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WORK PLAN

2024-2025

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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 Secretariat
AKCF	ASEAN-Korea Cooperation Fund
BCG	Bio-Circular-Green Economic Model
BOD	Business Organizational Development
CA	Coordinating Agencies
CDM	Capacity Development Model
CE	Circular economy
CKM	Communications and Knowledge Management
CLMV	Cambodia, Lao PDR, Myanmar, and Viet Nam
CLMVT	Cambodia, Lao PDR, Myanmar, Viet Nam, and Thailand
ECOS	Environmental Coalition on Standards
EOIs	Expression of Interests
FFM	Forest fire management
FI	Finance
FMM	Foreign Ministers Meeting
GB	Governing Board
GMCA	Greater Mekong Community Affairs
GMS	Greater Mekong Subregion
GMSKN	The GMS Knowledge Network
GS	General Services
HR	Human Resources
HRD	Human Resource Development
ICT	Information and Communication Technology
IPs	Implementation partners
IT	Information Technology
JAIF	Japan-ASEAN Integration Fund
KKUIC	Khon Kaen University International College
LMC	Lancang-Mekong Countries
M&E	Monitoring and evaluation
MCU	Mekong Cooperation Unit
MEL	Monitoring, Evaluation, and Learning
MFA	Ministry of Foreign Affairs
MI	Mekong Institute
MI-CDM	MI Capacity Development Model
MKCF	Mekong-Korea Cooperation Fund
MoU	Memorandum of Understanding
MRC	Mekong River Commission
MSIT	Ministry of Science and ICT (Republic of Korea)
NREF	Norwegian Retailers' Environment Fund

NZAP	New Zealand Aid Programme
OED	Office of the Executive Director
PIAs	Project Implementing Agencies
PRM	Partnership and Resource Mobilization
PROSAFE	Promoting Safe Food for Everyone
RBM	Results-Based Management
RiceEco	Rice Straw-Based Circular Economy for Improved Biodiversity and Sustainability
ROK	Republic of Korea
SEE	Sustainable Energy and Environment
SEZs	Special Economic Zones
SGs	Strategic Goals
SLV	Structured Learning Visit
SMEs	Small Medium Enterprises
SMT	Senior Management Team
SOM	Senior Officials Meeting
SOPs	Standard Operating Procedures
SP	Strategic Plan
S.S. & TrC	South-South and Triangular Cooperation
STEPI	Science and Technology Policy Institute
SUP	Single-use plastics
SWNM	Soil, Water and Nutrient Management
SWRM	Small-scale water resource management
TICA	Thailand International Cooperation Agency
TIF	Trade and Investment Facilitation
ToT	Training of Trainers
TVET	Technical and Vocational Education and Training
UNOSSC	United Nations Office for South-South Cooperation
WEF	Water-Energy-Food

Executive Summary

Being in the middle of the implementation, this year during Aug-Oct, MI conducted a Mid-Term Review (MTR) of its Strategic Plan 2021-2025 to reflect on the progress of its implementation, identify challenges, and recommend changes and improvements to the strategies/approaches for better implementation in the remaining duration of the strategic plan. The MTR report has highlighted the areas of improvement through its findings and recommendations, which have guided the development of this multi-year (2024-2025) work plan for MI. Although MI exercised to prepare a multi-year work plan, it has not been done well because most MI projects are approved on a yearly basis, and there are a few long-term projects that have a long-term commitment from the donors. While many of the operations units have been able to identify their routine works for 2024-2025, the program departments have struggled to plan the activities for 20255.

MI has planned to implement 25 projects in 2024. MI will continue implementing six projects of 2024, while will implement a new project in 2025. Among the 25 projects in 2024, 10 are long-term projects, seven are short-term projects and eight are one-off activities, which will be implemented by both program departments and operation units. One of the projects in 2024 under Social Inclusion and Vulnerability thematic area will be implemented by OED, which will be co-funded by MI and KKUIC.

According to MI's internal exercise of the revised annual budget plan 2024, total revenue is expected to be USD 3,677,075, and total expenditure is estimated at USD 3,624,225, including the non-cash expenses, respectively. With these amounts, the estimated revenue over expenses is USD 52,850, which is around one percent of the total revenue. However, the gross earnings are expected to be USD 136,094, excluding the non-cash expense, which is around four percent of the total revenue. Based on the project proposals submitted in 2023-2024, MI already has received the opportunity fund USD 518,015 from Jan-Jun 2024, which is 32% of the original plan (i.e., USD 1,642,868). In addition, MI expects to receive USD 1,221,570 from Jul-Dec 2024, which includes 700,000 USD from NZAP as annual grant to the core program fund of MI as PROSAFE project has been phased out. In total, MI expects to receive USD 1,739,585 in 2024.

MI is assigned as the Fund Coordinator with the major responsibilities for coordination and implementation of the Mekong-Korea Cooperation Fund (MKCF), 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 2024, the planned disbursement for MKCF will amount to USD 3.4 million for the 17 ongoing projects to be implemented by PIAs.

1. Background

MI has completed three years of Strategic Plan 2021-2025 implementation. This year, from August to October, MI conducted the mid-term review of its strategic plan by involving an independent consultant. The overall objective of this mid-term review was to reflect on the progress of the strategic plan implementation, identify challenges, and recommend possible changes and improvements to the strategies/approaches for better implementation in the remaining duration of the strategic plan. The MTR was conducted in a hybrid modality: the consultant facilitated two in-house workshops and wrote the MTR report, and MI's MEL Unit mainly conducted data collection; however, the consultant also facilitated some Key Informant Interviews (KIIs) such as with the Chairman of the MI Council, the Chairman of the MI Steering Committee, all MI SMT members, and some key personnel of MI Secretariat. The MTR team consulted many of MI's stakeholders and participants during this review process through online interviews and surveys. The MTR report has highlighted MI's achievements, challenges, and areas of improvement covered in the findings and recommendations, which have guided the development of these multi-year (2024-2025) work plans for MI.

2. Changing Contexts in the GMS related to MI Thematic Areas and MI's Responses:

I. Agricultural Development and Commercialization

This sector was influenced by several factors, such as market integration and globalization, policy reforms and institutional changes, technological innovations and adoption, and environmental and social challenges. These factors have created both opportunities and challenges for the GMS countries and their agricultural stakeholders, such as diversifying and upgrading agricultural production and processing, enhancing regional cooperation and integration, strengthening rural livelihoods and food systems, balancing economic, environmental, and social objectives, addressing the diverse and dynamic needs and interests of different agricultural actors, and building adaptive and resilient agricultural systems.

Some of the specific developments and issues that emerged recently are:

- The COVID-19 pandemic has disrupted the global and regional supply chains, affected the demand and prices of agricultural products, and increased the vulnerability and food insecurity of rural households.
- The climate change impacts have intensified the frequency and severity of extreme weather events, such as floods, droughts, storms, and heat waves, and affected crop yields, water availability, and pest and disease outbreaks.
- The changes in land use and land cover have resulted from the expansion of large-scale plantations, infrastructure development, urbanization, and deforestation and caused land degradation, biodiversity loss, land conflicts, and displacement of local communities.

II. Trade and Investment Facilitation

It is a key aspect of regional economic integration and cooperation. As the region looks to recover from the COVID-19 pandemic, the context is changing in important ways. Nearshoring and supply chain shifts from China present new opportunities for trade and investment. With multinational firms looking to relocate, there is potential for the private sector in the Mekong countries to integrate into regional and global value chains. This can increase efficiency, innovation, access to finance, and export potential. However, realizing these benefits requires addressing existing limitations around scale, financing, and capabilities, especially for SMEs and women-led firms.

The nature of employment and skills is transforming with the growth of services, e-commerce, and the digital economy. As capital becomes more important than labor, the income gap between industry and agriculture workers. Upskilling has widened programs, which is critical to prepare the workforce for new digitally enabled jobs and prevent rising inequality. Expanding internet connectivity and digital literacy are crucial to accessing online markets and services. Currently, the Mekong countries of Cambodia, Lao PDR, and Myanmar lag at 30-50% internet penetration compared to 85% in Thailand and Vietnam.

Differing standards across borders inhibit trade and investment flows. Varied regulations on cross-border e-commerce and data policies create confusion. Streamlining customs procedures through paperless trade and integrated platforms will facilitate regional value chain participation. Special economic zones can pilot new digital initiatives and trade arrangements.

Some of the specific developments and issues that emerged recently are:

- The COVID-19 pandemic has affected the trade and investment flows, disrupted the supply chains, and increased the demand for digital solutions and e-commerce in the region.
- The implementation of various free trade agreements (FTAs), such as the Regional Comprehensive Economic Partnership (RCEP), the Comprehensive and Progressive Agreement for Trans-Pacific Partnership (CPTPP), and the ASEAN+1 bilateral FTAs, which have created opportunities for market access, tariff reduction, and trade liberalization, but also posed challenges for harmonization, compliance, and competitiveness.
- The development of economic corridors, such as the North-South Economic Corridor, the East-West Economic Corridor, and the Southern Economic Corridor, have enhanced the connectivity, infrastructure, and logistics of the region but also required coordination, alignment, and investment among the GMS countries.

III. Sustainable Energy and Environment:

The changing contexts reflect a growing emphasis on renewable energy, environmental sustainability, climate change mitigation, and the integration of environmental considerations into development efforts in the GMS, especially mainstreaming climate change considerations into all GMS interventions. This includes a focus on energy efficiency and renewable energy and indicates a recognition of the need to address climate change and promote sustainable

practices. Large-scale investment in solar and wind power, along with off-river pumped hydro energy storage, is seen as a promising way forward for sustainable energy in the GMS. This indicates a shift towards renewable energy sources. In the countries of the GMS, environmental sustainability continues to be a major concern. This suggests a growing recognition of the importance of protecting the environment in the region.

Some of the specific developments and issues that emerged recently are:

- The COVID-19 pandemic has affected the energy demand and supply, increased the vulnerability of the poor and marginalized groups, and highlighted the need for green recovery and resilience.
- The impacts of climate change have threatened water, food, and energy security, increased disaster risks, and reduced the ecosystem services and biodiversity of the region.
- The development of renewable energy sources, such as solar, wind, hydro, and biomass, has provided opportunities for diversification, decentralization, and decarbonization of the energy sector but also faced challenges in terms of cost, reliability, and integration.
- Promoting green and inclusive growth has encouraged the adoption of environmental and social standards, developing of clean and renewable energy, and supporting small and medium-sized enterprises (SMEs) and vulnerable groups in the region.

IV. Social Inclusion and Vulnerability:

Social inclusion refers to the process of ensuring that all individuals and groups in society have equal opportunities, rights, and access to resources, services, and participation. Gender inclusion is another priority area. Women face limitations in accessing finance, assets, and leadership roles. Mainstreaming gender in policies, closing gender gaps in digital access, and supporting women entrepreneurs promote inclusive recovery. Vulnerability, on the other hand, refers to the susceptibility of individuals or groups to harm, adversity, or disadvantage. Vulnerable populations often face higher risks and have limited access to resources and opportunities, making it difficult to cope with and recover from various challenges and shocks. In recent times, the critical issues- social inclusion and vulnerability in the GMS were influenced by multiple factors, such as:

- The COVID-19 pandemic has exacerbated the existing inequalities, poverty, and social exclusion and increased the risks and impacts of health, economic, and social shocks on the most vulnerable groups, such as women, children, ethnic minorities, migrants, and informal workers.
- Rapid urbanization and migration have created opportunities for economic and social development but also posed challenges to social cohesion, service delivery, and governance and increased the exposure and vulnerability of urban poor and migrants to environmental and health hazards.
- Digital transformation and innovation have enabled greater access to information, education, and services but also widened the digital divide and created new forms of

exclusion and discrimination, especially for those who lack the skills, resources, and infrastructure to participate in the digital economy.

- Environmental degradation and climate change have threatened the livelihoods, food security, and well-being of millions of people who depend on the region's natural resources and ecosystem services and increased the frequency and intensity of natural disasters and conflicts.

V. Digital Economy and Innovation:

The digital economy refers to the economic activities that are transformed by the Internet, World Wide Web, and blockchain technologies, whereas innovation, on the other hand, is the practical implementation of ideas that result in the introduction of new goods or services or improvement in existing ones. It involves developing and marketing breakthrough products and services for adoption by customers. Being the critical drivers of the GMS development and integration, the issues were influenced by several factors, such as:

- Because of the COVID-19 pandemic, the demand and supply of digital products and services have increased, creating opportunities for e-commerce, e-government, e-learning, e-health, and other digital applications, but also posed challenges for digital infrastructure, cybersecurity, data protection, and digital literacy.
- The rapid advancement and adoption of emerging technologies, such as artificial intelligence, big data, blockchain, cloud computing, and the Internet of Things, have enabled innovation and transformation in various sectors and industries and raised ethical, social, and regulatory issues.
- Regional and global integration and cooperation have facilitated cross-border trade and investment, harmonized the policies and standards, and fostered knowledge and experience sharing in the digital economy and innovation, but they have also increased the competition and complexity of the digital landscape.

VI. Labor Mobility:

It is concerned about the movement of people across borders for work or employment purposes. In GMS, it refers to the geographical and occupational movement of workers within the GMS countries. It involves workers' ability to work in different physical locations and to change their employment. This key feature of the GMS was influenced by various factors, such as:

- The COVID-19 pandemic has disrupted the global and regional supply chains, affected the demand and prices of agricultural products, and increased rural households' vulnerability and food insecurity.
- Rapid urbanization and migration have created opportunities for economic and social development but also posed challenges to social cohesion, service delivery, and governance and increased the exposure and vulnerability of urban poor and migrants to environmental and health hazards.
- Digital transformation and innovation have enabled greater access to information, education, and services but also widened the digital divide and created new forms of

exclusion and discrimination, especially for those who lack the skills, resources, and infrastructure to participate in the digital economy.

- Regional and global integration and cooperation have facilitated cross-border trade and investment, harmonized the policies and standards, and fostered knowledge and experience sharing in the digital economy and innovation, but also increased the competition and complexity of the digital landscape.

Within the context mentioned above, the Mekong region faces complex development challenges that require coordinated policy responses. Critical issues faced by Mekong countries include:

- Economic inequality and lagging human development. These inequalities persist between rural and urban areas, manufacturing versus agricultural jobs, ICT connectivity, access to finance, and political crises. MI's strategic plan focuses on equitable development and poverty reduction.
- Governance challenges that deter investment. MI promotes policy reforms and institution-building for transparency.
- MI provides research and advice to improve infrastructure planning and process change for cross-border transit arrangements.
- Uneven digital connectivity and adoption. MI partners on skills development and e-commerce integration.
- Barriers to regional trade integration and cross-border value chains. MI works on trade facilitation, investment facilitation, border reform, and supply chain improvements.

With targeted research, capacity building, and advisory services grounded in these local realities, MI can help the Mekong region address these pressing issues for sustainable growth.

Using its unique position as an intergovernmental body, MI is addressing the needs of the region by moving beyond training delivery to more high-level functions such as

- Analyzing regional needs and advising Member governments accordingly
- Designing targeted interventions to address perceived needs
- Program implementation
- Managing regional frameworks on behalf of development partners
- Managing knowledge network for the Greater Mekong Subregion

With its exclusive access to national governments and vast regional network, MI can gather invaluable on-the-ground insights to identify issues hampering integration and growth. MI is maximizing its expertise to provide integrated support and thought leadership.

2. MI Work Plan 2024-2025

MI exercised to prepare a multi-year work plan for 2024-2025. However, since most MI projects are approved yearly, and a few long-term projects have a long-term commitment from the donors, MI has not been able to prepare an ideal multi-year work plan. While many of the operations units have been able to identify their routine works for 2024-2025, the program departments have struggled to plan the activities for 2025.

The MI Work Plan 2024-2025 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 2024.

2.1. Plan for MI's Contribution to GMS Development

The first part of this section incorporates the key highlights of projects and 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 much 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 second part briefly describes three flagship programs that MI has developed. These programs address the issues and areas related to the post-COVID-reliant economy, GMS Knowledge Network, and GMS City 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

Key Initiatives under the Regional Development Themes

MI has planned to implement 25 projects in 2024. MI will continue implementing six projects of 2024, while will implement a new project in 2025. Among the 25 projects in 2024, 10 are long-term projects, seven are short-term projects and eight are one-off activities, which will be implemented by both program departments and operation units. One of the projects in 2024 under Social Inclusion and Vulnerability thematic area will be implemented by OED, which will be co-funded by MI and KKUIC. The distribution of projects by thematic areas, project types, and year is shown in the table below:

Table 1: Distribution of Projects by Thematic Areas in 2024-2025

Year	Thematic Areas	# of Projects	Project Types		
			Long-Term	Short-Term	One-off Activities
2024	Agriculture Development and Commercialization	6	2	3	1
	Trade and Investment Facilitation	8	5	1	2
	Sustainable Energy and Environment	2	0	2	0
	Social Inclusion and Vulnerability	1	0	0	1
	MI's Contribution to Border GMS Cooperation Framework	8	3	1	4
	Total	**25**	**10**	**7**	**8**
2025	Agriculture Development and Commercialization	1	1	0	0
	Trade and Investment Facilitation	2	2	0	0
	Sustainable Energy and Environment	1	1	0	0
	Labor Mobility	1	0	0	1
	MI's Contribution to Border GMS Cooperation Framework	2	2	0	0
	Total	**7**	**6**	**0**	**1**

Under the thematic areas, MI has planned to conduct 76 activities in 2024 and 118 activities in 2025 (see Annex 3) under the various thematic areas. To support better implementation of the program activities, under institutional strengthening MI has planned to conduct 393 activities in 2024 and 125 activities in 2025 (see Annex 4) to be conducted by its operation units.

2.1.1. Agricultural Development and Commercialization

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

I. Promoting Climate-Smart Agriculture Technologies and Innovation In Lower Mekong Countries (2024)

The DFAT-funded one-year project titled 'Promoting Climate-Smart Agriculture Technologies and Innovation in Lower Mekong Countries' aims to further efforts by MI to promote the adoption of climate-smart agriculture initiatives in Lower Mekong Countries, specifically in Cambodia, Lao PDR, Viet Nam, and Thailand. The project aims to enhance the resilience of agricultural value chains in the Lower Mekong region by ensuring suitable and context-specific CSA approaches, capacitated technical human resources, accessible climate finance services, and increased collaboration among key actors in the value chain. This project will help facilitate the adoption of sustainable agricultural practices and minimize the adverse impacts of climate change in targeted countries. National consultations will be conducted to assess the practicality of implementing existing climate-smart agriculture practices in the region. These consultations will be crucial in determining the feasibility of replicating successful initiatives. Regional training programs will be organized to equip agricultural practitioners with the knowledge and skills required for effectively implementing climate-smart technologies along the supply chain. Further, knowledge products will be designed to disseminate best practices and encourage the adoption of sustainable agricultural practices in the region.

In 2024, MI expects to bring 12 participants from CLVT countries to Australia for an exposure visit. This visit will allow participants to view practical examples of the successful integration of climate-smart technologies and sustainable practices in various stages of the agricultural value chain.

MI will implement a regional workshop on Leveraging Inclusive Climate Finance 1 to Scale Up Climate-Smart Agriculture Practices in the Lower Mekong Subregion on May 8-10, 2024, which is one of the activities under the project name “Promoting Climate-Smart Agriculture Technologies and Innovations in Lower Mekong Countries”. The workshop aims to facilitate access to climate finance sources, ensure the availability of context-specific climate-smart agricultural approaches, build technical capacity, and foster collaboration among key stakeholders. The workshop will be an avenue to explore opportunities and challenges for accessing climate finance, highlight the current gaps in climate financing and explore potential sources of financing and their accessibility.

II. Upstream Single-Use Plastics Reduction Solutions for Khon Kaen's Street Food Complexes (2024)

Supported by the Norwegian Retailers' Environment Fund (NREF), MI has partnered with the Environmental Coalition on Standards AiSBL (ECOS) to implement a project to address the prevalent issue of single-use plastics in Khon Kaen province. The project, titled "Upstream single-use plastics reduction solutions for Khon Kaen's street food complexes," endeavors to

combat the regular practice of food packaging and serving using single-use plastics by adopting the city as a case model.

MI will use the findings of the assessment study conducted in 2023 as the foundation for developing tailored training materials, which aim to educate and guide market operators, food suppliers, and government officers on alternative strategies to reduce reliance on single-use plastics (SUP). There will also be a training session that will be organized to facilitate the implementation of these mitigation measures through proper actions targeting the concerned stakeholders. In addition, a campaign/dialogue will be launched to raise consumer awareness about the detrimental environmental impacts caused by single-use plastics, introducing innovative solutions to relevant stakeholders and encouraging their participation in the advocacy.

MI will implement a regional workshop on Fostering Inclusive Climate Financing around February 2024, one of the activities under the project “Promoting Climate-Smart Agriculture Technologies and Innovations in Lower Mekong Countries”. The workshop will be an avenue to explore opportunities and challenges for accessing climate finance, highlight the current gaps in climate financing, and explore potential sources of funding and their accessibility.

III. Promotion of Crop Insurance in ASEAN through the Public and Private Partnership (2024)

Under the support of the Japan-ASEAN Integration Fund (JAIF), MI cooperates with Sanyu Consultants Inc. in implementing the project “Promotion of Crop Insurance in ASEAN through the Public and Private Partnership.” By implementing crop insurance as a risk management tool, the project aims to reduce smallholder farmers' vulnerability to production risks, including extreme climate events, natural disasters, pests, and disease outbreaks. This approach safeguards farmers' investments and ensures they have the financial resources to reinvest even in the face of harvest failures.

The project will provide capacity development measures for multi-stakeholders to establish and strengthen national crop insurance programs. It also aims to facilitate knowledge exchange through two capacity-building workshops and establish a long-term regional platform for crop insurance development and improvement in ASEAN.

IV. Promoting Sustainable and Nutrition-sensitive Agriculture Development in the Lancang- Mekong Countries (2024)

MI will implement a short-term project on “Promoting Sustainable and Nutrition-sensitive Agriculture Development in the Lancang- Mekong Countries” supported by the government of China. 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 capacity development program aims to enhance the professional capacity of key stakeholders in integrating nutrition goals into sustainable agriculture production systems. The project comprises a modular training program and a webinar.

V. Knowledge Management in Agricultural Development

MI and Asia-Pacific Rural and Agricultural Credit Association (APRACA) have a long-term partnership to implement a 3-year project to support knowledge management for agricultural development. Through this joint effort, capacity-building programs are being held to catalyze a transformative approach to agricultural finance from 2021. In 2024, a training program on Developing Financial Solutions for Climate-Resilient Agricultural Value Chains is organized for 15 participants, mostly from GMS countries, from June 19-21, at the Mekong Institute Training Center. The three-day training is designed to enhance the capacity of key stakeholders in the agricultural finance sector to tailor financial and support services that will assist farmers in transitioning to more resilient agricultural practices.

VI. Co-organizing the Intervention Package 4 Workshop: Enhancing Value Chains and Regional Trade of CGIAR-ASEAN Project

MI and the Consortium of International Agricultural Research Centers (CGIAR)'s research arm, the International Food Policy Research Institute (IFPRI), organized an inception workshop on February 23, 2024. The workshop aimed to foster a unified understanding of the ASEAN-CGIAR Regional Program Intervention Package 4 (IP4) and its alignment with ASEAN's objectives. IP4 is one of eight intervention packages in the ASEAN-CGIAR Innovate for Food and Nutrition Security Regional Program, focusing on inclusive, efficient, and sustainable agri-food trade and value chains through evidence-based innovations and policies.

The workshop reviewed IP4's progress and fostered partnerships for its 2024-2027 implementation, involving key stakeholders from ASEAN Member States and partner organizations. Key challenges discussed included food safety and quality standards, traceability systems, and capacity constraints. Stakeholders emphasized the need for policy-level interventions and collaborative planning. MI and IFPRI committed to ensuring IP4 aligns with ASEAN and other strategic initiatives, focusing on sustainable agri-food trade and regional development.

2.1.2. Trade and Investment Facilitation

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

I. Lancang-Mekong Cooperation Projects (2024-2026)

TIF will continue conducting long-term projects on LMC, i.e., Lancang-Mekong Business Forums and Special Economic Zones (SEZs) Promotion for Intra-regional Trade in the Lancang-Mekong Region in coordination with Ministry of Commerce of Thailand, and Transport and Logistics Information System in Lancang-Mekong Region in coordination with Ministry of Public Work and Transport, Cambodia.

Under the Lancang-Mekong Business Forum project, MI will conduct its 6th Lancang-Mekong Business Forum in Beijing, China, and will conduct a Synthesis and Evaluation Workshop. The Special Economic Zones (SEZs) Promotion for Intra-regional Trade in the Lancang-Mekong Region project will be initiated with a hybrid project inception meeting in May 2024.

MI will organize and facilitate Investment Toursurs at specific SEZs in Thailand, a modular training to promote SEZs in Lancang-Mekong Countries (LMC), action plan implementation on data collection for input into the LMEZ Online Portal, and upgradation of the interactive web portal of EZ information in the Lancang-Mekong countries for investors.

The Transport and Logistics Information System in Lancang-Mekong Region project will also be initiated with an online inception meeting, followed by a Modular training on “Development of Transport and Logistics Information System for Lancang-Mekong Counties,” data collection for input into the Transport and Logistics Information System for Lancang-Mekong counties, and design and development of the Transport and Logistics Information System.

II. Facilitating Cross Border Trade through Synchronization of Rules and Regulations in the ACMECS (2024)

MI, with the support of the Government of the Republic of Korea (ROK), is tasked to deliver specific activities to support the implementation of the Ayeyawady-Chao Phraya-Mekong Economic Cooperation Strategy-Republic of Korea (ACMECS-ROK) Regional Branding Project on Facilitating Cross Border Trade through Synchronization of Rules and Regulations in the ACMECS during May 2023 to April 2024. Under the project, MI will conduct monitoring of the project activities to ensure timely implementation of the project activities; facilitate the quarterly progress meeting; review the quarterly implementation progress, midterm report, and final report; and provide inputs for smooth implementation of the project to the implementing agencies. MI also will report to the ACMECS-SoM and Mekong-RoK SoM on the progress and feedback. Moreover, MI will collect best practices, lessons learned, and case studies of the project implementation; conduct Regional Dissemination Seminar of the project results; and develop project publicity materials for dissemination.

III. Promoting Creative Industries for Heritage Tourism Development in the Mekong Region (2024-2026)

With support from the Mekong- Republic of Korea Cooperation Fund (MKCF), the Mekong Institute (MI) will kick off a long-term project on Promoting Creative Industries for Heritage Tourism Development in the Mekong Region (Creative4Mekong). The project aimed to enhance the economic potential of the creative industries in the five Mekong countries by strengthening creative industries for cultural heritage conservation and tourism development in the World Heritage Sites for socio-economic development. In 2024, an online inception meeting will be organized to launch the project and formation of the Project Advisory Committee. A baseline study will be conducted to map and develop a database of creative industries and associations in key sectors, their status, challenges, and prospects, and a country-wide study will be conducted to assess the legal, regulatory, and institutional arrangements on the IPR of creative industries. Besides, training for management and development of creative industry associations will also be organized in the first year of the project and business plans will be formulated for creative groups associations.

IV. Land Based Connectivity in Greater Mekong Subregion: Regional Workshop Cum Structural Learning Visit along the Economic Corridor in Thailand, Lao PDR and Cambodia (2024)

With support of the People's Government of Yunnan Province, China, Mekong Institute will organize a Workshop Cum Structural Learning Visit along the Economic Corridor in Thailand, Lao PDR and Cambodia in September 2024. The primary goal of the event is to present a chance for the Lancang-Mekong (LM) countries to take advantage of improved land connectivity and transform it into economic corridors in the GMS. The project has the following main objectives:

- Identify and explore new cooperation needs and opportunities related to land-based connectivity in the GMS, with a particular emphasis on linkages of NSEC, EWEC and SEC.
- Assist participants in generating ideas for cooperation that can effectively leverage the emerging opportunities provided by land-based connectivity in the GMS.
- Acquire information regarding cross-border formalities and procedures, aiming to simplify and expedite border inspection processes (customs, sanitary, and phyto-sanitary) and improve cross-border facilities.
- Develop recommendations for harmonizing operational procedures and border crossing formalities through an efficient coordination mechanism.

V. Study to Re-assess and Re-orient SEZs and BEZs in the Greater Mekong Subregion for Growing Together (Thailand Segment) (2024)

Mekong Institute (MI), with engagement as National Expert with ADB team for the study on Reassess and Reorient SEZs and BEZs in the Greater Mekong Subregion for growing together, focusing on the Thailand segment. The study's ultimate objective is to strengthen the strategic relevance of border economic zones in the subregional initiative and identify actions for promoting them. MI work closely with the lead consultant assigned by ADB in conducting comprehensive background research and developing a data collection survey specifically for Border Economic Zones in Thailand. This involves overseeing the administration of the survey, including data collection, tabulation, and basic analysis of the results, guided by the study's lead consultant.

The study team consist of ADB's lead consultant, ADB – Thailand Resident Mission, Office of the National Economic and Social Development Council (NESDC) conducted the field study in Trat and Sakaeo provinces and Bangkok through Focus Group Discussion (FGD), Key Informant Interview (KII) with the provincial and district government, Chamber of Commerce, Industrial Estate and companies visit to get insight information for the study during May 27 to 31, 2024.

VI. Inception Workshop on Trademark Development Assistance to Launch the Support for Selected Lao Female Businesses to Develop Their Trademark (2024)

Mekong Institute (MI), in collaboration and coordination with the Department of Intellectual Property, Ministry of Industry and Commerce and the Regional Trade for Development (RT4D)

Facility, Vientiane, Lao PDR, will organize a 3-day Inception Workshop on Trademark Development cum Structure Learning visits (SLVs) to Launch the Series of Support for Selected Lao Female Businesses to Develop Their Trademark on June 17-19, 2024, at Mekong Institute's Residential Training Center, Khon Kaen, Thailand.

A total of 26 participants and delegations from Lao PDR are expected to attend the workshop. They are representatives of Lao female businesses on pepper, honey, herb and oil palm, coconut, silk and cotton fabric, handicraft, shampoo, wine, natural waterweed from 11 provinces and officers from Department of Intellectual Property, Ministry of Industry and Commerce, Lao PDR.

Throughout the entire workshop program, all participants and delegations will gain knowledge and skills from the team of resource persons and instructors comprised Khon Kaen University Science Park, Thai-ASEAN SMEs Promotion Network Organization, Trade and Investment Facilitation Department of MI with a profound knowledge and experience in trademark, product design, branding, slogan and logo, marketing, trade event promotion and tool for selecting the right market for products.

The workshop contents covered five interrelated modules, supported by group exercises and practical workshop for business products development on i. Entrepreneurship and Small Business and Trademark Development, ii. Business Product Materials Development (product design, packaging, branding, slogan and logo, and marketing), iii. Trade Event Promotion, iv. Product Market Intelligence and its Tool: Finding the right market, and Structure Learning Visits to Department of Industrial Promotion, Central Laboratory and Rice community enterprise.

VII. Socialization Workshop on the Implementation Plan for the Framework for CLMV Development (2024)

Mekong Institute (MI), in collaboration and coordination with Ministry of Commerce, Royal Government of Cambodia will implement the workshop that aims to increase awareness and build capacity among officials from Cambodia, Lao PDR, Myanmar, and Vietnam on effectively executing the 2023-2030 Implementation Plan for the Framework for CLMV development. Key goals are clarifying stakeholder roles, strengthening monitoring and evaluation skills, and developing guidelines to support national coordination efforts across connectivity, agriculture, tourism, and other priority sectors. The project activities will cover on i. regional workshop on the Implementation of the CLMV Implementation Plan and ii. Develop Guidelines for the role of National Coordinators and National Focal Points.

2.1.3. 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

I. Promoting Greater Energy Connectivity for Equitable Development and Growth in the Lancang-Mekong Region (2024)

MI will continue to implement "Promoting Greater Energy Connectivity for Equitable Development and Growth in the Lancang-Mekong Region," supported by China, in collaboration with China Southern Power Grid Co., Ltd. The project is intended to identify implementation paths and approaches for deepening the regional power connectivity and cooperation of key areas that could accelerate sustainable development in the LM Region, explore regional collaborative partnerships for energy connectivity, and enhance the capacity of participants in developing the intervention that could strengthen regional cooperation on energy connectivity. The 2024 interventions include action plan implementation and synthesis and evaluation workshop.

II. The Triangular Cooperation Project on Sustainable Development in the Lower Mekong Basin based on the Water-Energy-Food (WEF) Nexus (2024-2025)

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 intends to strengthen access to water, food, and energy for vulnerable communities 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 applying highly demanded technologies on water, energy, and food to improve people's livelihoods based on South-South and triangular cooperation (S.S. & TrC) modalities. In 2024-2025, the project includes annual implementation of Project Quality Assurance through participation in the Steering Committee (1) and additional review/planning meetings with UNOSSC and other implementation partners (IPs) and Training of Trainers (ToT) workshops.

2.1.4. Cross-Cutting Themes

MI's three cross-cutting issues- social inclusion and vulnerability, digital economy and innovation, and labor mobility will be mainstreamed in all project development of MI. However, MI will deliver the following specific activities:

a. Social Inclusion and Vulnerability:

Regional Workshop on Development and Social Harmony in the Greater Mekong Subregion (2024)

To strengthen our partnership with Khon Kaen University International College (KKUIC), as outlined in the MOU signed in 2023, and to expand MI's portfolio on social inclusion, which aligns with current trends in the GMS, MI will collaborate with KKUIC to organize the "Regional Workshop on Development and Social Harmony in the Greater Mekong Subregion (GMS)." This event will be part of Khon Kaen University's 60th-anniversary celebration, themed "60 Years of Creativity and Development for Society." The workshop aims to introduce social harmony as a comprehensive framework for addressing the diverse challenges faced by the GMS, especially during times of rapid social transformation at local, national, regional, and international levels. A key question to be addressed during the workshop is: How can social harmony be maintained or achieved amidst the dynamic social changes occurring in the GMS? This initiative is expected to foster deeper collaboration between MI and KKUIC, as well as with other stakeholders, enhancing our collective efforts towards social inclusion and development in the region.

b. Labor Mobility:

Annual International Training Course on Promoting Employability for Decent Work and Economic Growth: Sharing Thailand's Good Practices and Lessons-learned (2025)

MI will organize a two-week international online training program on "Promoting Employability for Decent Work and Economic Growth: Sharing Thailand's Good Practices and Lessons-learned" around September 2025. The ultimate goal of the training is to contribute towards an agile workforce education system that will promote their employability and access to decent work. It will showcase the knowledge-and-innovation-driven skilling system driven by Thailand's Bio-Circular-Green Economic Model (BCG) that could accelerate inclusive socio-economic development.

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 the capacity development of the GMS countries in response to the implementation of COVID-19 responses and the recovery plan in key sectors. Having no specific funding, this program will be integrated with the implementation of MI's core programs. MI Secretariat will continue to explore additional support to implement the program in a larger context.

ii) The GMS Knowledge Network (GMSKN) 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.

Based on the report of the stocktaking study, MI and the GMS Secretariat will draft a 2-year work plan for the GMSKN, including indicative activities. The years 2024 and 2025 are expected to be busy years for GMSKN as many activities are expected to be rolled out. Across 2024, two to three meetings with the Steering Committee members of the GMSKN are to be organized. In Q4 of 2024, one General Assembly is planned. 'Low-hanging fruits', small-scale and achievable activities are expected to begin implementation in August 2024. The results can be ready for showcase at the 2024 GMS Summit, tentatively scheduled for November/ December.

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 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. No specific commitment to support the program has yet been received from stakeholders and development partners.

2.2. Plan for MI Contribution to Broader Mekong Cooperation Frameworks

I. Mekong-Korea Cooperation Fund (MKCF) Management (2024-2025)

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 2024-2025, 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 8th and 9th MKCF call for Expression of Interest (EOIs)

- Review and evaluate EOIs of prospective fund recipients from CLMVT, ROK, and International Organizations with 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 the 8th and 9th
- 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 2024-2025, the planned disbursement for MKCF will amount to US$ 3.4 million for the 17 projects (ongoing) to be implemented by PIAs from Cambodia, Lao PDR, Myanmar, Thailand, Viet Nam, the Republic of Korea, and International Organizations. The list of the projects with their objectives is given in Annex 7.

II. Capacity Building on Regional Project Design, Implementation, Monitoring and Evaluation of MKCF projects (2024-2025)

MI is implementing this 3-year project to enhance the capacity of the MKCF implementing agencies to properly execute their projects by providing training, experience sharing, and enhanced regional cooperation. MI works with the implementing agencies of MKCF projects to ensure that projects are appropriately identified, designed, and implemented according to MKCF guidelines. MI will ensure the project's sustainability by creating a web-based monitoring and evaluation (M&E), which will also become a platform for networking and sharing of best practices.

The upcoming key activities of the project include the development of Web-based Projects Monitoring and Evaluation system, training on Regional Projects Identification, training on Project Monitoring and Evaluation, Structured Learning Visit (SLV) cum Evaluation Workshop in Mekong countries (Cambodia), MKCF Roundtable Meeting, and MKCF web-based Platform Design and Social Media Campaign.

III. Comprehensive Human Resource Development for the Lancang-Mekong Cooperation (2024)

This initiative is designed to bolster the human resource capacity of public institutions, empowering government officials with advanced HRD skills, regional insights, and expansive professional networks.

One notable endeavor within this project is the Regional Training Program on Comprehensive Human Resource Development for the Lancang-Mekong Cooperation on May 13-24, 2024. Supported by the People's Government of Yunnan Province (FAOYN), China, this training MI aspired to fortify the human resource capabilities of public institutions while arming government officials with advanced HRD proficiencies, a nuanced understanding of regional dynamics, and a broad array of professional and personal connections. Drawing the participation of twenty-five delegates hailing from Cambodia, China, Lao PDR, Myanmar,

Vietnam, and Thailand, this program serves as a testament to the collaborative spirit driving human capital development across the LM region.

IV. The Forum on "ASEAN Youth Convergence 2024" (2024)

To empower youth in civic engagement, the Communications and Knowledge Management (CKM) Unit implemented the ASEAN Youth Convergence 2024 (AYC) Project with the aim to inspire future leaders through the exemplary journey, achievements, and advocacies of ASEAN Prize Recipients (APRs) and forge a stronger and more sustainable regional community. The project centered on three core themes, namely, regional cooperation, youth leadership and volunteerism, and women empowerment and organized three main activities: (i) an online pre-departure delegates meeting on May 13, 2024, (ii) the ASEAN Prize Symposium 2024, and (iii) a youth conference. The final two parts were held in Vientiane, Lao PDR from May 20 to 21, 2024.

ASEAN Prize Engagement Programme: ASEAN Prize Symposium 2024

To create heightened awareness of the prestigious ASEAN Prize and facilitate the building of mutual understanding among ASEAN individuals and entities about their potentials and pivotal roles in shaping a robust regional community, the ASEAN Prize Symposium will be organized on May 20, 204, in Vientiane, Lao PDR. Co-organized by ASEAN Secretariat and MI, the event aimed to provide a face-to-face platform for interaction with the distinguished **APRs** of **2021**, **2022**, and **2023**, who will serve as keynote speakers.

V. Capacity Building for Mekong Institute for Enhanced Secretarial Support and Development in the Mekong Region (2024)

MI is implementing this one-year project supported by the Australian Government's Department of Foreign Affairs and Trade (DFAT) aims to strengthen MI's internal capacities, its support to the ACMECS, and to enhance its reputation as an organization across the GMS. In2024, MI has signed a Memorandum of Understanding (MoU) with Ministry of Foreign Affairs (MFA) of Thailand, designating MI to assume the role of back-office support of an interim ACMECS secretariat with the aim to utilize member countries' diverse strengths and promote balanced development in the subregion. In preparation for MI to assume the role, it is imperative for MI to enhance its knowledge and expertise in several areas, such as policy, planning, and coordination, communication strategy, and reporting skills.

Under this project, three activities are planned to be implemented, including: (a) learning from subregional secretariats and organisations, (b) capacity-building training at MI, and (c) online knowledge-sharing session for MI staff.

VI. Mobile App Development for HR Management System of Mekong River Commission Secretariat (MRCS) (2024)

The project commenced in 2022 when MI signed a consultancy contract with MRCS to develop a comprehensive mobile application for their HR Unit. This project aims to facilitate enhanced cooperation among Mekong Country Organizations and significantly boost the capacity of MI's professional staff. The developed mobile application encompasses six key HR modules: Recruitment, Performance Appraisal Report (PAR), Frequently Asked Question (FAQ),

Absence, Knowledge and Development, and Staff Directory and Personal Information. Completed in 2023, the application now serves as a pivotal tool for streamlining HR functions. In 2024, MI will provide ongoing technical support, conducting user and HR-administrations team training, and ensuring smooth application usage.

2.3. 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 Chair of the Steering Committee, and members of the Coordinating Agencies, focusing on implementing 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 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 based on the recommendations of the mid-term review of MI Strategic Plan 2021-2025, which were held in Aug-Oct 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.

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 Secretarial (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. Aappsheet-based M&E data collection and management tools were developed for the real-time updating

of the events/results, abandoning the Excel tools in 2023. The system will be further improved in 2024 and onwards. In addition, outcome monitoring will be prioritized and conducted for the programs with the help of the MEL focal of MI.

A final review of the MI Strategic Plan 2021-2025 will be conducted in the second half of 2025 and the development of the new strategic plan for 2026-2030 will be facilitated consequently.

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 developed. Training/workshops/orientation will be organized for MI staff. MI also will facilitate both program departments and institutional units to operationalize 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 in 2024 and 2025 and organize six-monthly sharing, reflection, and learning events for MI staff that will foster collaboration and learning within MI.

Outcome 4: Increased collaboration with 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, under the internship and cooperative education opportunities, the KKUIC students will contribute in conducting research on the MI's thematic areas. Further research collaboration will be explored with other academic and research institutes in the GMS.

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. To reach out to different target audiences, various corporate PR materials will be developed with customized key messages. Highlights will also be on several events to be organized such as the Mekong Forum 2024 and 2025 which are planned to be held in Khon Kaen, Thailand and Cambodia, respectively. Other events include those related to ACMECS Interim Secretariat, GMS Knowledge Management, GMS City Forum, and ASEN Prize Recipient Program.

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

Aside from organization's reports such as the Annual Report or the monthly newsletter, the "E-Briefing," other forms of writing and PR materials will be explored and developed. For example, feature stories, interview scoops, or infographics which can serve various audiences and highlight MI's impact and visibility. Furthermore, a new corporate video is planned, aiming to update MI's expanded portfolio as well as the development trends that took place in GMS in recent years.

To systematically track the reach of the PR activity, a media coverage report will be produced which shall compile news that has been covered by the media and how much the PR value has been generated. At the end of the year, a media coverage report will be produced to provide an overview of the PR value organization wide.

In addition, to establish a good rapport with the media in the GMS, activities intended 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, media trips, and media training, among others.

In 2024, the current MI website, MI alumni and MI database will continue to be upgraded in terms of the system's interface and backend support, ensuring that the platforms are stable, up to date with current technologies, and user-friendly, among others.

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

To rally support from MI's wide-ranging stakeholders, the Mekong Forum will be organized once a year where MI's key outputs and achievements will be highlighted.

At the same time, MI will also participate in partners' events to showcase our collaboration and contribution on the specific sectoral topic and to achieve the organization's vision and mission. Some of these include Thailand International Cooperation Agency (TICA) Connect event.

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

CKM has a plan to conduct an internal CKM Unit planning workshop among the Unit members to reflect on the year, inform each other of the upcoming annual workplan, and discuss issues relevant to the Unit to improve its services and support. Moreover, to support knowledge sharing within the organization, CKM will support in coordinating and organizing in-house knowledge sharing sessions all throughout the year.

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 Governing Board meeting, development partners' consultation meeting, and supporting ACMECS 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 the approved budget for both MI and PIAs.

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 the formulation of all such planned activities becoming stuck due to unforeseen circumstances. At the same time, Finance will ensure 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, bank and cash management, PIA 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 a few plans regarding the development of accounting software:

- Develop an online system to provide real-time project financial performance
- Develop a tool to 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 can circulate the updated finance information on time, so that the SMT is aware of the financial strength of MI and makes any financial decision well-backed by facts.

Outcome 5: Strengthen and improve MI internal financial control

Provide orientation and support to programs and SMT with the updated finance policy and internal guidelines to ensure that all costs are eligible according to the procedures and donors' requirements. The activities will be operated as follows:

- Form the internal finance committee to review and spot-check the transactions and finance system at least once a year before the audit firm conducts the annual audit.
- Conduct the finance forum and orientation to all staff at least two times a year

Outcome 6: Expand the finance support and consultancies to secretariats and development partners in Thailand and GMS Countries. The activities will be operated as follows:

- Manage and monitor funding on behalf of MI partners
- Conduct the partners' assessment before providing the funding
- Respond and operate the financial management and operations

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 Services (GS) will check and renovate the facilities and supplies in the accommodation rooms to better serve 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, packaging 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, stationery, kitchen supplies, souvenirs, and transportation arrangements.

Outcome 4: Renovate and keep MI office hygiene and a good environment

GS will keep the office clean and fresh all the time, update the office arrangement for SMT decision-making and make a common space and park for relaxation of our staff and participants.

Outcome 5: Expand the service support to our program outside and GMS countries for big events in terms of logistics, hospitality, and administration.

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 reflects and adapts to the changing environmental context and the organization's current needs.

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 2024. 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 candidate evaluations are based on the job description requirements. 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, particularly the Operations Manual.

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

HR will implement the staff career progression guidelines recently announced and approved by SMT. HR will screen and submit the eligible staff list according to the criteria set for decision-making by SMT regularly. To support MI staff effectively, HR will prepare and

consolidate the staff development plan for 2024 based on the staff annual performance appraisal. In addition, MI will strengthen staff skills and career paths. In this respect, HR will search for training, 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

Outcome 5: Promote and increase the staff well-being in workplace

Staff benefits and engagement

HR continues to improve MI's salary payment schedule, including the payroll slip system and ensures the timely delivery of benefits. This will help create an open and positive work environment for staff to contribute to organizational assignments without worrying about their pay. HR will continue to regularly organize staff engagement activities such as team-building events, staff retreats, Thai language learning for non-Thai staff, and other benefits like annual health check-ups, insurance, and following 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 will coordinate, facilitate, and handle all logistical arrangements. HR ensures that new staff are treated well from the start of their time in MI. Furthermore, HR will also support and address any queries and concerns from newcomers even after the orientation is completed.

Other support

HR will support the staff visa arrangement for both new and existing staff, and prepare the staff leave record.

2.3.3.d Procurement Services Management

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

An annual procurement plan for 2024 will be prepared by all departments and units to address their needs. The streamlined processes yield measurable cost savings, while the emphasis on enhanced transparency ensures rigorous compliance with regulatory requirements throughout the procurement process. These milestones exemplify our commitment to efficient and transparent procurement practices, contributing to the overall success of our organization

Outcome 2: Effectively establish and maintain the consultant database with an online system.

In addition, a consultant's database on the Appsheet program will be developed to update supplier information and provide better functional procurement. This initiative aims to

consistently update and centralize information pertaining to both suppliers and consultants. The implementation of this database is anticipated to significantly enhance the functionality of our procurement processes significantly, ensuring that supplier and consultant details are current and easily accessible and contributing to more efficient and informed procurement practices.

Outcome 3: Expand and become the MI procurement central for all MI activities in Thailand and GMS Countries. The procurement unit will search for and find the suppliers who support the accommodation, transport, and others for making cooperation agreements with special offer prices from the suppliers. Our programs will save time in finding the hotels when the events are held outside Thailand; the programs can select any hotels that our procurement makes the contracts.

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.

Outcome 2: To ensure that MI Website, emails, and system are safe and operated smoothly and effectively. IT checks and updates anti-virus, automatic back-up, changing passwords according to schedule, and licenses for computers and servers.

Outcome 3: To keep and save all MI databases on the cloud base. If MI server breaks and does not work, the documents will be restored and saved for use quickly and on time.

2.4. Proposed Revised Annual Budget for 2024

According to MI’s internal exercise of the annual budget proposal from various departments, the SMT agrees and submits the revised annual budget plan 2024 for the approval of the Council. Total revenue is expected to be US$3,677,075 and total expenditure is estimated at US$3,624,225, including the non-cash expense, respectively. With these amounts, the estimated revenue over expenses is US$52,850, which is around one percent of the total revenue. However, the gross earnings are expected to be US$136,094, excluding the non-cash expense, which is around four percent of the total revenue. The detailed budget for 2024 is given below:

Table 2: Proposed Revised Annual Budget for 2024

Project Code	Project title	Donors	Dept./ Unit	Revised Budget 2024
Revenue				
A. Long-term project				
A3	MKCF Fund Management #Call 4 - Call 5 - Call6 - Call7	MKCF	TIF	150,000
A7	Lancang-Mekong Business Forums (5-year-Long-term, LMC-3)	LMCSF	TIF	143,587
A15	RoK-ACMECS Regional Branding Project - Facilitating Cross Border Trade through Synchronization of Rules and Regulation in the ACMECS	Government of Korea	TIF	11,400
A18	The Triangular Cooperation Project on Sustainable Development in the Lower Mekong Basin based on the Water-Energy-Food (WEF) Nexus (Phase3)	ROK-UNOSSC	SEE	60,731
A19	Capacity Building on Regional Project Design, Implementation, Monitoring and Evaluation of MKCF Projects	MKCF	TIF	335,400
A20	Promoting Climate-Smart Agriculture Technologies and Innovations in Lower Mekong Countries	DFAT	SEE	39,095
A20	Promoting Climate-Smart Agriculture Technologies and Innovations in Lower Mekong Countries	DFAT	ADC	173,346
A21	Promotion of Crop Insurance in ASEAN through the Public and Private Partnership (Consultancy Services)	ASEAN	ADC	42,919
A22	Transport and Logistics Information System in Lancang-Mekong Region	LMCSF	TIF	85,899
A23	Special Economic Zones (SEZs) Promotion for Intra-regional Trade in the Lancang-Mekong Region	LMCSF	TIF	137,995
A24	Promoting Creative Industry for Heritage Tourism Development in the Mekong Region	MKCF	TIF	121,862
Subtotal for A				**1,302,236**
B. Short-term project				
B17	Knowledge Management in Agricultural Development	APRACA	ADC	57,554
B40	Upstream single-use plastic reduction solutions for Khon Kaen's street food complexes	NREF	ADC	60,800
B41	Promoting Greater Energy Connectivity for Equitable Development and Growth in the Lancang-Mekong Region	China	SEE	13,248

Project Code	Project title	Donors	Dept./ Unit	Revised Budget 2024
B48	Promoting Sustainable and Nutrition-sensitive Agriculture Development in the Lancang- Mekong Countries	China	SEE	90,000
B49	Inventory of Innovative Cultivation Technologies that Potentially Contribute to Reducing GHG Emissions in the Rice Sector in South Asia and Southeast Asia (Bangladesh, Cambodia, Lao PDR, India, Indonesia, Thailand, and Viet Nam)	GIZ	SEE	56,295
B50	Land Based Connectivity in Greater Mekong Subregion: Regional Workshop Cum Structural Learning Visit along the Economic Corridor in Thailand, Lao PDR and Cambodia	FAOYN	TIF	75,000
B51	Capacity Building for Mekong Institute for Enhanced Secretarial Support and Development in the Mekong Region	DFAT	OED	30,311
Subtotal for B				**383,208**
C. One-off Activities				
C40	Mobile development for HRMS system	MRC	FIN	4,817
C51	Co-organizing the Intervention Package 4 Workshop: Enhancing Value Chains and Regional Trade of CGIAR-ASEAN Project on February 23, 2024, held in Bangkok, Thailand	IFPRI	ADC	18,408
C52	The Forum on "ASEAN Youth Convergence 2024"	ASEAN	CKM	72,122
C53	Comprehensive Human Resource Development for the Lancang-Mekong Cooperation	FAOYN	SEE	75,000
C54	Study to Re-assess and Re-orient SEZs and BEZs in the Greater Mekong Subregion for Growing Together (Thailand Segment)	ADB	TIF	10,500
C56	Inception Workshop on Trademark Development Assistance to Launch the Support for Selected Lao Female Businesses to Develop Their Trademark	RT4D	TIF	12,300
C57	Socialization Workshop on the Implementation Plan for the Framework for CLMV Development	AKCF-MOC	TIF	40,140
Subtotal for C				**233,287**
C99. Opportunity Fund				
C99	Projected Opportunities funds for NZAP			700,000
C99	Projected Opportunities funds for China			150,000

Project Code	Project title	Donors	Dept./ Unit	Revised Budget 2024
C99	Projected Opportunities funds for General			110,000
C99	Projected Opportunities funds for Global Fund			261,570
Subtotal for C99				**1,221,570**
Subtotal for Project Revenue				**3,140,301**
D. Countries' Contribution				
D01	Cambodia			20,000
D02	China			150,000
D03	Lao PDR			20,000
D04	Myanmar			20,000
D05	Thailand			283,859
D06	Vietnam			20,000
Subtotal for Countries' Contribution revenue				**513,859**
E. Other revenue				
E01	Other revenue			14,055
E02	Interest			8,859
Subtotal for Other Revenue				**22,914**
Total Revenue				**3,677,075**
Expenses				
F. Projects and MI Programs Delivery				
F01	Long-term Project			685,627
F02	Short-term project			190,769
F03	One-off activities			110,544
F99	Projected Expenditures from opportunities funds - NZAP			420,000
F99	Projected Expenditures from opportunities funds - China			45,000
F99	Projected Expenditures from opportunities funds - General			51,000
F99	Projected Expenditures from opportunities funds - Global Fund			143,864
Subtotal for project delivery cost				**1,646,804**
F04	Program administration (Personal cost, travel, cost sharing and supplies)			934,710
F05	Business Development			21,442
	Subtotal program administration and Organization development			**956,152**
Sub-total for Program Expenses				**2,602,956**
G. Operating Expense Budget				
G01	Salary and common staff benefit			716,303
G02	HRD and organization activities			45,772
G03	Business traveling			10,033
G04	General operation expenses			52,144
G05	Contractual service			27,393
G06	Repair and maintenance			21,274
G07	IT improvement			18,041
G08	Communication and knowledge management			19,984
G09	Official functions (Government Board and CA Meeting)			27,081

Project Code	Project title	Donors	Dept./ Unit	Revised Budget 2024
	Subtotal operating expenses			**938,025**
Total Expenses				**3,540,980**
	Earning or (Deficit) for MI operation before non-cash			**136,094**
G10	Depreciation and loss of asset disposal			77,675
G11	Loss of Foreign Exchange and unrealized loss of investment			4,961
G12	Loss of Foreign Exchange and Unrealized income			609
Total Non-cash Operation Cost				**83,244**
Total Expenses				**3,624,225**
Earning or (Deficit)				**52,850**

The details of the opportunity funds expected to be received by MI in 2024 is presented in **Annex 5.**

3. Key Strategies and Approaches for 2024-2025

To effectively guide and steer its strategic plan to maintain its position as a regional center of excellence, MI needs to maintain high-level competencies in regional development issues. The advanced capabilities of MI staff allow the institute to lead vital policy consultations, provide technical assistance, generate integration data and insights, convene diverse stakeholders, synthesize learnings, and secure sustainable resourcing to fulfill its mandate.

MI is well-positioned to advance its development priorities through targeted programs and partnerships in the Mekong region. By aligning annual work plans to the thematic areas in its Strategic Plan, MI will drive progress on shared goals of sustainable and inclusive growth.

Analytical depth

MI wishes to deepen its cooperation with Mekong counterparts in the following ways through i) Collaborating with universities and research institutes on development studies initiatives in areas like market access barriers, free trade agreements, regional connectivity; ii) Academic exchanges; iii) Internship programs; and High-level policy dialogues. These initiatives will solidify MI's reputation as a center of excellence while also generating evidence to guide reforms.

Program Implementation

MI creates opportunities for programmatic synergies with donor aid priorities through its reputation as an implementer of programs. MI's long expertise in convening diverse regional stakeholders can also facilitate multi-stakeholder partnerships and coordination with development partners to amplify impact on the ground.

Deepened engagement between development partners and MI elevates MI to a key development partner in the Mekong region, leveraging the organization's vital government connections, local knowledge, and trusted impartiality. By investing in MI's evolution as a think tank and policy advocate, providing a means of multiplying its development reach and

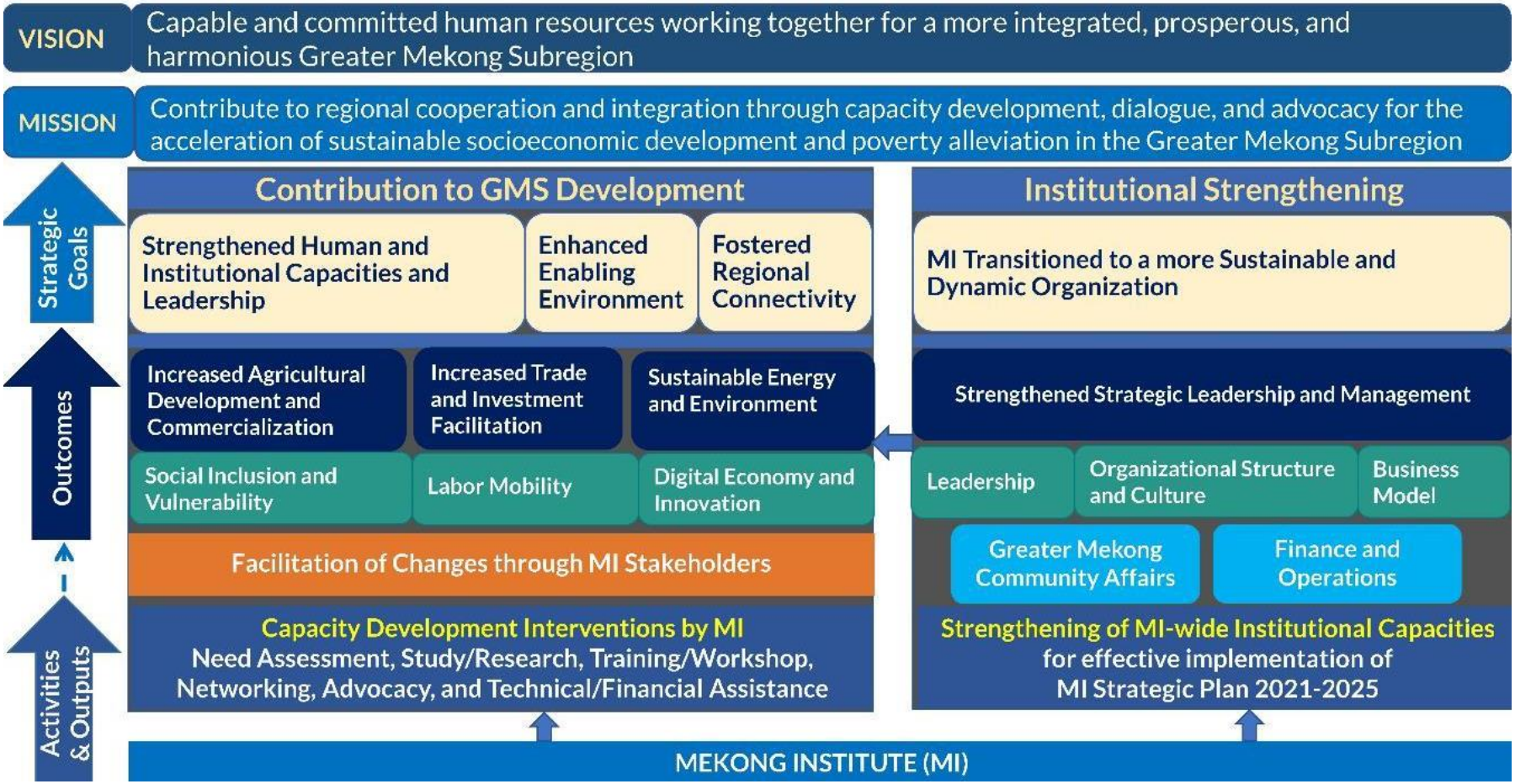
influence to drive progress on shared challenges like inequality, climate vulnerability and governance.

Overall, a work program centered on research, policy consultation, capacity building and program coordination will boost development outcomes in the Mekong region and add tremendous value for governments and development partners.

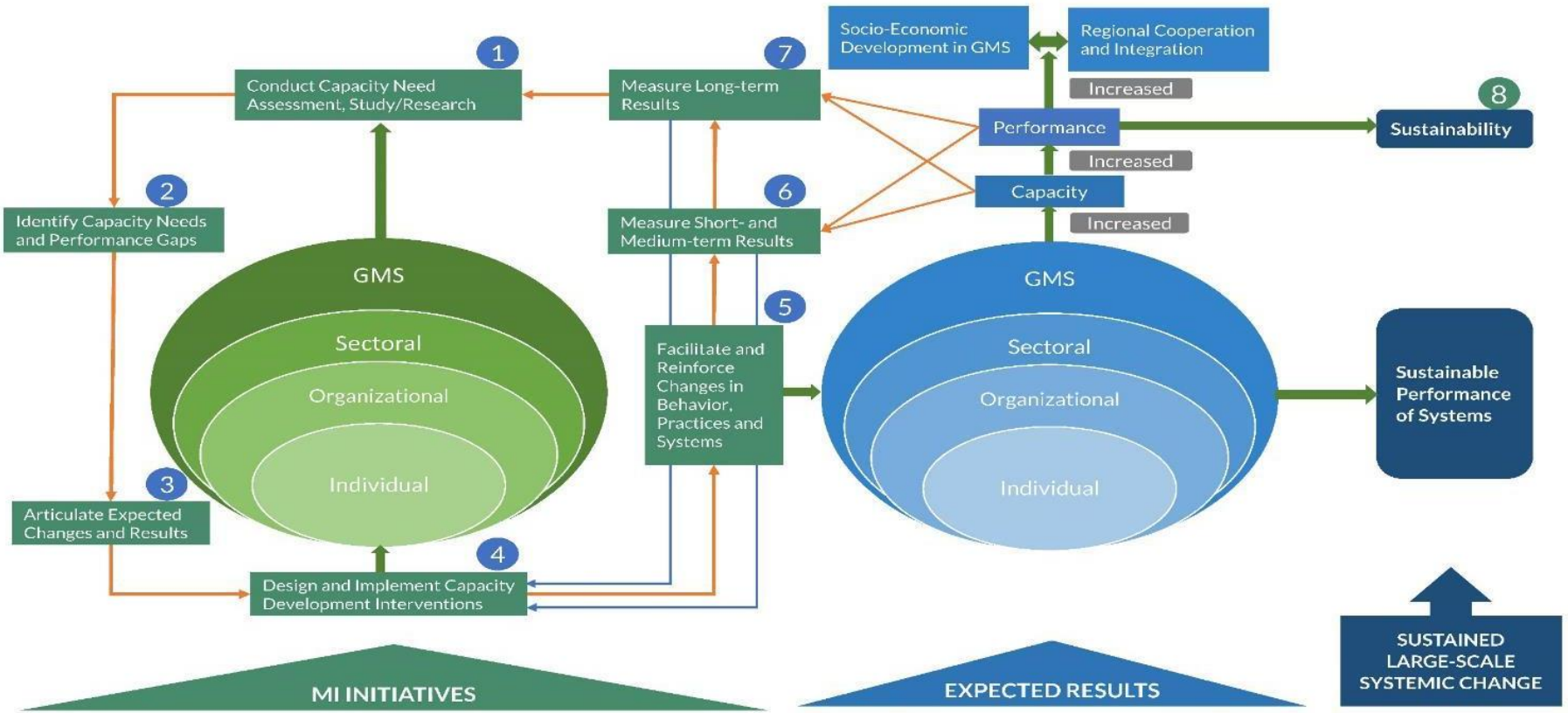
In response, the Mekong Institute aims to support member countries through partnerships, advisory services, research, and capacity building over 2024-2025. MI will adopt a multi-stakeholder, research-driven approach to government and donor engagement that addresses the arising themes and challenges associated with growth in this region. Tailored advisory services, capacity building initiatives and pilot projects will assist governments in implementing policies and programs to leverage the changing socio-economic context. Greater regional coordination will be promoted to facilitate inclusive and sustainable development. MI will continue to position itself as a thought leader in the region.

4. Annex

4.1. Annex 1: MI Results Framework 2021-2025



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



4.3. Annex 3: Work Plan for MI's Contribution to GMS Development (Programs) in 2024-2025

Work Plan for 2024

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
Agricultural Development and Commercialization	Promoting Climate-Smart Agriculture Technologies and Innovations in Lower Mekong Countries	1.3. Exposure Visit in Australia (plan April 2024 AUD 163,697)	ADC	Apr	Jun
		1.2.2 Regional Training: Climate-Smart Postharvest Technologies (February 19–23, 2024)	ADC	Feb	Feb
		3.2 Knowledge Product Development	ADC	Jan	Jun
		Regional Workshop on Fostering Inclusive Climate Financing	SEE	May	May
		Project Launching for the last of activity	ADC	Sep	Sep
	Promotion of Crop Insurance in ASEAN through the Public and Private Partnership (Consultancy Services)	Project Management	ADC	Jan	Dec
		1.1 Project Kick-off Workshop	ADC	Feb	Feb
		Crop Insurance Development and Planning Capacity Building/Coaching	ADC	Oct	Oct
		Regional Technical Meeting on Climate-Resilient Crop Insurance in ASEAN	ADC	May	May
	Knowledge Management in Agricultural Development	Training of Trainers on Value Chain Development and Finance	ADC	Aug	Aug
		Training Program on Investing in a Greener Agrifood Sector for Enhanced Cross Border Trade	ADC	Feb	Dec
	Co-organizing the Intervention Package 4 Workshop: Enhancing Value Chains and Regional Trade of CGIAR-ASEAN Project on February 23, 2024, held in Bangkok, Thailand	ASEAN-CGIAR Regional Program Intervention Package 4 (IP4) on Enhancing Value Chains and Regional Trade	ADC	Feb	Feb
		Webinar	SEE	Sep	Sep

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
	Promoting Sustainable and Nutrition-sensitive Agriculture Development in the Lancang-Mekong Countries (Annual grant for 2024)	Online Synthesis and Evaluation Workshop	SEE	Jul	Aug
		Country-wise Action Plan Implementation	SEE	Mar	Jul
		Regional Learning Program	SEE	Mar	Apr
	Inventory of Innovative Cultivation Technologies that Potentially Contribute to Reducing GHG Emissions in the Rice Sector in South Asia and Southeast Asia (Bangladesh, Cambodia, Lao PDR, India, Indonesia, Thailand, and Viet Nam)	The Study on Inventory of Innovative Cultivation Technologies in the Rice Sector that Contribute to Reducing GHG Emissions	SEE	Jan	Jun
		Regional Knowledge Sharing Workshop on Inventory of Innovative Cultivation Technologies that Potentially Contribute to Reducing GHG Emissions in the Rice Sector in South Asia and Southeast Asia (Bangladesh, Cambodia, Lao PDR, India, Indonesia, Thailand, and Viet Nam)	SEE	Apr	May
Trade & Investment Facilitation	Promoting Creative Industry for Heritage Tourism development in the Mekong region	Project Management for Staff	TIF	Mar	Dec
		6.2.1: Form Project Advisory Committee (PAC) and conduct PAC meeting (Online)	TIF	Apr	Apr
		6.1.1. Conduct baseline study to map and develop a database of creative industries and associations in key sectors, their current status, challenges and prospects (Online))	TIF	May	Jul
		1.1.2: Formulate business plans for creative groups associations (Online)	TIF	Aug	Sep
		1.1.4. Design and conduct training for management and development of creative industry association. (at MI)	TIF	Aug	Aug
		2.1.1 Conduct a country wise study to assess the legal, regulatory and	TIF	Jul	Sep

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
		institutional arrangements on IPR of creative industries (Online)			
	RoK-ACMECS Regional Branding Project - Facilitating Cross Border Trade through Synchronization for Rules and Regulation in the ACMECS	ACMECS - Project Management	TIF	Apr	Jun
	Lancang-Mekong Business Forums (5-year-Long-term, LMC-3)	Synthesis and Evaluation Workshop	TIF	Mar	Mar
		6th Lancang- Mekong Business Forum	TIF	Jan	Jan
	Inception Workshop on Trademark Development Assist to Launch the Support for Selected Lao Female Businesses to Develop Their Trademark	Inception Workshop on Trademark Development cum Structure Learning Visits (SLVs) to Launch the Series of Support for Selected Lao Female Businesses to Develop Their Trademark	TIF	Jun	Jun
	Study to Re-assess and Re-orient SEZs and BEZs in the Greater Mekong Subregion for Growing Together (Thailand Segment)	Study to Re-assess and Re-orient SEZs and BEZs in the Greater Mekong Subregion for growing together," focusing specifically on the Thailand segment	TIF	Jan	Jun
	Transport and Logistics Information System in Lancang-Mekong Region (Cambodia)	Design and Development of the Transport and logistics Information System	TIF	Not Specified	Not Specified
		Inception meeting	TIF	Not Specified	Not Specified
		Data Collection for input into the Transport and Logistics Information System for Lancang-Mekong Countries	TIF	Not Specified	Not Specified
		Modular training on "Development of Transport and Logistics Information System for Lancang-Mekong Countries	TIF	Not Specified	Not Specified
	Special Economic Zones (SEZs) Promotion for intra-regional Trade	Activity 1: Project Inception Meeting (Hybrid)	TIF	May	May

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
	in the Lancang-Mekong Region (LMC)	Activity 3.1.1: Modular training on “Enhancing Trade Promotion in Lancang-Mekong Countries (LMC) Special Economic Zones (SEZs). (One training per year with 24 participants from LM countries)	TIF	Aug	Aug
		Activity 3.2.1: Action Plan Implementation on Data Collection for input into the LMEZ Online Portal	TIF	Sep	Oct
		Activity 2.1: Investment Tour at Specific SEZ in Thailand (Tour 1)	TIF	Nov	Nov
		Activity 5: Upgradation of interactive web portal of EZ information in the Lancang-Mekong countries for investors	TIF	May	Dec
	Land based connectivity in Greater Mekong Subregion-Regional Workshop Cum Structural Visit along the Economic Corridor in Thailand, Laos, Cambodia	Land based connectivity in Greater Mekong Subregion-Regional Workshop Cum Structural Visit along the Economic Corridor in Thailand, Laos, Cambodia (April 2024 - March 2025)	TIF	Apr	Mar
Sustainable Energy and Environment	The Triangular Cooperation Project on Sustainable Development in the Lower Mekong Basin based on the Water-Energy-Food (WEF) Nexus (Phase3)	Online Workshop on the National Pilot Implementation Progress Update under the WEF Nexus Framework	SEE	Apr	Apr
		Mid Evaluation: Self/Peer Assessment of the Project	SEE	Nov	Dec
		3rd Steering Committee Meeting	SEE	Jun	Jun
		National Pilot Launch Event in Each Country	SEE	Jun	Aug
		Survey trip	SEE	Jul	Jul
		Side Event on the “Digital Innovations for Enhancing Sustainable Local Livelihoods in the Mekong Subregion based on the Water-Energy-Food (WEF) Nexus approach	SEE	Apr	Apr

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
		3rd Regional Consultative Forum	SEE	Aug	Sep
		Study Tour on Advancing WEF Nexus Pilot Implementation in the Lower Mekong Basin	SEE	Sep	Sep
		Pre-tour Briefing Workshop	SEE	Jul	Aug
		2024 Annual Review and 2025 Planning Workshop	SEE	Jan	Dec
		2023 Annual Review and 2024 Planning Workshop	SEE	Jan	Jan
	Upstream single-use plastic reduction solutions for Khon Kaen's street food complexes	Guideline development	ADC	Apr	Jun
		Customer Buy-in Campaign	ADC	Mar	May
		Stakeholder Meeting for SUP Reduction Campaign Implementation	ADC	Apr	Apr
		Policy Workshop	ADC	Sep	Sep
		C1. Sharing lessons learned (incl. on regulatory context) with local and national Thai policymakers C2. Establishing endline	ADC	Nov	Nov
	Promoting Greater Energy Connectivity for Equitable Development and Growth in the Lancang-Mekong Region	Action Plan Implementation	SEE	Jan	Aug
		Online Synthesis and Evaluation Workshop	SEE	Jul	Aug
Social Inclusion and Vulnerability	MI-Organizing Event and Co-Funding with Partner	Activity 1: Regional Workshop on Development and Social Harmony in the Greater Mekong Subregion (GMS)	OED	Jun	Jun
MI's Contribution to Broader GMS Cooperation Frameworks	MKCF Fund Management # Call 4 - Call 5 – Call 6 – Call 7	MKCF - Fund Management	TIF	Jan	Dec
	Capacity Building on Regional Project Design, Implementation, Monitoring and Evaluation of MKCF Projects	B1. Training on Regional Projects Identification	TIF	Mar	Mar
		B2. Training on Project Monitoring and Evaluation	TIF	Apr	Apr
		B3. Structured Learning Visit	TIF	Aug	Aug
		B4. MKCF Roundtable Meeting	TIF	Oct	Sep

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
		B5. MKCF Web-based Platform Design and Social Media Campaign - Update	TIF	Jan	Dec
		A. Direct Personnel Cost	TIF	Jan	Dec
		A3. Web Cloud based Projects M&E System Development	TIF	Jan	Dec
	Capacity Building for Mekong Institute for Enhanced Secretarial Support and Development in the Mekong Region	Activity 1: Learning from subregional secretariats and organization	OED	Jun	Jun
		Activity 2: Capacity-building training at MI	OED	Apr	Jun
		Activity 3: One online knowledge-sharing session for MI staff	OED	Sep	Oct
	The forum on "ASEAN Youth Convergence 2024" (Mar - Jun 2024)	ASEAN Youth Convergence 2024 (Pre-convergence, Attending ASEAN Prize and Youth Conference) - Grant from ASEAN	CKM	May	May
		ASEAN Regional Integration – Journey of the ASEAN Prize Recipients (in Lao PDR 6 May 2024)	CKM	May	May
	Comprehensive Human Resource Development for the Lancang-Mekong Cooperation	Regional Training on Comprehensive Human Resource Development for the Lancang-Mekong Cooperation	SEE	May	May
	Mobile Development for HRMS System	Mobile HR application (R&M) Contract	FIN	Jan	Jun
	Socialization Workshop on the Implementation Plan for the Framework for CLMV Development	Socialization Workshop on the Implementation Plan for the Framework for CLMV Development	TIF	Not Specified	Not Specified

Work Plan for 2025

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
Agricultural Development and Commercialization	Promotion of Crop Insurance in ASEAN through the Public and Private Partnership (Consultancy Services)	Wrap-up Workshop	ADC	Jan	Dec
Trade & Investment Facilitation	Promoting Creative Industry for Heritage Tourism development in the Mekong region	Project Management for Staff	TIF	Jan	Dec
		6.2.2: Conduct PAC meeting (Online)	TIF	Feb	Feb
		3.1.1 Conduct one Training on Creative Marketing 3.1.2 Assist creative MSMEs to develop creative content	TIF	Mar	Apr
		3.1.3. Develop artificial intelligence (AI) on application platform 3.1.3.1 Assist Creative MSME to update information on Application function	TIF	May	Jun
		5.1.1. Conduct one familiarization mission on creative industries in RoK for officials from organizations involved in promotion and development of creative industry in 5 Mekong countries.	TIF	Jan	Jan
		Workshop on Promotion of the Transport and Logistics Information System for the Lancang-Mekong countries and information exchange and sharing	TIF	Not Specified	Not Specified
		Synthesis and Evaluation (S&E) Workshop to share results of action plan implementation (online)	TIF	Not Specified	Not Specified
		Design and Development of the Transport and Logistics Information System	TIF	Not Specified	Not Specified

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
		3.1.4. Develop itineraries on Sustainable Heritage Tourism on 5 target cities on 5 topics and promote on digital application platform.	TIF	Jul	Sep
	Special Economic Zones (SEZs) Promotion for intra-regional Trade in the Lancang-Mekong Region (LMC)	Activity 3.2a: Modular training on "Enhancing Trade Promotion in Lancang-Mekong Countries (LMC) Special Economic Zones (SEZs). (One training per year with 24 participants from LM countries)	TIF	Mar	Mar
		Activity 3.2b: Action Plan Implementation on Data Collection for input into the LMEZ Online Portal	TIF	Apr	Jun
		Activity 2.2: Investment Tour 2 in Thailand	TIF	Jul	Jul
		Activity 2.3: Investment Tour 3 in Thailand	TIF	Oct	Oct
Sustainable Energy and Environment	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)	Side Event	SEE	Jan	Feb
		4th Regional Consultative Forum	SEE	Jul	Sep
		4th Steering Committee Meeting	SEE	Jan	Mar
		3.3 Capacity Building Activity	SEE	Sep	Oct
		End Evaluation	SEE	Nov	Dec
Labor Mobility	Annual International Training Course on Promoting Employability for Decent Work and Economic Growth: Sharing Thailand's Good Practices and Lessons-learned	Training	SEE	Sep	Sep
MI's Contribution to Broader GMS Cooperation Frameworks	MKCF Fund Management # Call 4 - Call 5 – Call 6 – Call 7	MKCF - Fund Management	TIF	Jan	Sep
	Capacity Building on Regional Project Design, Implementation,	A. Direct Personnel Cost	TIF	Jan	Dec
		A3. Web Cloud based Projects M&E System Development	TIF	Jan	Dec

Thematic Area	Project Title	Activity name	Implementing Department	Start Month	End Month
	Monitoring and Evaluation of MKCF Projects	B1. Training on Regional Projects Identification	TIF	Feb	Feb
		B2. Training on Project Monitoring and Evaluation	TIF	Mar	Apr
		B3. Structured Learning Visit	TIF	Jun	Jun
		B4. MKCF Roundtable Meeting	TIF	Not Specified	Oct
		B5. MKCF web-based Platform Design and Social Media Campaign - Update	TIF	Jan	Dec
		MKCF - Capacity Building for Regional Project Management of MKCF projects	TIF	Not Specified	Not Specified

4.4. Annex 4: Work Plan for Institutional Strengthening (Operations) in 2024-2025

Work Plan for 2024

Operation Units	Activity Name	Start Month	End Month
CKM	Event Organization: ACMECS related activities	Not Specified	Not Specified
	Event Organization: GMS City Forum	Not Specified	Not Specified
	Event Organization: GMS Knowledge Network	Not Specified	Not Specified
	Event Organization: ASEAN Prize Recipient Program (New Opportunity Fund)	Not Specified	Not Specified
	Subscription Renewals: iStock, Shutterstock and other Photostock platforms	Jan	Dec
	Subscription Renewals: Two Flickr accounts, one Canva for Teams account, and one Bitly account	Jan	Dec
	Event Organization: Mekong Forum 2024	Jun	Aug
	Subscription Renewals: Story blocks (video stock HD and 4K footage, music & sound effects, and etc.)	Jan	Dec
	Media Relations Engagement: To organize media relations and other relevant external outreach activities	Not Specified	Not Specified
	Corporate Material Production: MI corporate materials (such as PR materials, souvenirs, etc.)	Not Specified	Not Specified
	Purchase and Maintenance: Replaced toner cartridges (black, white and colors)	Jan	Dec
	Capacity Development and Strategic Meetings of CKM Staff (Manager, Coordinator, Communications Officer and Assistant)	Not Specified	Not Specified

Operation Units	Activity Name	Start Month	End Month
	Service Renewal: Media monitoring service	Jan	Dec
	Purchase and Maintenance: New supporting equipment, tools and devices	Jan	Dec
	Video Production: A new MI corporate video	Jan	Dec
	Partner Event Participation: To participate in partners' events and/or to organize booths/ exhibitions at the events	Not Specified	Not Specified
FI	Summary and presenting the MI's financial performance and forecasting the financial report to government board meeting	Jan	Dec
	Coordination and review the PIA's expenditure with supporting documents based on The MKCF Manual for ACMECS	Jan	Jun
	MKCF 7th Call project Launching	Jan	Apr
	Monitoring and auditing MI' financial report 2024-2025	Jan	Dec
	Forecasting MI's budget and summary financial report to SMT	Nov	Nov
	Finance staff supporting for the program activity	Jan	Dec
	Review the PIAs expenditure with supporting documents based on MI policy and MKCF Manual	Jan	Dec
	Prepare PIA's report for Executive Meeting and GB Meeting for DFO	Jan	Dec
	Conduct PIAs applications the financial management and internal control	Aug	Oct
	Equipment improvement: New computer for finance manager	May	May
	ACMECS project quarterly meeting with PIA	Jan	Jun
	Monthly Bank Charge	Not Specified	Not Specified

Operation Units	Activity Name	Start Month	End Month
	Preparing the mid-term financial report of MKCF (A19. Capacity Building on Regional Project Design, Implementation, Monitoring & Evaluation of MKCF Projects)	Jul	Jul
	Equipment improvement: New scanner	Jan	Dec
	Prepare and support for the budget proposal (KRT)	Jan	Dec
	Support and provide all supporting documents for organization assessment for new grants (KRT)	Jan	Dec
	Staff development	May	Jul
	Update projects multi-year budget for DFO quarterly (KRT) (Jan, April, July, October)	Jan	Dec
	Exploring new audit company for the contract of 2025-2026 and submit to council for approval	Oct	Oct
	Quarterly financial briefing to all MI staff	Jan	Dec
	Preparing project closing and financial report preparation for APRACA Project	Jan	Feb
	Renew the Appsheet license	Jan	Dec
	Review the payment vouchers with supporting documents based on MI policy and donors' regulations (KRT)	Jan	Dec
	Install the new accounting program	Jan	Dec
	Create and design data structure to integrate information from the exiting online system with Accounting System	Jan	Dec
	Depreciation	Jan	Dec
	Controlling and monitoring the organization's cash flow to ensure that operations run smoothly (KRT)	Jan	Dec
	Conduct quarterly monitoring / field visit to PIAs	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
GS	Process accommodation service fee (Laundry) - (3K*12)	Jan	Dec
	Process Water and Electricity fee for 2 MI buildings (80k per month)	Jan	Dec
	Process annual fire alarm inspection to ensure MI safety	Jan	Dec
	Renovate Building Section (utility room for housekeeper on 3rd floor)	Jan	Dec
	Repair and Maintain MI building ans Assets (Water pump, painting, Electricity, and Gardening)	Jan	Dec
	Process Monthly Security Guard Service (60k x 12)	Jan	Dec
	Sponsor and support	Jan	Dec
	Purchase of functional Items for GS, guest visit, sponsor event, and others	Jan	Dec
	Purchase of Annual Travel insurance for MI drivers (1500x2pax)	Jan	Dec
	Repair and Maintain Accommodation Equipment (Cabinet, Chair, Closet, etc.)	Jan	Dec
	Process building rental fee paid to KKU	Jan	Dec
	Hire temporary staff as a unit assistant	Jan	Dec
	Purchase Building and Gardening supplies, equipment, and miscellaneous	Jan	Dec
	Renew Pest control Contact for MI Building	Jan	Dec
	Process Communication cost for telephone international and domestic - Mobile phone AIS (6k x 12)	Jan	Dec
	Repair and Maintain Air Conditioners for 2 Buildings	Jan	Dec
	Purchase Insurance for Vehicle (Lexus 50k, Velfire25K, 2 Vans50k, Ford15K)	Jan	Dec
	Process MI vehicle (Travel cost for process document in Bangkok, Petrol)	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Repair and Maintain Vehicle Capacity (Van, Vellfire, Ford, and Lexus) (7000*5) and other 60k	Jan	Dec
	Renew Lighting Protection Insurance for MI Building	Jan	Dec
	Process meeting and conference room supplies cost	Jan	Dec
	Renovate MI Accommodation room (toilet)	Jan	Dec
	Process Photocopy fee to project (2000 x 12 month)	Jan	Dec
	Check assets twice a year, and prepare the assets and disposal reports	Jan	Dec
	Renew Building Fire insurance for MI buildings (27000 + 23000)	Jan	Dec
	Purchase Accommodation Supplies (room equipment and miscellaneous supplies) (6kx12)	Jan	Dec
	Construct a New MI garden for staff and participant facilitation	Jan	Dec
	Purchase New Accommodation Facilities and Equipment for participants (eg. kettle, hair dryer, iron, etc.)	Jan	Dec
	Repair and Maintain the Elevators for MI Building	Jan	Dec
	Purchase Office Supplies and Stationery for MI Office	Jan	Dec
	Organize Eco-Friendly Project Apply to MI Buildings	Jan	Dec
	Hire Part-Time Receptionist for MI Operations (7.5K*12)	Jan	Dec
	Renovate Car Parking for MI building	Jan	Dec
	Upgrade and develop New system for conference room and transportation booking	Jan	Dec
	Process OT for driver, housekeeper, and technician (10k x 12mns)	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Process Communication Cost for International and Domestic Telephone- TOT (6k x 12 months)	Jan	Dec
	Process Postal and Courier Fee (1200x12mns)	Jan	Dec
	Purchase of New Office Supply for Staff's Office (Chair)	Jan	Dec
	Purchase new equipment for the conference room (Flip Chart, Cable conductor, etc.)	Jan	Dec
HR	Facilitate and arrange the Annual Staff Retreat	Oct	Oct
	Prepare staff employment contract, probation letter, offer letter and other letters	Jan	Dec
	Support visa arrangement for staff and family	Jan	Dec
	Prepare the staff leave report	Jan	Dec
	Prepare the list of eligible staff for career progression	Dec	Dec
	Coordinate the staff orientation for newcomers	Jan	Dec
	Facilitate the staff recruitment and onboarding	Jan	Dec
	Facilitate Mid-year 2024 performance review of MI staff	Jun	Jun
	Prepare the staff service awards	Jun	Dec
	Facilitate 2024 Annual performance review of MI staff	Jan	Dec
	Recruit interns, volunteers, and visiting scholars	Jan	Dec
	Support staff in HR policy interpretation	Jan	Dec
	Provide travel support for new staff	Jan	Dec
	Organize a staff birthday celebration	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Provide items for SMT discussion and approval regarding HR matters, which are not stated in Operation Manual.	Jan	Dec
	Announce a job vacancy in GMS	Jan	Dec
	Support 2023 Annual Performance Review of Executive Director	Dec	Dec
	Prepare the time record report if requirement	Jan	Dec
	Provide and support DFO and SMT for staff issues (collect, analyze and suggest to DFO for the next action)	Jan	Dec
	Prepare HR report for Executive Meeting and GB Meeting for DFO	Jan	Dec
	Facilitate Home Leave for our international staff and their dependents.	Jan	Dec
	Facilitate the staff termination and offboarding	Jan	Dec
	Prepare staff salary and benefits	Jan	Dec
	Purchase Office Supplies (Ink for 2 printers, stationery)	Jan	Dec
	Provide assignment allowance for new staff	Jan	Dec
	Organize monthly staff activities or events for well-being	Jan	Dec
	Assist in renewing visas for non-Thai staff (60 pax.)	Jan	Dec
	Facilitate quarterly staff engagement activities (New year, Songkran, Sport day, Mini retreat)	Jan	Dec
	Provide shipment allowance for resigned staff	Jan	Dec
	Apply for a visa for the new staff members	Jan	Dec
	Provide travel support for resigned staff	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Provide shipment allowance for new staff	Jan	Dec
	Purchase payroll software warranty service (Payday)	Jan	Dec
	Hire a teacher for Thai and English classes	Jan	Dec
	Support individual learning and development	Jan	Dec
	Organize MI Birthday Celebration	Aug	Aug
IT	Purchase iPad	Jan	Dec
	Observational study	Jan	Dec
	Internet, Network system service rental fee (Cisco Meraki)	Jan	Dec
	Install LED Screen for Mekong River conference room (1 Year)	Jan	Dec
	Setup Internet Backup system	Jan	Dec
	Cloud Computing Expansion (Dropbox, One drive, etc.)	Jan	Dec
	Maintain and Upgrade Share Folder (NAS, Synology, Storage, etc.)	Jan	Dec
	Internet service provider (3BB+NT), Upgrade bandwith speed, Fix IP	Jan	Dec
	Purchase Microsoft 365 License	Jan	Dec
	Cybersecurity Enhancement (Antivirus, Backup, Recovery system, etc.)	Jan	Dec
	Maintain MI Website and Web project database (Cloud Hosting, Domain, Storage, etc.)	Jan	Dec
	Maintain and Upgrades Hardware (Computer, Laptop, Printer, All Server, Network Device, IT/Audiovisual for conference room, IP Phone, etc.)	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	IT Accessories / IT Equipment (Mouse, Keyboard, Monitor, Connector, Flashdrive, Power bar, UPS, Peripheral devices, etc.)	Jan	Dec
	Maintain, Upgrades and License Software (Zoom, Windows, Office, Adobe, IT Request Ticket, etc.)	Jan	Dec
	Maintain and Upgrades CCTV (Camera, HDD, IP Camera, etc.)	Jan	Dec
	Purchase New Laptop for Staff	Jan	Dec
MEL	Prepare revised annual work plan and budget report 2024-2025	Jul	Jul
	Prepare presentation for Quarterly Executive Meeting 3 (QEM3)	Oct	Oct
	Prepare presentation for Quarterly Executive Meeting 1 (QEM1)	Apr	Apr
	Review and update the Logical Frameworks for MI's contribution to GMS development and institutional strengthening	Feb	Apr
	Modify and update the existing web-based MEL system	Apr	Jun
	Conduct interviews and develop case stories on MI participants	Jan	Dec
	Prepare annual performance report 2024	Oct	Nov
	Prepare Mid-year Performance Report 2025	Jun	Jul
	Recruit an MEL Officer for the MEL unit	Jan	Apr
	Conduct meetings/workshops to establish/strengthen collaboration with academic/research partners	Jan	Dec
	Participate in international/regional training/workshop/conference	Jan	Sep
	Stationaries and supplies for the MEL unit	Jan	Dec
	Semi-annual reflection and learning workshop	Jul	Jul

Operation Units	Activity Name	Start Month	End Month
	Organize semi-annual reflection and learning workshop	Oct	Oct
	Renew subscription to Appsheet for the MEL system	Oct	Oct
	Upgrade web-based MEL system	Jan	Mar
	Organize annual performance review and planning workshop 2024	Nov	Nov
	Prepare Mid-year Performance Report 2024	Jun	Jul
	Prepare presentation for Quarterly Executive Meeting 2 (QEM2)	Jul	Jul
	Prepare presentation for Governing Board Meeting 1 (GBM1)	Jul	Jul
	Prepare presentation for Governing Board Meeting 2 (GBM 2)	Oct	Oct
	Prepare presentation for Quarterly Executive Meeting 1 (QEM1)	Jan	Jul
	Prepare mid-year performance report 2024	Jun	Jul
	Orient MI staff on any upgrade or changes to the web-based MEL system	Jan	Dec
	Renew the subscription for SurveyMonkey	Oct	Oct
OED	Regular Staff Meeting (6 times/year)	Jun	Nov
	Business Organizational Development: BOD (including business trips, business lunch and dinner)-visit partners	Not Specified	Not Specified
	OED Visibility and Partnership Outreach in Thailand (18 trips/year)	Not Specified	Not Specified
	Quarterly Executive Meeting (2 times/year)	Not Specified	Not Specified

Operation Units	Activity Name	Start Month	End Month
	Senior Management Meeting retreat (1 time/year)	Not Specified	Not Specified
	Official guest receptions at MI (12 times/year) (including coffee break, business lunch and dinner)	Jan	Dec
	OED International Visibility and Partnership Outreach (8 trips/year)	Not Specified	Not Specified
	Filing document and correspondence	Jan	Dec
	Office supplies and stationery	Jan	Dec
	Policy and management consultation with SC Chairman (12 times/year)	Not Specified	Not Specified
	Souvenirs on special occasion for partners (12 times/year)	Jan	Dec
	OED Staff capacity development	Not Specified	Not Specified
	ED performance evaluation 2024	Not Specified	Not Specified
	Key events calendar	Not Specified	Not Specified
	Executive Orders	Not Specified	Not Specified
	Program Supervisory	Not Specified	Not Specified
	Consultations with Governing Board Members (3 trips/year)	Not Specified	Not Specified

Operation Units	Activity Name	Start Month	End Month
	New Year greeting gifts for partners (1 time/year)	Not Specified	Not Specified
	Regular Senior Management/Extended SMT Meetings (10 times/year)	Not Specified	Not Specified
	2025 New Year Token set for Governing Board and CA members	Oct	Dec
	2025 New Year Token set for Key MI Partners	Nov	Dec
	Flowers/Wreath/Fruit or gift basket for MI GB members and partners (congratulations or condolences) Ad-hoc	Jan	Dec
	Plaque appreciation for outgoing Governing Board members	Jan	Dec
PRM	Budget for PRM Stationeries (Paper, pen, printer ink, etc.)	Jan	Dec
	Representing MI ED in the international Fora (participation in the event, speaker, MI exhibit) - Ad hoc	Jan	Dec
	Budget for Accessories (Computers, Printers, etc.)	Jul	Jul
	One PRM staff attending training/ Forum/ Study tour in GMS	Jan	Dec
	Organizing the MI GB Members and Expert Dialogue	Jul	Jul
	Official functions for the current and former GB/CA members when visiting MI	Jan	Dec
	Organizing Governing Board Meeting 1/2024 (at MI in Khon Kaen)	Jul	Aug
	Organizing the CA Meeting 2/2024 (Online)	Nov	Dec
	Organizing the Governing Board Meeting 2/2024 (In Cambodia)	Dec	Dec
	Organizing the CA Meeting 1/2024 (Online)	Jun	Jul

Operation Units	Activity Name	Start Month	End Month
	Being a focal person for ACMECS Interim Secretariat	Jan	Dec
	Organizing the MOU signing ceremony	Jan	Dec
	Organizing the business trip for ED to meet GB/CA members and partners in GMS country	Jan	Dec
	Corporate/Business Guests visit MI and Function Cost (Ad hoc)	Jan	Dec
	Create online Alumni database platform for GB and CA members	Feb	May
PROC	Procurement-Contract - Dropbox for MI training video	Jan	Dec
	Procurement-Contract - Domain - mekong4business.com	Jan	Dec
	Procurement-Contract - Google workspace - DMIT	Jan	Dec
	Procurement- purchase survey satisfaction	Jan	Dec
	Procurement-Contract - Light Protection	Jan	Dec
	Procurement-Contract - Restaurant for Canteen	Jan	Dec
	Procurement-Contract - Domain - mekong4business.com	Jan	Dec
	Procurement-Contract - Pest control - MI building	Jan	Dec
	Procurement-Contract - motor insurance - 30-1000	Jan	Dec
	Procurement-Contract - motor insurance - 30-1009	Jan	Dec
	Procurement-Contract - motor insurance - 30-1010	Jan	Dec
	Procurement-Contract - motor insurance - 30-1001	Jan	Dec
	Procurement-Contract - motorbike insurance	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Procurement- consultant survey satisfaction	Jan	Dec
	Procurement- supplier database	Jan	Dec
	Procurement- consultant database	Jan	Dec
	Procurement-Contract - Elevator service - OMC	Jan	Dec
	Procurement-Contract - Pest control - Annex	Jan	Dec
	Procurement-Contract - Fire insurance - Annex	Jan	Dec
	Feb - Souvenir - Tumbler	Feb	Feb
	Procurement-Contract - internet network - Buriram	Jan	Dec
	Dec - IT equipment	Jan	Dec
	Procurement-Contract - Rental building	Jan	Dec
	Procurement-Contract - Laundry service	Jan	Dec
	Procurement- Payment status for suppliers	Jan	Dec
	Procurement-Contract - Air ticket supplier 1	Jan	Dec
	Procurement-Contract - Air ticket supplier 2	Jan	Dec
	Procurement-Contract - Rental vans	Jan	Dec
	Procurement-Contract - Long term agreement - Office supplies	Jan	Dec
	Procurement-Contract - Long term agreement - Tissue	Jan	Dec
	Procurement-Contract - Long term agreement - Light bulb	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Procurement-Contract - Long term agreement - Cleaning supplies	Jan	Dec
	Procurement-Contract - Long term agreement - MI letterhead	Jan	Dec
	Procurement-Contract - Copy machines for MI (2 machines)	Jan	Dec
	Procurement-Contract - Copy machines for Program	Jan	Dec
	Procurement-Contract - Annual Health Check	Jan	Dec
	Procurement-Contract - Security Guard	Jan	Dec
	Procurement-Contract - Cloud Hosting	Jan	Dec
	Procurement-Contract - Fire insurance - MI building	Jan	Dec
	Procurement- Payment status for consultants	Jan	Dec
	Jan - Souvenir - Tumbler	Jan	Jan
	Procurement- Suppliers site visit	Jan	Dec
	Jan - Restock light bulb	Jan	Jan
	Jan-Restock light bulb	Jan	Jan
	Jan - Restock Stationery supplies	Jan	Jan
	Jan - restock tissue	Jan	Jan
	Uniform for drivers	Jan	Dec
	Contract- Air ticket	Jan	Dec
	MI Souvenirs 2024	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	MI letterhead and envelop	Jan	Dec
	Contract- Laundry service	Jan	Dec
	Consultant recruitment system and database	Jan	Feb
	MI souvenirs 2024	Jan	Dec
	Renew service contracts	Jan	Dec
	Procurement Training and workshops	Jan	Dec
	Procure goods/ service for all program departments and units	Jan	Dec
	Consultant Advertisement	Jan	Dec
	Procurement Scanner	Jan	Dec
	Procurement - improve system (P2P)	Jan	Dec
	Jan - Restock cleaning supplies	Jan	Jan
	Procurement- Supplier evaluation	Jan	Dec
	Jan - Restock MI letterhead / Notebook / Envelop	Jan	Jan
	Dec - Souvenir - VIP guest	Jan	Dec
	Procurement- Training for procurement staff	Jan	Dec
	Procurement- software (P2P)	Jan	Dec
	Procurement- computer and scanner	Jan	Dec
	Feb - Restock MI letterhead / Notebook / Envelop	Feb	Feb

Operation Units	Activity Name	Start Month	End Month
	Feb - Restock Cleaning supplies	Feb	Feb
	Feb - Restock light bulb	Feb	Feb
	Feb - Restock stationery supplies	Feb	Feb
	Feb - Restock tissue	Feb	Feb
	Jan - Laundry service	Jan	Jan
	Jan - Security guard	Jan	Jan
	Jan- IT - Equipment / Laptop / Computer	Jan	Jan
	Jan - Souvenir - VIP guest	Jan	Jan
	Jan - Annual air condition cleaning	Jan	Jan
	Jan - Packaging to cover MI souvenir	Jan	Jan
	Jan - MI - T-shirt	Jan	Jan
	Jan - Souvenir - MI pen	Jan	Jan
	Jan - Souvenir - Landyard	Jan	Jan
	Feb - Souvenir - zip bag	Feb	Feb
	Dec - Souvenir - MI T-shirt	Dec	Dec
	Jan - Souvenir - Zip bag	Jan	Jan
	Dec - Souvenir - Landyard	Dec	Dec
	Apr - IT equipment	Apr	Apr

Operation Units	Activity Name	Start Month	End Month
	May - Restock tissue	May	May
	May - Restock stationery supplies	May	May
	May - Restock light bulb	May	May
	May - Restock Cleaning supplies	May	May
	May - Restock MI letterhead / Notebook / Envelop	May	May
	May - Souvenir - zip bag	May	May
	May - Souvenir - Tumbler	May	May
	May - Souvenir - Landyard	May	May
	May - Souvenir - MI pen	May	May
	May - Souvenir - MI T-shirt	May	May
	May - Souvenir - VIP guest	May	May
	Apr - Souvenir - VIP guest	Apr	Apr
	May - IT equipment	May	May
	June - Restock stationery supplies	Jun	Jun
	June - Restock light bulb	Jun	Jun
	June - Restock Cleaning supplies	Jun	Jun
	June - Restock MI letterhead / Notebook / Envelop	Jun	Jun
	June - Souvenir - Zip bag	Jun	Jun

Operation Units	Activity Name	Start Month	End Month
	June - Souvenir - Tumbler	Jun	Jun
	June - Souvenir - Landyard	Jun	Jun
	June - Souvenir - MI pen	Jun	Jun
	June - Souvenir - MI T-shirt	Jun	Jun
	June - Souvenir - VIP guest	Jun	Jun
	June - IT equipment	Jun	Jun
	Jul - Restock stationery supplies	Jul	Jul
	May - Group insurance	May	May
	Apr - Souvenir - MI T-shirt	Apr	Apr
	Apr - Souvenir - MI pen	Apr	Apr
	Apr - Souvenir - Landyard	Apr	Apr
	Feb - Souvenir - Landyard	Feb	Feb
	Feb - Souvenir - MI pen	Feb	Feb
	Feb - Souvenir - MI T-shirt	Feb	Feb
	Feb - Souvenir - VIP guest	Feb	Feb
	Feb - IT Equipment	Feb	Feb
	Feb - Staff POLO shirt	Feb	Feb
	Feb - Housekeeper uniform	Feb	Feb

Operation Units	Activity Name	Start Month	End Month
	Feb - Driver uniform	Feb	Feb
	Feb - Sport equipment	Feb	Feb
	Mar - Restock tissue	Mar	Mar
	Mar - Restock stationery supplies	Mar	Mar
	Mar - Restock light bulb	Mar	Mar
	Mar - Restock cleaning supplies	Mar	Mar
	Mar - Restock MI letterhead / Notebook / Envelop	Mar	Mar
	Mar - Souvenir - Zip bag	Mar	Mar
	Mar - Souvenir - Tumbler	Mar	Mar
	Mar - Souvenir - Landyard	Mar	Mar
	Mar - Souvenir - MI pen	Mar	Mar
	Dec - Souvenir - MI pen	Dec	Dec
	Mar - Souvenir - MI T-shirt	Mar	Mar
	Mar - Souvenir - VIP guest	Mar	Mar
	Mar - IT equipment	Mar	Mar
	Apr - Restock light bulb	Apr	Apr
	Apr - Restock Cleaning supplies	Apr	Apr
	Apr - Restock MI letterhead / Notebook / Envelop	Apr	Apr

Operation Units	Activity Name	Start Month	End Month
	Apr - Souvenir - Zip bag	Apr	Apr
	Apr - Souvenir - Tumbler	Apr	Apr
	Jul - Restock light bulb	Jul	Jul
	Jul - Restock Cleaning supplies	Jul	Jul
	Jan - Annual health check	Jan	Jan
	Jul - Restock MI letterhead / Notebook / Envelop	Jul	Jul
	Oct - Restock stationery supplies	Oct	Oct
	Oct - Restock light bulb	Oct	Oct
	Oct - Restock Cleaning supplies	Oct	Oct
	Oct - Restock MI letterhead / Notebook / Envelop	Oct	Oct
	Oct - Souvenir - Zip bag	Oct	Oct
	Oct - Souvenir - Tumbler	Oct	Oct
	Oct - Souvenir - Landyard	Oct	Oct
	Oct - Souvenir - MI pen	Oct	Oct
	Oct - Souvenir - MI T-shirt	Oct	Oct
	Dec - Restock MI letterhead / Notebook / Envelop	Dec	Dec
	Oct - Souvenir - VIP guest	Oct	Oct
	Oct - IT equipment	Oct	Oct

Operation Units	Activity Name	Start Month	End Month
	Nov - Restock stationery supplies	Nov	Nov
	Nov - Restock light bulb	Nov	Nov
	Nov - Restock Cleaning supplies	Nov	Nov
	Nov - Restock MI letterhead / Notebook / Envelop	Nov	Nov
	Nov - Souvenir - Zip bag	Nov	Nov
	Nov - Souvenir - Tumbler	Nov	Nov
	Nov - Souvenir - Landyard	Nov	Nov
	Nov - Souvenir - MI pen	Nov	Nov
	Nov - Souvenir - MI T-shirt	Nov	Nov
	Nov - Souvenir - VIP guest	Nov	Nov
	Nov - IT equipment	Nov	Nov
	Dec - Restock stationery supplies	Dec	Dec
	Dec - Restock light bulb	Dec	Dec
	Dec - Restock Cleaning supplies	Dec	Dec
	Jul - Restock MI letterhead / Notebook / Envelop	Jul	Jul
	Sep - IT equipment	Sep	Sep
	Sep - Souvenir - VIP guest	Sep	Sep
	Dec - Souvenir - Zip bag	Dec	Dec

Operation Units	Activity Name	Start Month	End Month
	Sep - Souvenir - MI pen	Sep	Sep
	Aug - Souvenir - VIP guest	Aug	Aug
	Aug - Souvenir - MI T-shirt	Aug	Aug
	Aug - Souvenir - MI pen	Aug	Aug
	Aug - Souvenir - Landyard	Aug	Aug
	Aug - Souvenir - Tumbler	Aug	Aug
	Aug - Souvenir - Zip bag	Aug	Aug
	Sep - Souvenir - MI T-shirt	Sep	Sep
	Aug - Restock Cleaning supplies	Aug	Aug
	Aug - Restock light bulb	Aug	Aug
	Aug - Restock stationery supplies	Aug	Aug
	Jul - IT equipment	Jul	Jul
	Dec - Souvenir - Tumbler	Dec	Dec
	Jul - Souvenir - VIP guest	Jul	Jul
	Jul - Souvenir - MI T-shirt	Jul	Jul
	Jul - Souvenir - MI pen	Jul	Jul
	Jul - Souvenir - Landyard	Jul	Jul
	Jul - Souvenir - Tumbler	Jul	Jul

Operation Units	Activity Name	Start Month	End Month
	Jul - Souvenir - Tumbler	Jul	Jul
	Jul - Souvenir - Zip bag	Jul	Jul
	Aug - IT equipment	Aug	Aug
	Sep - Restock stationery supplies	Sep	Sep
	Aug - Restock MI letterhead / Notebook / Envelop	Aug	Aug
	Sep - Souvenir - Tumbler	Sep	Sep
	Sep - Souvenir - Landyard	Sep	Sep
	Sep - Restock stationery light bulb	Sep	Sep
	Sep - Souvenir - Zip bag	Sep	Sep
	Sep - Restock MI letterhead / Notebook / Envelop	Sep	Sep
	Sep - Restock Cleaning supplies	Sep	Sep

Workplan for 2025

Operation Units	Activity Name	Start Month	End Month
CKM	Capacity Development and Strategic Meetings of CKM Staff (Manager, Coordinator, Communications Officer and Assistant)	Not Specified	Not Specified
	Media Engagement: To organize media relations and other relevant external outreach activities	Not Specified	Not Specified
	Service Renewal: Media monitoring service	Jan	Dec
	Partner Event Participation: To participate in partners' events and/or to organize booths/ exhibitions at the events	Jan	Dec
	Corporate Material Production: MI corporate materials (such as PR materials, souvenirs, etc.)	Not Specified	Not Specified
	Purchase and Maintenance: Replaced toner cartridges (black, white and colors)	Jan	Dec
	Subscription Renewal: Storyblocks (video stock HD and 4K footage, music & sound effects, and etc.)	Jan	Dec
	Subscription Renewal: Two Flickr accounts, one Canva for Teams account, and one Bitly account	Jan	Dec
	Subscription Renewal: iStock, Shutterstock and other Photostock platforms	Jan	Dec
	Purchase and Maintenance: New supporting equipment, tools and devices	Jan	Dec
	Event Organization: Mekong Forum 2024	Jun	Aug
	Event Organization: GMS Knowledge Network	Not Specified	Not Specified

Operation Units	Activity Name	Start Month	End Month
	Event Organization: ACMECS related activities	Not Specified	Not Specified
	Event Organization: GMS City Forum	Not Specified	Not Specified
	Event Organization: ASEAN Prize Recipient Program (New Opportunity Fund)	Not Specified	Not Specified
FI	Upgrade Accounting Database System FY2025	Apr	Apr
	Summary and presenting the MI's financial performance and forecasting the financial report to government board meeting	Jan	Dec
GS	Purchase new accommodation bedding set for 38 rooms (Bed set, Towel set, Toilet Set) (4200x38rooms)	Jan	Dec
	Purchase of functional Items for GS, guest visit, sponsor event, and others	Jan	Dec
	Purchase of Supplies for COVID-19 protection	Jan	Dec
	Sponsor and support	Jan	Dec
	Process Monthly Security Guard Service (60k x 12)	Jan	Dec
	Hire temporary staff as a unit assistant	Jan	Dec
	Purchase Office Supplies and Stationery for MI Office	Jan	Dec
	Hire Part-Time Receptionist for MI Operations (7.5K*12)	Jan	Dec
	Process Photocopy fee to project (2000 x 12 month)	Jan	Dec
	Purchase of Annual Travel insurance for MI drivers (1500x2pax)	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Process Postal and Courier Fee (1200x12mns)	Jan	Dec
	Check assets twice a year, and prepare the assets and disposal reports	Jan	Dec
	Process Communication Cost for International and Domestic Telephone- TOT (6k x 12 months)	Jan	Dec
	Process OT for driver, housekeeper, and technician (10k x 12mns)	Jan	Dec
	Upgrade and develop new system for conference room and transportation booking	Jan	Dec
	Repair and Maintain the Elevators for MI Building	Jan	Dec
	Renew Lighting Protection Insurance for MI Building	Jan	Dec
	Purchase new equipment for the conference room (Flip Chart, Table, Cable conductor, etc.)	Jan	Dec
	Process meeting and conference room supplies cost	Jan	Dec
	Purchase Building and Gardening supplies, equipment, and miscellaneous	Jan	Dec
	Process building rental fee paid to KKU for 2026	Jan	Dec
	Repair and Maintain Accommodation Equipment (Cabinet, Chair, Closet, etc.)	Jan	Dec
	Renew Building Fire insurance for MI buildings (27000 + 23000)	Jan	Dec
	Process Water and Electricity fee for 2 MI buildings (80k per month)	Jan	Dec
	Process Communication cost for telephone international and domestic - Mobile phone AIS (6k x 12)	Jan	Dec
	Process accommodation service fee (Laundry) - (3K*12)	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Process annual fire alarm inspection to ensure MI safety	Jan	Dec
	Renew Pest control Contact for MI Building	Jan	Dec
	Repair and Maintain MI building ans Assets (Water pump, painting, Electricity, and Gardening)	Jan	Dec
	Repair and Maintain Air Conditioners for 2 Buildings	Jan	Dec
	Purchase Insurance for Vehicle (Lexus 50k, Velfire25K, 2 Vans50k, Ford15K)	Jan	Dec
	Process MI vehicle (Travel cost for process document in Bangkok, Petrol)	Jan	Dec
	Repair and Maintain Vehicle Capacity (Van, Vellfire, Ford, and Lexus) (7000*5) and other 60k	Jan	Dec
	Purchase Accommodation Supplies (room equipment and miscellaneous supplies) (6kx12)	Jan	Dec
HR	Provide travel support for new staff	Jan	Dec
	Facilitate Home Leave for our international staff and their dependents.	Jan	Dec
	Support 2023 Annual performance review of Executive Director	Dec	Dec
	Announce a job vacancy in GMS	Jan	Dec
	Provide assignment allowance for new staff	Jan	Aug
	Recruit interns, volunteers, and visiting scholars	Jan	Dec
	Provide travel support for resigned staff	Jan	Dec
	Provide shipment allowance for new staff	Jan	Dec
	Prepare staff employment contract, probation letter, offer letter and other letters	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Prepare HR report for Executive Meeting and GB Meeting for DFO	Jan	Dec
	Provide and support DFO and SMT for staff issues (collect, analyze and suggest to DFO for the next action)	Jan	Dec
	Prepare the time record report if requirement	Jan	Dec
	Provide items for SMT discussion and approval regarding HR matters, which are not stated in Operation Manual.	Jan	Dec
	Support staff in HR policy interpretation	Jan	Dec
	Prepare the staff service awards	Jun	Dec
	Coordinate the staff orientation for newcomers	Jan	Dec
	Prepare the list of eligible staff for career progression	Dec	Dec
	Prepare the staff leave report	Jan	Dec
	Prepare staff salary and benefits	Jan	Dec
	Facilitate and arrange the Annual Staff Retreat	Oct	Oct
	Facilitate the staff termination and offboarding	Jan	Dec
	Support visa arrangement for staff and family	Jan	Dec
	Facilitate Mid-year 2024 performance review of MI staff	Jun	Jun
	Provide shipment allowance for resigned staff	Jan	Dec
	Facilitate quarterly staff engagement activities (New year, Songkran, Sport Day, Mini retreat)	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Organize monthly staff activities or events for well-being	Jan	Dec
	Hire a teacher for Thai and English classes	Jan	Dec
	Facilitate the staff recruitment and onboarding	Jan	Dec
	Assist in renewing visas for non-Thai staff (60 pax.)	Jan	Dec
	Purchase payroll software warranty service (Payday)	Jan	Dec
	Support individual learning and development	Jan	Dec
	Apply for a visa for the new staff members	Jan	Dec
	Organize MI Birthday Celebration	Aug	Aug
	Organize a staff birthday celebration	Jan	Dec
	Facilitate 2023 Annual performance review of MI staff	Jan	Jan
	Purchase Office Supplies (Ink for 2 printers, stationery)	Jan	Dec
MEL	Orient MI staff on any upgrade or changes to the web-based MEL system	Jan	Dec
	Conduct meetings/workshops to establish/strengthen collaboration with academic/research partners	Jan	Dec
	Participate in international/regional training/workshop/conference	Jan	Sep
	Stationaries and supplies for the MEL unit	Jan	Dec
	Renew subscription to Appsheet for the MEL system	Oct	Oct

Operation Units	Activity Name	Start Month	End Month
	Final review of Strategic Plan 2021-2025 and formulation of Strategic Plan 2026-2030	Jun	Dec
	Prepare presentation for Governing Board Meeting 2 (GBM 2)	Jul	Jul
	Renew the subscription for SurveyMonkey	Oct	Oct
	Prepare mid-year performance report 2025	Jun	Jul
	Organize annual performance review and planning workshop 2024	Nov	Nov
	Prepare annual performance report 2024	Oct	Nov
	Prepare presentation for Quarterly Executive Meeting 2 (QEM2)	Jan	Jul
	Prepare presentation for Quarterly Executive Meeting 1 (QEM1)	Apr	Apr
	Upgrade web-based MEL system	Jan	Mar
PROC	Procurement Software	Jan	Dec
	MI letterhead and envelop	Jan	Dec
	MI Souvenirs 2025	Jan	Dec
	Souvenirs for OED	Jan	Dec
	CCTV	Jan	Dec
	Contract- Laundry service	Jan	Dec
	Contract- Rental vans	Jan	Dec
	Contract -Van Rental	Jan	Dec

Operation Units	Activity Name	Start Month	End Month
	Contract- Air ticket	Jan	Dec
	Procurement Training and workshops	Jan	Dec
	Polo shirts for staff	Jan	Dec
	Procurement Toner for printers	Jan	Dec
	Consultant Advertisement	Jan	Dec
	Restock supplies for GS units	Jan	Dec
	IT equipment for staff	Jan	Dec
	IT equipment for conference rooms	Jan	Dec
	Contract - Rental vans	Jan	Dec
	Contract - air ticket -Thai siri	Jan	Dec
	Contract - air ticket - Matico	Jan	Dec
	Contract Copy machines	Jan	Dec
	Contract -Annual Health check	Jan	Dec
	Uniform for drivers	Jan	Dec

4.5. Annex 5: Opportunity Funds Expected to be Received by MI in 2024

Based on the project proposals submitted in 2023-2024, MI already has received the opportunity fund USD 518,015 from Jan-Jun 2024, which is 32% of the original plan (i.e., USD 1,642,868). In addition, MI expects to receive USD 1,221,570 from Jul-Dec 2024, which includes 700,000 USD from NZAP as annual grant to the core program fund of MI as PROSAFE project has been phased out. In total, MI expects to receive USD 1,739,585 in 2024.

No	Department	Project's title	Duration of project	Type of the Project	Amount (in USD)
A24	TIF	Promoting Creative Industry for Heritage Tourism Development in the Mekong Region	2023-2025	Long-term	121,862
B17	ADC	Knowledge Management in Agricultural Development	2024	Short-term	57,554
B50	TIF	Land Based Connectivity in Greater Mekong Subregion: Regional Workshop Cum Structural Learning Visit along the Economic Corridor in Thailand, Lao PDR and Cambodia	2024	Short-term	75,000
B51	OED	Capacity Building for Mekong Institute for Enhanced Secretarial Support and Development in the Mekong Region	2024	Short-term	30,311
C40	FIN	Mobile development for HRMS system	2024	Short-term	4,817
C51	ADC	Co-organizing the Intervention Package 4 Workshop: Enhancing Value Chains and Regional Trade of CGIAR-ASEAN Project on February 23, 2024, held in Bangkok, Thailand	2024	Short-term	18,408
C52	CKM	The Forum on "ASEAN Youth Convergence 2024"	2024	Short-term	72,122
C53	SEE	Comprehensive Human Resource Development for the Lancang-Mekong Cooperation	2024	Short-term	75,000
C54	TIF	Study to Re-assess and Re-orient SEZs and BEZs in the Greater Mekong Subregion for Growing Together (Thailand Segment)	2024	Short-term	10,500
C56	TIF	Inception Workshop on Trademark Development Assistance to Launch the Support for Selected Lao Female Businesses to Develop Their Trademark	2024	Short-term	12,300
C57	TIF	Socialization Workshop on the Implementation Plan for the Framework for CLMV Development	2024	Short-term	40,140
Total opportunity fund received by MI from Jan-Jun 2024					**518,015**
Additional fund MI expects to receive from Jul-Dec 2024					**1,221,570**
Total opportunity fund MI expects to receive in 2024					**1,739,585**

4.7. Annex 7: List of Projects to be Implemented by PIAs under MKCF

Sl. No.	Projects	Objectives
Sector 1: Human Resources Development		
1	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
2	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		
3	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
4	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
5	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		
6	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

Sl. No.	Projects	Objectives
Sector 4: Information and Communication Technology		
7	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
8	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
9	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		
10	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
11	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
12	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.
13	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

Sl. No.	Projects	Objectives
		stakeholders, and policy advocacy
14	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
15	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
16	Rice Straw-Based Circular Economy for Improved Biodiversity and Sustainability (RiceEco)	To develop a sustainable circular economy (CE), including rice straw-based bio-fertilizer, bioplastics, 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		
17	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 address cross-border crimes, primarily human trafficking, and drug trafficking comprehensively and effectively in its border areas