



# ANNUAL PLAN

2024

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## Foreword

This annual plan is made as part of the strategic plan period 2021-2025 and includes all activities and operations that MCNV intends to carry out during the year 2024. In this plan, we don't anticipate major change as compared to the previous year of 2023. The total estimated budget in 2024 is with total income of 3,494,708 euro basing on the on-going grants and anticipated incomes from private donors. In terms of programme/project implementation, in Laos, we will complete our final implementation year of the mother and child health project funded by AFAS foundation and continue seeking funding for new project(s). In Vietnam, we will continue with the following projects: (1) BIJPO (income improvement for women in Phu Yen); (2) Tropical fruit; (3) Inclusion 1 project; (4) Inclusion 2 project; (5) capacity building on rehabilitation with financial support from a foundation in the Netherlands; and (6) supporting Centre for children with disabilities in Binh Dinh province.

We use the same format as previously for this 2024 annual plan, which includes three (03) chapters. Chapter I – cross organizational aspects include targets and activities where Amsterdam office will coordinate, such as fundraising and acquisition, communication and branding, M&E and financial management. Chapter II and III are country annual plan for Vietnam and Laos respectively. In these chapters on Vietnam and Laos, we include the country context, the strategic intents, management issue and risk analysis. These two chapters include also key information such as objectives, expected results, indicators, key activities and resources, from all projects that MCNV is going to implement in 2024 in Vietnam and/or Laos. The part on programmes and projects under the country level annual plan is presented in consistent format with our detailed budget and reporting system.

## List of abbreviations

<b>AWF</b>	Stichting Albert en Tilly Waaijer Foundation	<b>MAHE</b>	Manipal Academy of Higher Education
<b>BOT</b>	Bachelor of Occupational Therapy	<b>MOH</b>	Ministry of Health
<b>CANTEEN</b>	Collaboration And Networking To Enhance Education and Nutrition	<b>MTR</b>	Mid Term Review
<b>CD</b>	Country Director	<b>NCE</b>	No Cost Extension
<b>CSO</b>	Civil Society Organizations	<b>NNGO</b>	National Non-Government Organization
<b>CU5</b>	Children under 5	<b>NSA</b>	Nutrition Sensitive Agriculture
<b>DARD</b>	Department of Agriculture and Rural Development	<b>OT</b>	Occupational Therapy/Therapist
<b>DFCD</b>	Dutch Fund for Climate Change and Development	<b>PFES</b>	Payment for Forest Environmental Services
<b>DHC</b>	District Health Centre	<b>PPC</b>	Provincial People's Committee
<b>DISTINCT</b>	Development integration of service and therapy network for capacity and treatment	<b>PT</b>	Physiotherapy/physiotherapist
<b>DoET</b>	Department of Education and Training	<b>PWD</b>	People With Disabilities
<b>DoH</b>	Department of Health	<b>QTFSCGA</b>	Quang Tri Smallholder Forest Certification Groups Association
<b>ED</b>	Early Detection	<b>REDD+</b>	Reducing Emissions from Deforestation and Forest Degradation
<b>EMCD</b>	?	<b>RVO</b>	Rijksdienst voor Ondernemend Nederland
<b>EU</b>	European Union	<b>SFM</b>	Sustainable Forest Management
<b>FAA</b>	?	<b>SALT</b>	Speech and Language Therapy/Therapist
<b>FSC</b>	Forest Stewardship Council	<b>SDG</b>	Sustainable Development Goal
<b>GOL</b>	Government of Laos	<b>USAID</b>	United State Agency for International Development
<b>IE</b>	Inclusive Education	<b>VDC</b>	Village Development Committee
<b>KT</b>	Knowledge Translation	<b>VPA/FLEGT</b>	Voluntary Partnership Agreement on Forest Law Enforcement, Governance and Trade
<b>LA</b>	Local Authorities		
<b>LDC</b>	Least Developed Countries		
<b>LIC</b>	Low Income Country		
<b>LMIC</b>	Low-Middle Income Country		
<b>M&amp;E</b>	Monitoring and Evaluation		

## Chapter I – cross organizational aspects

### 1. Programmatic focus and strategic intent

We continue with the realisation of the strategic plan 2021 – 2025, which sees MCNV's strategic intent in the following areas of work:

- Health and nutrition
- Quality care services for people with disability and elderly.
- Interventions in the context of climate change adaptation
- Livelihood improvements.

Among the above, we see livelihoods improvement as an integrated theme which will be promoted in the areas where other thematic programmes are implemented with the aim to tackle poverty related issues and help to bring out wider impact in other work areas such as health and nutrition or interventions in the context of climate change adaptation.

In 2024, MCNV's programme profile in Laos remains focused on health and nutrition. In Vietnam, our programme strategic intent continues with our strong profile on supporting people with disabilities and especially in capacity building on rehabilitation for people with disabilities. In addition, Vietnam programme will continue with our support to farmer groups, women groups and cooperatives to improve livelihoods and engage in climate change adaptations.

### 2. Fund raising and acquisition

**Review 2023:** In 2023, we maintained our fundraising efforts with our private donors in the Netherlands and this is doing as we expected including small reduction due to aging and also other financial priorities. In Vietnam, we tried to build new partnerships while maintaining our funding in with existing donors in the area of disability and livelihoods improvements. In Laos, the partnership with AFAS foundation is going on and we started to engage in discussions about new potential funding for after 2024 in Laos.

**Main Goals 2024 :** Based on the review of 2023, our main goals for fund raising and acquisition for 2024 are to:

1. Focus on building partnerships with external donors including foundations and institutional, resulting in new partnerships and funding;
2. Strengthen and continue maintaining relationships with private donors in the Netherlands resulting in steady income from private donor, compared to 2023, including permanent attention for new commitments of legacies;

#### **2024 activity plan**

Below is the overview of fund-raising objectives and activities and targets for 2024. This plan will be carried out in collaboration with and complementary to the fundraising efforts in Laos and Vietnam.

Area of work	Objective	Expected results, including organisational initiative indicators	Highlight of activities	Qtrs.	Staff responsible
Fundraising	<b>Objective 1:</b> Focus on building partnerships with external donors including foundations and institutional, resulting in new partnerships and funding;	<b>Result 1:</b> Identify new potential funding partnerships for programme work in Vietnam and/or Laos.  <b>Result 2:</b> Facilitate response to calls for proposals from institutional donors reflected by submissions of quality project proposals  <b>Indicators and targets for 2024</b> <ul style="list-style-type: none"> <li>- 1 new proposal is committed by donor(s) for work in Lao PDR 2025-2027.</li> <li>- 1 new potential partnership (private foundations/corporate) explored and initiated for possible collaboration in Lao PDR;</li> <li>- 1 new potential partnership (private foundations/corporate) explored and initiated for possible collaboration in Vietnam;</li> </ul>	<ul style="list-style-type: none"> <li>- Bi-Weekly monitoring and mapping of institutional donor calls for proposals</li> <li>- Coordinate processes with concerned staff and partners to develop project proposals and submit them to relevant donors</li> <li>- Conduct meetings with potential funding partners (private foundations/ corporate)</li> </ul>	Q1-Q4	Fundraising Staff in Amsterdam focal point, in collaboration with other staff in VN, Laos, Adam
Fundraising	<b>Objective 2:</b> Strengthen and continue maintaining relationships with private donors in the Netherlands resulting in	<b>Result 1:</b> Approx. 17% of the private donors responding to requests for donations  <b>Result 2:</b> MCNV donors are identified and approached for participating in legacy programme	<ul style="list-style-type: none"> <li>- 4 annual campaigns among private donors for specific projects</li> </ul>	Q1- Q4	Staff & editorial board in Amsterdam

	steady income from private donor, compared to 2023, including permanent attention for new commitments of legacies;	<b>Indicators and targets for 2024</b> <ul style="list-style-type: none"> <li>- maintain total income from private donors compared to 2023;</li> <li>- 5 new legacies 'on paper' agreed;</li> </ul>	<ul style="list-style-type: none"> <li>- Refresh section in the quarterly magazine re. participation in the legacy programme</li> </ul>		
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### **3. Communication, Human Resource and Organisational development**

#### *Review 2023*

During 2023, we transferred the administration of our website to our colleague in Vietnam. The website and Facebook page continued with regular updates of programme news and stories from both Vietnam and Laos. Our team in the Netherlands remains responsible for the development and production of MCNV's quarterly magazines in Dutch which is distributed quarterly to our private donors in the Netherlands digitally and by post as well.

#### *Main goals 2024*

In 2024, the plan for this part of the work is:

1. To maintain direct communication with private donors in the Netherlands through the quarterly newsletter and small group meetings (online or offline) .
2. To enhance programme/project updates from both Vietnam and Laos by sharing news and articles on MCNV's website and Facebook pages.

#### *2024 activity plan:*

Below is the plan for communication in 2024

Area of work	Planned Objective	Expected results, including organisational initiative indicators	Highlight of activities	Qtrs.	Staff responsible
Communication	To maintain direct communication with private donors in the Netherlands through the quarterly newsletter and small group meetings (online or offline) .	<b>Result 1:</b> 4 quarterly magazines (including one topic per magazine issue for specific campaigning) are produced and distributed to private donors in the Netherlands  <b>Result 2:</b> Other forms of engagement with private donors are maintained to update and learn from them about MCNV programmes.	<ul style="list-style-type: none"> <li>- Produce 4 magazines per year (April – July – October – December) with one specific campaign included per magazine</li> <li>- Organise meetings with private donors to update our programme and learn from them for further improvements</li> </ul>	Q2 – Q3 - Q4	Editorial staff , communication and project staff from country offices
		<b>Indicators and targets for 2024</b> <ul style="list-style-type: none"> <li>- 100% or more targeted income from private donors achieved</li> <li>- New interest/response from donors to new ways of donation</li> </ul>		Q3 -Q4  Q1-Q4	
	To enhance programme/project updates from both Vietnam and Laos by sharing news and articles on MCNV's website and Facebook pages.	<b>Result 1:</b> the website is updated and well managed from Vietnam  <b>Result 2</b> there is regular update (at least bi-monthly) with news and stories from both Vietnam and Laos.	<ul style="list-style-type: none"> <li>- Update information/layout on the website</li> <li>- Continue facilitating the sharing news from Laos with communication focal point in Vietnam to make sure the news from Laos is uploaded on the website.</li> </ul>	Q1/Q2/Q3	in coordination with Vietnam and Laos)
		<b>Indicators and targets for 2024</b> <ul style="list-style-type: none"> <li>- The website updated and well functioned.</li> <li>- At least one story/news per every 2 months each from Vietnam and Laos is uploaded on the website.</li> </ul>			

#### 4. Program Monitoring and Evaluation (PME)

There is no change in PME in 2024 as compared to 2023. We will continue the usage of the existing structures and templates regarding annual planning, quarterly reporting and annual reporting, as well as specific donor requirements applicable to specific projects. In-country efforts, if any, regarding PME in 2024 are mentioned in the country plan below

#### 5. Financial Management

##### *Review 2023*

The functionality and usage of the current financial system remains working well and meet MCNV's current needs. In 2023, we decided to cut down the position of business manager in Amsterdam in light with the plan to minimise operational cost.

##### *Main Goals 2024*

There is no plan for making any major change in term of system and procedure. If budgeting allows, we may consider additional support in Amsterdam for finance and administration. It will depend on the actual situation if this shall be arranged as part-time staff or consultancy service.

#### 6. Overview of Costs (for Amsterdam office)

In 2023, we started some gradual cost savings process in Amsterdam office. The budget below is estimated for Amsterdam office in 2024 which included some reductions as results from the cost saving exercise made in 2023.

Area of work	Master Budget (Euro)				Comment
	Costs	Funding Secured	Likely Secured	Funding Gap	
Fund-raising & communication	25,000	25,000			Almost all Amsterdam office cost is charged on MCNV private funding
Office & operational cost	110,320	110,320			
Staff and Management	128,269	128,269			
Total	263,589	263,589			

## Chapter II - MCNV Vietnam Country Annual Plan 2023

### 1. Summary and Context

In 2024, MCNV Vietnam focuses on implementation of Inclusion Projects funded by USAID and managed by the representative office in Hanoi with new funding for project of Inclusion 1 and Inclusion 2. These projects focus on strengthening Rehabilitation workforce and services in 5 provinces including Quang Tri, Thua Thien Hue, Quang Nam, Binh Dinh, Kon Tum. The Inclusion 1 project remains the biggest project that we have in Vietnam in term of funding. The current stage 2a of the project will end in June 2024, then we will continue implementation of this project - stage 2b from July 2024 until June 2025. In 2022 and 2023 MCNV Vietnam benefited some savings from the Inclusion 1,2 and 3 projects which we plan to use to top up the budget for continuing our Rehabilitation Capacity Building (RCB) project. In 2024, MCNV Vietnam expects to complete the implementation of the Improvement of Fruit Quality project funded by RVO, the Netherlands.

Total budget for MCNV Vietnam in 2024 is about EUR **2,819,935** with the great part of it lies with the Inclusion projects funded by USAID. The funding and number of staffing in year 2024 is at higher level in comparison with the average annual budget in previous years but we remain cautious as the biggest project i.e. – the Inclusion 1 project will end by mid 2025 while we have not seen any potential project in 2024. For MCNV Vietnam, therefore it is our high priority to do more fundraising in 2024 to ensure the continuity of the programme after mid 2025. If no prospect funding is seen for later half of 2025, MCNV will need a small investment to maintain our work in Vietnam to remain as it is until the end of 2026 as per decision made in late 2023. For this, the discussion on future of MCNV would need to be revisited by the late 2025.

### 2. Overall Annual Goals

The main goal for MCNV in Vietnam in 2024 is to have effective implementation of the core projects on disabilities and successful completion of the tropical fruit project. The main KPI in 2024 are as follows:

#### Disability programme (including Inclusion 1, Inclusion 2 and RCB project)

- At least 3,000 people who are in need of support benefit from MCNV work and improve their quality of life. Beneficiaries are including children and adult with disability, people with ethnic minorities, poor women, farmers.
- At least 100 students studying new discipline of Allied Health Science including OT, ST at Bachelor and Master level benefit from international technical support provided by MCNV
- At least 400 health staff improve their technical capacity of rehabilitation service through various training course including long, medium and short terms
- 30 organizations including hospitals, district health centre, universities improve their capacity in rehabilitation service provision and training.
- 02 networks of rehabilitation professionals (OT and ST) are supported and ready for promoted as national professional association.
- MCNV contribute significantly to raising awareness of stakeholders and community on disability and rehabilitation

### **Livelihood and climate change adaptation (Tropical fruit project and BIJPO project)**

- 4 demonstration of fruit quality management piloted, and learning from those are shared in Binh Thuan, Long An, Ben Tre and Dong Thap provinces
- 600 fruit tree growing farmers will be benefited from the training and knowledge sharing events
- 15 women production groups set up and function well
- 150 women from ethnic minority groups in Phu Yen improved their income on regular basis.

### **3. Strategic Intent**

In terms of strategic intent, in 2024 MCNV Vietnam will implement the following projects that are aligning with MCNV strategic plans for 2021 – 2025.

**Inclusion 1 & 2 (on-going):** the new phase of the sub-grants of Inclusion 1 and 2 which provides community care for people with disability and in-service training for rehabilitation workforce in Quang Tri, Hue, Quang Nam, Binh Dinh and Kon Tum provinces, have been started in 2023, will continue in 2024.

**BIJPO project (on-going):** The project was started since mid 2022 with an aim to improve the income for poor women in 15 upland villages of Dong Xuan district, Phu Yen province. In 2024, the project will continue what is remaining in the project implementation plan.

**Fruit quality improvement (in completion):** the project implementation plan is catching up after delays due to COVID. The project will accelerate training of farmers to build up their capacity and sharing initial project results through different events such as fruit-tech event in the provinces.

### **4. Country Context**

MCNV-has two offices in Vietnam and project implementation is assigned to each of the office. Hanoi office (21 including 6 field staff) oversees the implementation of projects under disability programme including USAID sub-grants. This remains a challenge due to the scope of funding and high demands from donor and partners. The FAA cooperation method, applied to the Inclusion projects for the past 2 years now, makes high pressure in term of time management and quality of project outcomes. After 2 years experiencing with new USAID sub-grants management and project implementation, the capacity of Hanoi office has been continuously improved and capable to manage all work in Vietnam effectively. In CVN office, we have much smaller team (2 staff) now as the bigger project – PROSPER- was completed in Feb 2023. At the moment, we only have confirmed funding from BIJPO project and finding new funding for new projects for CVN office continues to be of our priority in 2024.

### **5. Internal Context – Management and Operational issues**

From previous years' experience, we have learned that it is more and more difficult for INGO to find institutional and multi-year programme funding. The situation requires MCNV to improve our capacity and leadership. Each staff needs to improve their professionalism in daily work that reflects in working attitude, teamwork cooperation, quality of work, and communication. In 2024, we plan to revise the salary scale to update the level of job code and expected qualifications, etc. The current MCNV's salary scale was developed more than 15 years ago, it is time to make update to fit the new situation.

One remaining issue that was planned in 2023 but still not addressed yet, which is improvement of our MEL (monitoring, evaluation and learning) system. We plan to take action to improve the database and reporting system in 2024.

## 6. Programme/project Objectives

Programme/ project	Planned objectives	Expected results, including organisational initiative indicators	Highlight of activities	Qtrs.	Staff responsible	Funding	Funding
<b>Tropical Fruit quality project</b>	<b>Objective:</b> Improve the quality of the fruits by using better cultivation techniques and strengthen the position of the farmers in Vietnam	<p><b>Result 1:</b> 4 Demonstration modules successfully implemented (one in each of the provinces)</p> <p><b>Result 2:</b> knowledge and skills on quality management of Dragon fruit, Mango, Pomelo are transferred to 600 farmers</p> <hr/> <p><b>Indicators and targets for 2024</b></p> <ul style="list-style-type: none"> <li>- 4 demo plots are running well</li> <li>- 600 farmers are trained or shared knowledge through events facilitated by the project</li> </ul>	<ul style="list-style-type: none"> <li>- Coordinate the project activities in Vietnam</li> <li>- Monitor the demonstration models</li> <li>- Study tour in Netherlands</li> <li>- Training and event to share knowledge among farmers</li> <li>- 2 harvest days</li> <li>- A masterclass for VNFU, FU technical staff and leaders</li> <li>- 500 soil tests</li> <li>- Facilitate news and media coverage about project</li> </ul>	<p>Q1-4</p> <p>Q1-4</p> <p>Q1-4</p> <p>Q2-</p> <p>Q1-4</p> <p>Q1-4</p>	Tran Le Hieu, Bui Bach Yen for finance	<p>Dutch Govern ment</p> <p>In-kind contribu tion from partners</p>	
<b>Inclusion 1</b>	<b>Objective 1:</b>	<b>Result 1:</b> 1700 PWD received rehabilitation and assistive devices and improve the quality of life.	<ul style="list-style-type: none"> <li>- health check to identify the needs of PW</li> </ul>	Q1- Q4	Pham Dung	CCIHP	

Enhancing rehabilitation human resources of health facilities in the 3 provinces of Quang Tri, Thua Thien Hue, and Quang Nam	To expand rehab service to more PWD	<p><b>Result 2:</b> 150 health staff improve their technical capacity on rehabilitation after attending different training courses and education.</p> <hr/> <p><b>Indicators and targets for 2024</b></p> <ul style="list-style-type: none"> <li>- 1,700 PWD</li> <li>- 150 health staff</li> </ul>	<ul style="list-style-type: none"> <li>- rehabilitation services at home, at hospital for PWD</li> <li>- Provide prothesis, assistive devices for PWD</li> <li>- Support health staff to attend pre-service education on rehab</li> <li>- In-service training course on rehab for health staff</li> </ul>		Tran Thu Thuy	USAID	
	<p><b>Objective 2:</b></p> <p>To expand social service for PWD</p>	<p><b>Result 3:</b> 350 PWD receive home-based nursing care and improve their quality of life and 350 family member/care giver of PWD have adequate skill of caring of PWD</p> <hr/> <p><b>Indicators and targets for 2023</b></p> <ul style="list-style-type: none"> <li>- 350 PWD</li> <li>- 350 family members of PWD</li> </ul>	<ul style="list-style-type: none"> <li>- Training PWD's family member on basic skill of nursing for PWD</li> <li>- Provide nursing care service for PWD</li> </ul>		Tran Phuong Mai Nguyen Lan Phuong Nguyen Huong Giang Dam Thi Mai Tran Thai Binh Vu Hong Nhung Le Thanh Tuan Ho Huu Nhan Pham Van Ngoc Pham Huu Loc Le Van Phong Doan Van Kien		

	<b>Objective 3:</b> To strengthen rehab system to provide multidisciplinary rehab service	<b>Result 4:</b> 27 health facilities are capable to provide MDT rehabilitation service <hr/> <b>Indicators and targets for 2024</b> - Number of health facilities apply the model of rehabilitation team	- Implement multidisciplinary model in targeted health facilities. - Provide equipment needed				
<b>Inclusion 2</b> Enhancing the rehabilitation human resources in the 2 provinces of Binh Dinh and Kon Tum	<b>Objective:</b> To provide training and education on Rehab to health staff	<b>Result 1:</b> 250 health staff working in 2 provinces improve their technical capacity of rehabilitation . <hr/> <b>Indicators and targets for 2024</b> - 250 health workers completed pre-service and in service training	- Support health staff to attend pre-service (degree program) education on rehab - Organize in-service training course on rehab for health staff	Q1-Q4	Pham Dung Nguyen Lan Phuong Bui Bach Yen Nguyen Thanh Thuy Tran Hoang Diep Vu Hong Nhung	HI and USAID	
<b>BIJPO project in Phu Yen:</b> improve income and job status for women in upland villages of Dong Xuan district, Phu Yen	<b>Objective:</b> To increase income and job status through supporting women organising their small businesses and activities	<b>Result 1:</b> 600 poor women benefit from improved business, job status and income <b>Result 2:</b> Increased 30% annual cash income for 600 targeted poor women	- Support women cooperatives training on group management, and business planning.	Q1-Q4	Pham Dung Nguyen Thanh Tung Nguyen Thi Lan Phuong		GSRD, MCNV and district partner

		<p><b>Result 3:</b> 15 upland villages having better access to agricultural product trading and agricultural input services.</p> <p><b>Indicators and performance targets for 2024</b></p> <ul style="list-style-type: none"> <li>- 200 poor women benefit from improved business, job status and income</li> <li>- Increased annual cash income 20% for 200 targeted poor women</li> <li>- 5 upland villages having better access to agricultural product trading and agricultural input services.</li> </ul>	<ul style="list-style-type: none"> <li>- Materials and technical support to women groups</li> <li>- Diversify production to meet market demands.</li> <li>- Promote market linkage.</li> <li>- peer-to-peer learning and coaching</li> <li>- agricultural production models to fit local context</li> </ul>				
Capacity building for Hy Vong special school Quy Nhon, Binh Dinh province	<p><b>Objective 1:</b> Provide basic equipment for boarding of children in the school</p> <p><b>Objective 2:</b> Strengthen managerial and technical capacity of teachers</p> <p><b>Objective 3:</b> Develop capacity of teachers on early detection and early intervention for CWD</p>	<p><b>Indicators and performance targets for 2024</b></p> <ul style="list-style-type: none"> <li>- a training room for CWD are full equipped</li> <li>- at least 20 teachers improve their skills in early intervention for CwD</li> <li>- At least 30 teachers who have students with disability improve their teaching skills after attending training courses</li> </ul>	<ul style="list-style-type: none"> <li>- Equip intervention rooms with tables, chairs, learning materials</li> <li>- Equip children's dormitory with appliances</li> <li>- Organize training for teachers on using tools for early detection</li> </ul>	Q1-4	Pham Dung Nguyen Thanh Thuy Tran Phuong Mai	PwC, BSS	

<b>Rehabilitation Building Capacity</b>  Project sites are in Hai Duong province, Da Nang city, Ho Chi Minh City	<b>Objective 1:</b> Developed capacity of SALT trainers in 3 Medical University (Hai Duong, Da Nang and HCM city)	<b>Result 1:</b> <ul style="list-style-type: none"> <li>- 40 students of SALT Bachelor and group of 12 trainers improve their knowledge and technical capacity resulted from technical support of International SALT experts</li> </ul>	<ul style="list-style-type: none"> <li>- Collaborate with TFA to get international lecturers to work with local trainers in teaching clinical education.</li> </ul>	Q1-Q4	Pham Dung Nguyen Thi Thanh Thuy Nguyen Hai Yen Vu Hong Nhung	MCNV Vietnam income	Some remaining fund from a Dutch foundation
	<b>Objective 2:</b> Strengthen the capacity of OT training at 2 Medical university (Hai Duong and HCM city)	<b>Result 2:</b> <ul style="list-style-type: none"> <li>- 60 students of SALT Bachelor and group of 05 trainers improve their knowledge and technical capacity resulted from technical support of International OT experts</li> </ul>	<ul style="list-style-type: none"> <li>- Collaborate with OT schools in Sydney and in Taiwan to get international lecturers to work with local trainer in teaching OT students, focus on clinical education</li> </ul>	Q1-4			
	<b>Objective 3:</b> To support development of OT, ST professional association	<b>Result 3:</b> <ul style="list-style-type: none"> <li>- A network of OT and a network of ST remain some professional activities such as seminar, workshop, communication via website etc (total of 4 events)</li> <li>- Proposal for establishment of OT, ST national association are available.</li> </ul>	<ul style="list-style-type: none"> <li>- National and international collaboration to organize knowledge exchange and experience sharing events</li> <li>- Maintain OT and ST website</li> </ul>	Q1-4			

## 7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Develop 2024 plans, contracts and I-ToRs as early as possible	Plans and contracts are prepared with local partners by December 2023 and are approved by MCNV management as soon as possible in the beginning of the year	<ul style="list-style-type: none"> <li>- Project plans for 2024 are made available by December 2023.</li> <li>- Contracts and I-ToRs are approved and signed in January 2024.</li> </ul>	No
Improve the documentation of the projects	Reports are submitted with expected information	<ul style="list-style-type: none"> <li>- Quarterly and annual reports in timely submission</li> <li>- An internal evaluation of rehab training work within MCNV is conducted</li> <li>- 2 articles and media coverage on project implementation/results</li> </ul>	N/A
Develop data management system	A database of MCNV project in Vietnam will be adapted to support all project M&E	<ul style="list-style-type: none"> <li>- Database that was developed for Inclusion project will be adapted to use for other projects by the end of 2024</li> </ul>	Hire external consultant for the adaptation

## 8. Overview of Costs and Funding (secured, likely secured and aspirational): *currency: EURO*

Programme/ Project	Master Budget (Euro)				Aspirational Funding (Euro)	Comments
	Costs	Funding Secured	Likely Secured	Funding Gap		
Rehab capacity building	70,009	70,009				We use the remaining contribution agreed with a foundation in the Netherland
MCNV Vietnam	59,946	59,946				Income from consultancy contracts
Inclusion 1	1,978,990	1,978,990				On-going contract
Inclusion 2	493,323	493,323				On-going contract
BiJPO project	108,612	108,612				This is as per agreement with partner and donor
CBR	13,586	13,586				Budget is secured by PwC and SBB
Tropical Fruit	77,970	77,970				Budget is secured by the Netherlands Government
<b>Total</b>	<b>2,819,935</b>	<b>2,819,935</b>				

## 9. Overall Programme Assumptions, Risks and Mitigations

### *a. Key Assumptions*

- All plans are implemented smoothly with effective cooperation of partners
- Hanoi office successfully recruit qualified staff for new projects
- Trainees and students benefitting from Rehab training courses will continue their study steadily till end of course

### *b. Risks to programme success and sustainability and Mitigations*

<b>Risks</b>	<b>Potential Impact</b>	<b>Strategy for mitigation</b>
Tropical Fruit project plans for no-cost extension until December 2024	There is not enough cost to cover MCNV's Vietnam staff for this project during the period Sept December..	Detailed calculation of budget with the technical expert on the project.

## Chapter III - MCNV Laos Country Annual Plan 2023

### 1. Summary and Context

MCNV continues to consider Laos as one of its two priority countries due to the stage of development and that there remains a lot of needs for MCNV's support in our priority areas such as poverty reduction/livelihood improvements and health and nutrition.

In terms of funding, in 2024, we continue with the final year of the Mother and Child health project funded by AFAS foundation and small amounts for additional work on nutrition, water and sanitation funded by MCNV private donors. In 2024, it is critical for MCNV to prioritise fund raising for continuation of our work in around the topics of health, nutrition and livelihoods after 2024.

### 2. Overall Annual Goals

As mentioned, 2024 is critical for MCNV in Laos is to ensure successful completion of the AFAS foundation funded project and secure new funding for continuing our project work in Laos beyond 2024.

### 3. Strategic Intent

In 2024 MCNV in Laos's strategic intent is the same as in 2023, i.e. focusing on health and nutrition with the final year of the AFAS foundation funded project. The project supports building capacity for village health workers and volunteers to work on improvement of mother and child health.

The intension is that MCNV in Laos will continue our efforts in raising fund for new project and programme with particular interest in the area of health and nutrition as well as in increasing our work profile in the area of livelihood improvements and interventions in the context of climate change adaptation.

#### 4. Country Context

Laos continues its efforts and making great progress to move the development status from LIC (low Income Country) to LMIC (Low Middle Income Country). The COVID-19 pandemic may have hindered some of the achievements.

In her country 9th socio-economic development plans, Laos government continues to call upon its own investment and international collaboration for the development priorities ranging from macroeconomic development, poverty alleviation, to addressing inequality and development gaps between different groups of population including gender, ethnic minority, people with disability, to low school attendance rate among ethnic minority girls above primary school levels. Health outcomes such as child and maternal mortality rates are still behind SDG targets. Nutrition and fighting malnutrition among children under 5 are still on the agenda for both the Laos government and donors such as EU and USAID.

MCNV remains committed to continue our work and support in Laos in the coming years and see that our support is still very much relevant in Laos context. According to MCNVs' strategic plan for 2021 – 2025, in the coming years, MCNV in Laos will prioritise our fund-raising efforts in order to have necessary resources to support initiatives and interventions in the areas of Health and Nutrition, livelihoods and interventions in the context of climate change adaptation. With the current funding situation, in 2024, we will continue with the implementation of the AFAS foundation funded project on mother and child health and some small initiatives on nutrition, water and sanitation in the two districts of Sepone and Nong, in Savannakhet province.

#### 5. Internal Context – Management and Operational issues

For 2024, MCNV in Laos sets out the following goal for its programme and operations: (1) Successful completion of the mother and child health project in Sepone and Nong district; and (2) secure new funding or at least new commitment for funding new project in Laos starting 2025.

The management model will remain the same with the General Director being based in Amsterdam playing the role of the country director and working together with the local staff team consisting of four (4) staff including one operations manager, one project manager and two project officers. The operation manager and the project manager are based in Vientiane office while the two project officers are based in our project office in Sepone.

## 6. Programme/project Objectives

Programme/ Project	Planned Objective	Expected results including organisational initiative indicators if applicable and other quantifiable indicators at project/ program level	Highlight of activities	Qtrs.	Staff responsible	Resources available: Financial/ GIK (Euro)	Funded support needed outside of Country office
Mother and child health	<b>Objective 1:</b>  To increase access to safe motherhood and safe deliveries in 20 remote villages in Nong and Sepone districts through improved services by village health workers (midwives)	<b>Result 1:</b> Provided safe motherhood and safe delivery services in 20 villages resulting in improvements in relation to safe motherhoods and safe delivery  <b>Indicators and target for 2024:</b>  - 70 Village health volunteers and 100 health workers trained on new topics  - Number of services offered by village health workers and health centre staff to pregnant women and new mothers  - Number of water constructions and latrines built	- Refresher training on ANC and PNC for 70 VVH and 100 HW  - Training on primary health care for 70 VVH and 100 HW  - Refresher practical training for 70 VHV on home visits and pregnancy monitoring  - Support water work and latrine constructions in selected villages	Q1-Q4		104.685 Euro	
	<b>Objective 2:</b> To reduce malnutrition rates among pregnant women and children under 2 years old in 20 remote villages in	<b>Result 1:</b> Appropriate services provided to pregnant women and children under 2 years old in the 20 remote villages for better nutrition.  <b>Indicators and target for 2024:</b>	- Pregnancy monitoring and support  - Identification of acute malnourish children under 2	Q1-Q4		159.530 euro	

	Nong and Sepone districts through improved services by village health workers	<ul style="list-style-type: none"><li>- 70 VHV and 100 HW being active in providing services at the village level</li><li>- Number of pregnant women reported to receive pregnancy monitoring and support</li><li>- Number of acute malnourished children under 2 identified and provided with appropriate treatments</li><li>- Improvement of nutritional status of the acute malnourished children after the treatment</li></ul>	<ul style="list-style-type: none"><li>- Provide treatment of acute malnourished children &amp; pregnant women with low BMI</li><li>- Exchange among villages for cross learning</li></ul>				
Small scale Nutrition Sensitive Agriculture	<b>Objective:</b>  Provide households with pregnant women and small children with access to home food to improve their nutrition health office in Nong district.	<b>Result 1:</b> Households with pregnant women and small children in need are supported with household nutrition sensitive agriculture.  <b>Indicators and target for 2024:</b> <ul style="list-style-type: none"><li>- 60 households are supported with home gardening</li><li>- Nutritious food is available and used for improving nutritional status of pregnant and small children</li></ul>	<ul style="list-style-type: none"><li>- Home gardening for 60 households in 10 villages</li><li>- Provide basic materials for the households to grow/farm food</li></ul>				Total funding up to 32,247 euro, using the balance of income from previous campaigns for Laos among private donors and 9,000 from a family fund.

## 7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Successful completion of Mother and Child Health project	<ul style="list-style-type: none"> <li>- All key expected outputs are progressed well with positive results</li> <li>- The remaining budget is well planned to meet the expected results</li> </ul>	<ul style="list-style-type: none"> <li>- Project outputs are achieved and well appreciated by project beneficiaries and partners</li> </ul>	<ul style="list-style-type: none"> <li>- Support from Vietnam team for cross - learning review/evaluation.</li> </ul>
Securing new commitment for funding new project in Laos after 2024	<ul style="list-style-type: none"> <li>- One new commitment from a donor</li> </ul>	<ul style="list-style-type: none"> <li>- Regular meetings between the fundraising advisor and team on new project initiatives.</li> <li>- Indicative information from potential donors for new funding</li> </ul>	<ul style="list-style-type: none"> <li>- Not expected in 2024</li> </ul>

### 8. Overview of Costs and Funding (secured, likely secured and aspirational) :currency EURO

Programme/ Project	Master Budget (Euro)				Aspirational Funding (Euro)	Comments
	Costs	Funding Secured	Likely Secured	Funding Gap		
AFAS Mother and child health project	264,215	264,215				<i>The funding from this is confirmed by AFAS foundation as part of our 3-year funding partnership with them (2022 – 2024)</i>
Small nutrition sensitive agriculture project	32,247	32,247				<i>There includes an donation (9,000) from a small family fund and remaining funding from campaigns for Laos that we made among our private donors previously</i>
Non programme	32,597	32,597				<i>This is additional cost (admin, finance and office) needed to operate in Laos and to be charged to MCNV's own funding</i>
<b>Total</b>	<b>329,059</b>	<b>329,059</b>				

## 9. Overall Programme Assumptions, Risks and Mitigations

### *c. Key Assumptions*

- The AFAS funded mother and child health project is completed successfully with positive results.

### *d. Risks to programme success and sustainability and Mitigations*

<b>Risks</b>	<b>Potential Impact</b>	<b>Strategy for mitigation</b>
No success in new funding/project proposals for Laos	<ul style="list-style-type: none"> <li>- Question on longer term programming in Laos due to lack of funding</li> </ul>	<ul style="list-style-type: none"> <li>- Continue to search for funding opportunities.</li> <li>- Discussing with current donor for potential new partnership.</li> <li>- Back-up plan for bridging gaps with MCNV's own resources.</li> </ul>