

ANNUAL PLAN

2025



H.J.E. Wenckebachweg 123, 1096 AM Amsterdam.
Tel: +31 (0)20 6270411.
Email: Info@mcnv.nl.
Website: www.mcnv.org

Table of content

FOREWORD	2
LIST OF ABBREVIATIONS	3
CHAPTER I – CROSS ORGANIZATIONAL ASPECTS	4
1. Programmatic focus and strategic intent	4
2. Fund raising and acquisition	4
3. Communication, Human Resource and Organisational development	7
4. Program Monitoring and Evaluation (PME)	9
5. Financial Management	9
6. Overview of Costs (for Amsterdam office)	9
CHAPTER II - MCNV VIETNAM COUNTRY ANNUAL PLAN 2023	10
1. Summary and Context	10
2. Overall Annual Goals	10
3. Strategic Intent	10
4. Country Context	11
5. Internal Context – Management and Operational issues	11
6. Programme/project Objectives	12
7. Management and Operations Analysis and Improvement Plan	15
8. Overview of Costs and Funding (secured, likely secured and aspirational): <i>currency: EURO</i>	16
9. Overall Programme Assumptions, Risks and Mitigations	17
CHAPTER III - MCNV LAOS COUNTRY ANNUAL PLAN 2023	18
1. Summary and Context	18
2. Overall Annual Goals	18
3. Strategic Intent	18
4. Country Context	19
5. Internal Context – Management and Operational issues	19
6. Programme/project Objectives	20
7. Management and Operations Analysis and Improvement Plan	23
8. Overview of Costs and Funding (secured, likely secured and aspirational) : <i>currency EURO</i>	24
9. Overall Programme Assumptions, Risks and Mitigations	25

Foreword

2025 is the last year of our current strategic plan 2021 – 2025 and therefore the 2025 annual plan does not see any strategical change as compared to year 2024. At the beginning of the year, MCNV's 2025 plan needed to revise as our Vietnam programme was negatively impacted by the US government's decision related to 90 days USAID funding freeze globally. The majority of our funding in Vietnam in 2025 was counted on two USAID sub-grants that we had previously. In March, we were informed that our sub-grants were allowed to continue but the actual procedure for re-starting the work including pre-freeze payment settlement took time and impacted still on our 2025 plan and budget in Vietnam.

This annual plan includes all activities and operations that MCNV intends to carry out during the year 2025, which also include our internal discussion about the directions for the period beyond 2025. The total estimated budget in 2025 is 3,174,339 euro basing on our confirmed grants and anticipated incomes from private donors. This was made prior to the stop-work order by the US government. We will make the revisions in July – August. In terms of programme/project implementation, in Laos, we will start with a new project funding from AFAS foundation focusing on clean water, hygiene and better food. The new project is for 3 years including 2025; 2026 and 2027. In the meanwhile, we will continue seeking funding for new project(s) in Laos. In Vietnam, we will continue with the following projects: (1) BIJPO (income improvement for women in Phu Yen); (2) Inclusion 1 project; (3) Inclusion 2 project; (4) capacity building on rehabilitation with financial support from a foundation in the Netherlands; and (5) supporting Centre for children with disabilities in Binh Dinh province.

This annual plan follows the same format as previously used by MCNV. There are three (03) chapters in the annual plan. Chapter I – cross organizational aspects- includes 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 2025 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

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

Chapter I – cross organizational aspects

1. Programmatic focus and strategic intent

This annual plan is still part of the strategic plan for the period 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 2025, 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.

2. Fund raising and acquisition

Review 2024: In 2024, we maintained similar level of fundraising efforts with our private donors in the Netherlands. We anticipated a small reduction due to aging and also other financial priorities. We maintained relationships with a few family funds that have been supporting our programme for a long time. Our income from Club of 50 – currently with 42 members of private donors remains important for implementation costs of the project activities. 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, we submitted a new three year - proposal to continue in Sepone and expand to Phin district. In October 2024, AFAS-foundation approved our new proposal.

Main Goals 2025 : Based on the review of 2024, our main goals for fund raising and acquisition for 2025 are to:

- 1) Focus on maintaining partnerships with existing foundations and other donor;
- 2) Building partnerships with external donors including foundations and institutional, resulting in new partnerships and funding;
- 3) Strengthen and continue relationships with private donors in the Netherlands resulting in steady income from private donor, compared to 2024, including attention for 'donate through an agreement' and new commitments of legacies.

2025 activity plan: Below is the overview of fund-raising objectives and activities and targets for 2025. 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	Objective 1: Focus on building partnerships with external donors including foundations and institutional, resulting in new partnerships and funding;	Result 1: Identify new potential funding partnerships for programme work in Vietnam and/or Laos. Result 2: Facilitate response to calls for proposals from institutional donors reflected by submissions of quality project proposals Indicators and targets for 2025 <ul style="list-style-type: none"> - 1 new proposal is committed by donor(s) for work in Lao PDR 2025-2027. - 1 new potential partnership (private foundations/corporate) explored and initiated for possible collaboration in Lao PDR; - 1 new potential partnership (private foundations/corporate) explored and initiated for possible collaboration in Vietnam; 	<ul style="list-style-type: none"> - Bi-Weekly monitoring and mapping of institutional donor calls for proposals - Coordinate processes with concerned staff and partners to develop project proposals and submit them to relevant donors - Conduct meetings with potential funding partners (private foundations/corporate) 	Q1-Q4	Fundraising Staff in Amsterdam focal point, in collaboration with other staff in VN, Laos, Adam

Fundraising	<p>Objective 2:</p> <p>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;</p>	<p>Result 1: Approx. 15% of the private donors responding to requests for donations</p> <p>Result 2: MCNV donors are identified and approached for participating in 'donate through an agreement' and legacy programme</p> <p>Result 3: Club of 50 members come together in a meeting they feel involved and are willing to donate a fixed amount for at least 5 years for the implementation costs</p>	<ul style="list-style-type: none"> - 4 annual campaigns among private donors for specific projects - Attention in the quarterly magazine re. participation in the agreement- and legacy programme - A meeting (online or offline) to present new developments, programmes, plans. 	Q1- Q4	Staff & editorial board in Amsterdam
-------------	--	--	--	--------	--------------------------------------

3. Communication, Human Resource and Organisational development

Review 2024

There was no big change in terms of communication work in MCNV in 2024. 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 2025

In 2025, 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 maintain regular programme/project updates from both Vietnam and Laos by sharing news and articles on MCNV's website and Facebook pages.

2025 activity plan:

Below is the plan for communication in 2025

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) .	<p>Result 1: 4 quarterly magazines (including one topic per magazine issue for specific campaigning) are produced and distributed to private donors in the Netherlands</p> <p>Result 2: Other forms of engagement with private donors are maintained to update and learn from them about MCNV programmes.</p>	<ul style="list-style-type: none"> - Produce 4 magazines per year (April – July – October – December) with one specific campaign included per magazine - Organise meetings with private donors to update our programme and learn from them for further improvements 	Q2 – Q3 - Q4	Editorial staff , communication and project staff from country offices
		<p>Indicators and targets for 2025</p> <ul style="list-style-type: none"> - 100% or more targeted income from private donors achieved - New interest/response from donors to new ways of donation 		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.	<p>Result 1: the website is well managed from Vietnam</p> <p>Result 2 there is regular update (at least bi-monthly) with news and stories from both Vietnam and Laos.</p>	<ul style="list-style-type: none"> - Update information/layout on the website - 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. 	Q1/Q2/Q3	in coordination with Vietnam and Laos)
		<p>Indicators and targets for 2025</p> <ul style="list-style-type: none"> - The website updated and well functioned. - At least one story/news per every 2 months each from Vietnam and Laos is uploaded on the website. 			

4. Program Monitoring and Evaluation (PME)

There is no change in PME in 2025 as compared to 2024. 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 2025 are mentioned in the country plan below

5. Financial Management

Review 2024

In 2024 we discussed and decided to include a consultancy service for making improvements in our current financial system – Exact online. The consultancy was included at the last quarter of the year and hopefully this will bring positive changes in the usage of our system in the coming year(s).

Main Goals 2025

There is no change planned for 2025 in terms of financial management. We will continue with the same procedures and system.

6. Overview of Costs (for Amsterdam office)

Since 2023, our Amsterdam cost has put to the most minimum level possible. The budget below is estimated for Amsterdam office in 2025.

Area of work	Master Budget (Euro)				Comment
	Costs	Funding Secured	Likely Secured	Funding Gap	
Fund-raising & communication	25,520	25,520			All Amsterdam office cost is charged on MCNV own funding
Office & operational cost	106,590	106,590			
Staff and Management	141,102	141,102			
Total	273,212	273,212			

Chapter II - MCNV Vietnam Country Annual Plan 2023

1. Summary and Context

In 2025, MCNV Vietnam focuses on implementation of the following projects. Inclusion 1 and Inclusion 2 projects focus on strengthening Rehabilitation workforce and services in 5 provinces including Quang Tri, Thua Thien Hue, Quang Nam, Binh Dinh, Kon Tum. In addition to these, we will continue with our own funding to support Rehabilitation Capacity Building (RCB) project and with another small funding we support the centre for children with disability in Binh Dinh province. In 2025, MCNV Vietnam will complete the implementation of the livelihoods improvement project to women in Phu Yen (BIJPO) co-funded by the GSRD foundation.

2. Overall Annual Goals

The main goal for MCNV in Vietnam in 2025 is to have effective implementation of the core projects on disabilities and successful completion of the BIJPO project. The main KPI in 2025 are as follows:

Disability programme (including Inclusion 1, Inclusion 2, RCB project and support to centre for children with disability in Binh Dinh province)

- 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.
- 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
- 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 improvements for ethnic minority women (BIJPO project)

- 15 women production groups are active and progressing well with their production activities
- 150 women from ethnic minority groups in Phu Yen improved their income on regular basis.

3. Strategic Intent

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

Disability programme: including Project Inclusion 1 & 2, Rehab capacity building and supporting children with disability in Binh Dinh: 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, will continue in 2025. We will also use the remaining

funding to cover activities under the rehab capacity building project as well the supporting children with disability in Binh Dinh.

BIJPO project (in completion): 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 2025, the project expects to complete all of its activities and close out by November.

4. Country Context

MCNV remains with two offices in Vietnam for project coordination and implementation. Hanoi office is also representative office is responsible for managing implementation of all the projects on disability. CVN office which is much smaller (2 staff) is directly responsible for implementation of the BIJPO project and continuing efforts for fund raising for new projects on livelihoods improvement.

5. Internal Context – Management and Operational issues

Fundraising remains a big challenge for INGOs like MCNV. In Vietnam, we have encouraged our staff to improve their professionalism in daily work that reflects in working attitude, teamwork cooperation, quality of work, communication and fundraising as well. We will continue to try for all relevant opportunities in order to secure funding for the needed work in Vietnam.

6. Programme/project Objectives

Programme/ project	Planned objectives	Expected results, including organisational initiative indicators	Highlight of activities	Qtrs.	Staff responsible	Funding	Funding
Inclusion 1 Enhancing rehabilitation human resources of health facilities in the 3 provinces of Quang Tri, Thua Thien Hue, and Quang Nam	Objective 1: To expand rehab service to more PWD	Result 1: 1700 PWD received rehabilitation and assistive devices and improve the quality of life. Result 2: 150 health staff improve their technical capacity on rehabilitation after attending different training courses and education. <hr/> Indicators and targets for 2025 <ul style="list-style-type: none"> - 1,700 PWD - 150 health staff 	<ul style="list-style-type: none"> - rehabilitation services at home, hospital for PWD - Provide prothesis, assistive devices - Support health staff to attend pre-service rehab training - In-service training course on rehab for health staff 	Q1-Q4	Pham Dung; Tran Thu Thuy; 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	CCIHP USAID	
	Objective 2: To expand social service for PWD	Result 3: 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 <hr/> Indicators and targets for 2025 <ul style="list-style-type: none"> - 350 PWD - 350 family members of PWD 	<ul style="list-style-type: none"> - Training PWD's family member on basic skill of nursing for PWD - Provide nursing care service for PWD 				
	Objective 3: To strengthen rehab system to provide multidisciplinary rehab service	Result 4: 27 health facilities are capable to provide MDT rehabilitation service <hr/> Indicators and targets for 2025 <ul style="list-style-type: none"> - Number of health facilities apply the model of rehabilitation team 	<ul style="list-style-type: none"> - Implement multidisciplinary model in targeted health facilities. - Provide equipment 				

			needed				
Inclusion 2 Enhancing the rehabilitation human resources in the 2 provinces of Binh Dinh and Kon Tum	Objective: To provide training and education on Rehab to health staff	Result 1: 250 health staff working in 2 provinces improve their technical capacity of rehabilitation . <hr/> Indicators and targets for 2025 - 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	
BIJPO project in Phu Yen: improve income and job status for women in upland villages of Dong Xuan district, Phu Yen	Objective: To increase income and job status through supporting women organising their small businesses and activities	Result 1: 600 poor women benefit from improved business, job status and income Result 2: Increased 30% annual cash income for 600 targeted poor women Result 3: 15 upland villages having better access to agricultural product trading and agricultural input services. Indicators and performance targets for 2025 - 200 poor women benefit from improved business, job status and income - Increased annual cash income 20% for 200 targeted poor women	- Materials and technical support to women groups - Promote market linkage. - peer-to-peer learning and coaching - agricultural production models to fit local context	Q1-Q4	Pham Dung Nguyen Thanh Tung Nguyen Thi Lan Phuong		GSRD, MCNV and district partner

Capacity building for Hy Vong special school Quy Nhon, Binh Dinh province	Objective 1: Provide basic equipment for boarding of children in the school Objective 2: Strengthen managerial and technical capacity of teachers Objective 3: Develop capacity of teachers on early detection and early intervention for CWD	Indicators and performance targets for 2025 <ul style="list-style-type: none"> - a training room for CWD are full equipped - 20 teachers improve their skills in early intervention for CwD - 30 teachers who have students with disability improve their teaching skills after attending training courses 	<ul style="list-style-type: none"> - Equip children's dormitory with appliances - Organize training for teachers on using tools for early detection 	Q1-4	Pham Dung Nguyen Thanh Thuy Tran Phuong Mai	PwC, BSS	
Rehabilitation Building Capacity Project sites are in Hai Duong province, Da Nang city, Ho Chi Minh City	Objective 1: Developed capacity of SALT trainers in 3 Medical University (Hai Duong, Da Nang and HCM city)	Result 1: <ul style="list-style-type: none"> - 40 students of SALT Bachelor and group of 12 trainers improve their knowledge and technical capacity resulted from technical support of International SALT experts 	<ul style="list-style-type: none"> - Collaborate with TFA to get international lecturers for clinical education. 	Q1-Q4	Pham Dung Nguyen Thi Thanh Thuy Nguyen Hai Yen Vu Hong Nhung	MCNV Vietnam income	Some remaining fund from a Dutch foundation
	Objective 2: Strengthen the capacity of OT training at 2 Medical university (Hai Duong and HCM city)	Result 2: <ul style="list-style-type: none"> - 60 students of SALT Bachelor and group of 05 trainers improve their knowledge and technical capacity resulted from technical support of International OT experts 	<ul style="list-style-type: none"> - Collaborate with OT schools to get international lecturers for teaching OT students, focus on clinical education 	Q1-4			
	Objective 3: To support development of OT, ST professional association	Result 3: <ul style="list-style-type: none"> - 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) - Proposal for establishment of OT, ST national association are available. 	<ul style="list-style-type: none"> - National and international collaboration to organize knowledge exchange events - Maintain OT and ST website 	Q1-4			

7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Develop 2025 plans, contracts and I-ToRs as early as possible	Plans and contracts are prepared with local partners by December 2024 and are approved by MCNV management as soon as possible in the beginning of the year	<ul style="list-style-type: none"> - Project plans for 2025 are made available by December 2024. - Contracts and I-ToRs are approved and signed in January 2025. 	No

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	100,000	100,000				We use 68,251-euro remaining contribution agreed with a foundation in the Netherland & 31,749 savings from Vietnam
Inclusion 1	1,542,578	1,542,578				On-going contract
Inclusion 2	716,506	716,506				On-going contract
BiJPO project	73,000	73,000				This is as per agreement with partner and donor, including MCNV's own contribution
CBR	14,133	14,133				Budget is secured by PwC and SBB
General cost	143,091	143,091				This is covered by savings by MCNV Vietnam
Total	2,589,308	2,589,308				

9. Overall Programme Assumptions, Risks and Mitigations

a. Key Assumptions

- All plans are implemented smoothly with effective cooperation of partners
- 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

Risks	Potential Impact	Strategy for mitigation
Majority of the programme is dependent on one single donor (USAID)	Donor changes her funding decision that will impact the whole operation including staffing and project activities.	Emergency preparedness plan that allows quick re-structuring of team as necessary and according to labour law. Phased planning and budgeting together with prime contractors

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 2025, we will start a new 3 year - cycle of funding from AFAS foundation which is focusing on improving water, hygiene and food/nutrition in 25 villages of Sepone and Phin districts, Savannakhet province. This is an important funding for MCNV and we will try harder to raise more funding to support the poor ethnic minority communities in Laos.

2. Overall Annual Goals

In 2025, we set our goal to successfully secure official approval from the local government for the implementation of the new AFAS funded project. In the meanwhile we will continue seeking new funding for other project supports.

3. Strategic Intent

The strategic intent for MCNV in Laos in 2025 remains the same. We will start a new project but stay focusing on health and nutrition. This new project supports improving water, hygiene and food conditions in 25 villages of Sepone and Phin district, Savannakhet province. MCNV has worked in Sepone in the past few years but Phin is a new district.

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

The Lao PDR's economic situation remains difficult, marked by persistently high inflation, currency depreciation, and slow growth. Tourism, transport and logistics, and investment in the energy sector have shown signs of recovery in 2024, but economic growth remains below pre-COVID-19 levels, primarily due to protracted macroeconomic instability and external factors. Inflation has also eroded household living standards and undermined human capital development. Poorer people have been the worst hit and progress on poverty reduction is estimated to have stalled.

Economic instability and challenges in social services mean that Laos is in danger of losing gains previously made in poverty eradication, education, nutritional status, and other human development indicators. Structural reforms are needed to stabilize the economic situation and support more inclusive growth. A child born in Laos today will only be half as productive as she could be if she enjoyed full health and education. Malnutrition continues to be a critical issue affecting people's physical and cognitive development, with stunting affecting over 30% of children under five. The maternal mortality rate is also high, recorded at 185 per 100,000 births in 2017. Malnutrition is likely to have increased during the pandemic while there has been a significant fall in school attendance since 2022, possibly because of the pressure from inflation upon household living standards.

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. 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. In 2025, we will start our new project funded by AFAS foundation on clean water, hygiene and better food for villagers in the two districts of Sepone and Phin, in Savannakhet province.

5. Internal Context – Management and Operational issues

Our main goal for 2025 is to receive the official approval (MOU) from the local government for the new project and to be able to implement as much as possible the activities included in the activity plan for this new project during 2025. In addition, we will try our best again to look out for new funding opportunities and respond to relevant calls for proposal for Laos.

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 (5) staff including one operations manager, one project manager and three project officers responsible for different component of work including financial support for clearance of advances by district partners. The operation manager and the project manager are based in Vientiane office while the three 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
AFAS water and health project	Objective 1: To enable access to clean water, sanitation, hygiene services for 1.200 households in 25 remote villages in Sepone district and Phin district, which will contribute to better prevention and control of diseases.	<p>Result 1: Improved WASH and promoted hygiene behaviours and practices</p> <p>Result 2: Prevented common childhood diseases among CU5</p> <p><u>Indicators and target for 2025:</u></p> <ul style="list-style-type: none"> - Number of hygiene and nutrition communication sessions conducted by VHV - Number of water constructions and latrines built - No of U5 children provided with periodic deworming pills and full vaccination - No of U5 children with diarrheal referred to health facility by village health workers - No of women pregnant provided vaccines during their pregnancy. 	<ul style="list-style-type: none"> - Selection of VHV - Training on WASH communication for 100 VHV - Support water work and latrine constructions in selected villages - Support periodic deworming pills administration to all children under 5 years old - Support village-based vaccination to the target group 	Q1-Q4		76,500 Euro	

	<p>Objective 2: To contribute to reduction of maternal and new-born mortality rate through safe motherhoods and safe deliveries in 25 remote village in Phin and Sepone district</p>	<p>Result 1: Improved capacity of village health workers on safe motherhood and safe deliveries.</p> <p>Result 2: Services available and used by pregnant women, leading to increasing rate of safe deliveries</p> <p>Indicators and target for 2025:</p> <ul style="list-style-type: none"> - 100 Village health volunteers selected and trained on maternal and child health care - No of pregnant women having monthly monitoring by VHV - No of Pregnant women having pregnancy checks before deliveries - No of cases who showed pregnancy risks referred timely. 	<ul style="list-style-type: none"> - Training for village health workers relevance of the maternal and child health care - Support VHV on monitoring of pregnancy - Provide basic tools and materials for VHV - Training health centre staff on supervisory – coaching techniques 	Q1-Q4		21,600 euro	
	<p>Objective 3: To reduce malnutrition rates among pregnant women and children under 5 years old in 25 remote villages in Sepone districts and Phin district through improved services by village health workers</p>	<p>Result 1: Enhanced capacity of village health workers on maternal and young child nutrition care. By the following activities:</p> <p>Result 2: Demonstrated improvement in services on maternal and young child nutrition provided by the village health workers in 25 remote villages. By the following activities:</p> <p>Result 3: Increase availability of and access to sufficient, safe and nutritious food. By the following activities:</p> <p>Indicators and target for 2025:</p> <ul style="list-style-type: none"> - 100 VHV trained on topics related to antenatal care and nutrition. 	<ul style="list-style-type: none"> - Training VHV on antenatal care, exclusive breastfeeding, child nutrition, and counselling. - Organise quarterly meetings between health centre staff and village health workers to review, discuss and share learning on maternal and young child nutrition. - Promotion of home - based production of diverse nutritious crops, vegetable - Support households 			64,941 euro	

		<ul style="list-style-type: none"> - % of the trained village health workers able to provide maternal and young child nutrition services. - 50 families supported on producing diverse crop, vegetable and animal products. 	with small children to produce protein and calcium-based foods from small animal raising (fisheries and frog)				
Small scale Nutrition Sensitive Agriculture	Objective: Provide households with pregnant women and small children with access to home food to improve their nutrition health office in Nong district.	Result 1: Households with pregnant women and small children in need are supported with household nutrition sensitive agriculture. Indicators and target for 2025: <ul style="list-style-type: none"> - 50 households are supported with home gardening - Nutritious food is available and used for improving nutritional status of pregnant and small children 	<ul style="list-style-type: none"> - Home gardening for 50 households in 10 villages - Provide basic materials for the households to grow/farm food 			Total funding is 15,000 euro from Tante Pop/Triodos fund	

7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Successful completion of the MOU process with local government for the new project	<ul style="list-style-type: none"> - Decision by the province for implementation of key starting activities - MOU approval by mid-year 	<ul style="list-style-type: none"> - Key activities for project Y1 are implemented 	<ul style="list-style-type: none"> - N/A.
Exploring new funding opportunities for livelihoods improvement in Laos for the coming years	<ul style="list-style-type: none"> - New funding opportunities identified and discussed among the team 	<ul style="list-style-type: none"> - Regular meetings between the fundraising advisor and team on new project initiatives. - Opportunities from potential donors are identified and discussed 	<ul style="list-style-type: none"> - N/A

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 Water and Health Project	238,336	238,336				<i>The funding from this is confirmed by AFAS foundation as part of our 3-year funding partnership with them (2025 – 2027, 80% AFAS and 20% MCNV)</i>
Extra nutrition initiatives	15,000	15,000				<i>There is indicative commitment of 15,000 per year from a small family fund</i>
Non programme	24,613	24,613				<i>This is additional cost (admin, finance and office) needed to operate in Laos and to be charged to MCNV's own funding</i>
Total	277,949	277,949				

9. Overall Programme Assumptions, Risks and Mitigations

c. Key Assumptions

- The local approval for implementation of the new AFAS funded water and health project is successful.

d. Risks to programme success and sustainability and Mitigations

Risks	Potential Impact	Strategy for mitigation
Delayed MOU approval from the Government	<ul style="list-style-type: none"> - No possible to implement any activities but only operational costs 	<ul style="list-style-type: none"> - Close communication with donors to have their understanding - Close communication with provincial partner for government system lobby - Seeking local agreement for implementation of essential activities.