



Weteringschans 32, 1017 SH Amsterdam, tel. 0031(0)20 6270411, info@mcnv.nl, www.mcnv.org

Strategic Plan

2021 - 2025

Amsterdam, March 2021

CONTENTS

CONTENTS.....	2
I. INTRODUCTION AND CONTEXT	3
1. Background related to development of the strategic plan	3
2. MCNV’s Organisational Vision and Mission	4
II. SITUATIONAL ANALYSIS	5
1. Important contextual issues in Laos and Vietnam where MCNV works	5
2. Key development issues in Vietnam and Laos that inform MCNV’s focus for 2021-2025 strategy .	6
3. Relevance for MCNV’s presence in Vietnam and Laos in 2021-2025	8
III. STRATEGIC DIRECTION FOR PERIOD 2021-2025	9
1. Strategic vision for the period	9
2. Geographic coverage and focus	9
3. Partnerships	10
4. Strategic design of the programme	10
5. Our core working principles	11
6. Key operational objectives	12
7. Funding and Fund-raising directions	13
8. Risk and risk management plan	14
IV. DESCRIPTION OF CORE PROGRAMME AND INTEGRATED PROGRAM AREAS	16
CORE PROGRAMME 1: HEALTH AND NUTRITION	16
CORE PROGRAMME 2: QUALITY CARE SERVICE FOR PEOPLE WITH DISABILITY AND ELDERLY	17
CORE PROGRAMME 3: INTERVENTIONS IN THE CONTEXT OF CLIMATE CHANGE ADAPTATION	18
INTEGRATED PROGRAM AREA: LIVELIHOODS	19
V. FINANCIAL PLAN FOR THE PERIOD 2021 – 2025	21

I. INTRODUCTION AND CONTEXT

1. Background related to development of the strategic plan:

In 2019 MCNV experienced big changes at the head office level while implementing the current strategic plan, which runs from 2017 – 2021. The supervisory board and management team discussed and agreed for the organisation to start the process of developing new strategic plan during 2020. The process includes also staff own review of the current strategy and the new period would entail 5 years with a mid-term review expected.

This is the second long-term strategy available in writing by MCNV, covering the period of 1 January 2021 to 31 December 2025. The strategy is based on country specific situation analysis made possible with the wide participation of staff based in our different offices during 2020. The covid-19 pandemic in 2020 and the prolonged lock-down situation in the Netherlands have negatively impacted on the process of this strategic plan development in such a way that many of the expected discussions had to rely on virtual means of communication instead of face-to-face communication.

The strategic plan is based on:

1. Situation analysis of the prevailing climate and operational context of development issues in Vietnam and Laos where MCNV works
2. Our staff practical understanding of the overall development context in Vietnam and Laos, including the Government's social and economic development priorities and strategies, national plans of actions in key sectors, as well as donor priorities and policy frameworks
3. MCNV's expertise, capacity and especially the ability to fund raise for the programmatic areas which MCNV has been working on in Vietnam and Laos.

The timeframe of the strategic plan was chosen in consideration of the general development trends in Vietnam and Laos relative to the vulnerable groups of populations, and the "SWOT" analysis of MCNV as organization and its programming partners with the overall aim of contributing towards the Government of Vietnam and Laos' achievement of the SDGs and national action plans on improvement of specific development issues, e.g., health or nutrition.

The strategic plan also focuses on ensuring that MCNV's work is linked closely with the Vietnam and Laos Government interventions, which address specific issues selected as focus of this strategy. We hope to contribute to and to reinforce the efforts made by the Governments and other local and international partners in creating sustainable development results in both countries.

2. MCNV's organisational vision and mission

Our vision: "We envision a world in which the society supports all people in their development to the maximum well-being and full social position. Especially in countries in South East Asia which are in a phase of transition, marginalised groups need to be empowered to obtain equitable access to health care, education, housing and food security, so that they can influence the processes, systems and individuals that presently limit their development"

Our mission: Our mission is to enhance the equitable and sustainable access of marginalised people to resources and services that improve their health and inclusion in developing countries in South East Asia.

II. SITUATIONAL ANALYSIS

1. Important contextual issues in Laos and Vietnam where MCNV works

Viet Nam, a country with around 97 million people from 54 different ethnic groups, after two decades of rapid economic growth, is today considered a development success story. Political and economic reforms (Doi Moi) launched in 1986 have transformed Viet Nam from one of the poorest nations in the world to a middle-income country within a quarter of a century. This dramatic growth, with per capita income, has coincided with a dramatic reduction in poverty from 58 to 6 per cent between 1993 and 2018. Health outcomes have improved in tandem with rising living standards. From 1993 to 2017, the infant mortality rate decreased from 32.6 to 16.7 (per 1,000 live births). Vietnam's universal health coverage index is at 73—higher than regional and global averages—with 87 percent of the population covered. However, the high and widening sex ratio at birth (115 in 2018) shows that fundamental gender discrimination persists. At the same time, Vietnam is one of the most rapidly aging countries and the 65+ age group is expected to increase 2.5 times by 2050.

While most development indicators have improved with a number of Millennium Development Goals attained ahead of the 2015 deadline, new challenges are emerging as Viet Nam enters a new phase of development. While there has been an eye-catching drop in the rate of poverty, it is not reflected in ethnic minority and rural populations with more people vulnerable to falling back below the threshold. The recent slowdown in Human Development Index progress, comes as a broad spectrum of other issues such as climate change, environmental degradation, depletion of natural resources, growing disparities within society and rapid urbanization demand urgent policy responses.

Lao PDR: Lao PDR is a land-locked country bordering Myanmar, Cambodia, China, Thailand, and Vietnam. About 6.5 million people live in its 18 provinces, with most people – 68 percent – still living in rural areas. Despite still being a least developed country (LDC), Lao PDR has made significant progress in poverty alleviation over the past 2 decades with poverty rates declining from 46% in 1992 to 23% in 2015. The country achieved the Millennium Development Goal target of halving poverty; however, the challenge now is to ensure that all Lao people benefit in the country's development.

The main development challenge for Laos is ensuring that the benefits from high economic growth, averaging more than 7 percent for the past years, are evenly distributed and translated into inclusive and sustainable human development. Widening gaps between rich and poor, women and men, ethnic groups, and residents of different regions of the country need to be addressed if Lao PDR is to work towards achievement of all the SDGs. Another unique challenge to Lao PDR, is the presence of unexploded ordnance (UXO) from the 2nd Indochina War, which continues to destroy lives and limits agricultural production and expansion. The correlation between UXO contamination and the prevalence of poverty is clear, with 42 of the 46 poorest districts affected.

The Netherlands: MCNV has never implemented any programme or project in the Netherlands. The office in Amsterdam has served as head office, overall management, coordination, communications and fund-raising. Since 2019, we have operated with a small office consisting of 2.3 FTE (fill-time employee) but the total cost remains high as this is mostly relied on income from our private donors whose number and contribution has been reduced considerably in the past decade. Our Amsterdam

office's main function as fund-raising work has faced several issues as below which requires changes in the way Amsterdam office works in the coming years:

- Our list of private donors who provide unrestricted donation to MCNV has been reduced significantly and although we have tried in the past years to diverse ways to increase income from this source but it seems the level we have by 2019, 2020 remains maximum.
- While the team in Vietnam is very strong and independent in fundraising and proposal development, the supporting role from Amsterdam office to Vietnam is no less challenging as this often means the need is for co-financing/cost-share in existing project/programmes. Many donors, for various reasons, are not interested in co-financing .
- Laos development status is least developed country but there is less interest from donors in the Netherlands to work in Laos. Fundraising for Laos needs therefore connections in Laos or with donors outside the Netherlands such as EU. Lao team needs more technical support on project design and proposal writing but the team in Amsterdam is too small and restricted.

2. Key development issues in Vietnam and Laos that inform MCNV's focus for 2021-2025 strategy

Persistent low health care, including primary health care outcomes in Laos:

- The under-five mortality rate in the five-year period preceding the Lao Social Indicators Survey (LSIS) survey II 2017 was 46 per thousand live births, with infant mortality rate estimated at 40 per 1.000. Inequities are still marked: children in the poorest quintile of households are 2.8 times more likely to die than those in the richest quintile.
- Maternal mortality ratio is around 206 per 100.000 in 2015, Lao PDR still has the highest maternal mortality ratio among ASEAN countries.
- Antenatal care coverage is 78 per cent nationally, but only 52 per cent among women in the poorest households. The unmet need for contraception among married women (14 per cent) and non-married women (75 per cent) are still high across all groups.
- Poorly trained health staff, poor quality of health services, and the lack of progress in systems and workplace policies to promote breastfeeding, appropriate childcare practices and behaviour: exclusive breastfeeding coverage is still only 45 per cent; only one-quarter of young children (6 to 23 months old) are fed with a minimum acceptable diet, while less than half are fed with adequate dietary diversity.
- Underfunded and with a serious lack of capacity, healthcare is a key area that is desperately in need of support in Lao PDR. The GoL spends less than 1% of the GDP on healthcare, which is extremely low: most LICs spend a minimum of 3% GDP on health services. Virtually all sectors of the healthcare system need support, as is common with other LIC's. The GoL wishes to institute universal primary healthcare in the next few years; however, they are still far from reaching targets.

High malnutrition rate, especially stunting remains in Laos, linked to food security, water and sanitation. In Vietnam, malnutrition rate is still a problem among ethnic minority groups:

- Progress in combatting undernutrition in children in Laos remains slow. Stunting rates averaged 33 per cent (32 per cent female, 34 per cent male), but are over 40 per cent among vulnerable groups (the non-Lao-Tai groups, those living without road access, the poorest quintile of households, and those with no education).
- Wasting among young children has increased to 9 per cent over the past five years. Anaemia prevalence continues to be severe among young children and women (respectively 42 per cent among under-five girls, 46 per cent among under-five boys, 40 per cent among females 15–49 years and 43 per cent among adolescent girls).
- The coverage of essential health and nutrition interventions and practices in Laos is still too low, especially among vulnerable groups. While BCG vaccination reaches 82 per cent of infants (81 per cent female, 82 per cent male), full immunization coverage is only 48 per cent nationally, and 32 per cent among the poorest.
- Access to safe water and sanitation in Laos remains big problem with 89% of the water in the rural area is tested with e-coli, which can cause diarrhoea outbreak and other serious infections. Only 31% of the households in the rural areas have hand washing stations with water and soap. 24% of the population, with some areas up to 65% still practise open defaecation.
- In Vietnam, the rate of malnutrition among CU5 living in remote and mountainous areas is high, with children from ethnic minority groups hardly having access to government nutrition program
- Food security remains as big problem among ethnic minority groups in Vietnam

Lack and poor quality of services, especially on medical rehabilitation for people with disability & community-based care for elderly in Vietnam:

- Although the service of medical rehabilitation has been developed in Vietnam for over 40 years, the coverage of the service is very limited. There is a lack of both quantity and quality services at lower levels. The service provision is still limited and not professional
- Children with disability, especially in rural areas of provinces are identified at a late stage.
- Limited service of educational intervention in provinces
- The number of aging population is increasing but development of services for this group of the population is rather under-developed. There is limited accessibility of the elderly to institutional health care service as well as limited knowledge, attitude and skills among care workers about care for the elderly.

Increasing challenges to rural livelihoods due to climate change in Vietnam:

- Coverages of forest have been improved but still much lower than expected. More and more floods, landslides occur.
- Quite more areas of forest plantation were developed but not sustainable because of unplanned exploitation
- Forest farmers are very poor although each of them manages a large area of forest.
- Draught and salt intrusion happen more frequently and seriously in Mekong River Delta
- People, especially the poor lack of water for living and agriculture production.

3. Relevance for MCNV's presence in Vietnam and Laos in 2021-2025

The needs: the key development issues in Vietnam and Laos identified under section 2 above clearly state the needs for support for the disadvantaged groups of population from these two countries. There are evidences and facts in the analysis which show the disparities among different population groups and different regions in the countries that need support from NGOs such as MCNV to provide assistance.

MCNV's technical capacity: the programme areas identified in this strategic plan have been carefully linked and focused around the technical capacity of MCNV as the organisation. In particular, our core programming areas (1) health & nutrition; (2) Quality care and support to people with disability and elderly; and (3) interventions in the context of climate change adaptation are those within MCNV's profiles and past experience. In addition, we will continue to expand our experience in livelihoods support as an integrated component to ensure larger impact in these core programmes, e.g. health and nutrition or interventions in the context of climate change adaptation. This also goes for our past experience on gender equity and research, which will be linked to and complement our experience with the core programmes.

MCNV's capacity to mobilise financial resources: the new focus of the strategy is also made in relation to funding opportunities and analysis over MCNV's ability to mobilise the financial resources to support addressing the identified needs. We realised the reduction in donations from individuals in the Netherlands and thus make changes in our fund-raising plans to target other possible funding sources including foundations and institutional donors.

III. STRATEGIC DIRECTION FOR PERIOD 2021-2025

1. Strategic vision for the period

- Strengthening MCNV's position as a reliable NGO working for and promoting community-based solutions for improvements of the life of disadvantage groups of population in Vietnam and Laos, with proven evidence of sustainable/replicable programming and successful advocacy work at national and sub-national levels
- Continuing to bridge solidarity and partnerships between the Dutch people and those who are vulnerable and in need of support in Vietnam and Laos. In our direct project activities, we aim to reach 10 - 15% of the target groups of population (e.g., people with disability, malnourished children under 5 years old, etc.) in the commune and districts where we work. This requires MCNV teams to stay aligned and updated to the local government's number, identification and classification of vulnerable groups of population.

In order to realise the above-mentioned strategic vision, we will ensure the following core considerations in our programming work.

1. *Geographic coverage and focus*

- In **Vietnam**, apart from medical rehabilitation program for people with disability where we don't make a specific geographical focus, we will continue to focus our programming area in the central part of Vietnam, including Quang Tri, Hue and Quang Nam, the Mekong delta where climate change has greater impact and Dien Bien province where we have been supporting interventions for children with disability.
- In **Laos**, in the coming 5 years, we will focus our field work in 2 poorest districts in Savannakhet province, on the border with Vietnam. Policy advocacy and research work will be included as our funding allows and it will involve more work at provincial and national level.

Criteria for selection of the villages/communes and districts for direct intervention will include:

- Higher poverty rate or the poorest locations of the selected province
- Higher concentration of ethnic minority people
- Higher prevalence of the issue that we are working on (e.g., child nutrition, child and maternal mortality, people with disability, highly vulnerable livelihoods and communities affected by climate changes, etc.)
- Consistency with the Government's prioritized provinces, as per National Plans of Action

2. *Partnerships*

In addition to the current partnerships, we will:

- Develop strategies for private sector collaboration in Vietnam, as they play an increasing role in the development of communities in their business impact areas, and poverty reduction through their social responsibility programmes. This is also a new trend for development fundraising in Vietnam where institutional donors encourage proposals by consortium between non-profit and commercial partners.
- In Laos, we will look for further partnerships with Universities and research organisations to continue the experience that we have built in supporting health related research in the country.
- In the Netherlands, apart from finding opportunities to continue our partnership with VU, we will during this new strategic period seek actively new partnership with Wageningen university especially on the programme area of sustainable forestry and climate change adaptation.
- Strengthen the capacity of implementing partners and civil society organisations to ensure institutionalization and sustainability of project interventions

3. *Strategic design of the programme*

It is important to emphasise that the division of the programming areas below is for clearer linkages with MCNV's current expertise and her ability to fund-raise for such programming areas. There is no implication that core programming areas are more important than integrated programming areas or cross-cutting themes. The scale of work in Vietnam and Laos are varied depending on the specific situations and the level of funding that MCNV is able to raise for each project, during the different period.

	CORE PROGRAMME AREAS	INTERGRATED PROGRAMME AREA	CROSS-CUTTING THEME
Strategic design	Health and Nutrition	<p>Livelihoods: As poverty is the root cause of many development issues, MCNV will promote its successful livelihood experience in our core programmes as relevant to increase our programme impacts for the vulnerable groups.</p>	<p>Gender equity: especially in Laos where gender norms are directly affecting the achievements of the relevant development outcomes such as health and nutrition, we will be more aware of this and take it into consideration when designing and implementing our projects/programmes.</p>
	Quality care service for people with disabilities and elderly		<p>Research: MCNV will continue to build its experience in supporting health related research and our connections with universities and research organisations in the Netherlands and in the countries where we work. Research will be part of the core programmes or a separate project subject to ability to fund raise for this work during the implementation of the strategy. In the coming years, MCNV will make sure that learnings from our research work (if we do) will be applied and integrated widely across programmes.</p>
	Interventions in context of climate change adaptation		

4. *Our core working principles:*

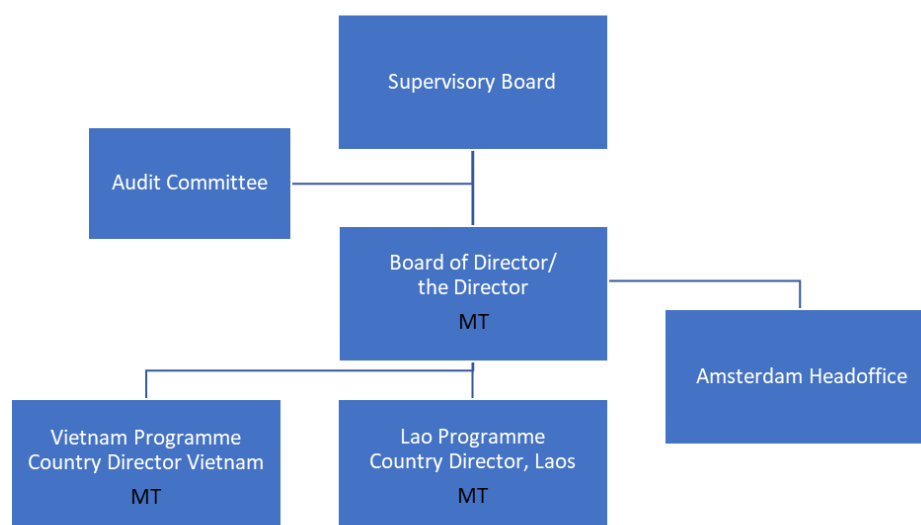
MCNV will continue to implement our programme/projects under our **core working principles:**

- **Community mobilisation & social inclusion:** community will engage actively and will be promoted and empowered to create their own and sustainable changes. We promote active participation of the vulnerable groups, not only in our supported projects but also in wider society, to ensure that their issues are heard and responded to by concerned authorities and that they are not left behind from the general development of the community and of the country.
- **Solidarity and Partnership:** MCNV continues to build solidarity with and works through partnerships with local governments, civil society including people's groups (i.e., groups of women, groups of farmers, groups of people with disabilities, etc) and business partners. We commit to long-term and mutual partnerships at all levels.

- **Strengthening Government's accountability:** MCNV stays being aligned with the on-going programme and policies by the local government to complement and also maximise available support towards the groups of people in need.
- **Grass-root interventions combined with policy advocacy through to national level:** MCNV works for evidenced best practices and demonstrated working models at grass roots level to bring immediate impact to the lives of the targeted groups of vulnerable people. At the same time, we engage in policy advocacy to ensure grass-root experiences are reflected in the relevant policies and laws of the local governments, which will bring long-term impact to more people in the same situation in Vietnam and Laos.

5. *Key operational objectives:*

- We will continue with same operational model, being a Dutch NGO with head office in Amsterdam and field offices in Vietnam and Laos relevant to the implementation of the programme/projects. The governance structure remains the same as per MCNV's registration in the Netherlands. As the office in Amsterdam is smaller, we will explore the option of having no permanent physical office in Amsterdam but most staff working from home and we have a flexible office for meetings and regular gatherings.



- By mid-term of this strategic plan period, i.e., 2023, we will do an organisational assessment and re-open discussion about if and how MCNV should work out organisational changes, e.g. in the form of organisation and governance structure as compared to the one mentioned above.
- Build and retain a high performing team of local/national staff: this will be done through promotion of internal exchange of expertise within MCNV and also through extending partnerships with other organisations through which the staff will be able to learn and share their experience and expertise especially in the areas where they are new to MCNV. In the

coming year, MCNV will especially focus on building up local capacity (project management and leadership) for our programme in Laos.

- Stronger promotion of cross programming between Vietnam and Laos: this will be done through aligning the programming areas between the two countries (such as looking for possible funding for work on disabilities in Laos) and through developing cross-border projects, for example on supporting sustainable landscape management.
- Secure a programme funding base commensurate to the core programmes' strategic objectives: through extra investment in institutional fund-raising and exploration of new partnerships with partners that have complementary expertise.
- Ensure achievements of KPIs per quarter and annual: though strengthening our M&E system and procedures.

6. *Funding and fund-raising directions:*

The strategy will depend on a diverse funding plan of around Euro 2 million per year, commensurate to three core programmes and one integrated program areas, as well as the critical cross-cutting themes. A diversified funding base is crucial as:

- MCNV's private donor funding has reduced significantly and accounts for around 17% of the total annual budget target.
- In Vietnam many bilateral donors have changed their aid provision towards trade combination and thus needed involvement of commercial partners.
- Institutional funding channelled through international NGOs in both Vietnam and Laos becomes more and more competitive.
- There are more limited opportunities to fund-raise for projects in Laos among some donors in the Netherlands due to less connections and lower priorities of these donors for Laos.

In the coming years, MCNV's **fundraising plan** includes the following **key aspects**:

- Vietnam to focus on continued funding relationships with USAID (as sub-grantee), EU and various funding schemes of Dutch Government.
- Vietnam continues to explore funding opportunities in collaboration with private companies (Dutch, Vietnamese and others), especially in interventions in the context of climate change adaptation, including sustainable landscape management.
- Laos to focus targeting new funding opportunity with EU, and possible looking into potential funding partnerships with JICA (Japan), KOIKA (Korea) and USAID as these are key donors in Laos in the area of health and nutrition.
- In Amsterdam office, we maintain relationships with our loyal individual donors (through regular donation or legacy) while focusing even more aggressively on finding major donors (foundations including family's and institutional) and for multi-year funding partnerships.

This is reflected in the annual fund-raising targets to be clear with types of donors and with amount targets as well.

- The country teams continue to be leading in proposal writing and formulating project concepts to approach institutional donors in the country. Amsterdam office however will become more proactive in coordinating the process including mapping donor opportunities and in facilitating the process of project proposal development, including additional support to Laos team.
- All proposals need to consistently include overhead % to ensure contributions towards operational costs.
- MCNV will invest in additional skills such as technical project design, proposal writing when needed, through hiring relevant consultancy.

7. *Risk and risk management plan:*

The following are some assumptions and risks management identified during the development of this strategic plan 2021-2025 as critical considerations throughout the next five years in order for MCNV to effectively achieve our strategic objectives:

- Both Vietnam and Laos continue to experience political and economic stability and openness, which result in smooth operations of our programming.
- The countries are not affected by a substantial natural disaster that causes major setbacks in national development targets, and seriously disrupts program implementation and scale up at national and field levels.
- MCNV succeeds in mobilizing sufficient financial resources and is able to diversify our funding portfolio, including strengthened relationships with institutional donors and increased public-private partnerships.
- MCNV can attract and retain highly qualified professional staff and maintains strong management systems in both the main office and field offices.

Illustrative Risks	Potential Impact	Strategy for mitigation
Significant movement of exchange rates between donor currencies and Euro and VND or Lao kip.	Exchange loss which reduces the budget for programmes	Use conservative exchange rate when preparing sub-grant agreements with partner; Regularly (monthly) produce budget monitoring report in donor currencies
Donors changes their priorities and reduce their international aid to Vietnam and Laos	Significant reduction of funding for programme	Explore funding opportunity from corporate sector; Involve more collaborating partners, including private companies, in raising funds for programmes
Funding sources that are small and short term, difficult to design effective projects	Program quality and staff turnover	Explore funding opportunities with multi-year grant Being consistent with the strategic directions, brave to say no to small and/or not fit to the strategic direction and especially those without project running cost coverage.
Environmental risks include seasonal and unexpected effects of natural disasters in the project locations	Disruptions in implementation of programmes	Detailed planning per annual and with close monitoring of the situation with partners every quarter to take into account potential impact of weather conditions.

IV. DESCRIPTION OF CORE PROGRAMME AND INTEGRATED PROGRAM AREAS

1. CORE PROGRAMME 1: HEALTH AND NUTRITION

Key issues related to the achievement of outcomes in health and nutrition in Laos and Vietnam:

While Vietnam has been doing much better in this area, Laos continues to face a lot of problems and issues related to primary health care and nutrition, including high rate of new-born morbidity and mortality. The malnutrition rate for children under five remain high especially among ethnic minority groups in remote villages. In Vietnam malnutrition has reduced significantly but it is still a problem among some ethnic minority groups. Epidemics, including bird/swine flu and COVID-19, also pose threats to primary health care services. Gaps on health outcomes among different geographical areas and ethnic groups are also increasing.

Primary organisational objective in this thematic area:

The programme supports the local partners to:

- Reduce maternal, new-born and child mortality in Laos, with emphasis on neonatal mortality and morbidity
- Reduce malnutrition rate among children under two years' old in Laos and Vietnam through promotion of multisectoral approach
- Strengthen health information systems for maternal and new-born care and child nutrition
- Strengthen health delivery systems at district and sub-district levels, with emphasis on primary health care

Our objective and target group

This programme seeks to reduce the rates of maternal mortality, child mortality, and child malnutrition rates by 1) Making maternal and new-born care, and nutrition services available and accessible to all mothers and children, particularly to minority communities in remote, mountainous areas; 2) Improving quality of health services for maternal and new-born care at health facilities; 3) Promoting best practices on home-based care for mothers, new-borns, and children, including exclusive breastfeeding and appropriate complementary feeding for children; and 4) Strengthening health management capacity of local partners. Our primary beneficiaries include new-borns, children under five, and pregnant/new mothers. The programme will target districts where child mortality and child malnutrition rates are higher and where poverty and isolation make it difficult for the target groups to access quality services.

General programming approach/strategy

In Laos, we will promote involvement of village health workers, community models and multisectoral coordination for addressing maternal and child health and nutrition. In Vietnam, we will especially focus more on advocating for wider application and scaling up of the proven models on nutrition sensitive agriculture. The programme will continue to partner with local health authorities at different levels and other key stakeholders such as WHO, UNICEF and other NGOs to contribute to improvements in health and nutrition outcomes through practical work at village/commune, district and provincial level, combined with sharing and dissemination work at national level.

MCNV added value

MCNV is known as health organisation and we have built up our credible, technical experience in this area in the past in Vietnam and recently in both Vietnam and Laos especially in the field of community-based health and nutrition. Our technical experience in capacity building for health staff at different levels is highly valued by both national and international agencies. Our strong relationship with Ministry of Health and provincial health services is also of great value as we want to lobby for replication of best practices to wider scale.

2. CORE PROGRAMME 2: QUALITY CARE SERVICE FOR PEOPLE WITH DISABILITY AND ELDERLY

Key issues related to care service for people with disability and elderly

Government of Vietnam is collaborating with WHO to develop a Strategy for Development of Rehabilitation 2021-2030 in which Rehab workforce is one of the top priorities. Medical rehabilitation for people with disabilities is considered poor in both quantity and quality. In addition, the health and social care for elderly people in Vietnam is very limited and it is in the attention of the Government in the coming years and highly appreciate technical support from international organisations including NGOs. In Laos, the needs for care and support services for people with disabilities is enormous to which technical support from MCNV and exchange from Vietnam experience would be of great appreciation.

Primary organisational objective in this thematic area

The primary goal of the programme is to ensure that people with disabilities including children and elderly people can access to a professional and quality services including medical rehabilitation and social inclusion.

Our objective and target group

This programme seeks to create access to quality services for people with disability and the new emerging group of elderly people. Our primary targets are (1) service providers including rehab and care personnel; (2) children and people with disabilities; (3) the elderly and their caring family members. The programme will focus in particular on the following issues:

- Technical support to Universities in Bachelor and Master Program of Occupational Therapy; Speech and Language Therapy
- Support some key trainers to study PhD
- Development of training code and job code for Occupational Therapist, Speech Therapist, Physical Therapist.
- Establishment and Capacity Building for Profession Organizations of PT, OT and ST.
- Strengthening Continuous Profession Development (CPD) for PT, OT and ST
- Build up capacity of OT service provision in hospitals and rehabilitation institute accompanying with demonstration of multidisciplinary rehabilitation model

- Continue inclusive education initiatives for children with disabilities.
- Research in the area of Medical Rehabilitation
- Pilot a model of community-based care for the Elderly focus on primary health care in which family members are main resource. Project are would be the provinces where MCNV has projects such as Dien Bien, Quang Tri, Phu Yen and Ben Tre
- Doing health research in the areas of aging population

General programming approach/strategy

The programme will focus on expanding our work on improving access and availability of quality medical rehabilitation service for people with disabilities such as OT,ST and PT and to include possibly pilot work on provision of health and social care for elderly people and health research into the area of aging population.

MCNV's added value

In Vietnam, MCNV has built long-term experience and reputation in developing and standardize (pre-service) program for education of Allied Health Profession at University level. We also have a lot of experience in designing and providing in-service training for professionals working on rehabilitation for people with disability. Our good relationship with Ministry of Health is another added value for MCNV's engagement in policy development in the related field. Furthermore, we have had experience in setting up CBO and support elderly in the past as well as experience in mental health care based on community, focus on depression. Our knowledge on Occupational Therapy and Rehab would be essential learning for the service for the elderly

3. CORE PROGRAMME 3: INTERVENTIONS IN THE CONTEXT OF CLIMATE CHANGE ADAPTATION

Key issues concerning climate change adaptation

Vietnam is one of the top countries which is highly affected by climate change. The government of Vietnam has sought international cooperation for sustainable lanscape management. Laos has a large area of forestry land which plays important role in the context of climate change adaptation in the region. New forestation has been improved in the recent years but still much lower than expected and the plantation is not sustainable. Forestry farmers are very poor although they manage large area of forestry land. The forestry locations suffer more and more severe flooding and landslide. In the Mekong delta, draught and salt intrusion happen more frequently and with more severity. People, especially the poor households have a huge problem with drinking water shortage, for both living and agriculture production.

Primary organisational objective in this thematic area

The programme seeks to promote collective working together among farmers and other stakeholders including local authorities and private partners so that (1) forestry farmers are more sustainable ways of managing their forest and at the same time have more stable income from forestry; and (2) groups of poor farmers in the Mekong delta are supported with alternative farming

practices and the households have effective approach to deal with the situation of increasing draught and salt intrusion.

Our objective and target group

This programme targets poor and small farmer households living in the forestry and Mekong delta. We will prioritise our scarce resources to support those households who are very poor, those with people with disabilities and those with women as head of the families. The programme seeks to achieve the following objectives:

- Support development of Forest plantation area with Certificate of Sustainable Development
- Support to expand the protected and preserved nature Forest areas.
- Support Farmer groups develop agroforestry production and develop agroforestry plantation.
- Support Mekong delta farmers with alternative farming techniques to adapt to the climate change (higher degree of draught and salt intrusion)
- Support households in area with heavy salt intrusion to improve water retention for household use and agriculture production

General programming approach/strategy

MCNV's approach includes program delivery, promotion of group-based work, capacity building and linking farmers with commercial partners for more effective planning and marketing of the agro-forestry products from these small household farmers.

MCNV added value

This is a new area of work for MCNV but in Vietnam we have built strong experience in supporting farmer groups in production linked to forest development such as bamboo production group, Tung oil production group etc. MCNV has good relationships with businesses that facilitate supply chain of forestry, agriculture production for farmers. In addition, MCNV rich experience in supporting small groups of farmers to develop their own small business and we have good understanding on the situation of drought and salty intrusion in Mekong River Delta area.

4. INTEGRATED PROGRAM AREA: LIVELIHOODS

Key issues related to livelihoods and poverty: Poverty, the largest single challenge to achieving the results that MCNV seeks for vulnerable groups of people in Vietnam and Laos, is the underlying cause to overcome. Poor, malnourished mothers are more likely to give birth to underweight babies. The linkage between poor health status and poverty is proven clearly at all levels. Poverty in Laos is still very high, being 23% at national level with some locations in the remote area having poverty rate up to 66%. Poverty in Vietnam has been reduced significantly but the gap between regions and ethnic groups are very high. Climate change has great impact on the livelihoods of households, especially those living in the forestry area and in the Mekong delta. In Laos, livelihoods are closely linked to food security, while Vietnam needs to focus more on sustainable production/livelihoods.

Primary organisational objective in this thematic area

The programme seeks to alleviate poverty by introducing household economic strategies with an aim to improve food security, health and nutritional status of marginalised groups of populations and to contribute to building up more resilient livelihoods in the context of climate change.

Our objective and target group

The programme aims to promote livelihood and household economic strategies to improve health and nutrition status for ethnic minority groups and improvement of resilience of livelihood of those households affected by climate change. The implementation of livelihoods programme will therefore prioritise the current areas where MCNV is implementing our health and nutrition projects, as well as where we implement interventions in the context of climate change adaptation. The livelihoods interventions should prioritise disadvantaged groups and ethnic minorities.

General programming approach/strategy

The programme will pay particular attention to poverty in ethnic minority communities and in area being higher prone to climate change.

MCNV added value

MCNV has experiences in improving food and economic security issues that affect poor and vulnerable groups of the population in both Vietnam and Laos. Our diversified work includes improving household economic/food security through sustainable access to agricultural services, financial services, and small business development services. In the coming years, there is clearly a role for MCNV to play in contributing to the reduction of the current regional variations and to reduce the increasing gap between urban, rural, and remote areas.

V. FINANCIAL PLAN FOR PERIOD 2021 – 2025

Profit & loss account - In thousand (1,000) euro

	Budget 2021	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025
INCOME	2,064	2,155	2,155	2,155	2,155
Benefits from private individuals	463	450	450	450	450
Benefit from companies	48	30	30	30	30
Benefits from governmental grants	1,266	1,400	1,400	1,400	1,400
Benefits from non-profit organizations	261	250	250	250	250
Result from investments	25	25	25	25	25
Other income	-				
EXPENSES FOR PROJECT SUPPORT	1,649	1,715	1,715	1,715	1,715
Activities Costs	1,186	1,250	1,250	1,250	1,250
Charged staff expenses	350	350	350	350	350
Charged travel costs	35	35	35	35	35
Charged housing costs	42	45	45	45	45
Charged office & general costs	36	35	35	35	35
OTHER EXPENSES	444	420	420	420	420
Communications	73	70	70	70	70
Staff expenses	209	200	200	200	200
Housing expenses	15	15	15	15	15
Office and general expenses	147	135	135	135	135
DEPRECIATION AND INTEREST	0.5	0.5	0.5	0.5	0.5
Depreciation	0.5	0.5	0.5	0.5	0.5
Interest					
TOTAL profit and lost	-29	19.5	19.5	19.5	19.5

Note to the budget estimation

- Budget 2021 is based on reality with confirmed funding only. In 2021, we need to prioritise institutional fund raising (livelihoods & nutrition in Laos and/or sustainable landscape/livelihoods cross-border Laos and Vietnam) to aim for starting in 2022 onwards.
- Budget 2022 is estimation based on remaining funding of the confirmed grants (no more EU grant in Laos). The total budget in 2022 is however higher than 2021 as we expect to have confirmation of new USAID sub-grant on disability in Vietnam by the end of 2021. Unconfirmed income in 2022 therefore is estimated at this point at about 350,000 euro.
- Budget 2023 is estimation and targets for fund raising of institutional donors: no more OT, no longer Prosper in Vietnam but hopefully the new USAID sub-grant as expected in 2022, plus possible new partnership on sustainable landscape (which is under pipe-line fundraising plan in late 2021 and 2022). Unconfirmed incomes for 2023 will be calculated by the end of 2022 and adjustments in the budget will be made accordingly.
- Budget 2024 and 2025 are similar estimations as per 2023. The amount of unconfirmed income will be calculated by the end of the year before, i.e. end of 2023 and 2024.