



2023 Annual Plan

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Foreword

This annual plan includes all activities and operations that MCNV would like to carry out during the year 2023 and this is made as part of the strategic plan period 2021-2025. In Laos, we will continue with implementation of our mother and child health project funded by AFAS foundation while working on new funding opportunities. In Vietnam, we will continue with the following projects: (1) last few months of finalising Prosper, (2) BIJPO (income improvement for women in Phu Yen); (3) Tropical fruit; (4) Capacity building on rehabilitation including projects Inclusion 1 & 2, OT and other with financial support from a foundation in the Netherlands;

The 2023 annual plan uses the same format as previous years, 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 our country annual plan specific 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, about all projects that MCNV is going to implement in 2023 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

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 2023, MCNV's programme profile in Laos is 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 2022: In 2022, we prepared proposals and tried various donors. In Vietnam, our team was successful to secure new sub-grants from USAID funding for capacity building on rehabilitation. Unfortunately, that we were not successful in getting other new funding partnerships as we had anticipated. We are, however, very grateful to our existing funding partners including HULZA, GSRD foundation, Suus van Hekken Fund, Ank Schröder Fund, AFAS Foundation and about 4,000 generous private donors in the Netherlands who supported MCNV's activities in 2022.

Main Goals 2023 : our main goals for fund raising and acquisition for 2023 are to:

1. Continue and where possible accelerate building partnerships with external donors including private (and corporate) foundations and institutional, resulting in new funding partnerships
2. Strengthen relationships with private donors in the Netherlands resulting in steady income (or modest increase) from private donor, compared to 2022, including permanent attention for new commitments of legacies and 'gift with maximum tax benefit' per agreement;

2023 activity plan

In 2023, we will continue our efforts in facilitating long-term partnership and funding relationship with external donors. With our long-term private donors in the Netherlands, we will continue our existing engagement and introduce new forms such as "gift with maximum tax benefit". Below is the overview of fund-raising objectives and activities and targets for 2023. 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: Continue and where possible accelerate building partnerships with external donors including private (and corporate) foundations and institutional, resulting in new funding partnerships	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 2023 <ul style="list-style-type: none"> - 1 successful proposal funded by institutional donor for Vietnam - 1 successful proposal funded by institutional donor for Lao PDR - 2 new potential partnerships (private foundations/corporate) explored and initiated for possible collaboration in Lao PDR; - 2 new potential partnerships (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 - Identify and initiate discussions with foundations in the Netherlands with interest in collaboration in Vietnam and/or Laos - Conduct meetings with potential funding partners (private 	Q1-Q4	Fundraising Staff in Amsterdam focal point, in collaboration with other staff in VN, Laos, Adam

			foundations/ corporate)		
Fundraising	<p>Objective 2:</p> <p>Strengthen relationships with private donors in the Netherlands resulting in steady income (or modest increase) from private donor, compared to 2022, including permanent attention for new commitments of legacies and 'gift with maximum tax benefit' per agreement</p>	<p>Result 1: Approx. 20% of the private donors responding to requests for donations</p> <p>Result 2: MCNV donors are identified and approached for participating in legacy programme</p> <p>Result 3: MCNV donor are identified and approached for 'tax-free donation' per agreement</p> <hr/> <p>Indicators and targets for 2023</p> <ul style="list-style-type: none"> - maintain (or modest increase) total income from private donors compared to 2022; - 5 new legacies 'on paper' agreed; - 10 new 'gift with maximum tax benefit' per agreement 	<p>- 4 annual campaigns among private donors for specific projects</p> <p>- Update material for participation in the legacy programme</p> <p>- Conduct simple flyer for 'gift with maximum tax benefit' agreement</p> <p>- Organise a (online) meeting for Club of 50-members</p> <p>- Organise a donor tour</p>	Q1- Q4	Staff & editorial board in Amsterdam

3. Communication, Human Resource and Organisational development

Review 2022

During 2022, our website and Facebook page continued with regular updates of programme news and stories from both Vietnam and Laos. The quarterly magazines in Dutch targeting our private donors in the Netherlands was going as normal. Overall the communication work in 2022 went as per the annual plan.

Main goals 2023

In 2023, the plan for this part of the work is:

1. To continue our communication with private donors in the Netherlands that is linked to our fundraising plan.
2. To further reorganise our website and focus on maintaining our English page with regular updates of stories from both Vietnam and Laos.

2023 activity plan:

Below is the plan for communication in 2023

4. Program Monitoring and Evaluation (PME)

Overall, PME in 2023 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 2023 are mentioned in the country plan below

5. Financial Management

Review 2022

We did an internal review of the financial system and concluded with some recommendations for improvements but the system remains functional and meet MCNV's current needs.

Main Goals 2023

In term of system and procedure, we do not anticipate any change. As continuation of the discussion on how to sustainably maintain a healthy balance between income and expenditures, in 2023 we will look further into options of further streamlining our operations and cost savings where possible especially operational costs.

6. Overview of Costs (for Amsterdam office)

As part of the goal to have a healthier balance between income and expenditures and between operational costs and programme/project costs, In 2023, we will start a gradual cost savings process in Amsterdam office. Below is estimated main costs to reflect the arrangement for Amsterdam office in 2023.

Area of work	Master Budget (Euro)				Comment
	Costs	Funding Secured	Likely Secured	Funding Gap	
Fund-raising & communication	40,050	40,050			Almost all Amsterdam office cost is charged on MCNV private funding
Office & operational cost	89,370	89,370			
Staff and Management	164,124	164,124			
Total	293,544	293,544			

Chapter II - MCNV Vietnam Country Annual Plan 2023

1. Summary and Context

In 2023, MCNV Vietnam continues with a larger scope of work and budget, similar like in 2022, thanks to continuation of the new phase of USAID funding sub-grants Inclusion 1 and 2 which focus on strengthening Rehabilitation workforce and services in 5 provinces including Quang Tri, Thua Thien Hue, Quang Nam, Binh Dinh, and Kon Tum. The offices and number of staff remain similarly as per 2022.

In 2023, MCNV Vietnam will work on completion of the PROSPER, OT and ST projects due to end of funding contract with donors. Other projects including the Improvement of Fruit Quality, BIJPO – supporting women led NSA initiative in Phu Yen province, Inclusion 1 & 2 sub-grants will continue into 2023 as per contracts with the donors. These will form our core programmes in 2023 in Vietnam.

2. Overall Annual Goals

The main goal for MCNV in Vietnam in 2023 is to have effective implementation of the core projects/programs mentioned above, with main KPI in 2023 are as follows:

Quality of care services for people with disability and elderly

- 46 students specialized in OT completes the third year of a 4 - year Bachelor course
- 30 new OT students completed their second year of 4 - year Bachelor course
- 12 students completed and graduated from the 2-year Master degree course on SALT.
- 16 new students continued their second year of 4 - year Bachelor course in Hai Duong, as first ever ST students in the North of Vietnam being trained at Bachelor level
- 15 medical doctors in Quang Tri and Kon Tum trained to become PMR specialist
- 76 health staff in Quang Tri, TT Hue, Quang Nam and Kon Tum provinces completed 9 month-training course on Rehabilitation specialized in PT, OT and ST
- 120 Rehabilitation practitioners updated their knowledge through CME courses
- 12 Rehabilitation facilities in provinces of Quang Tri, TT Hue, Quang Nam and Binh Dinh improved their capacity of rehabilitation service provision based on Multidisciplinary approach.

Interventions in the context of climate change adaptation:

- 3,500 hectares of acacia plantation and 1,500 hectares of community natural forest that were certified by FSC will be continued by partners;
- 4 demonstration of fruit quality management piloted and 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

3. Strategic Intent

In terms of strategic intent, in year 2023 MCNV Vietnam will implement the following projects (on-going and new) that are aligning with MCNV strategic plans for 2021 – 2025.

OT education project (in completion): with the last year supporting partner to build up capacity of OT trainers and provide the second BOT course in country.

SALT education project (in completion): with remaining budget to support Bachelor level SALT training in Vietnam.

Strengthening Rehabilitation Workforce and Service (new phase): after the first year of implementing USAID funding sub-grants namely Inclusion 1,2& 3, in 2023 we will continue with the new phase of the sub-grants of Inclusion 1 and 2 which provides community case for people with disability and in-service training for rehabilitation workforce in Quang Tri, Hue, Quang Nam, Binh Dinh and Kon Tum provinces.

PROSPER project (in completion): the last part of the project will be completed and the project will be ended as per contract, i.e. 14 February 2023. All major milestones and outputs are expected to be well achieved.

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 2023, the project will be accelerated to catch up with some delays due to late approval from the local authority in 2022.

Fruit quality improvement (on-going): 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

In 2023, there is no expected major disruption related to COVID – 19 that would affect the programme implementation in Vietnam. The plan should go as smoothly as per agreement and discussion with the concerned partners.

5. Internal Context – Management and Operational issues

In 2023, Hanoi office will continue with the high volume and highly demanded workload related to the implementation of the FAA subcontracts – i.e. project to support PWD in Vietnam. Luckily the team has experienced with this form of sub-contract from previous phase of Inclusion and I-thrive project.

In 2023, it becomes even a greater pressure to find funding for new projects for CVN office as most of the staff is covered under PROSPER project but the project is ending in mid- FEB 2023. In 2023, the team will continue with previous prospective discussions on new projects, such as with WWF and Slow Coffee Denmark. Some of the discussions were started already in 2022 but so far no confirmation on funding is made yet.

In 2022, we hired a consultant to develop a data base for Inclusion project and in 2023 we plan to adapt this for using as MEL (monitoring, evaluation and learning) tool for all projects.

6. Programme/project Objectives

Programme/ project	Planned objectives	Expected results, including organisational initiative indicators	Highlight of activities	Qtrs	Staff responsible	Funding	Funding
OT education (completion with remaining budget)	Objective 1: To continue supporting Bachelor OT course (4 years- full time) at HTMU and UMP-HCM.	Result 1: BOT courses continued by UMP – HCM city and HMTU	<ul style="list-style-type: none"> - Workshop to revise the piloted curriculum of BOT course - Collaborate with MAHE to provide training OT profession subject at UMP-HCM city and HMTU. 	Q2- Q3 Q4	Pham Dung		USAID and AWF
		Indicators & targets for 2023 46 students of BOT course completed their 3rd year 30 students completed their 2nd year					
SALT education project	Objective 1: Further developing SALT capacity through fulltime training	Result 1: 12 lecturers from four medical universities who completed their master degree, started to teach for BSALT students Result 3: 16 BSALT students in Hai Duong completed their 2nd year ----- Indicators and targets for 2022 <ul style="list-style-type: none"> - The MSALT graduated lecturers started to provide training to the BSALT courses. - 16 BSALT students in the North completed their 2nd year 	- Run BSALT course in Hai Duong	Q1- Q4	Pham Dung Nguyen Thi Thanh Thuy Vu Hong Nhung	AWF	

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 implement medium-term training to provide new staff participating in rehab professional activities	Result 1: 01 medium-term training program on SALT adjusted and approved by Da Nang UMTF. Result 2: 01 medium-term training program on OT adjusted and approved by Hue UMP. Result 3: 05 doctors completed 50% of the 6-month basic rehabilitation training course. Result 4: 15 medical staff complete 9-month SALT technical training Result 5: 15 medical staff complete the 9-month OT technical training. <hr/> Indicators and targets for 2023 <ul style="list-style-type: none"> - Number of approved training programs - Number of health staffs complete each medium-term training course 	<ul style="list-style-type: none"> - Activity 1.1: Support a basic rehab training course for 05 doctors. - Activity 1.2: Standardize the program and conduct 01 SALT technical training course. - Activity 1.3: Standardize the program and conduct 01 OT technical training course. 	Q1-Q4	Pham Dung Tran Thu Thuy Tran Phuong Mai Nguyen Lan Phuong POs	CCIHP USAID	
	Objective 2: To enhance capacity & update knowledge for the staff, who are performing specialized rehab activities at health facilities, through continuing short-term trainings	Result 6: 90 PT staff have knowledge and skills updated through continuing training courses. <hr/> Indicators and targets for 2023 <ul style="list-style-type: none"> - Number of health staff complete continuing training course 	Activity 2.1: Organize 03 continuous training courses on PT for rehabilitation staff at health facilities.				

	<p>Objective 3:</p> <p>To strengthen service delivery capacity under multidisciplinary approach in rehab units</p>	<p>Result 7: 09 health facilities set up rehabilitation teamwork and initially perform service delivery by rehabilitation teamwork.</p> <p>Result 8: 200 PWDs receive services provided by rehabilitation teamwork, in which, at least 75% get improved function of daily living</p> <hr/> <p>Indicators and targets for 2023</p> <ul style="list-style-type: none"> - Number of health facilities apply the model of rehabilitation team - Number of PWDs receive services provided by rehabilitation team - Number of PWDs get improved function of daily living 	<ul style="list-style-type: none"> - Activity 3.1: Implement the model of multidisciplinary team in targeted health facilities. 				
	<p>Objective 4: To strengthen home-based and facility-based rehab service provision.</p>	<p>Result 8</p> <p>Home based and facility-based services for PWD provided by rehabilitation team</p> <p>Indicators and targets for 2023</p> <ul style="list-style-type: none"> - 200 PWD provided with services of which 75% demonstrated improvements in daily functions - 400 PWDs received thermoplastic splint & 75% get improved function of daily living. - 100 PWD received OT service package 	<ul style="list-style-type: none"> - Set up and run home based and facility-based services for PWD 				

Inclusion 2 To improve the quality of life of persons with disabilities through the development of rehabilitation workers' capacity at health facilities.	Objective 1: To implement medium-term training to provide new staff to participate in rehabilitation professional activities.	Result 1: 01 approved (medium-term) PT training program adjusted to the actual training needs. <hr/> Indicators and targets for 2023 <ul style="list-style-type: none"> - 10 doctors completed a 6-month basic rehabilitation course. - 15 health workers completed the 9-month training on SALT techniques. - 15 health workers completed the 9-month training course on OT techniques. - 25 health workers completed the 9-month training course on PT techniques 	-	Q1-Q4	Pham Dung Nguyen Thi Thanh Thuy POs	HI and USAID	
	Objective 2: To strengthen the capacity of and update the knowledge for the staff who are performing specialized rehabilitation activities at health facilities through continuous career development.	Result 1: staff at selected facilities are provided with updated knowledge and skills to perform their job <hr/> Indicators and targets for 2023 <ul style="list-style-type: none"> - 10 SALT practitioners improved capacity through a mentoring. - 30 PT staff with updated knowledge and improved skills - 20 rehab doctors with improved skills in evaluating the needs of and making plans for PWD - 100 adults/children provided with SALT intervention services, in which 75 showed improved functional ability. 	-				

Fruit quality project	Objective: Improve the quality of the fruits by using better cultivation techniques and strengthen the position of the farmers in Vietnam	<p>Result 1: Project coordination is facilitated among partners</p> <p>Result 2: Demonstration modules started in each of the provinces</p> <p>Result 3: Knowledge transfer and capacity built among partners and farmers</p> <hr/> <p>Indicators and targets for 2023</p> <ul style="list-style-type: none"> - All partners actively involve and contribute to project - 5 demo plots are running well - 600 farmers are trained or shared knowledge through events facilitated by the project 	<ul style="list-style-type: none"> - Coordinate the project activities in Vietnam - Support to disseminate the study result in Vietnam - Monitor 5 demonstration models - Training and event to share knowledge among farmers 	<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, Nguyen Hai Yen	<p>Dutch Government</p> <p>In-kind contribution from partners</p>	
BIJPO project in Phu Yen: improve income and job status for poor women in upland villages of Dong Xuan district, Phu Yen province, Vietnam.	Objective 1: To increase income and job status for poor women through supporting women organising their small businesses and activities in formal collective actions	<p>Result 1: Groups of women set up and trained on production and income generation</p> <p>Indicators and performance targets for 2023</p> <ul style="list-style-type: none"> - 15 formal women cooperatives set up and functional - 150 women members of cooperatives trained and actively involving in production and income generation activities 	<ul style="list-style-type: none"> - Support women cooperatives - Organise training for women cooperatives members 	<p>Q1-Q4</p>	Le Minh Vu Nguyen Dinh Dai		GSRD, MCNV and district partner

	<p>Objective 2: To improve agricultural production status for women through household production groups working together to improve and diversify their household level cash and non-cash agricultural production</p>	<p>Result 1: Improved access to services and income for poor households in 5 villages</p> <p>Indicators and performance targets for 2023</p> <ul style="list-style-type: none"> - 30 informal production groups set up and active in doing production and income generation activities collectively - 15 micro female led enterprises set up and supported - 200 women reported with increase income resulted from the project activities 	<ul style="list-style-type: none"> - Training for members of the production groups - Peer-to-peer learning through exchange visits among female groups - Provide material support to the group members 				
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7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Develop 2023 plans, contracts and I-ToRs as early as possible	Plans and contracts are prepared with local partners by December 2022 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 2023 are made available by December 2022. - Contracts and I-ToRs are approved and signed in January 2023. 	No
Improve the documentation of the projects	Reports are submitted with expected information	<ul style="list-style-type: none"> - Quarterly and annual reports in timely submission - Number of articles and media coverage on project implementation/results 	No
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"> - Database that was developed for Inclusion project will be adapted to use for other projects by late 2023 	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		
OT project extension	57,000	57,000				Remain funding from USAID sub-grant
SALT project	100,000	100,000				We use the remaining contribution agreed with a foundation in the Netherland
MCNV Vietnam	9,755	9,755				Income from consultancy contracts
Inclusion 1	1,000,000	1,000,000				Contract is signed
Inclusion 2	400,000	400,000				Contract is signed
BiJPO project	75,000	75,000				This is as per agreement with partner and donor
CBR	14,243	14,243				Budget is secured by PwC and SBB
Tropical Fruit	48,210	48,210				Budget is secured by the Netherlands Government
Non programme (Indirect cost)	14,287		14,287			We assume an amount of 14,287 EUR can be covered by MCNV private funding
Total	1,718,294	1,704,007	14,287			Total budget expected from private funding is 82,363 EUR

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
- No major incidence such as COVID-19 pandemic will happen in Vietnam and globally.

b. Risks to programme success and sustainability and Mitigations

Risks	Potential Impact	Strategy for mitigation
MCNV Vietnam do not have enough money for pre-finance to implement Inclusion projects	The schedule of MS will be missed.	Making a detailed and specific money flow monthly in 2023. Continue improving the financial management experience from previous phase
No new funding to support CNV office after PROSPER	Most of the staff in CVN office will be out of contract	Phase- budgeting on staffing with consideration on possibilities to get coverage from other sources. Clear discussion with concerned staff to ensure that they are fully informed of the situation
Fruit project's technical inputs depends on goodwill of participating companies.	Unable to timely complete promised results if partner companies change their priority or arrange less resources to contribute in kind as committed..	Continue to involve and communicate regularly with partners.

Chapter III - MCNV Laos Country Annual Plan 2023

1. Summary and Context

As a country, Laos reported positive improvements in terms of development and poverty reduction. However, the COVID-19 pandemic made some negative impact on the achievements and the gaps between the different regions and ethnic groups remain very high.

Since 2022, MCNV in Laos has only one funded project by AFAS foundation on mother and child health and a small amount for additional nutrition work funded by MCNV private donors. In 2023, we will continue with implementation of these 2 projects while continuing our efforts in fund-raising for new project(s) in Laos around the topics of health, nutrition and livelihoods.

2. Overall Annual Goals

Due to delayed in approval of the project implementation, the overall goal in 2023 for MCNV in Laos is to ensure good catching up of the implementation of the intended activities under the AFAS funded project to improve mother and child health status in Nong and Sepone. Efforts in fund-raising for new projects on health, nutrition and livelihoods will of course be continued.

3. Strategic Intent

In 2023 MCNV in Laos's strategic intent does not expect any major change as compared to 2022. We will focus on accelerating the implementation of the AFAS foundation project which is to support village health workers and volunteers to work on improvement of mother and child health. This project contributes towards MCNV's strategic theme of Health and Nutrition.

Based on current capacity and experience, MCNV in Laos will continue our efforts in raising funding 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. In 2023, we will continue with the implementation of the AFAS foundation funded project on mother and child health in the two districts of Sepone and Nong, Savannakhet province.

5. Internal Context – Management and Operational issues

In 2023, MCNV in Laos has a goal to ensure: (1) a good catching up of the implementation of the mother and child health project funded by AFAS foundation; and (2) continue to fundraise for longer-term projects/programme in Laos in the prioritised areas that are in line with MCNV's strategy 2021-2025.

With the current project profile and with experience in 2021 and 2022, the country programme will continue with the distance support from MCNV general director in Amsterdam who is also acting country director for Laos. So far the model has been working well and fit with MCNV's current financial situation.

The local team remains small In 2023, with one project team for coordination and implementation of the AFAS funded project, which consists of 3 staff (one project manager and 2 project officers). The operational and financial support in Laos will be provided by our operations manager based in Vientiane. Further staffing will be considered when we have the opportunity to increase our programme profile.

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	Objective 1: 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)	Result 1: Provided safe motherhood and safe delivery services in 20 villages resulting in improvements in relation to safe motherhoods and safe delivery Indicators and target for 2022: <ul style="list-style-type: none"> - 100 village health workers trained - Basic tools and materials provided to health centres in 2 districts - Number of services offered by village health workers and health centre staff to pregnant women and new mothers 	<ul style="list-style-type: none"> - Set up VHW network - Technical skill training for VHW (safe child delivery and infant care) - Support village level pregnancy monitoring system - Basic tools and materials for safe motherhoods and safe deliveries - Training for health centre staff - Support coordination mechanism between VHW and health centre staff 	Q1-Q4	Euro	

	Objective 2: To reduce malnutrition rates among pregnant women and children under 2 years old in 20 remote villages in Nong and Sepone districts through improved services by village health workers	Result 1: Appropriate services provided to pregnant women and children under 2 years old in the 20 remote villages for better nutrition. Indicators and target for 2022: <ul style="list-style-type: none"> - 100 VHW trained and have adequate knowledge to provide services at the village level - Number of pregnant women reported to receive pregnancy monitoring and support - Number of acute malnourished children under 2 identified and provided with appropriate treatments - Improvement of nutritional status of the acute malnourished children after the treatment 	<ul style="list-style-type: none"> - Training for VHW on nutrition, home visit consultation, use of basic medicines.... - Pregnancy monitoring and support - Identification of acute malnourish children under 2 - Provide treatment of acute malnourished children 	Q1-Q4			
Small scale Nutrition Sensitive Agriculture	Objective: Provide households with pregnant women and small children with access to home food to improve their nutrition health	Result 1: Households with pregnant women and small children in need are supported with household nutrition sensitive agriculture. Indicators and target for 2022:	<ul style="list-style-type: none"> - Identify households with pregnant women and small children in need of home food production - Provide training to these households on home food production 		Staff: TBD	Total funding budget for this result in 2023: 25,000 To be taken from the balance of income of the nutrition campaign among private donors in 2021 and 2022.	

	office in Nong district.	<ul style="list-style-type: none"> - Number of pregnant women and children get access to home grown nutritious food - Nutritious food is available and used for improving nutritional status of pregnant and small children 	<ul style="list-style-type: none"> - Provide basic materials for the households to grow/farm food 			
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7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Good acceleration of the AFAS mother and child health project	<ul style="list-style-type: none"> - Increased number of activities conducted in 2 districts - Expenditures on activities are progressed as per plan 	<ul style="list-style-type: none"> - Number of activities reported as being implemented/completed by the districts - No large underspending on activity expenditures 	<ul style="list-style-type: none"> - Not expected this year.
Continuation with distance CD (not based in the country)	<ul style="list-style-type: none"> - Normal operation of the project and offices in Laos in 2022 is ensured 	<ul style="list-style-type: none"> - Smooth operation of the project and office. - Regular meetings between the CD and the team with list of issues identified and solved if any. 	<ul style="list-style-type: none"> - Extra support on communication from Vietnam office regarding posting articles on website

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	209,917	209,917				<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	25,000	25,000				<i>This small funding is resulted from the campaign MCNV had among our private donors during 2021. We decided to use part of this funding to continue supporting management/treatment of acute malnourished children in Nong district.</i>
Non programme	44,202		44,202			<i>This is additional cost (admin, finance and office) to be proposed to MCNV's own funding</i>
Total	279,119	234,917	44,202			

9. Overall Programme Assumptions, Risks and Mitigations

c. Key Assumptions

- There is no further obstacle to the implementation of the AFAS mother and child project.

d. Risks to programme success and sustainability and Mitigations

Risks	Potential Impact	Strategy for mitigation
No success in new funding/project proposals for Laos	<ul style="list-style-type: none"> - Question on longer term programming in Laos due to lack of funding 	<ul style="list-style-type: none"> - Continue to search for funding opportunities. - Clear targets included in the priorities and workplan of fund-raising advisors as well as whole organisational fund-raising priorities. - New project ideas turned in to multiple project proposals ready to pitch potential donors.