

ANNUAL PLAN

2026



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Foreword

In 2026, MCNV starts its new strategic plan which is made for three years 2026-2028. The new strategic plan is more focused and with a reduced annual budget as compared to previous years. We make our plan basing on only confirmed funding.

This annual plan includes all project activities and operations that MCNV intends to carry out during the year 2026. The total estimated budget in 2026 is about 1.9 million Euro. This budget includes remaining grants, anticipated incomes from private donors in the Netherlands and some reserved funding by MCNV. In terms of project implementation, in Laos, we will continue into the second year of the clean water, hygiene and better food project funded by AFAS foundation. In Vietnam, we will implement the following projects: (1) Inclusion 1 project; (2) Inclusion 2 project; (3) CBR with children with disabilities in Binh Dinh; (4) Rehabilitation capacity development; and (5) livelihood improvements in Quang Tri (Pro-poor project). The first three projects are on-going and with existing funding. The last two projects are new and funded with MCNV's own resources (from private donations and reserves).

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 2026 in Vietnam and/or Laos. The part on programs 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 the first year of the new strategic plan for the period 2026 – 2028, which sees MCNV's strategic intent in the following areas of work:

- Health and nutrition
- Rehabilitation Capacity Development.
- Livelihood improvements.

In 2026, MCNV's programme profile in Laos is focused on health and nutrition. In Vietnam, our programme strategic intent continues with our strong profile on capacity development for personnels working with people with disabilities. In addition, Vietnam programme will include a project to support farmer groups, women groups and poorer households in some mountainous communes in Quang Tri to improve their livelihoods.

2. Fund raising and acquisition

Review 2025: In 2025, we faced a substantial decrease in the number of private donors in the Netherlands. Thanks to legacies and other private funding, we could however maintain a similar level of income as expected for 2025. We maintained relationships with a few family funds that have been supporting our program for a long time. Our income from private donors and family foundations in the Netherlands remains important for implementation costs of the project activities. In the summer of 2025, one of our private donors has committed to fund our new three-year program (2026-2028) on livelihoods improvement in Quang Tri province, Vietnam. For our work in Laos, one family foundation approved our three-year proposal to support extra activities as part of AFAS-foundation project on water, hygiene and better food for mothers and children.

Main Goals 2026: Based on the review of 2025, our main goals for fundraising and acquisition in 2026 are to:

1. Focus on building, maintain and strengthen partnerships with existing foundations and other (potential) donor.
2. Strengthen and continue relationships with private donors (including Club of 50) in the Netherlands resulting in steady income from private donor, compared to 2025, including attention for 'donate through an agreement' and new commitments of legacies

2026 activity plan: Below is the overview of fundraising objectives and activities and targets for 2026. 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	<p>Objective 1:</p> <p>Focus on building, maintain and strengthen partnerships with existing foundations and other (potential) donor</p>	<p>Result 1: Identify new potential funding partnerships for programme work in Vietnam and/or Laos.</p> <p>Result 2: Facilitate response to calls for proposals from institutional donors reflected by submissions of quality project proposals</p> <hr/> <p>Indicators and targets for 2026</p> <ul style="list-style-type: none"> - 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"> - Monthly 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

3. Communication, Human Resource and Organisational development

Review 2025: In 2025, no major changes were made in communication. The MCNV website and Facebook page continued to be regularly updated with current news and stories about our programs in Vietnam and Laos. The communication staff member in the Netherlands remained being responsible for the development and production of the quarterly magazine in Dutch. This magazine is distributed each quarter to our approximately 3000 private donors in the Netherlands, digitally but mainly by post.

Main goals 2026: In 2026, 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 to exchange, inform and strengthen relationship
2. To maintain regular program/project updates from both Vietnam and Lao PDR by sharing news and articles on MCNV's website and Facebook pages.

2026 activity plan: Below is the plan for communication in 2026

Area of work	Objectives	Expected results, including organisational initiative indicators	Highlight of activities	Qtrs.	Staff responsible
Communication	<p>Objective 1:</p> <p>To maintain direct communication with private donors in the Netherlands through the quarterly newsletter and small group meetings (online or offline)</p>	<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 - Meetings with private donors to inform them about our programmes and learn from them if and how to improve our communications 	Q1-Q4	Editorial staff, communication and project staff from country offices
		<p>Indicators and targets for 2026</p> <ul style="list-style-type: none"> - 100% targeted income from private donors achieved - New interest/response from donors to new ways of donation (among others: give while alive, family fund) 		Q1-Q4	
	<p>Objective 2:</p> <p>To enhance programme/project updates from both Vietnam and Laos by sharing news and articles on MCNV's website and Facebook pages.</p>	<p>Result 1: the website is well managed from Vietnam</p> <p>Result 2 there is regular update 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-Q4	Communications staff in Vietnam in corporation with communications staff in The Netherlands and in Lao PDR
		<p>Indicators and targets for 2026</p> <ul style="list-style-type: none"> - The website is updated and well-functioning - Important information (among others: results, publications, news) from Vietnam and Laos is published on the website 			

4. Program Monitoring and Evaluation (PME)

In 2026, we will continue with the usage of 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 2026 are mentioned in the country plan below

5. Financial Management

Review 2025: our financial management system remains unchanged in 2025. The workflow went fine and on-time as per our schedule.

Main Goals 2026: There is no change planned for 2026 in terms of financial management. We will continue with the same procedures and system.

6. Overview of Costs (for Amsterdam office)

The budget below is estimated for Amsterdam office in 2026.

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 2026

1. Summary and Context

In 2026, 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. These are on-going projects and will both end in 2026, with Inclusion 1 ending in April and Inclusion 2 in December. In addition to these, we will, with our own funding, support Rehabilitation Capacity Building (RCB) and Pro-poor project in Quang Tri which is to improve livelihoods for poorer households in 2 communes in Quang Tri province. These two projects are made with new activity and interventions for the period of three years, 2026-2028. Finally, as there is still remaining funding, we will continue supporting some activities, until December 2026, of the centre for children with disability in Binh Dinh province.

2. Overall Annual Goals

The main goal for MCNV in Vietnam in 2026 is to have successful completion of the two inclusion 1 and 2 projects, as well as to have effective implementation of the two new projects – Pro-poor in Quang Tri and the project to support rehabilitation capacity development in collaboration with several universities in Vietnam. The main KPI in 2026 are as follows:

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

- Organize 2 short-term training courses for doctors and rehabilitation technicians
- Provide home based rehabilitation services including providing assistive devices and tools to 500 people with disabilities.
- Building capacity on multidisciplinary rehabilitation for 25 health facilities, benefiting 300 service users
- Organize short and mid- term training courses (6-9 months) for doctors and rehabilitation technicians
- Organize short courses (5 days) on rehabilitation for nurses and assistant nurses
- Continue supporting some full-time courses at technician, doctor level
- Continue to support the Hy Vong school in Quy Nhon with training and workshop on inclusive education management for teachers and provision of teaching materials
- Support three universities, Hai Duong, Da Nang and HCMC to continue their bachelor courses on ST. MCNV's support is provided in terms of sending international experts to teach complicated topics, with priorities for clinical teaching, combined with coaching for lecturers.
- Support 2 universities, Hai Duong and HCMC to implement master's degree courses on PT. MCNV's support is provided in terms of sending international experts to teach complicated topics, coaching for lecturers and providing thesis guidance to graduating candidates
- Support exchange and collaboration among the universities to standardize training program and materials on PT, OT, ST
- Support 2 PHD candidate and 4 master's degree students for their studies on OT in country and abroad.
- Support universities to participate in international conference and workshop on ST, OT

Livelihood improvements for ethnic minority households in Quang Tri (Pro-poor project)

- Implement 05 group-based livelihood development models.
- 100 women piloting household-based activities
- Products promotion events
- Market connection events
- Exchange visit for group-based production groups

3. Strategic Intent

In terms of strategic intent, in 2026 MCNV Vietnam will implement the following projects that are aligning with the new MCNV strategic plan for 2026 – 2028.

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 2026. We will also use MCNV's and the remaining funding to cover activities under the rehab capacity building project as well the supporting children with disability in Binh Dinh.

Livelihood improvements for ethnic minority households in Quang Tri (Pro-poor project) is a new project starting in 2026 until the end of 2028, with funding from MCNV's private donations.

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. In 2026, our Hanoi based staff will reduce largely due to the ending of our biggest project - Inclusion 1 project in April. CVN office will coordinate the implementation of the new livelihood's improvement project – Pro-poor project – and the office is with 3 staff in total.

5. Internal Context – Management and Operational issues

Fundraising remains difficult as well high priority for MCNV team In Vietnam. In 2026, we will continue trying our best in searching for and in applying for new funding, especially to further support training of rehabilitation workforce in Vietnam, which is also one of MCNV's core strength and expertise.

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: 500 PWD received rehabilitation and assistive devices and improve the quality of life. Result 2: 100 health staff improve their technical capacity on rehabilitation after attending different training courses and education. <hr/> Indicators and targets for 2026 - 500 PWD - 100 health staff	<ul style="list-style-type: none"> - rehabilitation services at home, hospital for PWD - Provide prothesis, assistive devices - 2 short-course training on rehab for health staff 	Q1-Q4	Pham Dung; 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 US gov	
	Objective 2: To expand social service for PWD	Result 3: 500 PWD receive home-based nursing care and improve their quality of life and 300 family member/care giver of PWD have adequate skill of caring of PWD <hr/> Indicators and targets for 2026 - 500 PWD - 500 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: 25 health facilities are capable to provide MDT rehabilitation service <hr/> Indicators and targets for 2026 - 25 health facilities apply the model of rehabilitation team - 300 PWD received services by multidisciplinary team	<ul style="list-style-type: none"> - Implement multidisciplinary model in targeted health facilities. - Provide equipment needed 				

<p>Inclusion 2</p> <p>Enhancing the rehabilitation human resources in the 2 provinces of Binh Dinh and Kon Tum</p>	<p>Objective: To provide training and education on Rehab to health staff</p>	<p>Result 1: 250 health staff working in 2 provinces improve their technical capacity of rehabilitation.</p> <hr/> <p>Indicators and targets for 2026</p> <ul style="list-style-type: none"> - 250 health workers completed short-courses (6-9 months) training on rehabilitation 	<ul style="list-style-type: none"> - Organize training courses (6-9 months) for doctors and rehabilitation technicians - Organize short courses (5 days) for nurses - Continue supporting some full-time courses at technician, doctor level 	<p>Q1-Q4</p>	<p>Pham Dung; Nguyen Lan Phuong; Bui Bach Yen; Nguyen Thanh Thuy; Tran Hoang Diep; Vu Hong Nhung</p>	<p>HI and US Gov</p>	
<p>Pro- Poor project in Quang Tri: Livelihoods improvements for ethnic minority households in Quang Tri province</p>	<p>Objective 1: To create employment and increase income for poor ethnic minority women in the two project communes</p>	<p>Result 1: promoted diversified agricultural and non-agricultural production and business models. Result 2: enhanced awareness, access, and practice of proper nutrition.</p> <p>Indicators and performance targets for 2025</p> <ul style="list-style-type: none"> - 5 group-based models set up - 100 poor women benefit from improved business, job status and income - Increased information and knowledge among targeted women on production and market access 	<ul style="list-style-type: none"> - 05 group-based livelihood development models. - 100 women household-based activities - Products promotion events - Market connection events 	<p>Q1-Q4</p>	<p>Pham Dung Nguyen Thanh Tung Nguyen Thi Lan Phuong</p>	<p>MCNV</p>	<p>MCNV</p>
	<p>Objective 2: To improve the nutritional status of poor ethnic minority</p>						

	women and children in the two project communes		- Exchange visit for group-based production groups				
Capacity building for Hy Vong special school Quy Nhon, Binh Dinh province	Objective 1: Strengthen managerial and technical capacity of teachers Objective 2: Develop capacity of teachers on early detection and early intervention for CWD	Indicators and performance targets for 2026 - 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	- 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: - Bachelor courses on SALT in the Universities continued	- 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	MCNV
	Objective 2: Strengthen the capacity of PT training at 2 Medical university (Hai Duong and HCM city)	Result 2: - Students and teachers in 2 universities received technical support from international experts of PT.	- 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: - Support 2 PHD and 4 master-degree candidates on OT reasearch - Exchanges among universities on standardised training on OT,OT and ST - Support universities in international conferences on OT and ST	- National and international collaboration to organize knowledge exchange events	Q1-4			

7. Management and Operations Analysis and Improvement Plan

Action	Expected Results	Indicators of success	External support request
Develop 2026 plans, contracts and I-ToRs as early as possible	Plans and contracts are prepared with local partners by December 2025 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 2026 are made available by December 2025. - Contracts and I-ToRs are approved and signed in January 2026. 	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 development	258,964	258,964				We use savings from Vietnam
Inclusion 1	419,134	419,134				On-going contract until April 2026
Inclusion 2	499,321	499,321				On-going contract until December 2026
Pro-poor project	177,217	177,217				We use one specific donation from a private donor, Hulza and some from MCNV appropriated funds
CBR	10,610	10,610				We use the remaining budget from PwC and small part from MCNV Vietnam saving
General cost	22,434	22,434				This is covered by MCNV private donation
Total	1,387,137	1,387,137				

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
Donor funding coming at the end and there is little time left to complete all activities	Some of the milestones would not be completed within the contract and thus not enough income to cover all costs made.	Very detailed planning (monthly), close coordination with partners and close monitoring of the activity implementation

Chapter III - MCNV Laos Country Annual Plan 2026

1. Summary and Context

MCNV's operation remains small-scale with only one project in health and nutrition. 2026 is the second year of out three years funding collaboration with AFAS foundation which is focusing on improving water, hygiene and food/nutrition in 25 villages of Sepone and Phin districts, Savannakhet province. Through being small in scale, our project is highly appreciated by the local communities and authorities as it meets the very real needs and priorities by both communities and authorities alike.

2. Overall Annual Goals

In 2026, our goal is to ensure quality implementation of the project activities in the two target districts.

3. Strategic Intent

In 2026, MCNV's strategic intent in Laos focuses on the theme of health and nutrition. We continue with implementation of the AFAS foundation funded project. The project supports improving water, hygiene and mother and child health/nutrition conditions in 25 villages of Sepone and Phin district, Savannakhet province. The project is funded and approved by the local government for implementation during 2025,2026 and 2027.

Within the frame of the mentioned project, MCNV will support with its other funding sources some activities that are of great need in the targeted villages. These may include extra water/hygiene improvement work and/or support home gardening to encourage more healthy nutrition among mother and children.

4. Country Context

Poverty and related issues such as food security, malnutrition, hygiene and water supply remain big priorities in Laos PDR. In the two districts, Sepone and Phin of Savannakhet province food insecurity is a persistent issue among the ethnic minority communities in this area. Statistics in 2023 showed that 50% of the families in Phin district and 72% in Sepone district are living under poverty line. These families are struggling with having enough staple food for the whole year. The rates of households lacking food for 2-3 months per year are 21% in Phin and 29.6% in Sepone. The rates of households lacking food for 5 months per year in these two districts are 14.5% in Phin and 19.8% in Sepone¹. The shortage of food is one of the main causes of malnutrition among children. To exemplify, the rate of stunting among children under 5 years old counted for 43 % in Sepone district and 11% in Phin district².

MCNV remains committed to continue our work and support in Laos in the coming years. Although being with a smaller programme profile, which is only focusing on health and nutrition, our work is very much in line with the local needs and priorities and thus is very much needed in the two districts that we target in Savannakhet province.

5. Internal Context – Management and Operational issues

Our main goal for 2026 is to have a smooth implementation of the project activities. Given the time needed for any changes in the project MOU with local government, by the end of 2026, we will review the project progress and decide on whether to request for an extension of the project into 2028 (one more year longer than the current MOU). This will make our Laos programme work in-line with the timeline of MCNV's new strategic plan (2026-2028).

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

¹ District poverty reduction and hunger eradication programme statistics, 2023.

² Savannakhet provincial health office

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
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>Indicators and target for 2026:</p> <ul style="list-style-type: none"> - 10 boreholes drilled and functioning - 23 water constructions repaired - 632 latrines constructed with participation of the households 	<ul style="list-style-type: none"> - Support water work and latrine constructions in selected villages - Support village-based vaccination to the target group 	Q1-Q4			
	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>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 2026:</p> <ul style="list-style-type: none"> - One training course for VHV in Phin district on ANC and PNC - No of pregnant women having monthly monitoring by VHV - No of Pregnant women having pregnancy checks before deliveries 	<ul style="list-style-type: none"> - Training for village health workers in Phin on ANC and PNC - Support VHV on monitoring and reporting of pregnancy 	Q1-Q4			

		- No of cases who showed pregnancy risks referred timely.				
	Objective 3: To reduce malnutrition rates among pregnant women and children under 5 years old in 25 remote villages in Sepone districts and Phin districts through improved services by village health workers	<p>Result 1: 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 2: 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"> - 86 VHV trained on mother and child nutrition. - 54 VHV trained on home visit techniques. - 186 families supported on producing diverse crop, vegetable and animal products. 	<ul style="list-style-type: none"> - Training VHV on mother and child nutrition, - Training VHV on home visit techniques. - Support home gardening 			
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.	<p>Result 1: Households with pregnant women and small children in need are supported with household nutrition sensitive agriculture.</p> <p>Indicators and target for 2026:</p> <ul style="list-style-type: none"> - 60 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 60 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
Ensure acceleration of the activity implementation	- Higher workload and budget executed as compared to 2025	- Higher volume of activities under all three objectives of the project implemented	- N/A.
Exploring and submit a special project as extra financial support from AFAS foundation	- Special project idea is proposed and discussed among the team and AFAS account manager	- Positive acceptance from AFAS and project partners on the idea	- 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	235,639	235,639				<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	26,692	26,692				<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	277,331	277,331				

9. Overall Programme Assumptions, Risks and Mitigations

c. Key Assumptions

- The collaboration with the two district partners remains constructive for an effective implementation of the AFAS funded project.

d. Risks to programme success and sustainability and Mitigations

Risks	Potential Impact	Strategy for mitigation
Activity cost becomes more expensive	<ul style="list-style-type: none"> - There are less targets achieved compared to original plan - There is less possibility for local government to take over the same scale of activities 	<ul style="list-style-type: none"> - Careful calculation of each individual activity budget together with partners - Stricter procurement process - Mobilise local contribution (labour and local materials as appropriate)