## Attachment III – Programme Proposal (to be completed by CSO Applicant)

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| The purpose of this proposal is to provide an outline of the proposed intervention for which the CSO is proposing to partner with UNICEF. [*If the Call for Expression of Interest allows for multiple submissions, the following text may be added:* A separate form should be filled for each programme proposal submitted.]  Information provided in this form will be used to inform the review and evaluation of CSO submissions as outlined in the Call for Expression of Interest under section 3. |

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| Section 1. Proposal overview | | | |
| 1.1 Programme title |  | | |
| 1.2 Results to which the programme contributes | *Refer to Section 1.3 of the Call for Expression of Interest* | | |
| 1.3 Programme duration | *Number of months, From MM/YYYY to MM/YYYY* | | |
| 1.4 Geographical coverage | *State/ province, etc*. | | |
| 1.5 Population focus | *Number of beneficiaries / groups* | | |
| 1.6 Programme Budget | From CSO |  | % |
| From UNICEF |  | % |
| Total |  |  |

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| Section 2. Programme description | |
| 2.1 Rationale/ justification  *(3 to 5 paragraphs; max 400 words)* | *“Why” this programme*  *This section outlines the problem statement, the context and the rationale for the Programme,:*   * *Overview of the existing problem, using data (disaggregated) from existing reports; who is affected and what are the barriers/bottlenecks to outcomes for children?* * *How the problem is linked to national priorities and policies;* * *The relevance of the Programme in addressing problem identified.* |
| 2.2 Expected results  *(No narrative required)* | *“What” this programme will achieve*  *The table below defines the programme results framework (results and their link to results defined in the country programme and/or humanitarian response plan; specific indicators, baselines, targets and MOV for each programme output).* |

| Result statement | Performance indicator/s | Baseline | Target | Means of Verification[[1]](#footnote-1) |
| --- | --- | --- | --- | --- |
| Corresponding result from Country programme/ Humanitarian Response Plan[[2]](#footnote-2) | - Xxx  - Xxx |  |  |  |
| Programme Output 1  *Service or product resulting from the programme* | *List each indicator in a separate line* |  |  |  |
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| Programme Output 2 |  |  |  |  |
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| Programme Output 3 |  |  |  |  |
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| 2.3 Gender, Equity and Sustainability  *(3 paragraphs; max 250 words)* | *“How” this programme takes into account gender, equity and sustainability*  *This section briefly mentions the practical measures taken in the programme to address gender, equity and sustainability considerations.* |
| 2.4 Partner’s contribution  *(1 paragraph; max 100 words)* | *This section briefly outlines the partner specific contribution to the programme (monetary or in-kind)* |
| 2.5 Other partners involved  *(1 paragraph; max 100 words)* | *“With whom” will this programme works in partnership*  *This section outlines other partners who have a role in programme implementation, including other organisation providing technical and financial support for the programme.* |
| 2.6 Additional documentation  *(1 paragraph; max 100 words)* | *Additional documentation can be mentioned here for reference.* |

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| Section 3. Programme work plan and budget |
| *The table below defines the programme implementation work plan (the specific activities to be undertaken towards achievement of each of the programme outputs; the schedule of implementation; and the planned budget, including the CSO and UNICEF’s contributions to the programme)*  *Note: Text and costs in blue provided as an example.* |

| Result Level | Result/activity | Timeframe (quarters/year(s) | | | | | Total (CSO+UNICEF) | CSO contribution | UNICEF contribution | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | Q2 | Q3 | Q4 | Year2 | Cash[[3]](#footnote-3) | Supply |
| Progr. Output 1: | *E.g. Community-based management of SAM introduced in 200 villages In 10 districts*  Performance indicator(s),  *- # children receiving RUFT/in patient*  *- # children receiving RUFT/ community*  *- recovery rate* | | | | | | *400,000* | *10,000* | *190,000* | *200,000* |
| Act.1.1 | *Organise training of 500 health workers in community nutrition in 10 districts* | *x* | *x* |  |  |  | *100,000* |  | *100,000* |  |
| Act. 1.2 | *Undertake community outreach activities & referral in 200 villages in 10 districts* | *x* | *x* | *x* | *x* |  | *50,000* |  | *50,000* |  |
| Act. 1.3 | *Provide nutrition equipment & supplies in 50 health centres* | *x* |  |  | *x* |  | *200,000* |  |  | *200,000* |
| Act. 1.4 | *Programme management and technical supervision* | *x* | *x* | *x* | *x* |  | *50,000* | *10,000* | *40,000* |  |
| Progr. Output 2: | Output statement  Performance indicator(s): | | | | | | Sub-total output 2 | Sub-total output 2 | Sub-total output 2 | Sub-total output 2 |
| Act 2.1 | Activity statement[[4]](#footnote-4) |  |  |  |  |  |  |  |  |  |
| Act. 2.2 |  |  |  |  |  |  |  |  |  |  |
| Progr. Output 3: | Output statement  Performance indicator(s): | | | | | | Sub-total output 3 | Sub-total output 3 | Sub-total output 3 | Sub-total output 3 |
| Act 3.1 | Activity statement |  |  |  |  |  |  |  |  |  |
| Act 3.1 |  |  |  |  |  |  |  |  |  |  |
| Sub-total for the outputs | | | | | | |  |  |  |  |
| Progr. Output 4 | Effective and efficient programme management | | | | | | Sub-total output 4 | Sub-total output 4 | Sub-total output 4 | Sub-total output 4 |
| Act 4.1 | *Standard activity:* In-country management & support staff[[5]](#footnote-5) pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance) |  |  |  |  |  |  |  |  |  |
| Act 4.2 | *Standard activity:* Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance) |  |  |  |  |  |  |  |  |  |
| Act 4.3 | *Standard activity:* Planning, monitoring, evaluation and communication[[6]](#footnote-6), pro-rated to their contribution to the programme (venue, travels, etc.) |  |  |  |  |  |  |  |  |  |
| **Sub-total for programme costs** | | | | | | |  |  |  |  |
| HQcosts[[7]](#footnote-7) | HQ technical support[[8]](#footnote-8) (7% of the cash component) | | | | | |  |  |  |  |
| **Total programme document budget** | | | | | | |  |  |  |  |

1. The specific sources from which the status of each of the performance indicators can be ascertained. If any data source is a survey or a study which the implementing partner is planning to conduct for this programme, this should be planned and budgeted for in section 3 below (programme workplan and budget). [↑](#footnote-ref-1)
2. Refer to Section 1.3 of the Call for Expression of Interest. If the programme contributes to more than one result, each should be identified in a separate line, with programme outputs listed below each corresponding result.. [↑](#footnote-ref-2)
3. The budget is prepared in the currency of implementation. Most generally, this correspond to the local currency in the country. [↑](#footnote-ref-3)
4. Costs budgeted as part of the programme output budgeting include the following:

   Cash for activities, such as workshop or trainings;

   Cost of supplies that directly assist beneficiaries or beneficiaries institutions, including warehousing, transport and assembling;

   Technical assistance and costs of technical staff to directly support beneficiaries / beneficiary institutions (experts in health, education, protection, etc.);

   Cost of surveys and other data collection activities in relation to beneficiaries or measurement or programme expected results;

   Communication activities to directly support programme planned results. [↑](#footnote-ref-4)
5. Costs of technical assistance/staff directly related to the achievement of planned results are budgeted as part of programme output budgeting, see above footnote 4. [↑](#footnote-ref-5)
6. Costs of M&E and communication activities directly related to the achievement of the planned results re budgeted as part of the programme output budgeting, see above footnote 4. [↑](#footnote-ref-6)
7. Only payable to organizations with headquarters outside of the country of implementation. [↑](#footnote-ref-7)
8. Amount is an estimate. Amount paidis a standard 7% on actual expenditures subject to calculation exclusions as per Annex I of the CSO Procedure. [↑](#footnote-ref-8)