

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

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.

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

Section 2. Programme description	
2.1 Rationale/ justification <i>(3 to 5 paragraphs; max 400 words)</i>	<p>“Why” this programme <i>This section outlines the problem statement, the context and the rationale for the Programme,:</i></p> <ul style="list-style-type: none"> • 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 <i>(No narrative required)</i>	<p>“What” this programme will achieve <i>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).</i></p>

Result statement	Performance indicator/s	Baseline	Target	Means of Verification ²
Corresponding result from Country programme/ Humanitarian Response Plan ³	- Xxx - Xxx			
Programme Output 1 <i>Service or product resulting from the programme</i>	<i>List each indicator in a separate line</i>			
Programme Output 2				
Programme Output 3				

2.3 Gender, Equity and Sustainability <i>(3 paragraphs; max 250 words)</i>	<i>“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.</i>
2.4 Partner’s contribution <i>(1 paragraph; max 100 words)</i>	<i>This section briefly outlines the partner specific contribution to the programme (monetary or in-kind)</i>
2.5 Other partners involved <i>(1 paragraph; max 100 words)</i>	<i>“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.</i>
2.6 Additional documentation <i>(1 paragraph; max 100 words)</i>	<i>Additional documentation can be mentioned here for reference.</i>

² 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).

³ 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..

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 ⁴	Supply
Progr. Output 1:	<i>E.g. Community-based management of SAM introduced in 200 villages In 10 districts</i>						400,000	10,000	190,000	200,000
	Performance indicator(s), - # children receiving RUFT/in patient - # children receiving RUFT/ community - recovery rate									
Act.1.1	<i>Organise training of 500 health workers in community nutrition in 10 districts</i>	x	x				100,000		100,000	
Act. 1.2	<i>Undertake community outreach activities & referral in 200 villages in 10 districts</i>	x	x	x	x		50,000		50,000	
Act. 1.3	<i>Provide nutrition equipment & supplies in 50 health centres</i>	x			x		200,000			200,000
Act. 1.4	<i>Programme management and technical supervision</i>	x	x	x	x		50,000	10,000	40,000	
Progr. Output 2:	Output statement						Sub-total output 2	Sub-total output 2	Sub-total output 2	Sub-total output 2
	Performance indicator(s):									
Act 2.1	Activity statement ⁵									
Act. 2.2										

⁴ The budget is prepared in the currency of implementation. Most generally, this correspond to the local currency in the country.

⁵ 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.

Result Level	Result/activity	Timeframe (quarters/year(s))					Total (CSO+UNICEF)	CSO contribution	UNICEF contribution	
		Q1	Q2	Q3	Q4	Year2			Cash ⁴	Supply
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	<i>Standard activity:</i> In-country management & support staff ⁶ pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance)									
Act 4.2	<i>Standard activity:</i> Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance)									
Act 4.3	<i>Standard activity:</i> Planning, monitoring, evaluation and communication ⁷ , pro-rated to their contribution to the programme (venue, travels, etc.)									
Sub-total for programme costs										
HQcosts ⁸	HQ technical support ⁹ (7% of the cash component)									
Total programme document budget										

⁶ 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.

⁷ 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.

⁸ Only payable to organizations with headquarters outside of the country of implementation.

⁹ Amount is an estimate. Amount paid is a standard 7% on actual expenditures subject to calculation exclusions as per Annex I of the CSO Procedure.