## Programme Proposal, Work Plan and Budget Template (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 the Recipient UN Agencies, UNDP, UNICEF & UNFPA (RUNOS)  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. |

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| Section 1. Proposal overview | | | |
| 1.1 Programme title | *Title of Proposal* | | |
| 1.2 Results to which the programme contributes | *Refer to the Call for Expression of Interest and Spotlight Country Programme Document* | | |
| 1.3 Programme duration | *Number of months, From MM/YYYY to MM/YYYY* | | |
| 1.4 Geographical coverage | *District, Municipality Village, etc*. | | |
| 1.5 Population focus | *Number of beneficiaries / groups* | | |
| 1.6 Programme Budget (USD) | From CSO |  | % |
| From RUNO |  | % |
| 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 proposed intervention.*   * *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 the Country Programme for Spotlight (Spotlight CPD), national priorities and policies;* * *The relevance of the proposed intervention in addressing problem identified.* |
| 2.2 Expected results  *(3 to 5 paragraphs; max 400 words)* | *“What” this programme will achieve and “How” will it be achieved*  *The table below defines the programme results framework (results and their link to results defined in the Spotlight CPD specific indicators, baselines, targets and means of verification for each programme output).* |

| Result statement | Performance indicator/s | Baseline | Target | Means of Verification[[1]](#footnote-1) | RUNO |
| --- | --- | --- | --- | --- | --- |
| Corresponding result from Spotlight Country programme | *- Xxx*  *- Xxx* |  |  |  |  |
| Programme Output 1  *Service or product resulting from the programme* | *List each indicator in a separate line* |  |  |  | *UNFPA* |
|  |  |  |  |  |
| Programme Output 2 |  |  |  |  |  |
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| Programme Output 3 |  |  |  |  |  |
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| 2.3 Gender, Equity and Sustainability  *(2 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 RUNO contributions to the programme) |

| Result Level | Result/activity | Timeframe (quarters/year(s) | | | | | Total (CSO+RUNO) | CSO contribution | RUNO  Contribution |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Q1 | Q2 | Q3 | Q4 | Year2 |
| 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* | *390,000* |
| Act.1.1 | *Organise training of 500 health workers in community nutrition in 10 districts* | *x* | *x* |  |  |  | *100,000* |  | UNDP |
| Act. 1.2 | *Undertake community outreach activities & referral in 200 villages in 10 districts* | *x* | *x* | *x* | *x* |  | *50,000* |  | UNDP |
| Act. 1.3 | *Provide nutrition equipment & supplies in 50 health centres* | *x* |  |  | *x* |  | *200,000* |  | UNICEF |
| Act. 1.4 | *Programme management and technical supervision* | *x* | *x* | *x* | *x* |  | *50,000* | *10,000* | UNFPA |
| Progr. Output 2: | Output statement  Performance indicator(s): | | | | | | Sub-total output 2 | Sub-total output 2 |  |
| Act 2.1 | Activity statement[[2]](#footnote-2) |  |  |  |  |  |  |  |  |
| Act. 2.2 |  |  |  |  |  |  |  |  |  |
| Progr. Output 3: | Output statement  Performance indicator(s): | | | | | | 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 |  |
| Act 4.1 | *Standard activity:* In-country management & support staff[[3]](#footnote-3) 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[[4]](#footnote-4), pro-rated to their contribution to the programme (venue, travels, etc.) |  |  |  |  |  |  |  |  |
| **Total programme document budget** | | | | | | |  |  |  |

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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. 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-2)
3. 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-3)
4. 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-4)