**APPENDIX 8: PROGRAM OF ACTIVITIES: INSTRUCTIONS FOR USE**

**TO BE UPLOADED TO THE OSCAR PORTAL (DISBURSEMENT FILE MENU)**

*(Delete this page before submission)*

The program of activities is submitted:

* At the start of phase 1, an initial program of activities with the letter requesting the lifting of the conditions precedent to the first disbursement.
* At the start of phase 2, a second program of activities with, separately, the interim technical and financial report for phase 1.

The program of activities comprises:

* An action plan (Word)
* At the start of phase 1 only: Overall estimated budget (Excel, not PDF)
* A separate financial framework that must be identical to the one approved by the Financing Agreement (no changes to the budget at this stage, except for duly justified exceptions).

All the documents that make up the program of activities are used as a baseline and for comparison purposes when submitting the technical and financial reports for the completed phases.

The program of activities submitted to DPA/OSC must be in the format provided in this template; if not, DPA/OSC will return it and delay the disbursement.

List of documents attached to the program of activities

*(Templates for all the documents mentioned below are available on the AFD website)*

*(Delete this page before submission)*

1. A PDF copy of the letter addressed to AFD, signed by an authorized person (not with an electronic signature) together with bank account details:

* Requesting the lifting of the conditions precedent to the disbursement and which must specify the expected amount (in words and figures) and the bank details of the account into which the disbursement is to be paid, and
* For phase 1: a single letter is sufficient to request the lifting of the conditions precedent to the disbursement and inform AFD of the program of activities for phase 1
* For phase 2: a single letter is sufficient to inform AFD of the technical and financial report for phase 1 and the program of activities for phase 2.

1. The program of activities, which comprises the following:

* Header page with all required information provided (phase number and duration, CSO name, project title, agreement number, period covered by the report, date written, contact name)
* Action plan for the phase in question, presented as a summary table of achievements and indicators
* For the program of activities for phase 1 only: Overall estimated budget approved under the Financing Agreement (Expenses, Resources, Valuations, HR Breakdown), dated, signed and stating the name and position of the authorized person approving the report.

CSO logo

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| --- | --- |
|  | PROGRAM OF ACTIVITIES FOR  PHASE X¹[[1]](#footnote-1) (XX months)  CSO name: ……………………………….  Project title: ………………………  Agreement no.: …………………….  Period covered by this report: Mmm. DD, YYYY-Mmm. DD, YYYY    Date report written: Mmm. DD, YYYY  **Name of person to contact if necessary (name, position, phone, email): ……………………………………………………………………………** |
|  |  |

**PROGRAM OF ACTIVITIES: TEMPLATE**

*Use third person singular; single line spacing; space between paragraphs.*

*Follow the layout and font used (Times New Roman 11) when writing each section of this document.*

***All remarks and comments in blue must be removed before submitting this document to AFD.***

*The information provided below must match the financial information in the estimated budget.*

1. **INTRODUCTION (maximum 1 page)**

*If applicable, please explain why the project needs to be updated since it was appraised and financing was granted and what this means for the phase in question (e.g. change in the timetable for implementing actions, change in indicators selected, new partners identified, etc.).*

*If applicable, please explain briefly what changes have been made to the documents below (action plan, estimated budget) since they were submitted with the application for financing.*

1. **ACTION PLAN**

*The action plan is a variation of the initial logical framework provided when the application for the phase in question was submitted. The CSO must ensure that there is a high degree of consistency between the information provided in the NIONG (project description and logical framework), the financing agreement signed with AFD, and the action plan provided at the beginning of each phase.*

*The action plan should not exceed 5 to 8 pages nor include appendices.* *It may be prepared in either Excel or Word format (landscape).*

*It comprises a table, as in the template below, specifying:*

* *The specific objectives and expected outcomes (taken from the initial logical framework)*
* *The main activities implemented during the phase in question*
* *Quantified indicators to monitor activities*
* *Quantified indicators for outcomes*

**I) Reminder of overall objectives: …………………………..**

**II) Reminder of geographical area covered and implementation time frame: ..................................**

**III) Reminder of the target groups to be measured: ...................................**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Specific objectives**  **(maximum 1 to 3)**  ***(use initial logical framework in the NIONG)*** | **Expected outcomes**  **for each specific objective**  **(maximum 2 to 3 outcomes per objective)**  ***(use initial logical framework in the NIONG)*** | **Main activities planned in phase X**  **(maximum 5 activities per outcome)** | **Quantified indicators to monitor activities**  **planned in phase X** | **Quantified indicators for outcomes planned in phase X** |
| **Objective 1** | O1: | O1A1: | - | - |
|  |  | O1A2: | - | - |
|  |  | O1A3: | - | - |
|  |  | O1A4: |  |  |
|  |  | O1A5: |  |  |
|  | O2: | O2A1: | - | - |
|  |  | O2A2: | - | - |
|  |  | O2A3: | - | - |
| **Objective 2** | O1: | O1A1: | - | - |
|  |  | …… | …… | …… |

***FOR THE PROGRAM OF ACTIVITIES FOR PHASE 1 ONLY***

1. **ESTIMATED BUDGET**

*(The Excel template for the financial framework is available on the AFD website along with its instructions for use. The instructions explain how to integrate the financial framework into the Word document)*

*Attach a signed version of the overall budget identical to the one approved under the agreement*

1. Specify whether the program of activities is for phase 1 or phase 2 of the project. [↑](#footnote-ref-1)