

Cover Page

Country: MOZAMBIQUE

Programme Title: Rapariga Biz – DFID Joint Programme to complement the Action for Girls and Young Women’s Sexual and Reproductive Health and Rights Joint Programme

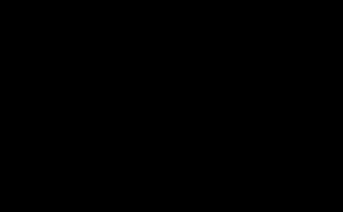


Joint Programme Outcomes:

(Where different from the UNDAF)

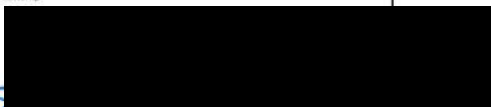
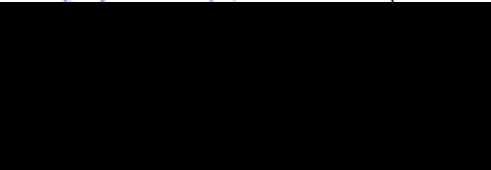
- Outcome 1: Girls and Young women’s knowledge, agency and capacities strengthened to make informed decisions on their SRHR, demand for and uptake of essential SRH services
- Outcome 2: Universal access to integrated sexual and reproductive health services enhanced
- Outcome 3: An enabling, free and safe environment for increased participation of girls and young women and the promotion of their SRH rights created.
- Outcome 4: Governance, Management and Coordination for integrated ASRH programming at all levels strengthened<sup>1</sup>

<p>Programme Duration: <u>15 Months</u></p> <p>Anticipated start/end dates: <u>01 October 2018 and ending on 31 December 2019</u> (Parallel, pooled, <u>pass-through</u>, combination)</p> <p>Administrative Agent: <u>UNDP MPTF</u></p>	<p>Total estimated budget*: <u>GBP 2,895,140 (US\$ 3,714,518)</u></p> <p>Out of which:</p> <p>1. Funded Budget: <u>GBP 2,895,140 (US\$ 3,714,518)</u></p> <p>2. Unfunded Budget: _____</p> <p>*Total estimated budget includes both programme costs and indirect support costs</p> <p>Sources of funded budget:</p> <p>- Government: <u>DFID</u></p>
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Names and signatures of (sub) national counterparts and participating UN organizations

UN Organizations	National Coordinating Authorities
<p>Ms. Andrea Wojnar UNFPA Date and Signature</p> 	<p>Ms. Nyeleti Mondlane Minister of S... Government Date and Signature</p>  <p>2.1.18</p>
<p>Mr. Djaffar Mousa-Elkadhum UNESCO Date and Signature</p> <p>27/09/2018</p> 	

<sup>1</sup> The Rapariga Biz - DFID Joint Programme will complement the already existing Action for Girls and Young Women’s Sexual and Reproductive Health and Right’s Joint Programme. The narrative portion of this Joint Programme is described in the Rapariga Biz - DFID Joint Programme document. The management arrangements for the Rapariga Biz - DFID Joint Programme will use the existing management arrangements under the Action for Girls and Young Women’s Sexual and Reproductive Health and Rights Joint Programme, which is annexed to this Joint Programme. It was decided to create a separate Joint Programme for the Rapariga Biz - DFID Joint Programme to allow disaggregated financial reporting to meet the donor requirements.

<p>Ms. Marie Laetitia Kayisire UNWOMEN Date and Signature: 27/09/2018</p>	
<p>Mr. Marcoluigi Corsi UNICEF Date and Signature: 24/9/18</p>	

**ANNEX 8: Standard Joint Programme Budget**

<b>JOINT PROJECT BUDGET*</b>	
Total Resources for the transfer (US\$)	<b>2,311,450</b>
% of Indirect Costs	<b>7</b>
Total Indirect Costs	151,216
Total Direct Costs	<b>2,160,234</b>

CATEGORY	Total Amount (US\$)	ESTIMATED UTILIZATION OF RESOURCES (US\$)				
		UNFPA	UNICEF	UNWOMEN	UNESCO	
<b>1</b> Staff and other personnel costs	496,114.00	333,405.00	33,238.00	71,887.00	57,584.00	
<b>2</b> Supplies, Commodities, Materials	-					
<b>3</b> Equipment, Vehicles and Furniture including Depreciation	49,711.00		49,711.00			
<b>4</b> Contractual Services	641,975.00	143,940.00		429,335.00	68,700.00	
<b>5</b> Travel	45,000.00	45,000.00				
<b>6</b> Transfers and Grants Counterparts	879,045.00	853,000.00	26,045.00			
<b>7</b> General Operating and Other Direct Costs	48,389.00	48,389.00				
<b>Total Programme Costs</b>	<b>2,160,234.00</b>	<b>1,423,734.00</b>	<b>108,994.00</b>	<b>501,222.00</b>	<b>126,284.00</b>	
<b>8</b> Indirect Support Costs**	151,216.00	97,582.00	6,402.00	37,726.00	9,506.00	
<b>TOTAL Pass-Through Amount Approved</b>	<b>2,311,450.00</b>	<b>1,521,316.00</b>	<b>115,396.00</b>	<b>538,948.00</b>	<b>135,790.00</b>	

\* This is based on the UNDG Harmonized Financial Reporting to Donors for Joint Programmes approved in 2012.  
 \*\* Indirect support cost should be in line with the rate or range specified in the Fund TOR (or Joint Programme Document) and MOU and SAA for the particular JP. Indirect costs of the Participating Organizations should not exceed 7% of Total Programme Costs  
 All other costs incurred by each Participating UN Organization in carrying out the activities for which it is responsible under the Fund will be recovered as Assembly resolution 62/209 (2008 Triennial Comprehensive Policy Review principle of full cost recovery).

Approved by UNDP

UN Resident Coordinator

Signature:

Date:

[Redacted Signature]

the UN General

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UN Agency	Key Activities	2019 (June - Dec) GBP	Implementing partner (IP) receiving the funds to implement the activity with specification of amounts to be forwarded to each IP	June	July	August	September	October	November	December	Comments
Outcome 1: Girls and Young women's knowledge, agency and capacities strengthened to make informed decisions on their SRHR, demand for and uptake of essential SRH services											
Output 1. Improved knowledge, capacities and agency for SRHR		<b>341,520</b>									
UNFPA	Mentorship of girls and young women to facilitate their life skills, decision-making power, self esteem, exercising of rights, citizenship regarding their lives, including a focus on SRHR/HIV/GBV	<b>287,680</b>									
	Activity 1.1 Action to ensure young people with disability have access to SRHR information and services by: (a) generating stronger understanding of the barriers to SRHR for young people with a disability (including barriers specific to girls and young women with a disability), and (b) introducing measures to address these barriers.	20,000	Research - Direct payment to consultant			x	x				In alignment with TAF Report and consensus during the Retreat of 14 & 15 May
	Activity 1.2 Strengthen the mentorship capacities of mentors through continuous learning with an emphasis on knowledge levels of ASRH and family planning, mentorship, life skills and gender transformative leadership	68,760	Technical partnership with UNESCO, MEDH and Coalizão - Direct Cash Transfer to Coalizão	x	x	x	x	x	x	x	In alignment with TAF Report and consensus during the Retreat of 14 & 15 May (recruitment of mentors, updated the content of training, reorganize the approach of the sessions) . Technical adviser from John Hopkins and Population Council
	Activity 1.3 Strengthen emotional intelligence and ensure the psychological therapeutic support of the mentors and girls	83,760	Technical partnership with A Politécnic/Ministry of Health - Direct Cash Transfer to John Hopkins and Coalizão (sub-grant to A Politécnic)	x	x	x	x	x	x	x	In alignment with TAF Report and consensus during the Retreat of 14 & 15 May. Partnership with John Hopkins
	Activity 1.4 Strengthen the capacity of girls and young women to prevent and denounce physical and sexual violence [Pilot in 4 districts until end of 2019. Potential for expanding from 2020 subject to evidence and learning]	59,320	Technical partnership with 'No Means No', Ministry of Justice and IPAJ - Direct Cash Transfer to Coalizão (60%) & Direct Payment to a contractor (40%)			x	x	x			In alignment with TAF Report and discussions during the Retreat of 14 & 15 May
	Activity 1.5 Strengthen the leadership capacity of selected mentors and girls to become young leaders in their community	55,840	Partnership with Girl Movie, trainign institutions from the government and privates - Direct Cash transfer to Girl Movie (80%) & Direct Payment to a contractor (20%)			x	x	x	x		In alignment with TAF Report and discussions during the Retreat of 14 & 15 May. Technical adviser from Population Council
UNICEF	Girls and young women are voicing issues that concern their lives at the district, provincial and national levels	<b>53,840</b>									
	Activity 1.6 Procure and distribute 600 Solar Powered radios to ensure continuous learning for mentors and strengthen the linkage between the sessions and the Ouro Negro radio novel [Pilot in 8 new districts until end of 2019. Potential for expanding from 2020 subject to evidence and learning]	36,850	Partnership with the community radios and privates & Procurement services - Direct Cash Transfer & Direct Payment through a tender	x	x	x	x	x	x		UNICEF will procure remaining Solar Powered Radios and SD cards for 600 mentors
	Activity 1.7. Produce the new mentors facilitation guides on the use of Ouro Negro and the SRPs in their sessions	16,990	One U N Production and printing LTA					x	x	x	In alignment with TAF Report and consensus during the Retreat of 14 & 15 May

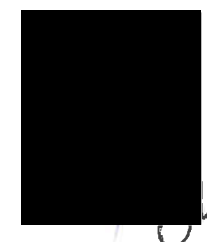


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Outcome 2: Universal access to integrated sexual and reproductive health services enhanced											
Output 2. Increased demand for ASRH services			80,220								
UNFPA	Reinforce the Integrated ASRH services provided by health professionals available at ASRH corners in schools		80,220								
	Activity 2.1 Refreshment Training of health professionals in the provision of youth-friendly services with focus in the family planning	38,200	Direct Cash Transfer to Provincial Health (DPS) - Multisectorial Coordination	x	x	x	x	x	x	In alignment with TAF Report and consensus during the Retreat of 14 & 15 May	
	Activity 2.2 Strengthen the provision of SRH services (information and contraceptives) in secondary schools in Rapariga Biz districts	42,020	Direct Cash Transfer to Provincial Health (DPS) - Multisectorial Coordination	x	x	x	x	x	x		
Output 3. Teachers implement the Comprehensive Sexuality Education (CSE) and sexual health and rights package			49,660								
UNESCO	Design of comprehensive sexuality education curriculum and pre- and - in service training of teachers at the national level, including training and Nampula and Zambezia		49,660								
	Activity 3.1 Continuous alignment from the CSE curriculum to new Guide CSE 2018 and training	19,660	Ministry of Education and Human Development through INDE and DNUSE	x	x	x				In alignment with TAF Report and consensus during the Retreat of 14 & 15 May	
	Activity 3.2 Certify Comprehensive Sexuality Education (CSE) Trainers to replicate the CSE trainings in school (2 Provinces)	20,000	Ministry of Education and Human Development through DNUSE and DNFP		x	x	x				
	Activity 3.3 - Conduct research to assess the degree of transmission of CSE knowledge by teachers and level of assimilation by students;	10,000	Direct payment to consultant				x	x	x		x
Output 4. Access to microfinance, vocational training and SME creation for girls and young women			313,240								
UN Women	Provide support to girls and young women in the safe spaces to engage in economic activities in Zambezia Province		313,240								
	Activity 4.1 Conduct a demand and market analysis to identify opportunities and challenges including policy related ones to the economic empowerment of girls and young women in Zambezia	0	Direct payment to consultant								
	Activity 4.2 Develop a strategy and action plan with identified stakeholders to put in place mechanisms to support girls and young women's to engage in decent gainful economic activities in Zambezia and recommend adjustments to strengthen economic empowerment activities in Nampula	0	Direct payment to consultant								
	Activity 4.3 Conduct financial literacy sessions for girls and young women in the safe spaces and establish saving clubs (VSLA) with links with mobile money	45,840	Direct payment for coordination and travel; quality service provider TDB	x	x	x	x	x			In alignment with TAF Report and discussions during the Retreat of 14 & 15 May this activity includes the training of community facilitators, mobilization of community and opinion leaders, acquisition of VSLA kits and running the saving clubs in the safe spaces. Focus will be in Quelimane and Maganja da Costa
	Activity 4.4. Technical assistance on entrepreneurship and business development to young women's micro-enterprises at community level	267,400	UN Women to involve more actors as IP (NGOs and/or programmes with high experience in livelihood and economic empowerment), private sector and service providers		x	x	x	x	x	x	This includes acquisition of productive assets, developing businesses, value-addition to the small business run by young women at community level so to move up in respective value-chains and facilitate linkages to service providers (business development services, registration, TA, extension services and complementary economic empowerment initiatives in Zambezia)

Outcome 3: An enabling, free and safe environment for increased participation of girls and young women and the promotion of their SRH rights created												
Output 5. Improved knowledge, capacities and agency of boys and young men for SRHR		<b>114,600</b>										
UNFPA	Community dialogue by boys and men on ASRHR/HIV/GBV, child marriage and girls and young women empowerment	<b>114,600</b>										
	Activity 5.1 Develop a mentorship approach for boys and young men, with training and sessions in a safe space model, engaging the boys and young men to acting as right holders in the ASRHR [Pilot in 6 districts until end of 2019. Potential for expanding from 2020 subject to evidence and learning]	114,600	Direct Cash Transfer to John Hopkins				x	x	x	x	x	x
Outcome 4: Governance, Management and Coordination for integrated ASRH programming at all levels strengthened												
Output 6. Strengthened coordination on ASRH issues at central, provincial and district level (through CIADAJ and PGB)		<b>76,400</b>										
UNFPA	Strengthen the co-ordination mechanism of the PGB implementation at the provincial and district level	<b>76,400</b>										
	Activity 6.1 Reinforce the quarterly provincial and district coordination meetings to strengthen the coordination of implementation	38,200	Direct Cash Transfer to Youth National Institute				x	x	x	x	x	In alignment with TAF Report and consensus during the Retreat of 14 & 15 May, technical adviser with Population Council
	Activity 6.2 In-service and online training in monitoring and evaluation of provincial and district PGB focal point	38,200	Direct Cash Transfer to Youth National Institute				x	x	x	x	x	
Output 7. Increased national evidence on the Adolescent and Youth SRHR		<b>192,700</b>										
	Improve the capacity of the Government to organize, understand and manage the data on ASRH	<b>192,700</b>										
	Activity 7.1 Implement a qualitative research about (a) community perceptions of the mental health and well-being of adolescent girls and young women, with focus on early pregnancy and early marriage, and (b) the mental health support-needs of young girls forced into early pregnancy and early marriage; use the results to improve programme interventions	15,000	Partnership with the Ministry of Health	x	x	x						In alignment with TAF Report and consensus during the Retreat of 14 & 15 May; Last disbursement, finalization and dissemination of the report
	Activity 7.2 Develop, publish and disseminate the Youth Status Report in Mozambique	48,500	Direct payment to consultant	x	x	x	x	x				In alignment with TAF Report and consensus during the Retreat of 14 & 15 May. Technical adviser with Population Council, finalization, printing and dissemination of the report in all provinces

UNFPA	Activity 7.3 Continuous update of the RTM's (Info Biz and Kiri Biz), ensuring quality reports with focus on outcomes, and capturing quality data to analysis	38,200	Direct payment for IT companies	x	x	x	x	x	x	x		
	<p>Activity 7.4 <b>Technical Assistance Facility (TAF)</b>, to work with GoM, IPs and UN. Activities to include:</p> <p>a) <b>Learning Agenda:</b> Assessing (a) how effectively existing tools and methodologies measure, monitor and report on attitudinal and behaviour change, and the impact of RB interventions/combinations relative to outcomes; (b) design and support adjustments to monitoring, evaluation and reporting, in order to fill gaps in knowledge.</p> <p>b) <b>Enhanced Impact:</b> Assessing (a) what the existing data tells us about the success and cost-effectiveness of various Rapariga Biz interventions and combinations, relative to outputs/outcomes, and (b) adjusting activity and/or introducing new activity which responds to challenges in the programme and which will enhance programme impact. Develop clear indicators for how the impact of these changes will be measured and how they feed in at output/outcome level.</p> <p>c) <b>Convening and Coordination:</b> Developing a strategy and action plan for improved (a) multi-sectoral coordination at district, provincial and national level, and (b) UNFPA convening on SRHR in Mozambique.</p> <p>d) Review and finalise VFM indicators, in line with adjusted activity.</p> <p>e) Mapping of Rapariga Biz's specific contribution to the implementation of the National Family Planning and Contraception Strategy 2011-2015 (2020), the National School Health and Adolescent's Strategy, as well as Mozambique's 2020 Family Planning Commitments.</p>	91,000	Direct payment	x	x	x	x	x	x	x	In alignment with TAF Report and consensus during the Retreat of 14 & 15 May. Partnership with Population Council	
Output 8. Rapariga Biz Programme better coordinated and managed		35,870										
UNFPA	Ensure strategic coordination, program management, reporting and communication across implementation.	35,870										
	Operational costs (printing, stationary, transportation support, internet, recruitment)	35,870	Direct payment	x	x	x	x	x	x	x		
TOTAL activities without HR		1,204,210										



<b>Resume Budget activities</b>		
UNESCO		49,660
UNICEF		53,840
UNFPA		787,470
UN Women		313,240
<b>Sub-total activities</b>		<b>1,204,210</b>
<b>Resume Budget Human Resources</b>		
UNESCO		42,689
UNICEF		24,639
UNFPA		247,150
UN Women		53,289
<b>Sub-total HR</b>		<b>367,767</b>
<b>Subtotal Activities + HR</b>		<b>1,571,977</b>
IC_7% for UN agencies		110,038
IC_1% RCO		15,720
IC_1% MPTF		15,720
<b>GRAND TOTAL GBP</b>		<b>1,713,455</b>
<b>GRAND TOTAL USD</b>	<b>UN exchange in June 2019 = 1.349</b>	<b>2,311,451</b>

