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Resilient nations.

Annual Work Plan 2015

Development of a robust Standardization, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi

Country: MALAWI

Theme 1: Sustainable and Equitable Economic Growth and Food Security

UNDAF Outcome 1.3:

Productive poor benefit from decent work, income generation and pro-poor private sector growth by 2016;

UNDAF Output 1.3.3

National Export Strategy clusters are supported through enterprise and skills development, financial services, cooperatives development, promotion of structured markets and national quality infrastructure;

Expected CPD Output(s):

New business-to-business opportunities for Malawi products;

Expected Project Output(s)¹

1. Strengthened capacity of the Malawi Bureau of Standards to deliver business services and to achieve financial sustainability;
2. Technical Regulations reviewed to promote efficient, effective and accountable delivery of information in accordance with SQAM legislation and regulations;
3. Structurally enhanced capacity of the Malawi Bureau of Standards for conformity assessment services;
4. Strengthened, proactive and responsive National Enquiry Points (NEP) to the information and notification requirements of WTO/TBT/SPS agreements;

¹ The main project results mentioned on page 4 and 5 of the EU-UNDP Contribution Agreement on SQAM project dated 31.08.2012 and the project outputs of UNDP-Govt. of Malawi (Malawi Bureau of Standards) Project Support Document dated 3/10/2012 are exactly the same; however, the wording in the project documents is different. For reporting and monitoring of project results, the UNDP-Govt. of Malawi document and its related logical framework applies.

5. Sanitary and Phytosanitary (SPS) infrastructure improved and mainstreamed into National policies;

6. Capacity of Small and Medium sized Enterprises (SME), and particularly women and youth led enterprises, strengthened to comply with quality requirements; and

7. MBS compliant with International Regulations established.

Implementing Partner:
Responsible Parties:

Malawi Bureau of Standards (MBS)
UNIDO, UNDP, MBS

Narrative

There is a clear need for rapid and sustainable economic growth if Malawi is to achieve the Millennium Development Goals (MDGs) and the overall objective of poverty reduction on a meaningful scale. Trade has the potential to be an engine for growth that may lift many Malawians out of poverty. However, the country faces barriers that prevent it from benefiting fully from the world trading system. Internal barriers, e.g. inadequate knowledge and limited accessibility to information on export opportunities, excessive red tape, inadequate financing, poor quality infrastructure, pose major obstacles to Malawi's trade expansion and diversification efforts. Such quantifiable supply-side constraints substantively add to operational costs and undermine trade development and export competitiveness in Malawi.

The Malawi Bureau of Standards (MBS) is the national enquiry point required by the World Trade Organization (WTO) under the Agreement on Technical Barriers to Trade. MBS sets and implements standards and conducts conformity tests on selected imports and exports. There is a strong perception that market demand for conformity services, particularly with regards to testing and calibration services for the private sector, is higher than currently available. However, exporters from Malawi are at present disadvantaged by the lack of internationally accredited testing facilities for certification of products for export. Certificates from MBS are only accepted in the region and exporters incur in high costs to obtain certification overseas. More generally, MBS has limited infrastructure to meet demands for the provision of SQAM services within Malawi.

Against this background, the "Development of the SQAM Infrastructure in Malawi" project is meant to enhance the ability to export goods from Malawi by reducing the need for re-testing, re-inspection, re-certification abroad through acceptance of measurements, tests, conformity assessment results issued in Malawi. The purpose of the project is to contribute to a more adequate, effective and sustainable National Quality Infrastructure (NQI) in Malawi in accordance with international and regional principles and practices (e.g. Common Market for Eastern and Southern Africa (COMESA), Southern African Development Community (SADC)), by supporting the improvement of the performance of the Malawi Bureau of Standards (MBS). This will have direct implications in terms of benefits for Malawi enterprises through improved business services provided by the National Quality Infrastructure and indirectly, and in the long term, in terms of improved protection of consumer rights of Malawian citizens.

The main activities that will be carried out during 2015 include:

- Development of a National Quality Strategy to follow the National Quality Policy
- Functional review of MBS to inform business improvement and further development of business and information management systems (including website);
- Conclusion of market survey on the demand for calibration and testing services and survey of opportunities for training services to be offered;
- Preparation of a marketing and training units in MBS;
- Review SPS infrastructure status and prepare roadmap for its strengthening;
- Progress by GoM in development of the new MBS facilities including construction to commence;
- Strengthening MBS technical and human capacity (equipment, systems, training) for conformity assessment services towards eventual accreditation of services in the following areas:
 - Product Certification
 - Management Systems Certification
 - Testing Services
 - Calibration Services
- Strengthening quality requirements in SMEs, in particular woman and youth led enterprises
- Programme management, quality assurance, monitoring and coordination


AWP Period:	01 January 2015 31 December 2015
Programme Component:	Poverty Reduction and MDGs
Intervention Title:	SQAM Infrastructure Project
Project ID:	00069207
Output ID:	00083913
Duration:	1 year

Estimated annualized budget:	\$1,939,308
Allocated resources:	
Government	\$ Amount to be confirmed by Government
UNDP Regular	\$ 100,000
EU	\$ 1,839,308
Unfunded budget:	\$ Amount to be confirmed by Government

Notes:

1. The conversion rate EUR/USD applied for the 2015 AWP 2015 is the official UN exchange rate of November 2014.
2. According to the data extracted from MBS Financing Plan for the construction of the MBS Complex, as submitted to the EU Delegation in Malawi on 22 October 2014, the total contribution from GoM for 2015 amounts to 1,489,220,849 MKW. This amount is not confirmed by GoM hence no figure is being featured in this AWP. However, a preliminary allocation amounts to \$ 560,000 (MK 250,000,000) as per 2014/2015 National Budget.

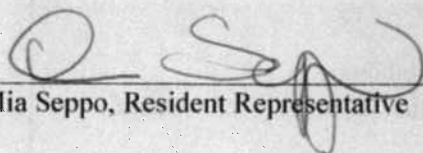
Agreed by Malawi Bureau of Standards (MBS):



Davlin Chokazinga, Director General

15/02/13
Date


Agreed by UNDP:



Mia Seppo, Resident Representative

12/12/15
Date

Agreed by UNIDO:



Bernardo Calzadilla-Sermiento, Director TCB Branch

30/3/15
Date

Annual Work Plan

01 January – 31 December 2015

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
OUTPUT 1: Strengthened capacity of the Malawi Bureau of Standards to deliver business services and to achieve financial sustainability									
1.1 Number of National Quality Policies (NQP), fast-tracked and approved by Cabinet. <u>Baseline:</u> 1 draft <u>Target:</u> 1 approved National Quality Policy.	1.0 National Quality Policy ²					MolT MBS UNDP UNIDO	UNDP	71300 - Local Consultant 75700- Training, Workshops and Confer 71600 - Travel	15,000 5,000 6,000
1.2 Level of increased organizational effectiveness of MBS <u>Baseline:</u> to be determined at project inception <u>Target:</u> MBS revised structure and procedures created and operationalized.	- Development of a National Quality Strategy (NQS) <u>Tasks:</u> 1. Contract service provider (national consultant) (UNDP) 2. Development of NQS (MolT) 3. Consider additional support from IEs foreseen for Q1 (UNIDO)								
1.3 Percentage increment of	1.1 Project Visibility event ³ 1.2 Review and set-up of					MBS	UNDP		

² Target achieved: National Quality Policy approved

³ All Visibility Actions, including events, are provided for in activity 8.2

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business services per year provided to Malawian organisations, both public and private. Baseline: 100 Standards developed, 142 Certified products and Services, 3046 Samples Tested, 800 Verification Audits (Metrology Services) Target: 30 % increase in services/per year Note: MBS position is that this Plan provides for similar indicators.	organisational structures, service delivery procedures and knowledge management within MBS Task: 1. Set the baseline for this indicator (MBS/UNDP) - Functional review of the MBS Tasks: 1. Conclusion(MBS) 2. Workshop/Considerations and implementation of review recommendations (MBS)					MoIT UNDP			0
1.4 Percentage increase in revenue growth per year Baseline: 20%/year Target: 30%/year Note: Current growth is 30% (DFA), MBS position is that this is achievable. MBS	1.3 Market survey on the demand for testing and calibration in Malawi ⁴ Tasks: Mapping of Malawi Laboratory landscape as this was not adequately covered in the ToRs of the initial survey 1.4 Preparation of a business plan and monitoring system for MBS.					MBS UNDP	EU	71300 - Local Consultant	5,000
						MBS UNIDO			0

⁴ The Market Survey was concluded in 2014 with a report that was presented and accepted during a validation workshop on 7 November 2014. However, additional work will be required in 2015 to map the Laboratory landscape in Malawi as this was not adequately covered in the TOR.

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		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
Strategic Plan provides for similar indicators.	- Collaboration between MBS Management and CTA <u>Tasks:</u> 1. Analysis of current projections and growth in consideration of indicators (MBS/CTA) 2. Regular MBS Business Plan processes								
	1.5 Development of a "marketing unit" within MBS.					MBS UNIDO UNDP	EU	71200 - International Consultants 75700 - Training, Workshops and Confer	19,848 3,000
	- This activity need to follow from the functional review and will consider MBS marketing policy and the development of a marketing strategy <u>Tasks:</u> 1. Next mission of IE (UNIDO) report validation workshop 2. MBS to adopt marketing strategy and policy, by Q2 3. Marketing unit established and marketing materials regularly produced, by Q4 (MBS)								

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	1.7 Preparation and implementation of a "training plan" for MBS. - <i>International training in testing/calibration and key MBS functions. This primarily through study tours, attendance of conferences, workshops.</i> <i>Notes:</i> 1. <i>Including also all in-country management systems training (ref Output 3).</i> 2. <i>UNIDO to allocate portion of funds to provide for service provider (BL21) payments as/if needed</i>					MBS UNIDO	75700 - Training, Workshops and Confer	190,000	
Sub-Total								243,848	
OUTPUT 2: Technical Regulations reviewed to promote efficient, effective and accountable delivery of information in accordance with SQAM legislation and regulations									
2.1 Number of Technical Regulations reviewed and aligned to International regulations and legislation <u>Baseline:</u> 8;	2.1 Documentary and field survey of the Malawian situation with regards to technical regulations and enforcement.					MBS UNIDO UNDP	71200 - International Consultants 75700 - Training, Workshops and Confer	15,678 3,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
Target: 12 2.2 Number of organizations promoting clear technical regulations Baseline: 8; Target: 12	<p><i>Notes:</i></p> <p>1. Mission by International Consultant (UNIDO)</p> <p>2. Provision for local consultant to support (UNDP)</p> <p>2.2 Awareness campaigns and training on "Better regulation".</p>					EU	71200 - International Consultants 75700 - Training, Workshops and Confer	9,000 3,600	
	<p><i>Notes:</i></p> <p>1. Mission by International Consultant (UNIDO)</p> <p>2. Provision for training venue (UNDP)</p> <p>2.3 Data gathering on TR, analysis and consolidation. Preparation of a strategy and a plan for the institutionalisation of "Better Regulation" in Malawi.</p>					EU	71200 - International Consultants 75700 - Training, Workshops and Confer 75700 - Training, Workshops and Confer	15,000 36,000 2,400	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<p><i>Notes:</i></p> <p>1. Mission by International Consultant (UNIDO)</p> <p>2. Provision for local consultants to support specifically the aspect of the data base development (UNDP)</p> <p>3. Provision for IT equipment (UNDP)</p> <p>2.4 Preparation of a strategy and a plan for the institutionalisation of "Better Regulation" in Malawi</p>								
	<p><i>Notes:</i></p> <p>1. Mission by International Consultant (UNIDO)</p> <p>2. Provision for local consultant to support (UNDP)</p>					MBS UNDP UNIDO	EU	71200 - International Consultants	6,000
								75700 - Training, Workshops and Confer	1,200
Sub-Total									91,878
OUTPUT 3: Structurally enhanced capacity of the Malawi Bureau of Standards for conformity assessment services									

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
3.1 Number of Metrology Institutes constructed <u>Baseline:</u> 0; <u>Target:</u> 1	3.1a Construction of the Metrology building <u>Notes:</u> 1. <i>Scope of work: new MBS complex at Chichiri</i> 2. <i>Activities will continue at MSD Ginnery Corner, despite of new infrastructure at Chichiri, same also at current MBS HQ (MBS Management to develop a position on this)</i> 2. <i>Maone a secondary focus (resources dependent)</i> - <i>First payment to Contractor</i> - <i>Construction commences</i>					MBS MoIT	GoM		Amount to be confirmed by GoM ⁵
3.2 Percentage increase in demand and supply of MBS business services (standards, training services, testing and calibration. <u>Baseline:</u> 21%/year; <u>Target:</u> 30%/year									
3.3 Number of accreditations granted by an accreditation body full member of IAF. <u>Baseline:</u> 0; <u>Target:</u> 1	3.1b Develop within MBS an accredited product certification body <u>Note:</u> <i>Implemented i.t.o. MBS approved roadmap</i>					MBS UNIDO UNDP	EU	71200 - International Consultants 72100 - Contractual Services Companies	10,000 27,174
3.4 Number of MBS management systems certification body								75700 - Training, Workshops and Confer	5,000

⁵ According to the data extracted from MBS Financing Plan for the construction of the MBS Complex, as submitted to the EU Delegation in Malawi on 22 October 2014, the total contribution from GoM for 2015 amounts to 1,489,220,849 MKW. This amount is not confirmed by GoM hence no figure is being featured in this AWP. However, a preliminary allocation amounts to \$ 560,000 (MK 250,000,000) as per 2014/2015 National Budget.

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
<p>accreditations granted by an accreditation body full member of IAF for the international standards; ISO 9001 ISO 22000 and HACCP.</p> <p>Note: HACCP certification is not a recognized accreditation</p> <p><u>Baseline:</u> 0; <u>Target:</u> 1</p> <p>3.5 Number of MBS testing laboratories accreditation granted by an accreditation body full member of ILAC for the international standards.</p> <p><u>Baseline:</u> 0; <u>Target:</u> 2</p> <p>3.6 Number of MBS calibration laboratories accreditation granted by an accreditation body full member of ILAC for the international standards.</p> <p><u>Baseline:</u> 0;</p>	<p>- Management system for the application the ISO/IEC 17065. Design and development; implementation; evaluation.</p> <p>1. Mission by IE (UNIDO), mission scope: Document and audit</p> <p>- Training on the application of ISO/IEC 17065 for all personnel working for the certification body for product certification. (approx. 20 participants) (service provider to be contracted i.t.o. 1.7 (UNIDO)</p> <p>- Internal independent auditing for accreditation under the supervision of a certified auditor to be contracted by UNIDO (funding challenge)</p> <p>- Accreditation services provided by an accreditation body full member of IAF. (secure the service provider in Q4 in view of accreditation during Q1, 2015).</p> <p>3.2 Develop within MBS a management systems certification body for:</p>								
						MBS UNIDO UNDP	EU	71200 - International Consultants	10.000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
Target: 2 3.7 Number of MBS training units established Baseline: 0 ; Target: 1	<ul style="list-style-type: none"> - ISO 9001 (quality management systems); - ISO14001 (environmental management systems); - ISO 22000 (food safety management systems) <p><i>Note: Implemented i.t.o. MBS approved roadmap, initial scope limited to ISO9001</i></p> <ul style="list-style-type: none"> - <i>Review of the MBS Management system for the application the ISO/IEC 17021, expand to include ISO14001 and ISO22000</i> 1. <i>Mission by IE (UNIDO), mission scope: Document and audit</i> - <i>Training on the application of ISO/IEC 17021 for all personnel working for the certification body for the three management systems. (approx. 30 participants). (service provider to be contracted i.t.o. I.7 (UNIDO)</i> 						72100 - Contractual Services Companies	27,174	
							75700 - Training, Workshops and Confer	5,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<p>- Certifications in preparation for accreditation application; 2 sets of companies, 1-2 companies certified; 2-whitiness certification activities on 2 new companies</p> <p>Internal independent auditing for accreditation under the supervision of a certified auditor; initial focus on ISO9001 to be contracted by UNIDO (funding challenge)</p> <p>Accreditation services provided by an accreditation body full member of IAF. (secure the service provider in Q4 in view of accreditation during Q1, 2015, initial scope limited to ISO9001)</p> <p>- Extension of the Scope: * challenge is to train auditors/lead auditors * extend documentation</p> <p>3.3 Upgraded and accredited testing laboratories in MBS.</p> <p>Note: Implemented i.t.o. MBS approved roadmap for pilot phase with initial scope</p>								
						MBS UNIDO UNDP	72200 - Equipment (and reference materials) 71200 - International Consultants	150,000 20,000 20,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	limited to microbiology, pesticides, food chemistry/elements)						72100 - Contractual Services Companies	27,174	
	- Procurement of selected equipment (HPLC and aflatoxin detector) - Training on the application of ISO/IEC 17025 for calibration and testing. (service provider to be contracted i.t.o. 1.7 (UNIDO) - Management system for the application the ISO/IEC 17025. UNIDO to field IE to do pre-assessment Initiate quality control/ compliance activities to address gaps: - Training in uncertainties - Calibration of equipment - Reference materials - Environmental conditions - Proficiency testing (MBS at this time participating in PT schemes in support of pilot phase scope)						75700 - Training, Workshops and Confer	5,000	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<p>Accreditation body to be contracted</p> <p>Extension of scope of accreditation – a value chain approach</p> <p>3.4 Upgraded and accredited calibration laboratories in MBS.</p> <p>Note:</p> <p>1. Implemented i.t.o. MBS approved roadmap for pilot phase with initial scope limited to mass, volume, length.</p> <p>2. Implementation for 2015 primarily i.t.o. MATCB Project</p>					EU	72200 - Equipment	50,000	
							72100 - Contractual Services Companies	27,174	
							75700 - Training, Workshops and Confer	5,000	
	<p>- Mobile Equipment: Conclude procurement of forklift (truck to be procured i.t.o. MATCB project)</p>								

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<ul style="list-style-type: none"> - Training on the application of ISO/IEC 17025 for calibration and testing. (service provider to be contracted i.t.o. 1.7 (UNIDO)) 								
	<p>3.5 Enhance the MBS training business unit mainly for management systems standards, complying with ISO 29990. [This activity to follow the functional review]</p> <p><u>Note:</u> MBS position will inform whether this rather be supported by study tour as opposed to international consultant. UNIDO to re-allocate budget as/if needed</p> <ul style="list-style-type: none"> - Survey on Malawian market for training on standards during the realization of the training activities of Output R6. - Contact and registry of available trainers 					MBS UNIDO	EU	71200 - International Consultants	13,125

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<ul style="list-style-type: none"> - Establishment of procedures for compliance with ISO 29990, including training <p><u>Tasks:</u></p> <ol style="list-style-type: none"> 1. MBS internal review of requirements for ISO29990 (DDG) 2. Field international expert (UNIDO) 								
	<p>3.6 Establish a pool of Malawian Auditors.</p> <p><u>Note:</u> MBS position will inform whether this rather be supported by study tour as opposed to international consultant. UNIDO to re-allocate budget as/if needed</p> <ul style="list-style-type: none"> - Establishment of a methodology to select, approve, register and monitor the performance of auditors. - Invitations to Malawi auditors and recent trainees to join the MBS pool of auditors. - Establishment of a set of services for the pool of auditors, like: information, availability of updated curricula with a list of audits performed; participation on a community of practice. 					MBS UNIDO	EU	71200 - International Consultants	8,750

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
<u>Baseline:</u> 0; <u>Target:</u> 1 4.2 Number of TR not notified during the drafting stage. <u>Baseline:</u> n/a (to be determined during the inception phase of the project). <u>Target:</u> Zero TR that are not notified 4.3 Number of publicly accessible services for exporting companies on foreign TR, standards and conformity assessment dispositions of countries that import from Malawi. <u>Baseline:</u> 0; <u>Target:</u> 1	<u>Tasks:</u> 1. International expert to be fielded (UNIDO)								
Sub-Total									16,065
OUTPUT 5:									
Sanitary and Phytosanitary (SPS) infrastructure improved and mainstreamed into National polices									
5.1 Number of SPS infrastructure action plans approved and implemented	5.1 Review the national SPS infrastructure (focus on food safety, MBS as EP)					MBS UNIDO	EU	71200 – International Consultants	27,679

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
<u>Baseline:</u> 0; <u>Target:</u> 1	<i>Tasks:</i> 1. <i>Fielding of initial mission of the IE (UNIDO)</i>								
5.2 Number of Reports on the review and upgrade of SPS legislation in Malawi discussed and approved by stakeholders.	5.2 Develop a road map to improve the Malawian SPS infrastructure. <i>Tasks:</i> 1. <i>Mission of the IE (UNIDO)</i>					MBS UNIDO	71200 – International Consultants	4,755	
<u>Baseline:</u> 0; <u>Target:</u> 1	5.3 Review and recommendations for the upgrade of legislation for the SPS infrastructure <i>Tasks:</i> 1. <i>Mission of the IE (UNIDO)</i>					MBS UNIDO	71200 – International Consultants	12,228	
Sub-Total									44,662
OUTPUT 6: Capacity of Small and Medium sized Enterprises (SME), and particularly women and youth led enterprises, strengthened to comply with quality requirements									
6.1 Number of HACCP / ISO 22000 Food safety management systems in place in a selected number of SMEs. <u>Baseline:</u> 0;	6.1 Preparation of an overall training and technical assistance programme for SMEs, in particular female and youth headed SMEs					MBS UNDP MoIT			0

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
<p><u>Target:</u> 15</p> <p>6.2 Number of ISO 9001 Quality management systems in place in a selected number of SMEs.</p> <p><u>Baseline:</u> 0;</p> <p><u>Target:</u> 10</p> <p>6.3 Number of SME able to comply with specific quality requirements in export markets.</p> <p><u>Baseline:</u> 0;</p> <p><u>Target:</u> 10</p> <p>6.4 Number of Trainers-cum-counsellors and auditors: training in HACCP / ISO 22000 Food safety management systems and approved as trainers and auditors.</p> <p><u>Baseline:</u> 0;</p> <p><u>Target:</u> 18</p>	<p><u>Notes:</u></p> <p>1. 2 groups (cohort 1, cohort 2(SMEs))</p> <p>2. Limited response following consultations and campaigns (3)</p> <p>3. Requirement for fresh approach; recommend value chain approach, link to NES, sound basis as outlined in MCDA report for MoIT (2012)</p> <p><u>Tasks:</u></p> <p>1. Requirement to outline methodology/approach</p> <p>2. Definition of SME (criteria of employment)</p> <p>6.2 Technical assistance to 15 SMEs, in particular female and youth headed SMEs, to comply with HACCP / ISO 22000 Food safety management systems</p> <p>Cohort 1 (objective: in support of MBS ISO17021 accreditation) (minimum of 4 companies) Cohort 2 (objective: Other)</p>					MBS UNIDO UNDP	EU	71200 – International Consultants	150,000
								71300 - Local Consultant	36,280
								74500 – Miscellaneous and/or 75700 - Training, Workshops and Confer	18,720

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$	
	6.3 Technical assistance to 10 SMEs, in particular female and youth headed SMEs, to comply with ISO 9001 Quality management systems.					MBS UNIDO UNDP	EU	71200 – International Consultants	65,000	
								71300 - Local Consultant	36,280	
								74500 – Miscellaneous and/or 75700 - Training, Workshops and Confer	12,480	
	Cohort 1 (objective: in support of MBS ISO17021 accreditation) (minimum 4 companies) Cohort 2 (objective: Other)	6.4 Other type of quality requirements in export markets. Technical assistance to 10 SMEs.					MBS UNIDO	EU	71200 – International Consultants	70,000
									74500 - Miscellaneous	12,800
	6.5 Trainers-cum-counsellors and auditors: Training in HACCP / ISO 22000 Food safety management systems.	1. Identification of candidates (to join Malawi Pool of Auditors (3.7)) 2. Fielding of experts to offer the training					MBS UNIDO	EU	71200 – International Consultants	10,000
									75700 - Training, Workshops and Confer	3,000

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	6.6 Training in ISO 9001 Quality management systems for trainers-cum- counsellors and auditors.					MBS UNIDO	71200 - International Consultants	10,000	
							75700 - Training, Workshops and Confer	3,000	
	1. Identification of candidates (to join Malawi Pool of Auditors (3.7)) 2. Fielding of experts to offer the training								
	6.7 Trainers-cum- counsellors: Training in "Initiating quality improvement in selected sectors"					MBS UNIDO	71200 - International Consultants	20,000	
							75700 - Training, Workshops and Confer	3,000	
	6.8 Awareness seminars: ISO 14000 Environment management systems; GLOBALG.A.P. (Good Agricultural Practice)					MBS UNIDO	71200 - International Consultants	10,000	
							75700 - Training, Workshops and Confer	3,000	
	6.9 Trainers-cum- counsellors and auditors: Training in ISO/IEC 17025					MBS UNIDO	71200 - International Consultants	10,000	
					75700 - Training, Workshops and Confer		3,000		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
Sub-Total									476,560
OUTPUT 7: MBS compliant with International Regulations established									
7.1 Number of internationally recognized certificates issued <u>Baseline:</u> 0; <u>Target:</u> 5	(Concluded by end 2014)								0
7.2 Number of business plans produced <u>Baseline:</u> 0; <u>Target:</u> 1									0
Sub-Total									0
OUTPUT 8: Programme Management									
Operational Management Team	8.1 Operational Management Team <i>-International Technical Assistance and related costs</i> <i>- Travel / Mission costs</i> <i>- National Project Assistant</i>					<u>UNIDO</u>	EU	77100- Salary and related costs--TA/IP	160,000
						<u>UNIDO</u>	EU	71600 - Travel	40,000
						<u>UNDP</u> <u>MBS</u>	EU	77100 Salary and related costs-- TA/NP	11,500

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<ul style="list-style-type: none"> - Insurance for equipment 1. Equipment procured under national implementation to be insured i.t.o. regular MBS policies – supported financially from project 2. International assets procured during life cycle remains UNIDO assets until transfer, including at insurance. Transferred at end of project. 3. Consideration for inclusion of storage fees - Consumables- Office Supplies - Vehicle costs (normal use and maintenance) - Vehicle costs (leasing) - Audit 					<p><u>MBS</u> <u>UNDP</u></p> <p><u>MBS</u> <u>UNDP</u></p> <p><u>MBS</u> <u>UNDP</u></p> <p><u>MBS</u> <u>UNDP</u></p> <p><u>UNDP</u></p>	<p>74500 - Miscellaneous</p> <p>72500 - Supplies</p> <p>73400 - Rental and Maintenance</p> <p>73400 - Rental and Maintenance</p> <p>74100 Professional Services</p>	<p>81,522</p> <p>10,870</p> <p>6,522</p> <p>10,870</p> <p>2,500</p>	
Communications and Visibility	8.2 Communications and Visibility NOTE: Implemented i.t.o. C&V plan								

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	<ul style="list-style-type: none"> - Launch event (linked to the announcement about the new building). - Audiovisual equipment, Brochures, Press Releases, Media and Communication, Stickers (e.g. leaflet on the NQP, also provided into Chichewa) Other events <ul style="list-style-type: none"> • Industry events (linked to world quality/standards day) 					<p><u>MBS</u> UNDP</p> <p><u>MBS</u> UNDP</p> <p><u>MBS</u> UNDP</p>	<p>75700 - Training, Workshops and Confer</p> <p>74200 - Communications and Audiovisual</p> <p>75700 - Training, Workshops and Confer</p>	<p>50,000</p> <p>30,000</p> <p>15,000</p>	
<p>Programme Assurance, Coordination and Management</p>	<p>8.3 Programme Assurance, Coordination and Management</p> <ul style="list-style-type: none"> - Programme Assurance - Field Visits and Spot Checks - Bank Charges - Telephone/Mobiles - Quarterly Steering Committee Meetings and Monthly Project Management Meetings 					<p><u>UNDP</u></p> <p><u>UNDP</u></p> <p><u>UNDP</u></p> <p><u>UNDP</u></p> <p><u>UNDP</u></p>	<p>77100- Salary and related costs-TA/IP</p> <p>71600 Travel</p> <p>74500- Miscellaneous</p> <p>72400 – Communication and Audio Visual</p> <p>72300 - Materials & Goods</p> <p>71600 – Travel</p>	<p>37,000</p> <p>10,000</p> <p>2,500</p> <p>6,000</p> <p>2,000</p> <p>4,000</p>	

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount US\$
	- <i>Mid-Year Review Retreat?</i>					UNDP	UNDP TRAC	75700 - Training, Workshops and Confer	6,250
	- <i>AWP 2016 Retreat</i>					UNDP	UNDP TRAC	75700 - Training, Workshops and Confer	6,250
Contingency	Clearance of Equipment					UNDP	EU	71600 - Travel	20,000
Administrative Cost	UNDP Administrative Cost (GMS 7%)					UNDP	EU	71400- Contractual Services	30,000
	UNIDO Administrative Cost (GMS 7%)					UNIDO	EU	75100 - Facilities and Admin	31,045
							EU	75100 - Facilities and Admin	81,895
Sub-Total									655,724
GRAND TOTAL									1,939,308⁶

⁶ The Grand-Total does not include GoM Contribution as the Funding is not confirmed.