

**HN-MIS  
MALAWI**

**ESTABLISHMENT OF THE  
HARMONIZED NATIONAL  
MANAGEMENT INFORMATION  
SYSTEM (HN-MIS) IN MALAWI**



**DESCRIPTION OF THE ACTION (ANNEX I)****Establishment of the Harmonized National Management Information System (HN-MIS)**

<b>Organizations General Information</b>	
<b>Lead government entity</b>	Ministry of Finance and Economic Affairs, Department of Economic Planning and Development (EP&D)
<b>Government participating organization(s) - Phase I</b>	Ministry of Transport and Public Works Ministry of Agriculture Ministry of Health Ministry of Mining
<b>Government participating organization(s) - Extended Phase I</b>	Ministry of Education Ministry of Energy

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## **List of Acronyms**

API	Application Programming Interface
CSO	Civil Service Organisation
EP&D	Economic Planning and Development
EU	European Union
HN-MIS	Harmonised National Management Information System
ICT	Information Communication Technology
IPSA	International Personnel Service Agreement
IT	Information Technology
M&E	Monitoring and Evaluation
MDA	Ministries, Departments Agencies
MDDP	Malawi Data Dissemination Platform
MIP-1	Malawi Implementation Plan
MIS	Management Information System
MoFEA	Ministry of Finance and Economic Affairs
MoLGRD	Ministry of Local Government and Rural Development
MW2063	Malawi Vision 2063
NPC	National Planning Commission
NPSA	National Personnel Service Agreement
NRB	National Registration Bureau
NSO	National Statistical Office
ORT	Other Recurrent Transaction
SDG	Sustainable Development Goals
SoP	Standard Operating Procedure
UNDP	United Nations Development Program
UNFAO	United Nations Food and Agriculture Organisation
UNFPA	United Nations Populations Fund
UNICEF	United Nations International Children's Emergency Fund
UNRCO	United Nation Resident Coordinator's Office
WFP	World Food Program
WHO	World Health Organisation



## 1. Overview:

Support to the Ministry of Finance and Economic Affairs, Department of Economic Planning and Development (EP&D) to establish and operationalize the Harmonized National Management Information System (HN-MIS) for improved data collection, analysis, and management to drive decisions around governance and economic planning.

### 1.1 General information on the Action

<b>Title of the Action</b>	Establishment of the harmonized national management information system (HN-MIS)
<b>Implementing UN agencies</b>	UNFPA – lead convening agency UNDP – partner agency
<b>Lead government entity</b>	Department of Economic Planning and Development under the Ministry of Finance and Economic Affairs
<b>Location</b>	Malawi (National level)
<b>Duration</b>	24 months
<b>Objectives of the Action</b>	<ul style="list-style-type: none"> <li>a. Increased demand for data to inform/drive evidence-based policy formulation, planning, reporting, and tracking of results at global, national, and sub-national levels.</li> <li>b. Increased supply of high quality, disaggregated data that meets the stakeholder's needs and requirements and reporting obligations at global, national, and sub-national levels.</li> <li>c. Increased utilization of the HN-MIS at global level to report on SDG indicators, at national level to support MIP1 reporting, and sub-national levels to monitor sectoral development intervention.</li> </ul>
<b>Inclusion Criteria for Targeted MDAs to be part of HN-MIS</b>	<p>In selecting the MDAs for inclusion in the Phase I HN-MIS implementation, MDAs with automated central systems for reporting sectoral M&amp;E indicators were chosen. These MDAs have attained a level of readiness and M&amp;E system maturity that positions them for a seamless integration with the HN-MIS using APIs. There was also a purposeful inclusion of MDA's whose M&amp;E systems had not attained automation status, but do use a hybrid process of automated and paper based systems to support their M&amp;E frameworks. The HN-MIS will have an interface where these MDAs will be able to login and upload M&amp;E data from their sectors. Based on these criteria, the following MDAs were selected for Phase I.</p>

	<ol style="list-style-type: none"> <li>1. Ministry of Agriculture (National Agriculture Management Information System)</li> <li>2. Ministry of Health (District Health Information System 2)</li> <li>3. Ministry of Transport and Public Works</li> <li>4. Ministry of Mining</li> </ol> <p>Extended Phase 1 MDAs are:</p> <ol style="list-style-type: none"> <li>1. Ministry of Education (Education Management Information System) and</li> <li>2. Ministry of Energy</li> </ol>
<b>Alignment with Global and National Strategies and Objectives</b>	<p>The HNMIS intervention aligns with the Malawi 2063 Vision's current 10-year implementation plan (MIP 1) enabler 2, to establish effective governance systems and institutions, promoting openness and transparency in governance. Alignment is also with the EU Global Gateway strategy on good governance and transparency with focus on the digital area of partnership, and SDG 16 target 7.</p>

## 1.2 Executive summary

The Harmonized National Management Information System (HN-MIS) is an intervention to ensure decisions in governance are informed by evidence. This will be made possible by having a central repository of data and indicators from the various economic sectors of the country. The sectors represented by their respective Ministries, Departments, and Agencies (MDAs) will ensure the data they generate is uploaded into the HN-MIS to inform decisions at all levels of governance. The system does not stop at developing the central platform, it includes interventions to strengthen and improve the overall data culture in Malawi.

The Department of Economic Planning and Development under the Ministry of Finance and Economic Affairs is responsible for government-wide M&E, as it is the policyholder of M&E in the country. As part of its reform area on establishing a government-wide M&E system, the Department has undertaken several strides to map the key business logic and thereafter re-engineer business processes in MDAs in performance assessment for effective service delivery. In this regard, the Department conducted a Monitoring and Evaluation Situational Assessment (2021) and an M&E Scoping Exercise (2022) for Systems in MDAs.

The approach to this implementation follows three thematic areas in the monitoring and evaluation ecosystem where data collected by the NSO and MDAs will be supplied to the HN-MIS for decision support. The role of ICT is to automate the data flows and apply analytics. The primary institution for this function is the e-Government, which usually supports these processes in Government when engaged. The role of EP&D will be to define key processes where MDAs will be supported in framing standard logical frameworks and standard indicators that can inform decisions.

The project will implement interventions that will see improvements in the supply of data, infrastructure for data collation, transmission and analysis and demand and use of data to support economic decisions. UNFPA will be the lead-convening agency for partner UN organizations and the Department of Economic Planning and Development under the Ministry of Finance, and Economic Affairs will be the implementing entity for the HN-MIS.

With support from the UN data group, the project will provide outcome and output indicators that will monitor the progress of national headline indicators, including on the implementation of MIP 1, and analyse data in sectors to improve processes and outputs.

### **1.3 Relevance of the Action**

**Linkage of the Project to the National Development Agenda** – Development planning in Malawi is conceived in the context of global and regional aspirations. The umbrella development frameworks at global and regional levels are Agenda 2030 for Sustainable Development Goals (SDGs) and Africa Union Agenda 2063, respectively. Nationally, development planning is organized along long-, medium-, and short-term development plans, such as the Malawi 2063 Vision and its first 10-Year Implementation Plan (MIP-1), and strategic programming under various MDAs. Tracking and review of country performance in the development plans is an integral part of sound programmatic and project interventions in the realization of the envisaged outcomes.

The Government of Malawi leads the development of the Harmonised National Management Information System (HN-MIS) through the Department of Economic Planning and Development (EP&D). The HN-MIS will link selected existing data systems and support the Government of Malawi to collect, aggregate, and disseminate data and information that meets the needs of all stakeholders and reporting obligations at global, national and sub-national levels. The key beneficiaries of the project include the Government of Malawi, as the main decision maker, and also benefit development partners, international and national non-government organizations to support the definition of the intervention. The project involves the participation of various ministries, departments and agencies (MDAs) who would also act as beneficiaries. In Phase 1 these are the Ministry of Agriculture (National Agriculture Management Information System), the Ministry of Health (District Health Information System), the Ministry of Transport and Public Works and the Ministry of Mining.

In case programme efficiencies permit an extended phase 1 will include two additional Ministries namely Ministry of Education (Education Management Information System) and Ministry of Energy.

**Core problems** – Some of the notable and broad challenges affecting the performance tracking of the development plans for efficient allocation of resources in policy and programmatic areas include low data demand in policy and programmatic areas, limited data supply and underdeveloped information technology infrastructure which affect effective monitoring and evaluation of development strategies.

**Low data demand** – Low demand for data in policy and programmatic areas by policy makers and top-level management in government is a key challenge that affects evidence use. The Low data demand is structurally compounded by (i) lack of political will to use data as evidence

as it runs divergent with political interests; (ii) lack of incentives for data users; (iii) low investment in research and development; (iv) limited capacity in data use by users; (v) poor data quality. Consequently, the government's decisions are uninformed leading to poor planning, mis-prioritization of policy mis-prioritization and resource wastage. This is fundamental to Malawi, as it has a limited fiscal space to effectively deploy all strategies and policies that are required to transform the nation from being a low-income highly indebted country.

**Limited supply of data for decision support** – Another key challenge in the M&E of development programmes is limited supply of data for decision support. In Malawi, NSO is the primary institution responsible for official statistics. However, the NSO is constrained in terms of financing, personnel and technology. Most of the data collected by the NSO is survey-based data, which is subject to periodicity, and high costs. The NSO delegates this responsibility to MDAs and plays a quality control check role of the data collected by MDAs. The situation is further exacerbated by i) Inadequate tools and innovative technologies for data collection; (ii) Limited coordination in the flow of data; (iii) Irregular collection of routine and non-routine data, which leads to a lack of coordination between EP&D and stakeholders in the M&E sector. Consequently, there is duplication of efforts, wastage of resources and poor planning/uninformed decision-making without the use of evidence; iv) Lack of clear roles and responsibilities among MDAs. It is to note that the NSO has played a very pivotal role in the conceptualization.

**ICT Infrastructure** – Digital Technologies are essential for the sustainable development of Malawi, considering the profound impact they have on both economic and social levels all over the world. Despite making some strides in the ICT sector, Malawi has not been able to realize the full potential of digital technologies in various sectors of the economy due to a number of challenges. Among identified challenges in Malawi, the following have been identified to affect the country's technological use and implementation of ICT infrastructures:

- Lack of a well-coordinated and unified investment plan to direct the growth of IT infrastructure in MDAs.
- Lack of an enterprise planning strategy for MDA's to deploy and evolve IT infrastructure,
- Lack of integration and interoperability of deployed MIS and inadequate minimal IT standards have led to silo implementation of ICT projects and duplication of efforts resulting in high investment and maintenance costs.
- Poor contract management in the procurement of ICT projects and services, a low prioritization and funding of IT development in MDAs and inadequate digital capacity building have also led to the slow progress on the digital transformation agenda resulting in implementation of MISs that are not cost effective, and not well aligned to support the national development objectives.

## 1.4 Objectives of the Action

The project builds on the lessons learned and findings from the previous assessments of the M&E situation and the diagnostic analysis of Malawi's existing MIS through an in-depth study of deployed systems in 14 MDAs with support from the UN in Malawi. Its overall

objective is to improve accountability and efficiency in resource allocation. The project aims to establish an HN-MIS that links with other selected existing data systems and supports the Government of Malawi to collect, aggregate, and disseminate data and information that meets the needs of all stakeholders and reporting obligations at global, national, and sub-national levels. The project's specific objectives are:

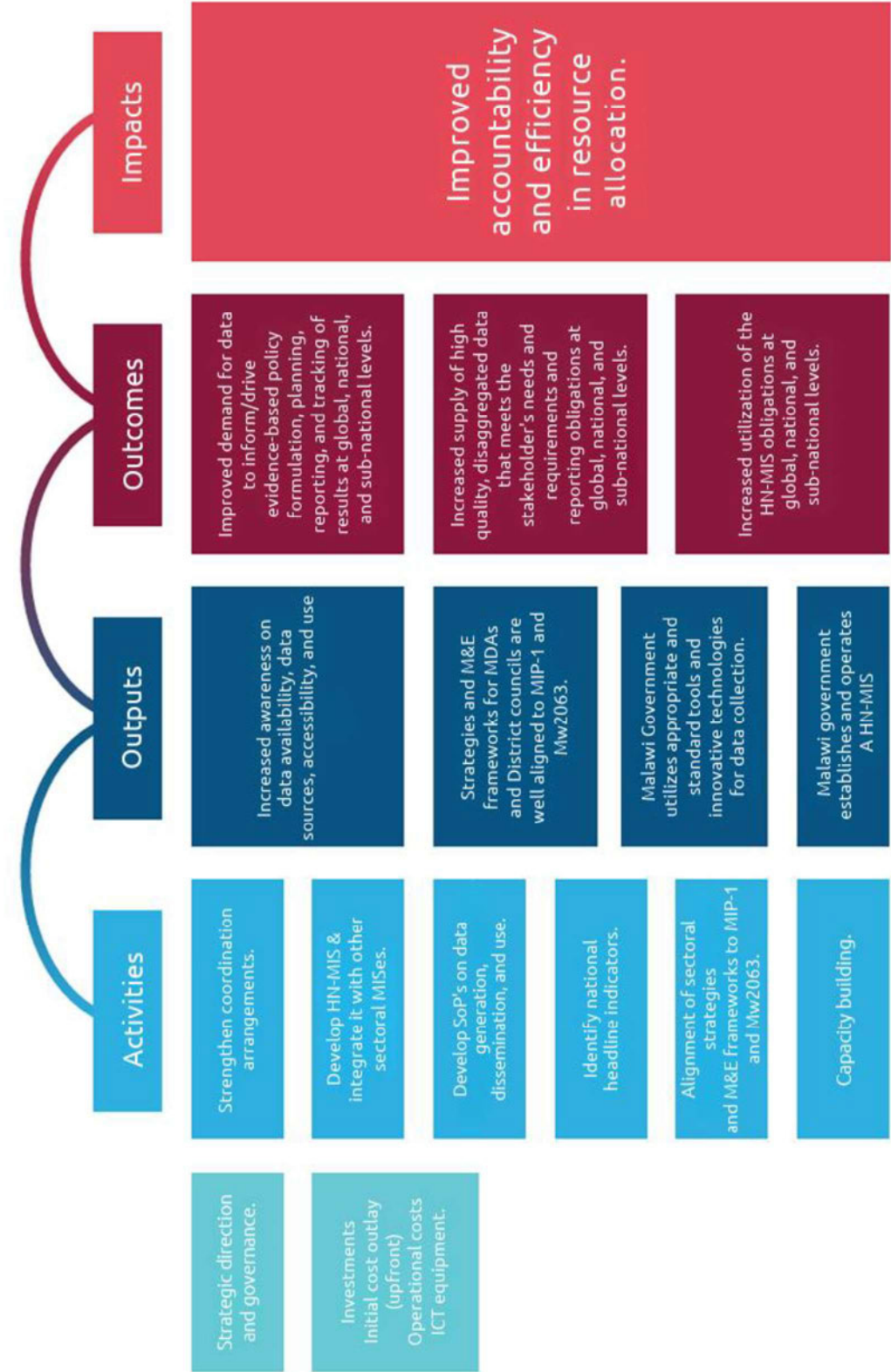
- a. Increased demand for data to inform/drive evidence-based policy formulation, planning, reporting, and results tracking at global, national, and sub-national levels.
- b. Increased supply of high-quality, disaggregated data that meets the stakeholders' needs and requirements and reporting obligations at global, national, and sub-national levels.
- c. Increased utilization of the HN-MIS at global level to report on SDG indicators, at national level to support MIP1 reporting, and sub-national levels to monitor sectoral development intervention.

The HN-MIS will integrate with central-level systems in the public sector and provide a window for data capturing to MDAs without the system.

## **2. Theory of change**

The Theory of Change depicts how support in building capacity of government institutions to collect, aggregate and fully harness data and metadata from various Management Information Systems is expected to contribute to the Government of Malawi and its stakeholders to undertake evidence-based policy formulation, result-based planning and reporting. It will further lead to informed decisions making by policy makers for improved service delivery. Thus, resulting in Government's access to a functional, integrated, harmonised and digital online management information system, which will assist it in minimising duplication and wastage of resources by alleviating distance barriers when collecting data and reducing activity costs when monitoring and evaluating interventions.

Result Chain on the Development of the Harmonised National Management System



### 3. Project Coordination – Management

#### 3.1 Governance Structures:

The governance of this project will involve the Steering Committee and Technical Committee. The Project Steering Committee will be co-chaired by the Department of Economic Planning and Development under the Ministry of Finance and Economic Affairs and the UN, with NSO, NPC, e-Government, Ministry of Local Government, Unity and Culture and the Delegation of the European Union as members. The steering committee shall meet bi-annually and provide oversight and coordination of the project.

The Project Technical Committee of the HNMIS project will be co-chaired by the Department of Economic Planning and Development and UN, with technical membership from NSO, NPC and the targeted MDAs, and UN participating agencies. The Project Technical Committee shall meet every quarter and provide technical direction to the implementation of the HNMIS project.

The roles of the Technical Committee shall be as follows:

- To discuss technical matters affecting the implementation of activities and monitor and assess progress.
- To make technical decisions on issues affecting the project
- To provide technical guidance for Phase I HN-MIS implementation.
- To ensure that the system meets the requirements, as specified and are addressing the needs/requirements of the government.
- To liaise with MDAs' management to ensure cooperation of MDAs involved in Phase1 of the project.
- To provide day-to-day project support and problem-solving as required.
- To provide high-level project program and project management services to ensure the project deadlines and deliverables are met within budget.

The Project Coordination Unit (PCU) will be located in the ministry and comprise technical professionals both at the Government and at the UN level. The PCU will be responsible for timely, efficient and effective implementation of all project activities in line with the log frame and budgets. This will include ensuring that financial management is applied and procedures are followed.

Quality assurance and oversight on financial, administrative and procurement management will be provided by the UN. UNFPA and UNDP will recruit all necessary staff for this project. The government will recruit IT Specialist consultants and M&E consultants. Roles and responsibilities of the project consultants will be reviewed and signed off by the Project Coordinator.

Human Resources for the project, their designation, location and activities are contained in the table below.



The Project Manager will be the custodian of the project assets until the end of the project and will work with the Government Project Coordinator (Director of M&E in EP&D) to implement and achieve project results. The Government is in control of source codes, knowledge transfers, and capacity development for the purposes of continuity and sustainability post-project implementation. The EP&D of the Ministry of Finance and Economic Planning will recruit IT specialist consultants to work on the HN-MIS project, alongside the UNDP IT Specialists in developing the system.

The management of the HN-MIS project will involve UNFPA as the lead convening agency and UNDP as partner UN organization. Other relevant UN agencies will be engaged to provide technical guidance through the UN Data Group on the alignment of sectoral strategies and M&E frameworks to MIP1 and the integration of sectoral MISs to the HN-MIS. The Department of Economic Planning and Development under the Ministry of Finance and Economic Affairs will be the leading implementing partner of the project.

### 3.2 Human Resources

UNFPA has a global network of expertise in developing, populating and analyzing M&E data and data systems. UNDP has global expertise in the development and roll out of ICT and MIS systems. This in-country expertise from both UNFPA and UNDP will contribute to the technical support and capacity development components of this project, which will enable the appointed government partners to learn and continue in the execution of the systems developed beyond the life cycle of the project. Specifically, UNFPA will engage one full time Project Manager (P3), one part-time Finance Specialist (P3), one full time GS6 Finance Officer (co-financed by UNFPA) dedicated to this project and M&E specialist consultants contracted by EP&D). UNDP will engage two full time NPSA10 (NOC) IT Specialists (Database Administrator and Application Programmer); IT Specialist consultants contracted by EP&D, one NPSA9 (NOB) Procurement Officer at 50% full time; one short-term data recovery consultant, and one IPSA11 Senior technical advisor at 20% full time.

In addition, FAO, UNICEF, UN Women, WFP, WHO, UNDP and UNFPA have technical expertise and direct experience in developing and operationalizing the systems identified in the target MDAs and will provide added value in connecting these systems to the HN-MIS to ensure the larger platform works as intended.

#### The Inputs to the action of the staff under this project are:

Job Title	Grade	Organisation	% of Time	Inputs to the action
M&E Specialists (contracted by EP&D)	Consultants	UNFPA	100%	System technical guidance and M&E support
Project manager (Based at UNFPA)	P3	UNFPA	100%	Overall project management to ensure quality and timely delivery of results
Finance Specialist (Based at UNFPA)	P3	UNFPA	2%	Engaged in the financial oversight, monitoring, and



				reporting of EC-funded projects.
Finance Officer (Based at UNFPA)	GS6	UNFPA	10%	Overall, budget management, production of financial reports and risk control.
Senior Technical Advisor (Based at UNDP)	IPSA11	UNDP	20%	Overall project management to ensure quality and timely delivery of results.
1 Database Administrator (Based at MOFEA)	NPSA10	UNDP	100%	System design, development, and management.
1 Application Programmer (Based at MOFEA)	NPSA10	UNDP	100%	System design, development, and management.
IT Specialists contracted by EP&D	Consultants	UNDP	100%	System design, development, and management.
Procurement Officer (Based at UNDP)	NPSA9	UNDP	50%	Overall acquisition of project assets and supplies.

#### 4. Project Coordination – Partnerships:

Coordination of the project is the primary responsibility of Economic Planning and Development, as the national policyholder for monitoring and evaluation. However, UNFPA will be the lead-convening agency for partner UN organizations, responsible for coordination, facilitating joint planning, partner engagement, implementation, monitoring, evaluation and consolidated reporting.

The conceptualisation of the HN-MIS has been developed jointly with EP&D in the MOFEA, NPC, NSO and e-Government. As per the roles and responsibilities laid out for each institution, NSO is responsible for the collection and provision of data, and works within MDAs to ensure the data collected through their systems are quality assured through the National Statistical System. The majority of the NSO-generated data is envisaged to feed into the HN-MIS through the Malawi Data Dissemination Platform (MDDP), NSO's online repository for data. EP&D is responsible for monitoring and evaluation of all government priorities, across all MDAs. Within this process, EP&D takes the transactional data collected by NSO, analyses it against government priorities, and uses this analysis for government economic planning. NPC is responsible for strategic direction and medium- and long-term national planning using data collected around the Malawi 2063 priorities. The e-Government Department is mandated to lead, coordinate and manage ICT development across all MDAs. These four institutions will coordinate closely on this project to ensure that the HN-MIS meets the national mandates and needs for data collection, monitoring, evaluation, analysis and implementation.

**Primary MDAs - those with Systems that have Application Programming Interfaces (APIs)** – The HNMIS will collect data from two levels of MDA's. Level 1 MDA's are those who have central systems APIs ready for integration. For these MDAs, there will be seamless flow and transmission of data directly from their central systems into the HNMIS. According to the Scoping Study conducted to inform the project, four MDAs have central systems ready for integration with APIs: Ministry of Agriculture, Ministry of Health, Ministry of Transport and Public Works, and the Ministry of Mining. The HNMIS will be extended to the Ministries of Education and Energy if project efficiencies permit.

In addition, the Departments of Planning in all MDAs have planners who are recruited under the Economic Common Service. These Planning Departments/Sections are the centres for data collection and analysis in all MDAs. Therefore, this direct reporting line will make it easier for the Economic Planning and Development Department to coordinate HN-MIS activities.

**Secondary MDAs – those without Systems that have APIs** – In Phase II of the project, in order to harness the wealth of data existing in MDAs without central systems, this project will also work with other target MDAs without central systems in order to build MDA-level systems that can be integrated into the HN-MIS. To achieve this, the HN-MIS will provide a window for manual entry of data into the system through a manual form management functionality and an option for excel template upload.

Phase I will thus focus on the full development and operability of the HN-MIS, along with proof of concept from the two groups mentioned above, focusing on four MDAs (Ministries of Health, Agriculture, Transport and Public Works and Mining). Further expansion of the project will be considered to cover Ministries of Education and Energy, under Phase 1, depending on operational efficiencies identified during implementation.

Phase II will then build on learnings from this engagement in order to extend the data collection into this system across the government, including the secondary MDAs.

## 5. Project Logic of Intervention

The Project has three programmatic areas – data supply, data demand, and IT infrastructure development – and one crosscutting theme – change management – underlying all the three programmatic areas. The IT technology is envisaged to provide a platform where data as demanded by the top-level management, technical officers and the public will be accessible through improved supply of high-quality data. In this regard, the system is envisaged to promote accountability to the public and CSOs as access to information will be fostered once the system is in place.

Under Improving **Data Demand**, the expected activities include: i) Conduct Capacity building exercises in data use; ii) Undertake awareness activities; ii) Promote downward accountability to the public, CSOs; iv) Implement an incentive system for data-based decisions (see below under output 1 for details); v) Draft legal and regulatory instruments to mandate data use for all sectors in government. We believe that the recent study tour to Kenya, as one of the countries where this is in place, will be also a good source of information on the design and implementation of the project and to define the system.

Under increasing high quality **Data Supply**, several activities need to be undertaken: i) Develop SOPs and guidelines for data flow and deployment of MIS; ii) Align MIS to the sectoral M&E framework; iii) Undertake Annual Performance Reviews; iv) Enhance the capacity of government staff to collect and manage data; v) Advocate and promote the use of innovative technologies for data generation and dissemination at all levels.

With respect to the **Development of Infrastructure**, activities include: i) Conduct a systems analysis procure of ICT infrastructure for MIS integration; ii) Undertake system development; iii) Test of the HN-MIS; iv) Deployment of the HN-MIS; v) Capacity building.

**The programme areas of intervention include:**

**Output 1: Increased awareness on data availability, data sources, accessibility, and use.**

Output 1 aims to strengthen the supply and demand of data and information for policy formulation, planning, reporting, and tracking of results at global, national, and sub-national levels through capacity-building initiatives and awareness campaigns. The project will ensure that government staff are equipped with the knowledge and skills to generate data that meets the minimum standards.

Capacity-building interventions shall apply adult-learning theory (ALT) in developing training curriculum and materials. The structure of the training groups shall be designed in a manner to ensure maximum absorption of knowledge with opportunities to practical application. These trainings will promote data literacy and strengthen the ability of decision-makers in MDAs and District Councils to use information from the HN-MIS and sectoral MISs for evidence-based decision-making.

Implementation of activities related to Output 1 will be carried out by one Implementing Partner.

**Output 2.1: Strategies and M&E frameworks for MDAs and District councils are well aligned to MIP-1 and Mw2063**

Output 2.1 supports selected 4 MDAs to align their strategic plans and M&E frameworks to the MIP-1 and MW2063. The M&E frameworks are key reference documents with a list of indicators and targets. Hence, alignment is a fundamental step that will ensure that the indicators tracked in the HN-MIS and the sectoral MIS meet the reporting needs of MDAs. Furthermore, the project under this output will establish a proper M&E coordination mechanism that will assist the government to operationalize the M&E framework and develop harmonized processes and mechanisms to enforce results-based monitoring and reporting.

Workshops will be held to support the development of sectoral strategic plans and sectoral alignment with MIP1; alignment of M&E frameworks, facilitate M&E technical committee meetings, and training of trainers on Results based M&E strategy.

Implementation of activities related to Output 2.1 will be carried out by one selected Implementing Partner.

**Output 2.2: Malawi Government utilizes appropriate and standard tools and innovative technologies for data collection.**

Output 2.2 focuses on ensuring that procedures and processes are in place to facilitate the collection of high-quality data at all levels using standard tools and innovative technologies. This will involve the development and enforcement of Standard Operating Procedures (SoP's) and orientation of data users at all levels. The project will also use incentive systems (as modelled in Rwanda and Kenya) by lobbying through the Office of the Secretary to Treasury to reward performing MDAs by providing more funding as they can demonstrate results. Similarly, negative reinforcements will be applied for errant controlling officers through the Secretary to the President and Cabinet.

Quarterly performance review meetings will be held to assess performance and highlight areas for improvements. This activity will be carried out by one Implementing Partner.

### Output 3: Malawi government establishes and operates a HN-MIS

The project under output 3 will set up an HN-MIS that allows seamless flow, storage of data, aggregation, and utilization of data to strengthen evidence-based decision-making process for decision makers at all levels in delivering evidence-based interventions. The System will interoperate with other systems housed in the target MDAs, track the performance of agreed headline indicators, and provide a repository for evaluations and policies related to SDGs and key transformational programmes. In addition, the HN-MIS will be designed to allow data entry for the MDAs that have not made investments on MIS.

The HN-MIS will follow a federated architecture below. Each MDA will have a central MIS for managing indicator level data based on its M&E framework aligned with MIP-1, SDGs, and Sectoral management indicators. The HN-MIS shall be developed on a robust structure that allows extensibility (ability to be easily extended or expanded to accommodate new functionalities, features, or capabilities) making it easily adaptable to new developments and changes, such as development of mobile-based HN-MIS connecting to new MDA level systems, pulling and publishing data from these systems.

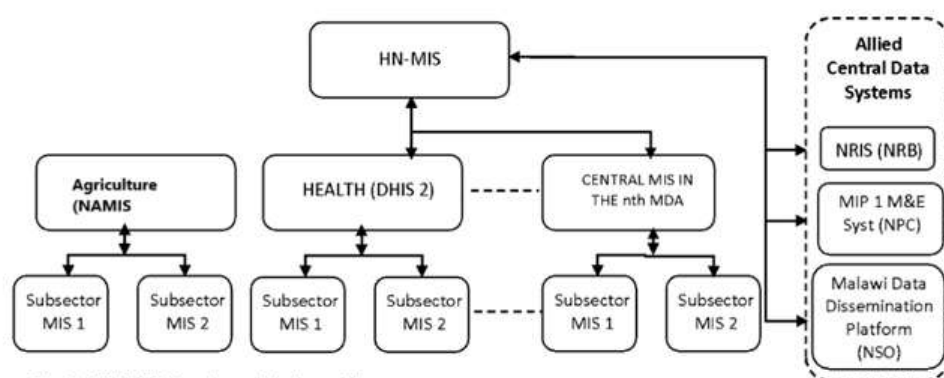


Fig 1: HN-MIS Systems Linkage Map

The HN-MIS project will implement the below key activities to achieve the above outputs:

Output	Activity	Activity description	Agency
<b>Output 1: Increased awareness on data availability, data sources, accessibility, and use</b>			
1.	1.1: Conduct capacity building exercises in data generation and use	Develop and implement a coherent capacity strengthening plan M&E Train government staff from MDAs in data generation and utilization. Provide MIFI gadgets to facilitate data collection and transmission.	UNFPA EP&D NSO NPC
<b>Output 2.1: Strategies and M&amp;E frameworks for MDAs and District councils are well aligned to MIP-1 and Mw2063</b>			
2.1	2.1.1: Support 4 MDAs to align economic and sectoral strategic plans to MIP-1 and Mw2063.	Support the development of sectoral strategic plans ensuring that they are aligned with SDGs and MIP-1 Align the sectoral M&E frameworks with the M&E frameworks for MIP-1.	UNFPA MOFEA MoLGRD NPC
	2.1.2: Strengthen and activate M&E <sup>1</sup> coordination mechanisms.	Organize bi-annual technical meetings of the M&E technical committee for all related actors in the sector Undertake a Training of Trainers (ToTs) on result-based M&E in the public sector	UNFPA MOFEA
	2.1.3: Support MDAs and District councils to determine national headline indicators to be reported on HN-MIS dashboard	Align the sectoral M&E frameworks with the M&E frameworks for MIP-1 Identify relevant national headline indicators for tracking on the HN-MIS dashboard	UNFPA MOFEA
<b>Output 2.2: Malawi Government utilizes appropriate and standard tools and innovative technologies for data collection</b>			
2.2	2.2.1: Develop standard operating procedures (SoP's) and guidelines for data collection and quality	Establish a workflow standard for data quality assurance and control, which covers the assurance of the collection of raw data and aggregation for publication purposes.	UNFPA UNDP NSO EP&D

	checks, aggregation, dissemination, and use		NPC
	2.2.2: SoP orientation for data users at all levels	Organize a series of trainings for all user levels to orient them on data use and accessibility, including online versions for expanded reach, consistency and continuity. These will include hotel hire for 5 days i.e. conference package for 50 persons for SOP orientation for data users' workshops This will be conducted together with the results based M&E training: (3 Workshops - 1 workshop in Year 1 and 2 workshops in Year 2).	UNFPA UNDP EP&D NSO NPC MloG NPC
	2.2.3: Conduct HN-MIS Quarterly sector review meetings (Review forum)	Undertake a performance review checking what is working and what is not and coming up with improvement ideas.	UNFPA MOFEA
<b>Output 3: Malawi government establishes and operates a HN-MIS</b>			
3.	3.1: Develop a road map and a national data operational plan for HN-MIS.	Develop a road map and a national data operational plan for HN-MIS strategy that serves as a blueprint guide defining data operation actions and management.	UNDP EP&D NSO NPC MoLGRD
		Validate the road map and a national data operational plan	
		Multi-level Engagement meetings with stakeholders	
	3.2: Undertake system development	Undertake systems analysis, requirements gathering, design, development (Coding), integration / Interfacing and Testing, user Acceptance Testing and Deployment, and Developing UAT Scripts.	UNDP EP&D E-Gov NSO NPC NRB MoH MoA
	3.3: Procure ICT infrastructure for MIS Deployment,	Procure computers and servers, Internet, Networking Equipment, Switches, and Firewall etc.	UNDP EP&D E-Gov

	3.4: Promote the use of innovative technologies for data generation and dissemination	Conduct TV and radio panel discussions and engagement with the academia	UNDP EP&D E-Gov
	3.5: Establish data centre and hosting environments as needed	Acquire a data centre and invest a hosting subscription fee for the HN-MIS platform.	UNDP EP&D e-Gov
	3.6: Design data recovery plan and procure data recovery insurance	Develop a data and recovery plan that will enable the continuation of HN-MIS in terms of disaster.	UNDP EP&D e-Gov
		Establish a third-party data backup and recovery	
	3.7: Carry out capacity building of systems users in use and maintenance of the HN-MIS	Train end users on how to use the system as well as training the EP&D ICT team on system maintenance, including online versions for expanded reach, consistency and continuity. Maintenance support shall include mentoring EP&D IT personnel to develop maintenance culture and adhere to the design maintenance plan. This will ensure at the end of the project the processes, skill and schedule for continuous maintenance is available for the HN-MIS.	UNDP EP&D e-Gov
	3.8: Maintenance services for HN-MIS infrastructure	Ensure that all HN-MIS service providers have signed service level agreements about system maintenance based on the failure of the service they are delivering on the system.	UNDP EP&D e-Gov
	3.9: Develop system deployment plan	During this activity, the system installation plan will be implemented, which is essential for it to be successful and be accepted by all users.	UNDP EP&D e-Gov

## 6. Results Sustainability

### 6.1 Project entry strategy

The project will draw lessons from the implementation of other systems in government. As outlined under the Situation Analysis, the lessons include:

- (i) Lack of thorough business logic and process map informing system requirements.
- (ii) Contractors for system development not submitting source codes, leading to vendor lock-in such that the government has to continue paying the developer if it wants to implement changes, or pay licensing fees.
- (iii) Lack of application programming interface, thereby making the system closed to communication with other systems.
- (iv) Limited capacity transfer to government IT personnel so that they can maintain the system after roll out.
- (v) Resistance to change by users in MDAs.

In this regard, this project has been designed to address these lessons. To the first point, the government has led the design of the system, and carried out a thorough scoping mission of systems for the targeted MDAs in order to develop a logical business process plan. UNFPA will provide technical support and guidance in identifying and mapping data and M&E requirements in order to align MDAs system's indicators to the HN-MIS logical business process plan. This support will be provided through a dedicated coordination led by an HN-MIS Project manager and UNFPA's and Department of Economic Planning and Development team of experts in M&E and data management.

To address points 2-4, the project has structured the technical support to be long-term, working in house with the IT officers from the targeted MDAs, led by the team in EP&D, in order to develop a home-grown system with all authorities contained in house. This will eliminate the majority of ongoing fees for licensing, maintenance and support; ensure government ownership and retention of source codes and administrative rights; and house the system directly within the government. UNDP has a team of IT specialists working in house, specialized in database development, data management, website and app design and development, network configuration, GIS, MIS, infographics, system software development, and hardware configuration. These will be tapped as necessary to ensure the right specialists are dedicated to this project supporting the project IT officers and specialists from EP&D and the targeted MDAs, and continuity in design and development.

The project will use national consultants who will work closely with long-term government staff for capacity support and system development. This allows for better continuity towards the solution, better buy-in of the government due to the direct and ongoing involvement of the relevant government IT staff, supported by national consultants, in the development of the system. This will ensure greater longer-term sustainability and ownership by the government, as it will be a home-grown system, tailored exactly to their needs, with all source codes, administrative rights and future modifications in the hands of the Government of Malawi.

The HN-MIS platform will leverage existing MISes as identified in the Scoping Report ("Primary MDAs), but also make use of existing data systems and MISes in coordinating agencies, such as NPC. NPC is establishing an open data portal called "MIP-1 Monitoring Platform" that



allows users to track progress against the indicators in the Malawi 2063 Implementation Plan (MIP-1). The platform relies on sectoral data from Ministries, Departments, and Agencies that are currently manually uploaded into the indicator data warehouse. Hence, there are prospects to link the platform to the upcoming HN-MIS and other sectoral MIS through an Application Programming Interface to ensure a seamless data flow.

To the fifth point, the primary entry point of engagement will be the Principal Secretaries committee to secure buy-in from the Principal Secretaries who are technical heads of MDAs. The Principal Secretaries invited will be for the MDAs whose systems will be subsidiary to the HN-MIS. From the top-level management, the project will be cascaded to the middle and lower-level officers, increasing demand for data which will put pressure on the collectors (at all levels) to supply quality data.

The MDAs whose systems will be subsidiary to the HN-MIS have been part of the conceptualisation of the HN-MIS at the technical level. The meeting with the Principal Secretaries will ensure that management in the MDAs can support the project and assign technical officers to the project.

Similarly, the NPC, E-Government and NSO will be engaged as key coordinating institutions with respect to MIP-1 indicators, IT governance and technical backstopping and data supply. EP&D will lead in the conceptualisation, planning, and implementation of the project. EP&D, in collaboration with the co-chairs of the UN Data Group (UNFPA and UNDP), will organize an inception meeting with all key stakeholders before the commencement of the project to ensure that all stakeholders have a clear understanding of the project goals, interventions, requirements, and timelines.

## **6.2 Project exit strategy**

Project sustainability will be approached from three dimensions: financial resources, human resource capacity to support the IT system and use of the system. In terms of financing and subscriptions, the project will prioritize low-cost solutions that can be maintained within the government's budget, and EP&D will dedicate resources in its Other Recurrent Transactions (ORT) budget to support maintenance and subscriptions in the longer term. For human resources, IT staff in EP&D and e-Government, supported by national consultants, will receive training and actively participate in system development, implementation, and maintenance. The government will own the server, source codes, and APIs.

Additionally, the system will leverage on data centres in the Accountant General's Department and the National Data Centre, which already have up-to standard data centre facilities.

Phase I will focus on the establishment of the HN-MIS and roll out to three MDAs with systems that have APIs. Phase II will leverage the learnings from Phase I and scale up the project to remaining government MDAs.

## 7. Indicative Work-Plan

Establishment of the Harmonized National Management Information System (HN-MIS)									
Outcome 1: Improved demand for data to inform/drive evidence-based policy formulation, planning, reporting, and tracking of results at global, national, and sub-national levels									
Output 1.1: Increased awareness on data availability, data sources, accessibility, and use.									
Activity	Timeline								
	Year 1				Year 2				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Conduct Capacity building exercises in data use, including the development and dissemination of online versions of all trainings and SOP orientations for all data users									
Outcome 2: Increased supply of high-quality and disaggregated data that meets the stakeholders needs and requirements and reporting obligations at global, national, and sub-national levels.									
Output 2.1: Strategies and M&E frameworks for MDAs and District councils are well aligned to MIP-1 and Mw2063.									
Activity	Timeline								
	Year 1				Year 2				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1 Support MDAs and District Councils to align strategic economic plans to MIP-1 and MW2063									
2 Strengthen and activate M&E coordination mechanisms									
3 Support MDAs and District councils to determine national headline indicators to be reported on HN-MIS dashboard									
Output 2.2: Malawi Government utilizes appropriate and standard tools and innovative technologies for data collection.									
Activity	Timeline								
	Year 1				Year 2				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	

[illegible]

	Activity	Timeline							
		Year 1				Year 2			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Project Management and Coordination								



	1.1.4 No. of standard operating procedures developed and implemented to improve the demand for data.	0	1	Progress Reports	EP&D and relevant MDAs	UNFPA
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<b>Window Proposal Outcome</b>	<b>Outcome (Specific Objective) 2:</b> Increased supply of high quality and disaggregated data that meets the stakeholder's needs and requirements and reporting obligations at global, national, and sub-national levels.					
	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Means of verification</b>	<b>Responsible Institution</b>	<b>Lead UN agency (for reporting purposes)</b>
<b>Outcome Indicator</b>	2.1 Percentage of SDG indicators with available data.	54%	60%	SDG Annual Performance Report Malawi VNR Report	EP&D	UNFPA
<b>Proposal Outputs</b>	<b>Output 2.1:</b> Strategies and M&E frameworks for MDAs and District councils are well aligned to MIP-1 and Mw2063					
<b>Proposal Output Indicators</b>	2.1.1 No. of MDAs with economic and social strategies that are well aligned to MIP-1 and MW2063.	0	4	Progress Reports	EP&D, NPC and MoLG	UNFPA
<b>Proposal Outputs</b>	<b>Output 2.2:</b> Malawi Government utilizes appropriate and standard tools and innovative technologies for data collection.					
<b>Proposal Output Indicators</b>	2.2.1 No. of public sectors using standard registries and data collection tools (disaggregated by MDAs and district council)	0	4	Progress Reports	EP&D and relevant MDAs	UNFPA
	2.2.2 No. of standard operating procedures and knowledge management protocols developed and implemented to improve the supply of data	0	1	Progress Reports	EP&D and relevant MDAs	UNFPA

Window Proposal Outcome	03: Outcome 3 (Specific Objective): Increased utilization of the HN-MIS obligations at national, and sub-national levels						
	Indicator	Baseline	Target	Means of verification		Responsible Organization	Lead UN agency (for reporting purposes)
Outcome Indicator	3.1 No. of MDAs using the HN-MIS	0	4	System Trail	Audit	EP&D	UNDP
Proposal Outputs	Output 3.1: Malawi government establishes and operates an HN-MIS.						
Proposal Output Indicators	3.1.1 No of central level sectoral MISes that integrate with the HN-MIS.	0	4	Progress Reports		EP&D	UNDP
	3.1.2 No of systems users trained in the use and maintenance of the HN-MIS	0	20 (5 per MDA)	Progress Reports		EP&D	UNDP

## 9. Risk Matrix

Risk	Classification			How will the risk be mitigated?
	Impact	Likelihood	Degree	
1. Inadequate funding for MDAs and councils in aligning M&E frameworks with MIP-1.	Medium	High	Medium	<ul style="list-style-type: none"> <li>Lobby for government and development partners to commit funds for the alignment process</li> </ul>
2. Limited buy-in from public sector management and political authorities.	Medium	Low	Medium	<ul style="list-style-type: none"> <li>Continuous engagement of senior MDA management and ensuring that their participation in HN-MIS review processes</li> </ul>
3. High turnover of key HN-MIS staff.	Low	Medium	Medium	<ul style="list-style-type: none"> <li>Implement robust strategies for institutional memory</li> </ul>
4. Resistance to change.	High	High	High	<ul style="list-style-type: none"> <li>Raise change champions within MDAs.</li> <li>Expand people's capabilities through training.</li> </ul>
5. Underdeveloped underlying infrastructure at MDAs to feed in the HN-MIS.	Medium	Low	Low	<ul style="list-style-type: none"> <li>Lobby government and development partners to provide sufficient financial resources for MDAs MISs infrastructure.</li> </ul>





## 10. Monitoring and Evaluation:

UNFPA and UNDP will support the government of Malawi to have a robust monitoring plan delineating roles and responsibilities for tracking results and resource framework indicators. The plan will guide the implementation of the HN-MIS project under results-based management systems and programming approach in line with government policies and guidelines. Sources and frequency of data collection, quality assurance processes and reporting guidelines will be included. The UN Data Group and UN Monitoring and Evaluation Learning Group (MELG) will collaborate with government existing M&E Technical working groups for promoting a harmonized approach to M&E activities of the HN-MIS. By utilising previous lessons from capacity building initiatives undertaken by the UN M&E LG with government counterparts, and evolving role of the UN Data group, the project will aim at strengthening the reporting performance and capacity to analyse and report on development results and the HN-MIS progress.

**10.1 Working with the Implementing Partners:** In selecting and working with an Implementing Partner, UNFPA carries out a rigorous due diligence process to determine their eligibility to enter into a partnership with UNFPA. Once the Implementing Partner Agreement is signed, UNFPA undertakes additional assurance measures in accordance with [UNFPA's Policy and Procedures Manual \(PPM\)](#) and the [UN Harmonized Approach to Cash Transfers \(HACT\)](#). These procedures and UNFPA's internal rules and regulations have been positively Pillar Assessed by the European Commission.

## Annex III – Original document

## Annex III - A : The Budget of the Action

Budget ALL YEARS				
Budget Categories *	Total Budget (in USD)	UNFPA Budget (in USD)	UNDP Budget (in USD)	Budget Year 1 (in USD)
1-Staff and Other Personnel Costs				
1.1 Local Staff	514,781	250,873	263,908	171,594
1.2 International Staff	702,877	618,518	84,358	234,292
1.3 Consultants	91,928	-	91,928	21,630
<b>Sub-total Staff and Other Personnel Costs</b>	<b>1,309,585</b>	<b>869,391</b>	<b>440,194</b>	<b>427,516</b>
2-Equipment, Vehicles and Furniture				
2.1 MIFI Internet gadgets	7,796	7,796	-	7,796
2.2 Server - Central Data center II equipment	129,780	-	129,780	129,780
2.3 Computers	147,084	-	147,084	147,084
2.4 Visualization Screens	22,712	-	22,712	22,712
2.5 Mobile devices (Tablets)	86,520	-	86,520	86,520
<b>Sub-total Equipment, Vehicles and Furniture</b>	<b>393,892</b>	<b>7,796</b>	<b>386,096</b>	<b>393,892</b>
3-Contractual Services				
3.1 Contractual Services - SOP orientation for data users - 3 Workshops	39,013	39,013	-	13,004
3.2 Field Internet Connection costs - Data bundles & for main data centre (EP&D) and MDAs	157,692	112,268	45,424	55,735
3.3 Data recovery plan and infrastructure	48,668	-	48,668	-
3.4 Data center contractual services	13,004	-	13,004	4,335
3.5 HNMS Infrastructure Maintenance	107,629	-	107,629	17,845
3.6 Road map and HNMS plan meeting	10,815	-	10,815	10,815
3.7 Multi-level engagement and data validation meeting	10,815	-	10,815	10,815
3.8 Multi-level testing and engagement meeting	10,815	-	10,815	-
3.9 User Trainings	54,075	-	54,075	-
<b>Sub-total Contractual Services</b>	<b>452,526</b>	<b>151,281</b>	<b>301,245</b>	<b>112,549</b>
4-Travel				
4.1 International Travel - HNMS Study Tour / General MIS conferences (Flights & DSA for 8 pax)	26,589	26,589	-	26,589
4.2 Local Travel - Daily Subsistence Allowances (DSA) and terminal fares for participants	234,870	87,786	147,084	63,870
<b>Sub-total Travel</b>	<b>261,459</b>	<b>114,375</b>	<b>147,084</b>	<b>90,459</b>
5-Transfers and Grants Counterparts				
5.1 Output 1.1 - Transfer to Implementing Partner	242,163	242,163	-	72,649
5.2 Output 2.1 - Transfer to Implementing Partner	141,571	141,571	-	42,471
5.3 Output 2.2 - Transfer to Implementing Partner	66,406	66,406	-	19,922
<b>Sub-total Transfers and Grants Counterparts</b>	<b>450,140</b>	<b>450,140</b>	<b>-</b>	<b>135,042</b>
6-General Operating and Other Direct Costs				
6.1 Office Stationary and Meeting Materials	7,404	7,404	-	2,468
6.2 Office Utilities/ Operational Costs	50,679	11,745	38,934	16,893
6.3 Office Internet Connection costs	23,535	17,044	6,490	7,845

Budget ALL YEARS				
Budget Categories *	Total Budget (in USD)	UNFPA Budget (in USD)	UNDP Budget (in USD)	Budget Year 1 (in USD)
<b>Sub-total General Operating and Other Direct Costs</b>	<b>81,618</b>	<b>36,193</b>	<b>45,424</b>	<b>27,206</b>
<b>Sub-total Direct Eligible Costs</b>	<b>2,949,219</b>	<b>1,629,177</b>	<b>1,320,042</b>	<b>1,186,664</b>
Indirect Costs (7%)	206,445	114,042	92,403	83,066
<b>Total Costs</b>	<b>3,155,665</b>	<b>1,743,219</b>	<b>1,412,445</b>	<b>1,269,730</b>

## Annex III – New document

Budget ALL YEARS				Budget Year 1 (USD)	Budget Year 2 (USD)	Comments
Budget Categories *	Total Budget	UNFPA (USD)	UNDP (USD)			
1-Staff and Other Personnel Costs						
1.1 Local Staff	223,451	60,755	162,696	111,726	111,726	Calculated for 2 years
1.2 International Staff	459,816	407,808	52,008	229,908	229,908	Calculated for 2 years
1.3 Consultants	232,457	104,633	127,824	121,228	111,228	Calculated for 2 years
<b>Sub-total Staff and Other Personnel Costs</b>	<b>915,724</b>	<b>573,196</b>	<b>342,528</b>	<b>462,862</b>	<b>452,862</b>	
2-Equipment, Vehicles and Furniture	-					
2.1 MIFI Internet gadgets	3,112	3,112	-	3,112	-	
2.2 Server - Central Data center IT equipment	120,000	-	120,000	100,000	20,000	
2.3 Computers	81,000	-	81,000	81,000		
2.4 Visualization Screens	12,000	-	12,000	12,000		
2.5 Mobile devices (Tablets)	10,000	-	10,000	10,000		
2.6 Furniture	20,000		20,000		20,000	
<b>Sub-total Equipment, Vehicles and Furniture</b>	<b>246,112</b>	<b>3,112</b>	<b>243,000</b>	<b>206,112</b>	<b>40,000</b>	
3-Contractual Services	-					
3.1 Contractual Services - SOP orientation for data users - 3 Workshops	-	-	-	-	-	
3.2 Data bundles & for main data centre (EP&D) and MDAs and TNM & Airtel - Field Internet Connection costs - Data bundles (4 gadgets per	59,634	31,626	28,008	29,817	29,817	calculated for 2 yrs

[illegible]



Budget Justification			
Overall costs of the Action (EUR)	Budget Description	Clarification of the Budget Items	Justification of the Estimated Costs
	<b>1-Staff and Other Personnel Costs</b>		
	<b>1.1. Local Staff</b>		
	Finance Officer (G6) FTA - (10% EU & 90% Co-financing)	Responsible for the overall, budget management, production of financial reports and risk control.	This position is for 24 months and is funded 10% from EU resources
	Database Administrator (NPSA 10 @ 100%)	Will be engaged in system design, development, and management.	This position is for 24 months and is funded 100% from EU resources
	Application programmer (NPSA 10 @ 100%)	Will be engaged in system design, development, and management.	This position is for 24 months and is funded 100% from EU resources
	Procurement Officer (NPSA 9 @ 50%)	Responsible for overall acquisition of project assets and supplies throughout the life of the project including all overseeing and implementing all other procurement and logistical needs	This position is for 24 months and is funded 50% from EU resources
	<b>1.2 International Staff</b>		
	Project Manager (P3) FTA (100% EU funding)	Responsible for overall project management to ensure quality and timely delivery of results	This position is for 24months and is funded 100% from EU resources
	Senior Technical Advisor (IPSA 11 @ 20%)	Engage in project management to ensure quality and timely delivery of results.	This position is for 24 months and is funded 20% from EU resources

Finance Specialist (P3 @ 2%) - Management and Monitoring Unit Brussels Office	Engaged in the financial oversight, management and reporting of projects funded by the European Commission.	The EUR 8,797 included in the proposal budget corresponds to the total 12 days of working days for the entire 36 months project implementation period.
<b>1.3 Consultants</b>		
IT (2 Consultants) (100% EU funding)	Systems design, development and management.	
M&E (2 Consultants) (100% EU funding)	This role will support technical guidance, M&E Support including for strategic results, capacity development, mentoring and skills transfer and quality assurance	
Support to ensure data quality and improve reporting in selected MDA's	The selected MDA's have MIS systems of one form or another, there are issues with data quality, timeliness and accuracy of reporting. This aims to provide support to the MDA's to ensure the data entered into the HNMISS is of usable quality, is reported per prescribed schedules and as complete as possible.	This budget covers the cost for two years
<b>Subtotal Staff and Other Personnel Costs</b>	<b>\$915,724</b>	
<b>2-Equipment, Vehicles and Furniture</b>		
2.1 MIFI Internet gadgets	Train government staff from MDAs in data generation and utilization. Provide MIFI gadgets to facilitate data collection and transmission. (activity under Output 1.1)	1 gadget per MDA * 4 per district for 28 districts
2.2 Server - Central Data center IT equipment	Procure computers and servers, Internet, Networking Equipment, Switches, and Firewall etc (Activity under output 3.3)	Procurement of two servers

	2.3 Computers	Procure computers and servers, Internet, Networking Equipment, Switches, and Firewall etc (Activity under output 3.3)	50 Computers to be procured to facilitate access to the HNMISS by MDA's at National and sub National level
	2.4 Visualization Screens	Procure computers and servers, Internet, Networking Equipment, Switches, and Firewall etc (Activity under output 3.3)	20 Screens: 7 screens for selected district councils, 10 screens for selected ministries ( two in each ministries), ensuring key departments have access to critical data visualization for policy and program oversight and 3 screens for the EP&D to enhance real-time monitoring and response coordination.
	2.5 Mobile devices (Tablets)	procure 20 tablest for the MDAs	Each ministry will receive 3 tablets, and EP&D will use 5 tablets.
	<b>Subtotal Supplies, Commodities and Materials</b>		
	<b>3-Contractual Services</b>		
	3.1 Contractual Services - SOP orientation for data users - 3 Workshops		
	3.2 Field Internet Connection costs - Data bundles & for main data centre (EP&D) and MDAs	Internet connection in the field and at the central level	Data Bundle per month for 4 gadgets per district for 28 districts; and main data centre at EP&D and MDAs
	3.3 Data recovery plan and infrastructure	Develop a data and recovery plan that will enable the continuation of HN-MIS in terms of disaster. (Activity under 3.6)	Contractual services for Data recovery plan and infrastructure on Year 2 (This includes data recovery software, write-blockers, disk imagers, and consultancy fees)



	3.4 Data center contractual services	Acquire a data centre and invest a hosting subscription fee for the HN-MIS platform. (Activity under 3.5)	Data centre maintenance, patch management, disaster recovery (hosting services)
	3.5 HNMIS Infrastructure Maintenance	Maintenance support shall include mentoring EP&D IT personnel to develop maintenance culture and adhere to the design maintenance plan. This will ensure at the end of the project the processes, skill and schedule for continuous maintenance are available for the HNMIS.	Maintenance support shall include mentoring EP&D IT personnel to develop maintenance culture and adhere to the design maintenance plan. This will ensure at the end of the project the processes, skill and schedule for continuous maintenance are available for the HNMIS.
	3.6 Road map and HNMIS plan meeting	Develop a road map and a national data operational plan for HN-MIS strategy that serves as a blueprint guide defining data operation actions and management; Validate the road map and a national data operational plan; Multi-level Engagement meetings with stakeholders (Activity under output 3)	Multitskaeholder validation meeting to ensure plans aligned with implementation.
	3.7 Multi-level engagement and data validation meeting	Develop a road map and a national data operational plan for HN-MIS strategy that serves as a blueprint guide defining data operation actions and management; Validate the road map and a national data operational plan; Multi-level Engagement meetings with stakeholders (Activity under output 3)	Data Review Meetings
	3.8 Multi-level testing and engagement meeting	Develop a road map and a national data operational plan for HN-MIS strategy that serves as a blueprint guide defining data operation actions and management; Validate the road map and a national data operational plan; Multi-level Engagement meetings with stakeholders (Activity under output 3)	System Functions Testing Feedback meetings
	3.9 User Trainings	Train end users on how to use the system as well as training the EP&D ICT team on system maintenance, including online versions for expanded reach,	Training 100 participants in 12 sessions for 5 days per session

		consistency and continuity. Maintenance support shall include mentoring EP&D IT personnel to develop maintenance culture and adhere to the design maintenance plan. This will ensure at the end of the project the processes, skill and schedule for continuous maintenance is available for the HNMIS.	
	<b>Sub-total Contractual Services</b>	<b>\$239,642</b>	
	<b>4-Travel</b>		
	4.1 International Travel - HNMIS Study Tour / General MIS conferences (Flights & DSA for 8 pax)		
	4.2 Local Travel - Daily Subsistence Allowances (DSA) and terminal fares for participants	Based on various different activities under the framework. - Multi-level engagement and data validation, User Trainings, and Multi-level testing and engagement meetings	DSA cost for multi-level engagement and data validation, testing, other end user trainings.
	<b>Sub-total Travel</b>	<b>\$156,000</b>	
	<b>5-Transfers and Grants Counterparts</b>		
5.1	Funds transfer to Implementing Partner to implement activities under Output 1	Conduct several capacity building exercises in data use, including the SOP orientation for data users, development and dissemination of online versions of all trainings.	Output 1.1 covers expenses for several capacity building workshops over two years.
5.2	Funds transfer to Implementing Partner to implement activities under Output 2.1	(1)Conduct quarterly workshops to support MDAs and District Councils to align strategic economic plans to MIP-1 and MW2063. (2) Conduct quarterly workshops to strengthen and activate M&E coordination mechanisms (3) Conduct one workshop	The total budget for Output 2.1 covers DSA and conferencing expenses for: Quarterly workshops to align strategic economic plans to MIP-1 and MW2063; Quarterly workshop for M&E coordination mechanism conducted over the two

		to support the MDAs and District Councils to determine national headline indicators to be reported on HN-MIS Dashboard	years; and One workshop to determine national headline indicators
5.3	Funds transfer to Implementing Partner to implement activities under Output 2.2	Quarterly sector review meetings undertaken to assess performance to determine what is working and what is not and coming up with improvement ideas. These are quarterly performance review meetings held with participants from MDA's and Districts councils	Budget for Output 2.2 covers Sector Review workshop expenses on a quarterly basis.
	<b>Sub-total Transfers and Grants Counterparts</b>	<b>\$241,754</b>	
	<b>6-General Operating and Other Direct Costs</b>		The budget for General Operating expense includes UN's contribution amounting to \$25,516
6.1	6.1 Office Stationery and Meeting Materials		Budget covers Office Stationery and Meeting Materials for two years
6.2	6.2 Office Utilities/Other Operational Costs		Budget covers Office Utilities/ Other Operational Costs for two years
6.3	6.3 Office Internet Connection costs	General operating expenses covering the duration of the project	Budget covers office internet connection costs for two years
	<b>Sub-total General Operating and Other Direct Costs</b>	<b>\$53,164</b>	

Expected sources of funding		Amount	
		EUR	USD
EU contribution sought in this proposal		1,772,868	1,896,259
Other contributions (Applicant, other Donors etc)			
Name	Conditions 6		
UNFPA	Contribution by Applicant	80,222	85,805
UNDP	Contribution by Applicant	0	0
Revenue from the Action			
To be inserted if applicable and allowed by the guidelines:			
In-kind contributions 5			
Expected TOTAL CONTRIBUTIONS		1,853,090	1,982,065

