

Quarterly Progress Report

Prepare the Public Administration for State Reform (PREPARE)

00072255

January - March 2014

Project Title:	Civil Service has the capacity to meet the needs of the inclusive federal constitution and government structure
Award ID:	00072255
Duration:	January - March 2014
CPAP output:	Civil Service has the capacity to meet the needs of the inclusive federal constitution and government structure
Project output:	1. Government-led public service reform strategy for shift to federal structures and capacity building of government institutions and parliamentarians; 2. Core government functions supported to ensure smooth transition of staff and services; 3. Consultations between political and administrative actors on key public administration transition issues in the state restructuring process at federal and provincial level; 4. A coordinated donor support strategy, backed by a multi-donor financing mechanism, for the federalization implementation plan; 5. Ensure accountability, transparency and responsiveness of the civil servants and the legislative bodies; 6. A full-fledged longer term (5 years) umbrella programme form to support the development of the new institutions at federal, provincial and local level will be developed.

Activities/Actions		Targets for Planned Activities	Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK			
				Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Budget in USD	Actual Expenditure for this Quarter (USD)	% of expenditure	Progress against the planned quarterly targets and Annual targets
Activity Result 1.1: Generate inputs for Consultation with PMO, ministerial Legislatures and other partners on options, scenarios etc. based on political process		Activity 1.1.1: Refine/review option papers adapted to national/ local context as required for consultations at central and local level on drafts	MoGA	04000	00012 UNDP	71300	National Consultant	730.00	1	730.00	2,246.67	308%	Consultant hired, activity initiated
Sub-total Activity Result 1.1								730.00		2,246.67	308%		
Activity result 1.4: Capacity building of Public Service Commission on setting out standard and merit based recruitment		Activity 1.4.1: Support for institutional strengthening of public service commission based on the need assessment and strategy	UNDP	04000	00012 UNDP	72100	Institutional Contract	12,100.00	1	12,100.00			Three days Training for Secretaries, Joint and Under Secretaries of PSC, MoGA, NASC, PTA held
			MoGA	04000	00012 UNDP	71600	Travel			(6,255.69)			
			MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	4,500.00	1	4,500.00	3,747.75	83%	
Sub Total Activity Result 1.4								16,600.00		(2,507.94)			
Activity result 1.5: Affirmative action promoted in the Civil Service		Activity 1.5.1: Support MoGA in collaboration with PSC in developing and conducting training, coaching, and career counselling, enhancing interviewing skills and building awareness to aspiring public servants from remote areas, women and excluded groups for the PSC entrance examination (at least 50% women targeted in training)	MoGA	04000	00012 UNDP	71300	National Consultant	1,700.00	1	1,700.00	1,697.66	100%	One training to compete for section officer level civil service exam held at Dhangadhi for 60 participants, another training initiated in Ramechhap
			MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	2,700.00	2	5,400.00	2,258.45	42%	
			MoGA	04000	00012 UNDP	71600	Travel	2,500.00	1	2,500.00	911.46	100%	
Sub Total Activity Result 1.5								9,600.00		4,867.57	51%		
Activity result 1.6: Deliver technical inputs/sub-projects with MOGA, LP etc		Activity 1.6.1: Implement the institutional development plan of MOGA to help its institutional strengthening for making the public administration efficient, responsive, transparent, and accountable. (Management audit manual development and training)	MoGA	04000	00012 UNDP	72510	Printing/Publication (50 additional copies of Administration Reforms Reports)	700.00	1	700.00	681.65	97%	Publication completed
			MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops			755.13		0%	
			MoGA	04000	00012 UNDP	71300	National Consultant	540.00	1	540.00	535.53	99%	Web application development for MoGA website initiated in 2013 and completed in this quarter
Sub Total Activity Result 1.6								1,240.00		1,972.31	159%		
Activity result 1.7: Segregated data collection and analysis on civil service and state employees improved		Activity 1.7.1: Need assessment of PISystem of DoCPR and development of strategy (continued from 2013)	MoGA	04000	00012 UNDP	75700	Trainings Seminars/Workshops	2,097.00	1	2,097.00	2,178.10	104%	Activity being conducted as per schedule, 2nd report received and accepted by the DoCPR
Sub Total Activity Result 1.7								2,097.00		2,178.10	104%		
Activity result 3.2: Conduct sensitization and orientation programme at Federal and		Activity 3.2.1: Organize meetings, workshops, interactions for civil servants, political party leaders, civil		04000	00012 UNDP	71300	National Consultant	600.00	1	600.00		0%	Four workshops conducted at Dhangadhi,

Activities/Actions	Targets for Planned Activities	Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK			
			Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Budget in USD	Actual Expenditure for this Quarter (USD)	% of expenditure	Progress against the planned quarterly targets and Annual targets
Provincial level on PAR and Federalism	society on PAR and Federalism and civil service reform issues at national and local level	MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	3,645.00	1	3,645.00	2,474.88	68%	Bhairawa, Janakpur and Biratnagar, national consultant not needed as resource persons facilitated the workshops
			04000	00012 UNDP	71600	Travel	2,500.00	1	2,500.00	2,548.44	102%	
Total cost of activity 3.2							6,745.00		6,745.00	5,023.32	74%	
Activity result 5.4 : Support to CIAA	Activity 5.4.1. Support anti corruption initiative in the education sector (40000 \$ BUT SUPPORT FROM HQ and to be spent from UNDP)	MoGA	04000	00012 UNDP	71300	National Consultant	750.00	1	750.00	726.91	97%	Field visit to Rautahat conducted to initiate activities
			04000	00012 UNDP	75700	Trainings, Seminars/Workshops	500.00	1	500.00	733.39	147%	
	Activity 5.4.2. Conduct workshop/seminar/interaction of various capacity issues for CIAA		04000	00012 UNDP	72410	Refurbishment works	1,786.00	1	1,786.00	1,004.37	56%	Additional expenses from last financial year paid
		MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,500.00	1	1,500.00	1,284.95	86%	One training conducted for CIAA officials
			04000	00012 UNDP	72510	Printing/Publication/Editing	9,300.00	1	9,300.00	7747.37	83%	Printing of strategic plan of CIAA completed
Total cost of activity 5.4							13,836.00		13,836.00	11,496.99	83%	
Activity result 7.1: Programme Support and Management												
	Activity 7.1. Programme Support and Management		04000	00012 UNDP	71400	Personnel cost	8,000.00	3	24,000.00	23,699.30	99%	
			04000	00012 UNDP	71300	Support staff Cost	340.00	3	1,020.00	849.92	83%	
			04000	00012 UNDP	72500	Supplies	381.00	3	1,143.00	1,404.84	123%	
			04000	00012 UNDP	75700	Annual Review and Planning Meeting	500.00	1	500.00		0%	
		MoGA	04000	00012 UNDP	72400	Communication	300.00	3	900.00	706.60	79%	
			04000	00012 UNDP	79400	Vehicle Rental, operation & maintenance of other equipment	500.00	3	1,500.00	1,426.58	95%	
			04000	00012 UNDP	74500	Miscellaneous	600.00	3	1,800.00	1,886.29	105%	
Total cost of activity 7.1							30,863.00		30,863.00	29,973.53	97%	
GRAND-TOTAL									81,711.00	55,250.55	68%	

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