

QUARTERLY PROGRESS REPORT (QPR)

Project Title: Prepare the Public Administration for State Reform (PREPARE)

Project ID: 00085404

Award ID: 72255

Year: Jan-Mar 2016

Activity Level	Responsible Party	PLANNED BUDGET					MONITORING FRAMEWORK		
		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Amount USD	Actual Expenditure for this Quarter (USD)	% of Expenditure	Progress against the planned quarterly targets and annual targets
ACTIVITY-1: Government-led public service reform strategy for shift to federal structures and capacity building of government institutions and parliamentarians	MoGA	04000	00012	71305	Contractual company	3,640.20	-	0%	The best modality to conduct these are still being discussed to address the immediate reforms action plan of GoN
		04000	00012	75705	Trainings, Seminars/Workshops	300.00	-	0%	
	MoGA	04000	00012	71305	National Consultant	-	-	0%	
		04000	00012	71305	National Consultant	2,480.00	1,972.59	80%	
		04000	00012	71305	National Consultant	-	-	0%	
	UNDP	04000	00012	71200	International Consultants	-	-	0%	
		04000	00012	71305	National Consultant	-	-	0%	
	MoGA	04000	00012	75700	Trainings, Seminars/Workshops	610.00	636.34	104%	
		04000	00012	71305	National Consultant	-	-	0%	
	UNDP	04000	00012	72100	Contractual Company	-	-	0%	
04000		00012	71305	National Consultant	-	-	0%		
MoGA	04000	00012	72200	Equipment/Furniture	1,500.00	1,282.28	-		
	04000	00012	72100	Contractual company	-	-	0%		
Total Activity 1					8,530.20	3,891.22	46%		
ACTIVITY-2: Core government functions supported to ensure smooth transition of staff and services.	MoGA	04000	00012	71305	National Consultant	-	-	-	
		04000	00012	75705	Trainings, Seminars/Workshops	-	-	-	
Total Activity 2					-	-	0		
ACTIVITY-3: Consultations between political and administrative actors on key public administration transition issues in the state restructuring process at federal and provincial level	MoGA	04000	00012	75705	Trainings, Seminars/Workshops	-	-	-	
		04000	00012	75705	Trainings, Seminars/Workshops	1,950.00	1,144.89	59%	
Total Activity 3					1,950.00	1,144.89	59%	Same as Activity 1: the modality still being discussed at various levels	
ACTIVITY-6: A full-fledged longer term (5 years) umbrella programme from to support the development of the new	MoGA	04000	00012	75705	Trainings, Seminars/Workshops	-	-	-	
		04000	00012	71300	National Consultant	-	-	-	
	UNDP	04000	00012	75705	Trainings, Seminars/Workshops	-	-	-	
		04000	00012	71200	International Consultants	-	-	-	
	Total Activity 6					-	-	0%	Some activities have been postponed for 2nd quarter
ACTIVITY-7: Programme Support for Management	MoGA	04000	00012	71400	Personnel cost	30,639	30,232.06	99%	

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		04000	00012	72500	Supplies	864	889.27	103%		
		04000	00012	74210	Printing and publishing	-				
		04000	00012	72100	Emergency response to MoGA to give					
	UNDP	04000	00012	72200	Equipment/Furniture			0%		
		04000	00012	75700	Review and Planning Meeting			0%		
		04000	00012	72400	Communication	675	742.37	110%		
		04000	00012	72200	Equipment/Furniture					
		04000	00012	72100	Contractual company			0%		
		04000	00012	71305	National Consultant					
		04000	00012	73400	Vehicle Rental, operation & maintenance of other equipment	2,805	2,722.42	97%		
		04000	00012	74500	Miscellaneous	1,000	1,819.23	182%	Over expenditure in this budget head occurred due to insurance of staff, vehicle and assets for the year. This expenditure is not a recurring one and is one time payment for the year.	
Total of Activity 7						35,983.00	36,405.35	101%		
						46,463.20	41,441.45	89%		



Approved by NPD
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Date: 05 April 2016



Endorsed by ACD/Unit Head, UNDP
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Date: 05 April 2016



Prepared by NPM
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Date: 05 April 2016