

# QUARTERLY PROGRESS REPORT (QPR)

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

Project ID: 00085404

Award ID: 00072255

Period: January - March 2015

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK			
			Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Actual Expenditure for this Quarter (USD)	% of Expenditure	Progress against the planned quarterly targets and annual targets
<b>UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.</b>												
Activity result 1.2: Provide TA support for strengthening of OMPFCM	Activity 1.2.1: Provide support for OPMCM to undertake the functional analysis of government covering sectors that were not covered in 2014	MoGA	26921	00012 UNDP	71300	National Consultant	5,975.00	4	17,000.00	17,003.39	100.02%	Completed
		UNDP	26921	00012 UNDP	71200	International Consultant	20,000.00	1	20,000.00	-		International consultants were not hired as new areas of functional analysis is still not approved by the Chief Secretary
		MoGA	04000	00012 UNDP	71200	International Consultant	15,000.00	1	15,000.00	-		
		MoGA	04000	00012 UNDP	71600	Travel	1,000.00	1	500.00	-		
<b>Sub Total Activity Result 1.2</b>									<b>52,500.00</b>	<b>17,003.39</b>	<b>32.39%</b>	
Activity result 1.3: Capacity building of Public Service Commission on setting out standard and merit based recruitment	Activity 1.3.1: Support for institutional strengthening of public service commission based on the need assessment and strategy (including assessment center and course curriculum development/ amendment and other emerging needs)	MoGA	04000	00012 UNDP	71300	National Consultant	5,000.00	1	1,500.00			National consultant not needed
		UNDP	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	13,000.00	1	6,500.00	6,559.59	107.07%	Completed
		UNDP	26921	00012 UNDP	71200	Contractual company	36,200.00	1	38,200.00	26,733.00	69.98%	Final payment of international company not cleared
<b>Sub Total Activity Result 1.3</b>									<b>46,200.00</b>	<b>33,692.59</b>	<b>72.93%</b>	
Activity result 1.4: Deliver technical inputs/sub-projects with MOGA, LP etc	Activity 1.4.1: Support to institutional strengthening of MoGA, including execution of its institutional development plan, for making the public administration efficient, responsive, transparent, and accountable. (Management audit manual development and training, HRD planning, gender policy and other emerging needs)	MoGA	26921	00012 UNDP	71300	National Consultant	20,235.00	1	7,000.00	6,752.20	96.46%	In process
		MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	10,000.00	1	1,000.00	795.82	79.58%	Workshops to be held in Q2
<b>Sub Total Activity Result 1.4</b>									<b>8,000.00</b>	<b>7,548.02</b>	<b>94.35%</b>	
<b>Total of Activity Result 1</b>									<b>106,700.00</b>	<b>58,244.00</b>	<b>54.59%</b>	
<b>UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.</b>												
<b>Project output 2: 2. Core government functions supported to ensure smooth transition of staff and services</b>												
Activity result 2.1: Risk analysis and plan to minimize disruptions to service delivery, especially in vulnerable areas. Risk analysis of selected service delivery functions (health, education, water and sanitation etc) conducted with other service providers including	Activity 2.1.1: Development of transition planning including risk analysis and scenario planning to minimize disruption of service delivery including staff transfer plan and institutional capacity assessment	MoGA	26921	00012 UNDP	71300	National Consultant	17,000.00	1	5,100.00	5,080.50	99.62%	On track
		UNDP	26921	00012 UNDP	71200	International consultant	20,000.00	2	40,000.00			International consultant payment not done
		MoGA	26921	00012 UNDP	71300	National Consultant	25,970.00	1	25,970.00	3,053.00	11.76%	National consultant not needed
		MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	13,000.00	1	1,000.00	387.13	38.71%	Workshops to be held in Q2
<b>Sub Total Activity Result 2.1</b>									<b>72,070.00</b>	<b>8,520.63</b>	<b>11.82%</b>	
<b>Total of Activity Result 2</b>									<b>72,070.00</b>	<b>8,520.63</b>	<b>11.82%</b>	
<b>UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.</b>												
<b>Project Output 3: Consultations between political and administrative actors on key public administration transition issues in the state restructuring process at federal and provincial level;</b>												
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 society on social inclusion/affirmative action at national and local level	MoGA	26921	00012 UNDP	71300	National Consultant	5,000.00	1	500.00			

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Responsible Authority	PLANNED BUDGET						MONITORING FRAMEWORK			
			Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Actual Expenditure for this Quarter (USD)	% of Expenditure	Progress against the planned quarterly targets and annual targets
provincial level on inclusion, PAR and Federalism			26921	00012 UNDP	7570	Trainings, Seminars/Workshops	2,500.00	1	500.00	60.07	12.01%	
At least 10 workshops conducted on affirmative action, functional analysis, transition management issues at national and local level	Activity 3.2.2: Organize meetings, workshops, interactions for civil servants, political party leaders, civil society on functional analysis at national and local level	MoGA	26921	00012 UNDP	71300	National Consultant	5,000.00	1	500.00			Workshops to be held in Q2, as both functional analysis and transition management reports are in process of finalization/development
	Activity 3.2.3: Organize meetings, workshops, interactions for civil servants, political party leaders, civil society on transition management issues at national and local levels	MoGA	26921	00012 UNDP	7570	Trainings, Seminars/Workshops	2,500.00	1	1,680.22		336.04%	
			26921	00012 UNDP	71600	Travel	1,500.00	1	250.00			
			26921	00012 UNDP	71300	National Consultant	5,000.00	1	500.00			
			26921	00012 UNDP	7570	Trainings, Seminars/Workshops	2,500.00	1	500.00			
			26921	00012 UNDP	71600	Travel	1,500.00	1	250.00			
<b>Total cost of activity 3.2</b>									<b>3,750.00</b>	<b>1,740.29</b>	<b>46.41%</b>	
Activity result 3.4: Conduct sensitization and orientation programs with executives and legislators on corruption	Activity 3.4.1: Dialogue and interaction program with executives and legislators on corruption issues (including UNCAC)	MoGA	04000	00012 UNDP	71300	National Consultant	1,000.00	1	300.00			OPMCM could not provide time slots for conducting the workshop, to be held in Q2
			04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,000.00	1	500.00			
<b>Total cost of activity 3.4</b>									<b>800.00</b>	<b>-</b>		
<b>Total of Activity Result 3</b>									<b>4,550.00</b>	<b>1,740.29</b>	<b>38.25%</b>	
<b>CPAP output 5: Ensure accountability, transparency and responsiveness of the civil servants and the legislative bodies</b>												
Activity result 5.1: Support to design and practice performance based management system covering performance planning, performance based incentives and monitoring in selected areas/organizations	Activity 5.1.1: Provide follow-up TA support for operationalization/practising of manual for executive level performance contracting	MoGA	04000	00012 UNDP	71300	National Consultant	1,000.00	1	300.00			Manual finalized in Q1, further support to be provided in Q2
	Activity 5.1.2: Piloting of organization-wide performance based management system in MoGA covering performance planning, performance-based incentives and computerised monitoring mechanisms at different levels.	MoGA	04000	00012 UNDP	71300	National Consultant	4,000.00	1	1,200.00			Activity to be held in Q2
			04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,000.00	1	250.00			
<b>Total cost of activity 5.1</b>									<b>2,000.00</b>	<b>-</b>		
Activity result 5.2: Support to CIAA	Activity 5.2.1: Support anti corruption initiative in the education sector (40000 \$ BUT SUPPORT FROM HQ and to be spent from UNDP)	MoGA	20019	00012 UNDP	75700	Trainings, Seminars/Workshops	5,000.00	1	5,000.00	4,408.00	88.16%	Activity on track, actual expenditure less than estimated
			20019	00012 UNDP	71300	National Consultant	5,550.00	1	5,550.00	2,747.66	49.51%	Support of national consultant was only needed partially
			20019	00012 UNDP	72100	Institutional Contract	4,950.00	1	4,950.00	4,899.99	98.99%	
			20019	00012 UNDP	72100	Institutional Contract	2,440.00	1	2,440.00	2,407.98	98.69%	on track
			20019	00012 UNDP	74500	Miscellaneous	695.00	1	695.00			
			20019	00012 UNDP	71400	Staff Cost	1,860.00	1	1,860.00	1,863.56	100.19%	completed
	Activity 5.2.2: Support to address capacity development issues of CIAA through workshops/seminar/interaction		04000	00012 UNDP	71300	National Consultant	1,000.00	1	300.00			



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Project ID: 00085404

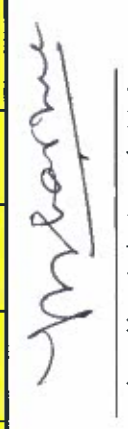
Award ID: 00072255

Period: January - March 2015

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)		PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)		Responsible Party	PLANNED BUDGET						MONITORING FRAMEWORK				
					Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Actual Expenditure for this Quarter (USD)	% of Expenditure	Progress against the planned quarterly targets and annual targets	
		MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,500.00	1	500.00					UNDP SUPPORT ACTIVITIES COULD NOT BE HELD as planned, to be held in Q2	
		MoGA	04000	00012 UNDP	71600	Travel	1,000.00		250.00						
<b>Total cost of activity 5.2</b>													<b>16,327.19</b>	<b>75.78%</b>	
<b>Total of Activity Result 5</b>													<b>16,327.19</b>	<b>69.34%</b>	
<b>Activity result 7.1: Programme Support and Management</b>															
		MoGA	04000	00012 UNDP	71400	Personnel cost	12,400	3	37,200	35,927	96.58%				
		MoGA	04000	00012 UNDP	72500	Supplies	400	3	1,200	999	83.28%				
		MoGA	04000	00012 UNDP	74210	Printing and publishing	2,500	1							
		MoGA	04000	00012 UNDP	75700	Review and Planning Meeting	1,500	1	300	322	107.31%				
		MoGA	04000	00012 UNDP	72400	Communication	300	3	900	375	41.62%				
		UNDP	26921	00012 UNDP	74500	DPC Contribution	46,200	1	46,200	44,803	96.98%				
		MoGA	04000	00012 UNDP	72200	Equipment/Furniture	5,000	1	1,250	1,221	97.70%				
		MoGA	04000	00012 UNDP	73400	Vehicle Rental, operation & maintenance of other equipment	600	3	1,800	958	53.20%				
		MoGA	04000	00012 UNDP	74500	Miscellaneous	400	3	1,200	1,553	129.41%				
<b>Total of Activity Result 7</b>													<b>90,050.00</b>	<b>95.68%</b>	
<b>GRAND-TOTAL</b>													<b>170,989.70</b>	<b>57.59%</b>	

  
 Prepared by OIC  
 Name: Dhruba Nepal  
 Date: 06 April 2015

  
 Approved by NPD  
 Name: Suresh Adhikari  
 Date: 06 April 2015


  
 Endorsed by ACD/Unit Head, UNDP  
 Name: Yam Nath Sharma  
 Date: 06 April 2015


# QUARTERLY PROGRESS REPORT (QPR)

Prepare the Public Administration for State Reform (PREPARE)

Project Title:  
Project ID: 00088433  
Award ID: 00072255  
Period: January - March 2015

PLANNED BUDGET				MONITORING FRAMEWORK									
EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Responsible Party	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Actual Expenditure for this Quarter (USD)	% of Expenditure	Progress against the planned quarterly targets and annual targets	
CPAP output 3.3.1: Ministry of General Administration, Public Service Commission and other relevant government institutions have appropriate institutional capacity to design and implement necessary policies for	Activity 3.1.1: 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) - Covering 5 regions	MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	27,000.00	1	1,900.00	1,925.59	101%	Completed	
<b>Total of Activity Result 3</b>										1,900.00	1,925.59	101%	
<b>GRAND-TOTAL</b>										1,900.00	1,925.59	101%	

  
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 Date: 06 April 2015

  
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 Date: 06 April 2015

  
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 Name: Yam Nath Sharma  
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