

QUARTERLY WORK PLAN (QWP)

Project Title: Prepare the Public Administration for State Reform (PREPARE)
 Project ID: 00085404
 Award ID: 72255
 Year: January - March 2015

UNDAF/CPAP Outcome: Outcome 6: Tiers of government are established and function to meet the provisions of the new federal constitution.

UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.

Output 6.3: National and provincial legislatures, executives and other state bodies have necessary capacities to fulfill their accountabilities to vulnerable groups.

CPAP output 6.3.1 National and provincial legislatures, executives and other state bodies have necessary capacities to fulfill their accountabilities to vulnerable groups.

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)	Targets for Planned Activities	Responsible Party	PLANNED BUDGET					Cash Advance Request USD			
				Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit-Cost USD		No. of Units	Amount USD	Direct Payment USD
UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.												
UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.												
Activity result 1.2: Provide TA support for strengthening of OMPCM	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	5,000.00	4	17,200.00		17,200.00
			UNDP	26921	00012 UNDP	71200	International Consultant	20,000.00	1	20,000.00		20,000.00
			MoGA	04000	00012 UNDP	71200	International Consultant	15,000.00	1	15,000.00		15,000.00
			MoGA	04000	00012 UNDP	71600	Travel	500.00	1	500.00		500.00
Sub Total Activity Result 1.2										52,700.00		17,700.00
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		1,500.00
			UNDP	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	3,000.00	1	500.00		500.00
			UNDP	26921	00012 UNDP	71200	Contractual company	30,000.00	1	30,000.00		30,000.00
Sub Total Activity Result 1.3										37,000.00		2,000.00
Activity result 1.4: Deliver technical inputs/qp-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	12,545.00	1	8,782.00		8,782.00
			MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	12,000.00	1	2,000.00		2,000.00
Sub Total Activity Result 1.4										10,782.00		10,782.00
Total Activity Result 1										95,482.00		30,482.00
UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.												
Project output 2: 2. Core government functions supported to ensure smooth transition of staff and services												
Activity result 2.1: Risk analysis and plan to minimize disruptions to service delivery, especially to vulnerable groups	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	25,000.00	1	25,000.00		25,000.00
			UNDP	26921	00012 UNDP	71200	International consultant	20,000.00	2	40,000.00		40,000.00
			MoGA	26921	00012 UNDP	71300	National Consultant	25,970.00	1	25,970.00		25,970.00
			MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	15,000.00	1	13,000.00		13,000.00
Sub Total Activity Result 2.1										10,782.00		30,482.00

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)	Targets for Planned Activities	Responsible Party	PLANNED BUDGET						Direct Payment USD	Cash Advance Request USD	
				Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	Np. of Units			Amount USD
Sub-Total Activity Result 2.1	Activity 2.2.1: Organize exposure visit (cross learning and south south cooperation) on transition issues		UNDP	26921	00012 UNDP	71200	Contractual company	30,000.00	1	30,000.00	65,970.00	39,000.00
Total cost of activity 2.2				26921	00012 UNDP	71600	Travel	30,000.00	3	10,000.00	15,000.00	15,000.00
Total of activity Result 2								25,000.00		25,000.00	90,370.00	38,000.00
Project Output 3: Capacity building of GOV staffs on transition planning and management												
5 training conducted on transition planning	Activity 3.1.1: Conduct training and workshops on transitional planning		MoGA	04000	00012 UNDP	71300	National Consultant	1,000.00	2	300.00		300.00
			UNDP	26921	00012 UNDP	71200	International Consultant	20,000.00	1	6,000.00	6,000.00	
			MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	2,500.00	5	2,500.00		2,500.00
			MoGA	26921	00012 UNDP	71600	Travel	2,500.00	1	500.00		500.00
	Total cost of activity 3.1										9,300.00	6,000.00
UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.												
At least 10 workshops conducted on affirmative action, functional analysis, transition management issues at national and local level	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	1,500.00		1,500.00
			MoGA	26921	00012 UNDP	7570	Trainings, Seminars/Workshops	3,000.00	1	750.00		750.00
			MoGA	26921	00012 UNDP	71600	Travel	1,000.00	1	250.00		250.00
			MoGA	26921	00012 UNDP	71300	National Consultant	5,000.00	1	1,500.00		1,500.00
			MoGA	26921	00012 UNDP	7570	Trainings, Seminars/Workshops	3,000.00	1	750.00		750.00
			MoGA	26921	00012 UNDP	71600	Travel	1,000.00	1	250.00		250.00
			MoGA	26921	00012 UNDP	71300	National Consultant	5,000.00	1	1,500.00		1,500.00
			MoGA	26921	00012 UNDP	7570	Trainings, Seminars/Workshops	3,000.00	1	750.00		750.00
			MoGA	26921	00012 UNDP	71600	Travel	1,000.00	1	250.00		250.00
	Total cost of activity 3.2										7,500.00	7,500.00
Activity result 3.4: Conflict sensitization and orientation programme 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		300.00
			MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	2,000.00	1	500.00		500.00
Total cost of activity 3.4										800.00		800.00
Total of Activity Result 3										17,600.00	6,000.00	11,600.00
Project output 4: A coordinated donor support strategy, backed by a multi-donor financing mechanism, for the federalization implementation plan												
Activity result 4.1: Establish donor process for producing strategy and mechanism	Activity 4.1.1: Explore and identify possible options for a donor funding mechanism based on Nepali experience (NPTF etc.) and other countries, identify pros and cons, and agree best option.		MoGA	26921	00012 UNDP	71300	National Consultant	6,000.00	1	6,000.00		6,000.00
			UNDP	26921	00012 UNDP	71200	International Consultant	20,000.00	1	20,000.00		20,000.00
			MoGA	26921	00012 UNDP	75700	Trainings, Seminars/Workshops	4,000.00	2	8,000.00		8,000.00

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			MoGA	04000	00012 UNDP	74210	Printing and publishing	2,500	1	-		
			MoGA	04000	00012 UNDP	75700	Review and Planning Meeting	1,500	1	300	300.00	300.00
			MoGA	04000	00012 UNDP	72400	Communication	300	3	900	900.00	900.00
			MoGA	04000	00012 UNDP	72200	Equipment/Furniture	5,000	1	1,250	1,250.00	1,250.00
			MoGA	04000	00012 UNDP	73400	Vehicle Rental, operation & maintenance of other equipment	600	3	1,800	1,800.00	1,800.00
			MoGA	04000	00012 UNDP	74500	Miscellaneous	400	3	1,200	1,200.00	1,200.00
Total of Activity Result 7											43,850.00	43,850.00
GRAND-TOTAL											206,970.00	176,532.00

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Prepared by OIC
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 Date: 14 January 2015

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Approved by NPD
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