

## QUARTERLY PROGRESS REPORT (NIM)

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

Project ID: 00085404

Award ID: 72255

Duration of this plan: (start month/year - end month/year): April - June 2017

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that 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	Direct Payment USD	Request for Cash Advance USD	Actual Expenditure for this Quarter (USD)	% of expenditure	Progress against the planned quarterly targets and Annual targets
UNDAF Output 6.2: Civil service has the capacity to meet the needs of the inclusive federal constitution and government structures.														
Project output 1: Government-led public service reform strategy for shift to federal structure and capacity building of government institutions and parliamentarians.														
Activity Result 1: Generate inputs for Consultation with PMO, ministerial, Legislatures and other partners on options, scenarios etc. based on political process.	Activity 1.1.1: Support to administrative restructuring at different levels of government in federal context including staffing and organizational inter linkages (including support to FIARCC)	MoGA	04000	00012	71300	National Consultants	-	-	-	-	-	0	-	-
	Sub-activity 1.1.2: Support to related committees working on administrative restructuring, including follow up O & M studies for administrative restructuring at different levels.	MoGA	04000	00012	72200	Equipment/Furniture	7,050.00	1.00	7,050.00	-	7,050.00	7069.85	100%	-
			04000	00012	75705	Trainings, Seminars/Workshops	7,950.00	0.0	-	-	-	0	-	-
			04000	00012	71300	National Consultants	8,269.00	1.0	7,000.00	-	7,000.00	6809.07	97%	-
	Sub-activity 1.1.3: Support to intergovernmental relations and coordination	MoGA	04000	00012	72200	Equipment/Furniture	7,731.00	1.0	7,731.00	-	7,731.00	7730.7	100%	-
			04000	00012	75705	Trainings, Seminars/Workshops	5,000.00	0.2	1,145.00	-	1,145.00	1086.13	95%	-
	Sub-activity 1.1.5: Support to fiscal Federalization	MoGA	04000	00012	71300	National Consultants	-	-	-	-	-	0	-	-
			04000	00012	75705	Trainings, Seminars/Workshops	-	-	-	-	-	0	-	-
	Annual Targets:	Sub Total Activity Result 1.1	UNDP	04000	00012	71200	International Consultants	25,000.00	1	9,966.00	9,966.00	-	98.1	-
				MoGA	04000	00012	75705	Trainings, Seminars/Workshops	5,000.00	1	-	-	-	0
								<b>32,892.00</b>	<b>9,966.00</b>	<b>22,926.00</b>	<b>22793.85</b>	<b>99%</b>		
Activity Result 1.2: Provide TA support for strengthening of OPMCM (task force secretariat of high level committee FIARCC)	Activity 1.2.1: Support to design of policies and legal provisions for formation and management of civil services, at different levels of government. (Continuation of consultations on other related activities)	MoGA	04000	00012	75705	Trainings, Seminars/Workshops	20,000.00	0.31	6,261.00	-	6,261.00	0	-	
	Sub-Activity 1.2.2: Support to develop policy guideline and others	MoGA	04000	00012	71300	National Consultant	-	-	-	-	-	0	-	
	Sub-Activity 1.2.3: Identify the human resource needs at different levels of government under the federal structure during and after transition from unitary to federal system of government	MoGA	04000	00012	71300	National Consultant	-	-	-	-	-	0	-	
The proposed trainings/workshops will be organised in next quarters.														

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			Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD	Actual Expenditure for this Quarter (USD)	% of expenditure	Progress against the planned quarterly targets and Annual targets	
	Sub-Activity 1.2.4: Support to conduct study on financial decentralization	UNDP	04000	00012	71200	International Consultant	-	-	-	-	-	0			
		MoGA	04000	00012	71300	National Consultant	-	-	-	-	-	0			
<b>Annual Targets:</b>															
<b>Sub Total Activity Result 1.2</b>										6,261.00		0	0		
<b>Activity Result 1.3: Capacity building of Public Service Commission on setting out standard and merit based recruitment</b>	Sub activity 1.3.1: Support for institutional strengthening of public service commission based on the need assessment and strategy (including assessment centre and course curriculum development/amendment and other emerging needs)	MoGA	04000	00012	75705	Trainings, Seminars/Workshops						0			
		UNDP	04000	00012	72100	Contractual Company						0			
<b>Annual Targets</b>															
<b>Sub Total Activity Result 1.3</b>												0			
<b>Activity result 1.4: Deliver Technical inputs/sub-projects with MoGA, LP etc</b>	Sub 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. (including study on existing training institutions)	MoGA	04000	00012	72200	Equipment/Furniture	2,400.00	1	2,400.00	-	2,400.00	2720.35	113%	Over expenditure will be adjusted later.	
	a) Study on existing training institutions	MoGA	04000	00012	71300	National Consultant	16,100.00	0	9,240.00	-	9,240.00	8765.38	95%	These activities couldn't be implemented because: i) Local level elections and political instability particularly at the Terai region, and ii) Local, provincial and federal Civil Service Act/Bills are not yet prepared. These activities will therefore be carried out in next quarters. Necessary adjustments within the activities will be done as needed in the coming quarters.	
	b) Identify the need of human resource at federal level and projection of HR need at provincial and local levels under federal structure of government	MoGA	04000	00012	75705	Trainings, Seminars/Workshops	5,000.00	0.5	2,500.00	-	2,500.00	0			
	c) Digitization of Human Resource database for selective HRM functions	MoGA	04000	00012	71300	National Consultants	10,000.00	1	5,000.00	-	5,000.00	0			
		MoGA	04000	00012	72100	Contractual company	30,000.00	1	10,000.00	-	10,000.00	0			
	d) Experience sharing/learning best practices for government officials	MoGA	04000	00012	75705	Trainings, Seminars/Workshops	20,000.00	1	20,000.00		20,000.00	4310.94	22%	Only small scale program was held in this quarter and remaining will be spent in 3rd quarter.	
		UNDP	04000	00012	75705	Trainings, Seminars/Workshops	-	1	-		-	0			

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	e) Research to identify and document international and national innovative ideas and practices on selective specific areas of public administration, governance and service delivery (publication and dissemination as well) in changed federal context.	MoGA	04000	00012	71300	National Consultants	-	-	-	-	0			
	f) Support to Develop a National Capacity Development Framework for civil service at all levels	MoGA	04000	00012	71300	National Consultants	-	-	-	-	0			
	g) Piloting of performance management (at all levels) in one selected organisation at federal level for knowledge generation.	MoGA	04000	00012	71300	National Consultants	-	-	-	-	0			
<b>Annual Targets:</b>														
<b>Sub Total Activity Result 1.4</b>														
<b>Total of Activity Result 1:</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: Core government function supported to ensure smooth transition of staff and services</b>														
<b>Activity result 2.1:</b>														
<b>Transition management</b>														
<b>Annual Targets:</b>														
	Activity 2.1.1: Follow - up work on transition management planning.	MoGA	04000	00012	71300	National Consultant	5,000.00	3,000.00	-	3,000.00	0		Because of no local, provincial and federal Civil Service Acts/Bills are in place, project couldn't implement these activities as planned. These will be implemented in next quarters.	
		MoGA	04000	00012	75700	Trainings, Seminars/Workshops	5,000.00	1,355.00	-	1,355.00	0			
<b>Sub Total Activity Result 2.1</b>														
<b>Total Activity Result 2:</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: Consultation between political and administrative actors on key public administration transition and government issues in the state restructuring process</b>														
<b>Activity result 3.2: Conduct sensitization and orientation programme at Federal and provincial level on inclusion, PAR and Federalism</b>														
	Sub activity 3.2.1: Strategic communication on Constitutional provisions	MoGA	04000	00012	72100	Communication through TV/Radio/Print media etc.	-	-	-	-	0			
	a) Training/Interactions with different relevant actors on relevant issues related to Administrative Federalization and Constitution Implementation	MoGA	04000	00012	75705	Trainings, Seminars/Workshops	20,000.00	0.50	-	10,000.00	0		Process has begun to implement them and remaining activities will be carried out in next quarters.	
	b) Publications of reports and development/dissemination of IEC materials	MoGA	04000	00012	74200	Printing and publishing	20,000.00	-	-	10,000.00	0			
	c) Organising series of debates on various issues of administrating restructuring and reforms in the context of execution of new constitution through various forms of media	MoGA	04000	00012	72100	Communication through TV/Radio/Prints media etc.	15,000.00	1	-	5,000.00	0			

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Annual Targets:																	
Sub Total Activity Result 3.2												25,000.00		25,000.00	0		
Total Activity Result 3.												25,000.00		25,000.00	0		
UNDAF Output 6.3: National and provincial legislatures, executives and other state bodies have necessary capacities to fulfil their accountabilities to vulnerable groups																	
Project output 6: A full-fledged longer- term (5 years) umbrella programme form to support the development of the capacities of the new institutions at federal, provincial and local level will be developed.																	
Activity result 6.1: Identification of programme Pillars based on the lessons learned of the first phase	Sub activity 6.1.1: Discussion and consultation with related stakeholders on new phase of PAR project	MoGA	04000	00012	75700	Trainings Seminars/Workshops									0		
Annual Targets:																	
Sub Total Activity Result 6.1																	
Activity result 6.2: Drafting Programme document	Sub activity 6.2.1: Preparing mission ToR and procure TA (national and international) to prepare project document	MoGA	04000	00012	71300	National Consultant		3,000.00							0		
Annual Targets:	Sub activity 6.2.2: Preformulation dialogue meeting	MoGA	04000	00012	75700	Training/seminars/workshop		2,000.00			500.00				0		Will be spent in 3rd quarter.
Annual Targets:	Sub activity 6.2.3: New phase of PAR	MoGA	04000	00012	74200	International Consultant									0		
Annual Targets:		MoGA	04000	00012	75700	Printing and publishing		3,000.00							0		
Annual Targets:		MoGA	04000	00012	75700	Training/workshop									0		
Total Activity Result 6.												500.00		500.00	0		
Activity result 7.1: Programme Support and Management																	
Activity result 7.1: Programme Support and Management		MoGA	04000	00012	71400	Personnel cost		104,000			29,000.00			29,000.00	27658.63	95%	
Activity result 7.1: Programme Support and Management		UNDP	04000	00012	74500	DPC Contribution		30,000	1.0		30,000.00			30,000.00	11,377.00		
Activity result 7.1: Programme Support and Management		MoGA	04000	00012	72500	Supplies		5,000			1,200.00			1,200.00	1578.23	133%	Over expenditure in this quarter is within the total allocated budget of 1st and 2nd qtrs as we had a low expenditure in 1st qtr.
Activity result 7.1: Programme Support and Management		MoGA	04000	00012	74210	Printing and publishing											
Activity result 7.1: Programme Support and Management		MoGA	04000	00012	75700	Review and Planning Meeting											
Activity result 7.1: Programme Support and Management		MoGA	04000	00012	72400	Communication		3,000			750.00			750.00	698.4	93%	

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		MoGA	04000	00012 UNDP	72200	Equipment/furniture	500	500	500.00	500.00	144.69	29%	It will be adjusted in 3rd quarter.	
		MoGA	04000	00012 UNDP	71300	National Consultant	-	-	-	-	-	-	-	
		MoGA	04000	00012 UNDP	73400	Vehicle Rental, operation & maintenance of other equipment	5,000	-	1,500.00	-	1,500.00	2103.69	140%	Over expenditure in this quarter is within the total budget of 1st and 2nd qtr budget; because, we had a low expenditure in 1st qtr.
		MoGA	04000	00012 UNDP	74500	Miscellaneous	5,000	-	1,500.00	-	1,500.00	2393.37	160%	This situation occurred due to increased insurance policy of staff with effective from April 2017. Over expenditure in this quarter is within the total allocated budget of 1st and 2nd qtrs budget as we had a low expenditure in 1st qtr.
<b>Annual Targets:</b>														
<b>Sub Total Activity Result 7.1</b>									64,450.00	30,000.00	34,450.00	45954.01	133%	
<b>Grand TOTAL</b>									182,598.00	39,966.00	142,632.00	84,544.53	46%	

for NPM  
 Prepared by NPM,  
 Name: Sangram Singh Lama  
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for NPD  
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