

Quarterly Progress Report (QPR)

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

Project ID: 00085404

Award ID: 72255

Year: April - June 2014

Activities/Actions	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	IMPLEMENTING FRAMEWORK	
												Actual Expenditure for this Quarter (USD)	% of expenditure
Activity result 1.1: Generate inputs for Consultation with PMO, ministers, Legislatures and other partners on options, scenarios etc. based on political process.	MoGA	04000	00012 UNDP	71300	National Consultant	2,500.00	1	2,500.00	1,282.05	51%	Review of option paper initiated and draft report has been prepared.		
Sub-Total Activity Result 1.1								3,250.00	1,282.05	39%			
Activity result 1.2: Provide TA support to draft the legal framework of HR related laws and regulations	MoGA	04000	00012 UNDP	71300	National Consultant	1,250.00	2	2,500.00	-	0%	Activity deferred to Q3 through budget amendment		
Sub-Total Activity Result 1.2								3,250.00	-	0%			
Activity result 1.3: Provide TA support for strengthening of OMPON	MoGA	04000	00012 UNDP	71300	National Consultant	2,028.00	8	16,224.00	10,659.09	66%	Functional analysis initiated with the recruitment of national and international consultants. The international consultant will be travelling to Nepal in Q3.		
Sub-Total Activity Result 1.3								22,224.00	2,781.30	46%			
Activity result 1.4: Capacity building of Public Service Commission on setting out standard and merit based recruitment	UNDP	04000	00012 UNDP	72100	Institutional Contract	12,100.00	1	12,100.00	11,300.00	100%	1 international workshop conducted		
Activity 1.4.1: Support for institutional strengthening of public service commission based on the need assessment and strategy (including development of core action plan and course curriculum)	UNDP	04000	00012 UNDP	71600	Travel	34,042.00	1	34,042.00	-	0%	Exposure visit deferred to 4th quarter		
Activity 1.4.2: Experience sharing and e-learning on federalism and administrative reform issues	UNDP	04000	00012 UNDP	72100	Institutional Contract	5,000.00	1	5,000.00	4,731.99	95%	Activity initiated and methodological framework finalized		
Activity 1.4.3: Research on status and impact of inclusive recruitment policy of Government.	MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,500.00	1	1,500.00	66.63	4%			
Activity 1.4.4: Research on status and impact of inclusive recruitment policy of Government.	MoGA	04000	00012 UNDP	71600	Travel	500.00	1	500.00	-	0%	Activity deferred for 3rd quarter		
Activity 1.4.5: Organize 5 training and workshops for Public Service Commission staffs including training on optical machine reader and on recruitment techniques (regional and local level)	MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	4,500.00	1	4,500.00	-	0%			
Sub-Total Activity Result 1.4								57,842.00	15,898.62	27%			
Activity result 1.5: Affirmative action promoted in the Civil Service	MoGA	04000	00012 UNDP	71300	National Consultant/Resource person fees	850.00	4	3,400.00	1,193.55	100%	4 workshops conducted in Ramechhap, Darchula, Myagdi and Poonah covering more than 300 participants, with more than 50% women candidates		
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) - Covering 5 regions	MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	3,400.00	4	13,600.00	9,091.96	67%			
Activity 1.5.2: 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	04000	00012 UNDP	71600	Travel	300.00	4	1,200.00	1,558.08	130%			
Sub-Total Activity Result 1.5								14,700.00	14,003.59	77%			
Activity result 1.6: Deliver technical inputs/sub-projects with MoGA, LP etc	MoGA	04000	00012 UNDP	71600	Travel	500.00	1	500.00	-	0%			
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	75700	Trainings, Seminars/Workshops	1,000.00	1	1,000.00	394.06	39%	1 workshop held		
Sub-Total Activity Result 1.6								1,500.00	394.06	26%			
Activity result 1.7: Segregated data collection and analysis on civil service and state employees improved (as disaggregated and diversity)	UNDP	04000	00012 UNDP	72100	Contractual service company	26,500.00	1	26,500.00	10,292.47	39%	Final report received		
Activity 1.7.1: Need assessment of PIS system of DoCPR and development of strategy (continued from 2013)	UNDP	04000	00012 UNDP	72100	Contractual service company	26,500.00	1	26,500.00	10,292.47	39%	Final report received		
Activity 1.7.2: Conduct civil service census	MoGA	04000	00012 UNDP	72100	Contractual service company	42,000.00	1	42,000.00	56,000.00	133%	Activity initiated		
Sub-Total Activity Result 1.7								68,500.00	66,292.47	97%			

MONITORING FRAMEWORK												
PLANNED BUDGET												
Activities/Actions	Targets for Planned Activities	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
Activity result 2.1: Risk analysis and plan to minimize disruptions to service delivery, especially to vulnerable groups.	Activity 2.1.1: Coordinate with other service providers including development partner agencies to conduct risk analysis and political economy analysis (power dynamics etc) contributing towards development of transition planning	MoGA	04000	00012 UNDP	71300	National Consultant	3,000.00	1	3,000.00	3,520.38	117%	Preliminary workshop conducted and transition management framework being prepared
			04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,500.00	1	1,500.00	1,102.93	74%	
Sub Total Activity Result 2.1									4,500.00	4,623.31	102%	
Activity result 3.1: Capacity building of EGV staffs on transition planning and management	Activity 3.1.1: Conduct training and workshops on transitional planning	MoGA	04000	00012 UNDP	75700	Trainings, Seminars/Workshops	250.00	1	250.00		0%	
			04000	00012 UNDP	71600	Travel						0%
Total cost of activity 3.1									250.00		0%	
Activity result 3.2: Conduct sensitization and orientation programme at Federal and provincial level on Inclusion, PAR and Federalism	Activity 3.2.1: Organize meetings, workshops, interactions for civil servants, political party leaders, civil society on inclusion, PAR and Federalism and civil service reform issues at national and local level including women's networks/groups.	MoGA	04000	00012 UNDP	71300	National Consultant	500.00	1	500.00		0%	3 workshops held at Baglung, Parbat and Myagdi on issues related to inclusion in civil services, PAR and inclusion in public service delivery
			04000	00012 UNDP	75700	Trainings, Seminars/Workshops	500.00	3	1,500.00	2,805.34	187%	
Total cost of activity 3.2									700.00	544.86	78%	
Activity result 3.3: Conduct sensitization and orientation programme with executives and legislators on corruption issues	Activity 3.3.1: Dialogue and interaction program with executives and legislators on corruption issues (including UNICAC)	MoGA	04000	00012 UNDP	71300	National Consultant/Resource person fees	450.00	1	450.00		0%	Activity not conducted but initial discussion with OPMCM to finalize modality initiated
			04000	00012 UNDP	71600	Travel	200.00	1	200.00	1,102.93	0%	
Total cost of activity 3.3									1,500.00	1,500.00	0%	
Activity result 5.2: Support to design and practice performance based management system covering performance planning, performance contracting, performance based	Activity 5.2.1: Provide TA support for preparation of manual for performance based management covering performance planning, performance contracting, performance based incentives and monitoring at different levels.	MoGA	04000	00012 UNDP	71300	National Consultant	1,500.00	1	1,500.00		0%	Concept note and ToR ready, consultant hiring process initiated
			04000	00012 UNDP	75700	Trainings, Seminars/Workshops	1,500.00	1	1,500.00		0%	
Total cost of activity 5.2									3,000.00		0%	
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 UNDP	20019	00012 UNDP	71300	National Consultant	2,100.00	2	4,200.00	3,533.33	84%	Activity on track
			20019	00012 UNDP	74500	Miscellaneous cost	2,700.00	1	2,700.00	261.02	10%	
Total cost of activity 5.4.1									6,900.00	3,794.35	55%	
Activity 5.4.2: Conduct workshops/seminar/interaction on various capacity development issues for CIAA	Activity 5.4.2: Reviewing national anti-corruption policies, strategies and action plans charted out by the governments in 2009, 2010 and 2012.	MoGA	04000	00012 UNDP	72510	Printing/Publication/Editing	1,330.00	1	1,330.00		15%	Publications developed, there was a demand from CIAA to print a few more copies and hence budget exceeded slightly
			04000	00012 UNDP	71300	National Consultant	1,500.00	1	1,500.00	2,116.58	144%	Activity initiated and methodological framework finalized
Total cost of activity 5.4.2									2,830.00	2,116.58	75%	
Activity 5.4.3: Organizing meetings and interaction programs with the private sector business groups on a regular basis on issues related to anti-corruption	Activity 5.4.3: Conducting a detailed Training Needs Assessment to determine the gaps in knowledge and skills	MoGA	04000	00012 UNDP	75700	Seminar/Workshops	5,000.00	1	5,000.00		192%	Interaction meeting held
			04000	00012 UNDP	72100	Institutional Contract	5,000.00	1	5,000.00	9,587.58	192%	Activity initiated and methodological framework finalized
Total cost of activity 5.4.3									10,000.00	14,175.16	142%	
Activity 5.4.4: Supporting in computerization and establishment of data base of important information within the CIAA	Activity 5.4.4: Upgrading/Auditing website for CIAA	MoGA UNDP	04000	00012 UNDP	71300	National Consultant	2,050.00	1	2,050.00	1,665.76	81%	Website upgraded
			04000	00012 UNDP	71300	National Consultant	2,000.00	1	2,000.00	297.54	15%	Activity initiated but formulating hardware specifications took time. Procurement will be held in quarter 3
Total cost of activity 5.4.4									4,050.00	1,963.30	48%	
Total cost of activity 5.4									7,780.00	15,707.71	202%	
Activity result 7.1: Programme Support and Management												
Activity result 7.1: Programme Support and Management		MoGA	04000	00012 UNDP	71400	Personnel cost	11,076.00	3	33,228.00	34,451.79	104%	
			04000	00012 UNDP	71300	Support staff Cost	406.67	3	1,220.00	1,238.25	101%	
Total cost of activity 7.1									34,648.79	35,690.04	103%	
Activity result 7.2: Programme Support and Management		UNDP	04000	00012 UNDP	71205	International consultant				7,260.00	0%	40% contribution from project for PC
			04000	00012 UNDP	71300	Mid term review	4,000.00	1	4,000.00		0%	Mid term review still being discussed
Total cost of activity 7.2									11,260.00	11,260.00	100%	

Activities/Actions	Responsible Party	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	MONITORING FRAMEWORK		
									Actual Expenditure for this Quarter (USD)	% of expenditure	Progress against the planned quarterly targets and Annual targets
	UNDP	04000	00012 UNDP	74500	DPC Contribution	9,345.00	3	28,035.00	83,986.87	300%	Total contribution given in this quarter
	MoGA	04000	00012 UNDP	72500	Supplies	600.00	3	1,800.00	2,168.23	120%	
	MoGA	04000	00012 UNDP	74210	Printing of brochure and training folders	2,726.00	1	2,726.00		0%	
	MoGA	04000	00012 UNDP	75700	Annual Review and Planning Meeting	800.00	1	800.00	229.77	29%	
	MoGA	04000	00012 UNDP	72400	Communication	350.00	3	1,050.00	884.34	84%	
	MoGA	04000	00012 UNDP	72200	Equipment/Furniture	2,000.00	1	2,000.00	2,261.96	113%	
	MoGA	04000	00012 UNDP	73400	Vehicle Rental, operation & maintenance of other equipment	400.00	3	1,200.00	850.64	71%	
	MoGA	04000	00012 UNDP	74500	Miscellaneous	800.00	3	2,400.00	3,024.79	126%	
Total cost of activity 7.1								78,459.01	136,356.64	174%	
								344,405.01	281,908.80	82%	

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