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QUARTERLY PROGRAM PERFORMANCE REPORT

APRIL – JUNE 2013

ASSESSMENT AND STRENGTHENING PROGRAM



25-26 Apr 2013: Participants of Workshop on Audit Management conducted in partnership with DAGP

July 30, 2013

ACRONYMS

AHAN	Aik Hunar Aik Nagar
AG	Accountant General
AGP	Auditor General of Pakistan
AGPR	Accountant General Pakistan Revenues
ASP	Assessment and Strengthening Program
C&W	Communications and Works
CB	Capacity Building
CGA	Controller General of Accounts
CSO	Civil Society Organization
DAGP	Department of Auditor General of Pakistan
EAD	Economic Affairs Division
ECNEC	Executive Committee of the National Economic Council
FCA	Foreign Currency Account
GoP	Government of Pakistan
HEC	Higher Education Commission
HR	Human Resource
HSA	Health Services Academy
IAC	Internal Audit Cell
IPAF	Institutional Performance Assessment Framework
IPR	Implementation and Procurement Reforms
IR	Intermediate Result
IT	Information Technology
JIMS	Jacobabad Institute of Medical Sciences
KP	Khyber Pakhtunkhwa
FM	Financial Management
LMS	Learning Management System
M&E	Monitoring and Evaluation
MD	Managing Director
MER	Monitoring, Evaluation and Research
MIS	Management Information System
MoF	Ministry of Finance
MSDP	Municipal Services Delivery Program
NPS	National Procurement Strategy
NRSP	National Rural Support Programme
NSPP	National School of Public Policy
P&D	Planning and Development

PaRRSA	Provincial Reconstruction, Rehabilitation and Settlement Authority
PC	Planning Commission
PFM	Public Financial Management
PIPS	Pakistan Institute for Parliamentary Services
PPP	Public-Private Partnership
PPRA	Public Procurement Regulatory Authority
PWD	Public Works Department
RMU	Reforms Management Unit
RSPN	Rural Support Programmes Network
SBEP	Sindh Basic Education Program
SMEDA	Small and Medium Enterprise Development Authority
STI	Secretariat Training Institute
SWOT	Strengths, Weaknesses, Opportunities and Threats
US	United States
USAID	United States Agency for International Development
WASC	WAPDA Administrative Staff College

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1. Executive Summary

The reporting quarter witnessed a broad continuum of ASP-RSPN's implementation; signaling the program's direction towards its Strategic Objective of 'transparent, accountable and effective Pakistani institutions'. ASP, at the institutional level, is being recognized as a fast-track support mechanism by the recipient government organizations, helping them restructure and update policies, procedures and management systems. At the same time, adoption of ASP's interventions at the strategic level reflects its credibility and ownership, both at the provincial and federal level.

The GoKP's Budget White Paper for the FY 2013-14 has acknowledged ASP-RSPN's contribution in development of Strategic Plans for six departments. ASP-RSPN through this intervention which transformed the budgeting system of Health, Higher Education, Public Health Engineering, Social Welfare, Population Welfare and Irrigation Departments from incremental to Output Based Budgeting (OBB). Three-year Strategic Plans have been developed in concert with these departments. The White Paper states "Government of Khyber Pakhtunkhwa really appreciates the efforts under taken by USAID in carrying out its reforms agenda under the umbrella program of PFM, to improve the effectiveness of its governance and, more importantly, stimulate economic growth in the province. USAID through Assessment and Strengthening Program (ASP) provided technical assistance to these departments in developing strategic plans and its implementation by linking it with budgetary outlays.

ASP, subsequently, prepared three-year Strategic Plan (FY 13-14 to FY 15-16) for these departments. The plan not only identified strategic issues confronting the department but also elaborated a results chain consisting of outcomes and outputs".

In pursuance of the ASP-RSPN's and KP government's partnered PFM reforms agenda, the pilot project to set up internal audit function in key departments of KP was launched by ASP during the start of current year. ASP-RSPN provided technical assistance to institutionalize an independent and professional internal audit function within Education, C&W and Health departments of KP. ASP's supported internal audit function; previously missing in the government's setup has been recognized by the GoKP. Eighteen (18) new positions have been sanctioned by KP government in the current year's budget for this in-house financial accountability function, as indicated in the Budget White Paper for the FY 2013-14. ASP-RSPN also developed a complete governance structure for the functioning of Internal Audit Cells (IACs) within the departments.

During the current quarter ASP-RSPN successfully completed the Phase-I of Capacity Building assistance to PaRRSA; another important intervention in KP province. The one-year partnership having strong backing by PaRRSA's top management concluded on June 30th 2013. ASP-RSPN developed the entity's policies & procedures, manuals of M&E, Procurement Management, Financial Management and HR. ASP-RSPN also provided technical assistance to develop PaRRSA's IT Policy and conducted a

Training Needs Assessment (TNA) exercise. The developed policy documents and the related templates/tools have been approved and adopted by PaRRSA in its day-to-day operations.

ASP-RSPN at the federal level is engaged with three government institutions to help implement improved management system; and enable human resources learn the latest skills through training and on-the-job assistance. These include capacity building of Auditor General of Pakistan, Secretariat Training Institute and Public Procurement Regulatory Authority.

While continuing to automate STI's departments by developing a customized ERP system for the Institute, ASP-RSPN successfully completed the development of new website during the reporting period. The website has been hosted and is available Live at www.sti.gov.pk. The website encompasses the latest technologies, tools and presents a modern interface of the GoP's strategic training institution. Almost 75% of the work has been completed on the ERP which will be finalized during the next quarter. The initial analysis phase for *Development of PPRA's MIS and LMS* has also been initiated.

The policies & procedures (manuals) prepared by ASP for USAID funded programs in Sindh i.e. SBEP and MSDP were reviewed in detail with USAID during May 2013. Based upon the joint recommendations of USAID and ASP-RSPN, the updated manuals have been shared with the PMUs of both programs for approval of the Steering Committee. On-the-job technical assistance to SBEP in M&E, FM, engineering and Internal Audit also continued during the current quarter.

Three (3) important workshops have been conducted in the reporting period; two in partnership with STI and a workshop in collaboration with DAGP. ASP-RSPN and STI arranged a cross cutting simulation workshop on "*Problem Solving & Decision Making, Force Field Analysis and Policy Analysis*" for Office Management Group (OMG) (Probationers) of 35th Specialized Training Program (STP). A three-day Train the Trainers Workshop held for trainers of Public Sector training institutions, in Islamabad. The faculty members of STI, WAPDA Administrative Staff College, Foreign Service Training Academy, Pakistan Planning & Management Institute (PPMI), Establishment Division and Audit & Account Training Academy (AATI) participated in the workshop.

ASP-RSPN in partnership with the Department of Auditor General of Pakistan organized a two-day workshop on Audit Management for senior officers of the DAGP. The purpose of this workshop was to develop a common understanding related to procedure for audits and audit resolutions of USAID projects. Representatives of USAID/Pakistan and USAID/Office of Inspector General of Pakistan (OIG) also participated in the workshop. The DAGP is conducting financial audits of USAID/Pakistan projects, thus strengthening the accountability and project management of USAID's development assistance to Pakistan.

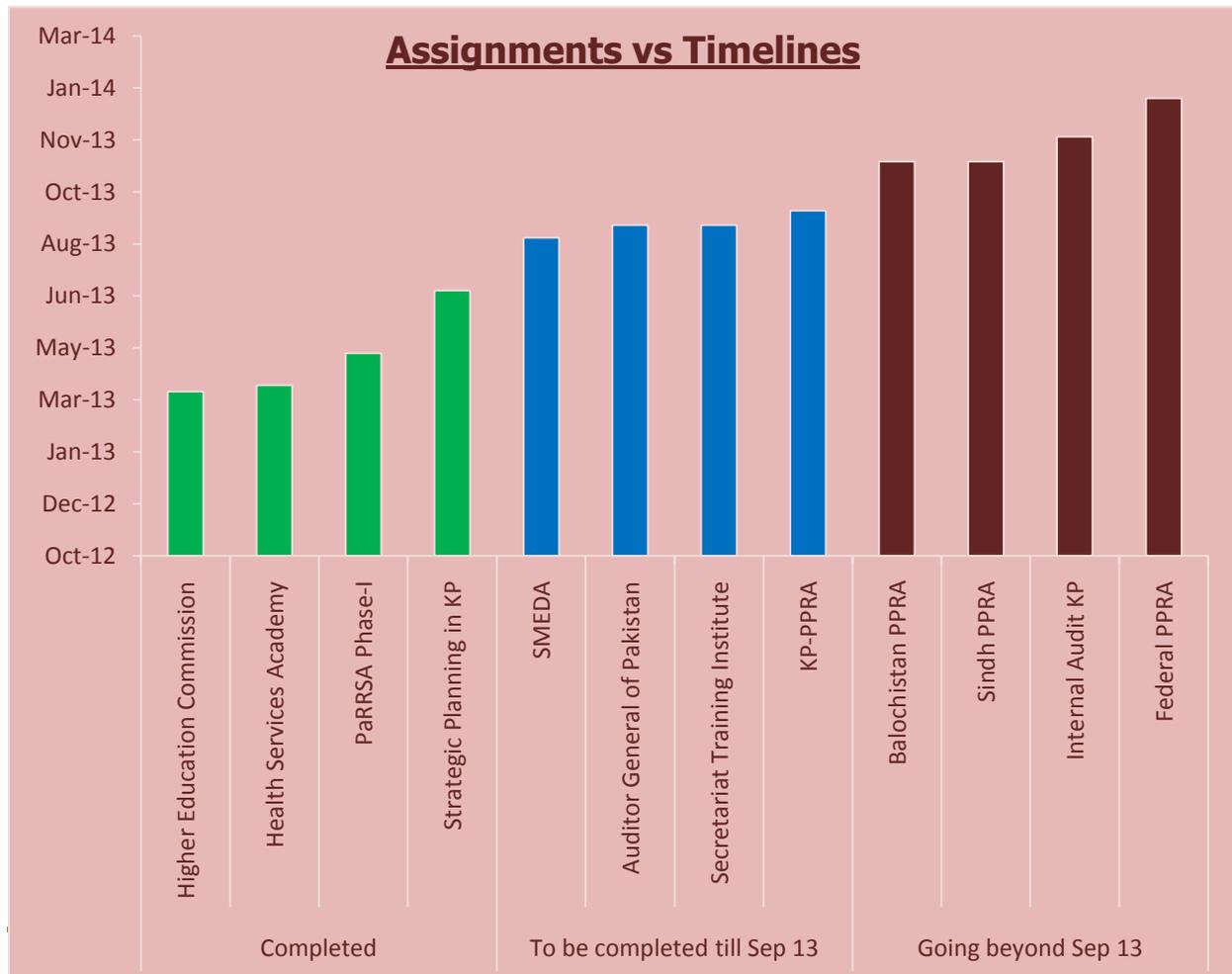
2. Program Progress

Intermediate Result 1: Improved Management Systems implemented

This result area under the ASP’s results framework covers two sub-intermediate results:

- **Sub-IR 1.1: Institutional capacity gaps understood by stakeholders**
- **Sub-IR 1.2: Management systems adopted**

During the first three quarters of the current year very limited work has been assigned to ASP-RSPN by USAID under the 1st Output/Sub-IR 1.1. Substantial progress has been made on the assigned projects. Four (4) capacity building assignments have already been completed during the current year. Four others are expected to be completed by September 2013. The targets set forth in the approved annual work plan require IPAF assessments to be completed through its rollout at provincial level; pending USAID’s go ahead. Also only one (1) pre-award assessment was assigned to ASP-RSPN against the target of ten (10). A graphical representation of the CB activities progress in terms of timelines is given in the following chart:



Three new capacity building interventions with GoP organizations have been assigned to ASP-RSPN during the current quarter. These include Phase-II CB of PaRRSA, capacity enhancement of WAPDA Administrative Staff College and Aik Hunar Aik Nagar. The implementation on these assignments has been initiated as per the CB plans agreed with these institutions.

The following table reflects a summary of progress made as of June 30, 2013 against the performance indicators:

IR-1: Progress on Output Indicators:

IR/Sub-IR	Indicator	3 rd Year Target	Current Qtr. Progress	Progress till Jun 2013
IR-1: Improved Management Systems implemented				
Sub-IR 1.1: Institutional Capacity gaps understood by Stakeholders	Number of organizational assessments and researches conducted	30	--	8
	Number of Pakistani organizations whose capacity needs have been established	38	1	8
Sub-IR 1.2: Management Systems adopted	Number of capacity building plans developed	10	3	6
	Number of Policies & Procedures developed	50	16	36
	Number of IT based Management Systems developed	9	2	3
	Number of new tools & techniques introduced and adopted	89	29	43
	Number of project design activities supported	3	--	2

The disparity between targets and achievements in the above table has (more prominent in Sub-IR 1.1) resulted from the lower number of assignments received from USAID in Capacity Building, Validation and Assessment components. The assignment-wise details of the above indicators are given below:

Assignment-Wise Indicators details for the current period:

Indicator	Assignment Specific Details	Remarks and Issues
1.1.1 Number of organizational assessments and researches conducted	No organizational assessments conducted during the current quarter	Pre-Award assessments and IPAF assessments to be assigned by USAID Response awaited from PIPS on its assessment conducted by ASP-RSPN. Assessment report has been shared with PIPS
1.1.2 Number of Pakistani organizations whose capacity needs have been established	<u>Internal Audit in KP:</u> Internal Audit of C&W department completed	Internal Audit Governance Structure and methodology developed and shared with the department
1.2.1 Number of Capacity Building plans developed	- PaRRSA Phase-II - Aik Hunar Aik Nagar (AHAN) - WAPDA Administrative Staff College (WASC)	Three (3) plans approved during the quarter Approval from USAID is awaited for CGA and NSPP. Comments awaited from PIPS on its CB plan
1.2.2 Number of Policies and Procedures developed	<u>PaRRSA:</u> Gender's section ToRs developed <u>Internal Audit in KP:</u> Internal Audit methodology; Internal Audit toolkit <u>Federal PPRA:</u> National Procurement Strategy developed <u>Strategic Planning in KP:</u> Strategic Plans for six (6) departments Annual Action Plan for 6 departments	Fifteen (16) for the current quarter Shared with PaRRSA management Shared with C&W, Health & Education departments Shared with PPRA Adopted by the GoKP and made part of the budget for FY 2013-14
1.2.3 Number of IT based management systems developed	<u>STI:</u> New website developed for STI <u>ASP-RSPN:</u> MIS for handling work planning, reporting against activities and indicators developed	Two (2) IT based systems developed Available Live at www.sti.gov.pk Web-based MIS developed for internal program management under the Awardees Capacity Building
1.2.4 Number of new tools and techniques introduced and adopted	<u>Internal Audit in KP:</u> Permanent file format; Planning file format; Control Risk Assessment Questionnaire; Standardized Audit Report format; Proposed Annual Planning process (5)	In total Twenty Nine (29) for the current quarter

Indicator	Assignment Specific Details	Remarks and Issues
1.2.5 Number of project design activities supported	<p>Budget, HR & Procurement management process documentation for C&W, Health and Education departments (9)</p> <p>Audit Programs for Budget, Procurement & HR management for C&W, Health and Education departments (9)</p> <p>Strategic Planning in KP: Output-based budgeting formats for six (6) departments in KP</p>	<p>All these tools & formats have been shared with the departments in KP i.e. Health, C&W and Education. Accordingly these have been adopted by the departments</p> <p>Made part of current year’s annual provincial budget</p> <p>One new project to be assigned during the last quarter by USAID</p>

Pictures:



Fig 1: Secretariat Training Institute's website developed by ASP-RSPN

Intermediate Result 2: Human Resources enabled for enhanced performance

ASP's revised Results Framework focuses on enhancing the on-job performance of individuals under its IR-2. The interventions for this result area are targeted at two levels:

- Enhancing the knowledge and skills of individuals through training
- Supporting the application of acquired skills through on-the-job technical assistance

ASP-RSPN's General Training program, training and technical assistance under the individual capacity building plans are contributing in achievements under this result area. During the current quarter five (5) new trainings were completed for the ongoing capacity building assignments. On-the-job technical assistance also continued for PaRRSA, Strategic Planning in KP, Internal Audit in KP, MSDP Sindh and SBEP.

The following table reflects a summary of progress made as of June 30, 2013 against the performance indicators:

IR-2: Progress on Output Indicators

IR/Sub-IR	Indicator	3 rd Year Target	Current Qtr. Progress	Progress till Jun 2013
IR-2: Human Resources enabled for enhanced performance				
Sub-IR 2.1: Knowledge and skills of human resources enhanced	Number of training programs developed	21	1	9
	Number of individuals who benefited from training	833	96	490
	Number of trainings conducted	86	5	27
Sub-IR 2.2: Application of knowledge and skills supported	Number of individuals who receive on-the-job assistance, refreshers and coaching	99	36	59
	Number of consultants provided for short-term technical assistance	86	5	64

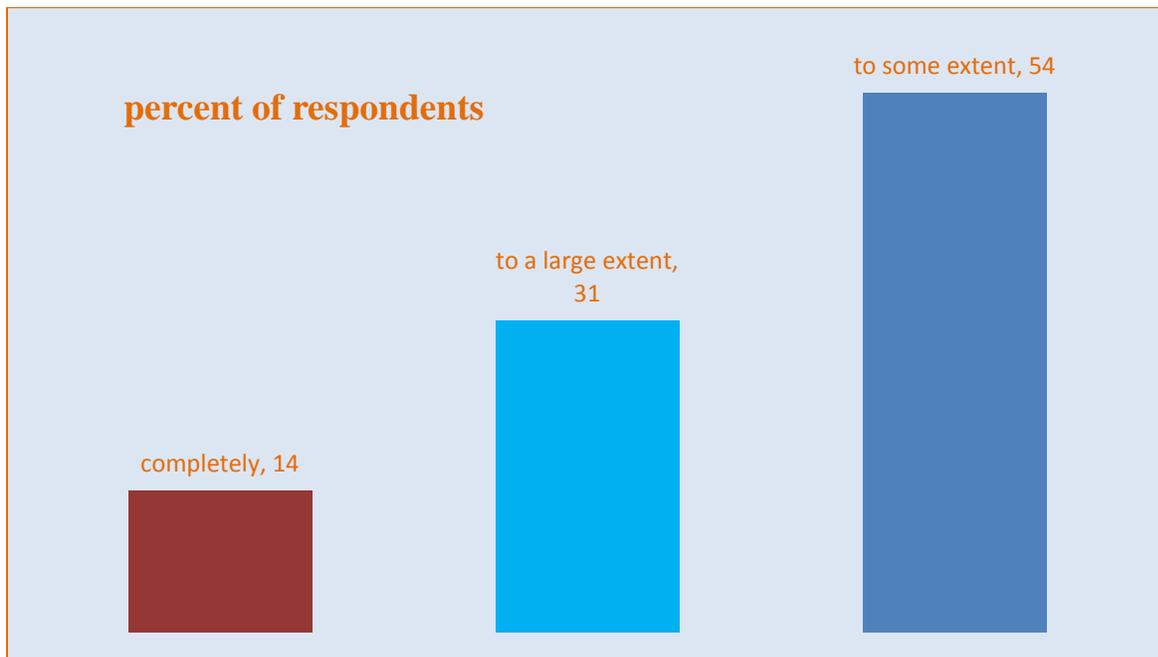
Initiation of the targeted four (4) new CB assignments and completion of four (4) ongoing assignments in the last quarter of current year will help reduce the target-achievement gap as visible in the above table.

ASP-RSPN as a series of Training Impact Assessment exercises completed an in-house ‘Training Impact Assessment’ of the training programs completed for Assignment Account. A comprehensive assessment framework was used to evaluate the impact at four levels: reaction, evaluation, behavioral change and results. A detailed report has been drafted on the results of Impact Assessment Survey, which will be shared with USAID separately. The major findings of the report are as follows:

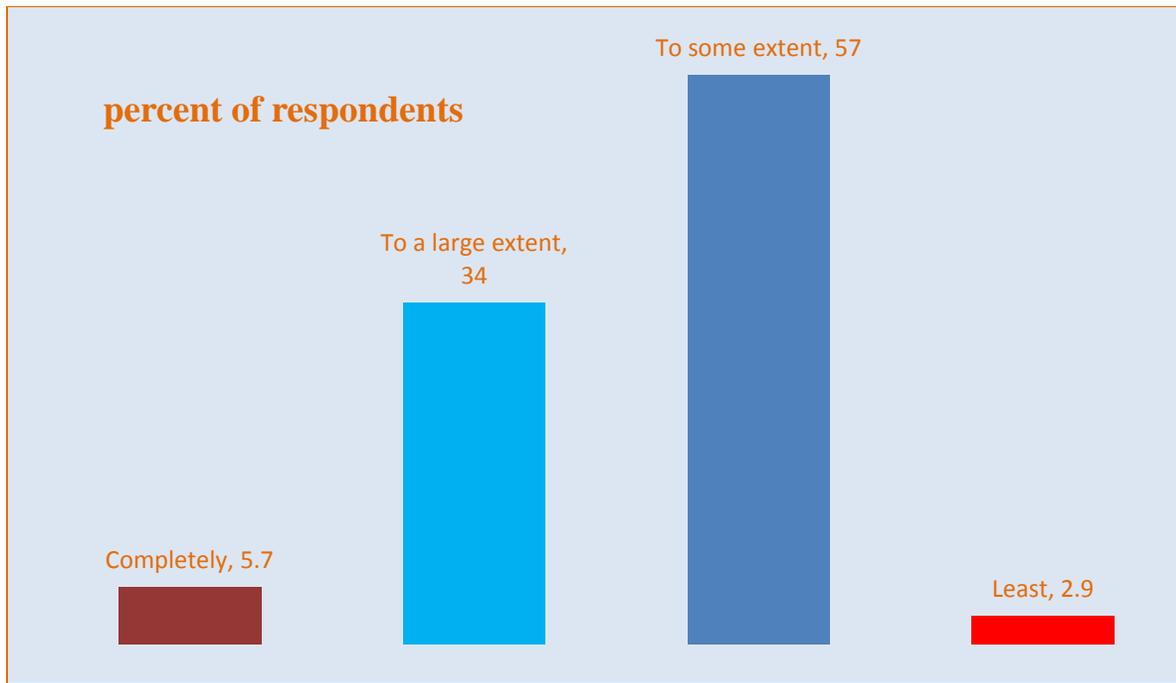
Number of respondents:

	Number of Participants	Percentage
Questionnaires received	40	53
Non-Respondents	36	47
Total participants	76	100

Training increased knowledge and skills of participants:



Application of knowledge at Work place:



The indicator-wise details of the above mentioned progress in numbers is given below:

Assignment-Wise Indicators details for the current period:

Indicator	Assignment Specific Details	Remarks and Issues
2.1.1 Number of training programs developed	AGP: One (1) training program developed for AGP staff and provincial AGs staff on “Audit Management”	To train staff on procedure for audits and audit resolutions of USAID projects
2.1.2 Number of individuals who benefited from training	SMEDA: HR:21, FM:21 AGP: Training on Audit Management: 43 PaRRSA: M&E:11	In total 96 individuals benefited from training
2.1.3 Number of trainings conducted	SMEDA: HR: 1, FM:1 STI: ToT: 1	In total 5 trainings conducted during the quarter

Indicator	Assignment Specific Details	Remarks and Issues
	<p><u>AGP:</u> Training on Audit management: 1</p> <p><u>PaRRSA:</u> M&E: 1</p>	
2.2.1 Number of individuals who receive on-the-job assistance, refreshers and coaching	<p><u>STI:</u> ToT: 24</p> <p><u>Strategic Planning in KP:</u> 12</p>	<p>Faculty members of public sector training institutions were trained on training’s modern tools & techniques</p> <p>12 employees in 6 departments</p>
2.2.2 Number of consultants provided for short term technical assistance	FPPRA: 4, KPPRA:1	In total five (5) new consultants/experts provided to beneficiary GoP institutions

Pictures:



Fig 2: ASP-RSPN in partnership with DAGP and USAID organized a training on Audit Management



Fig 3: A session in progress during 'Training of Trainers' jointly organized by ASP-RSPN and STI

Intermediate Result 3: Improved PFM Policies and Procedures

ASP’s third long-term result i.e. IR-3 captures strategic level interventions; activities aimed at improving rules, regulations and facilitating adoption of the policy level reforms. The ‘Strategic Interventions’ of capacity building component and ‘recommendations, updated procedures, policy level changes etc’ shared with GoP as a result of ASP’s research interventions contribute in this result area. The following table reflects a summary of progress made as of June 30, 2013 against the performance indicators:

IR-3: Progress on Output Indicators

IR/Sub-IR	Indicator	3 rd Year Target	Current Qtr. Progress	Progress till Mar 2013
IR-3: Improved PFM Policies and Procedures				
Sub-IR 3.1: Policy recommendations advocated	Number of research studies conducted	1	--	--
	Number of reforms/recommendations developed	5	--	--
	Number of policy advocacy activities carried out	34	7	21
	Number of policy level institutions receiving policy reform recommendations or attending advocacy events	47	9	21

During the current reporting period ASP-RSPN did not receive any new area of research from USAID. However, it continued to persue with the relevant government departments including CGA, MoF & AGPR for implementation of the updated procedure on Assignment Account already shared with them. However, the other two completed researches by ASP including GoP’s Planning process and IPAF are still pending for USAID approval. The approved set of recommendations will accordingly be taken up with relevant GoP institutions through advocacy events. USAID support will be needed to extract positive results from these collaborations; intended towards adoption of the ASP proposed recommendations by the government departments.

Assignment-Wise Indicators details for the current period:

Indicator	Assignment Specific Details	Remarks and Issues
3.1.1 Number of research studies conducted	None	One new research topic planned for current year. No new topics assigned by USAID

Indicator	Assignment Specific Details	Remarks and Issues
3.1.2 Number of reforms/recommendations developed	None	This indicator is linked with development of new research recommendations as a result of completion of research assignment. New topic yet to be assigned
3.1.3 Number of Policy Advocacy activities carried out	FPRA: Workshop of the Advisory group on Public Procurement Strategic Planning in KP: 6 final workshops with the departments	In total 7 Workshops conducted during the quarter
3.1.4 Number of policy level institutions receiving policy reform recommendations or attending advocacy events	Federal PPRA, PPRA-KP, PPRA-Sindh, PPRA-Punjab, Finance dept. Punjab, World Bank, JICA, ADB, USAID	In total six (9) institutions

Potential Research Areas

Keeping in view the scope of Cooperative Agreement, following areas of research were proposed to USAID for approval during the reporting period:

1. Public-Private Partnerships in the social sector of Pakistan
2. Study on linkage of Donor Funded projects to the new accounting system (PIFRA)

Pictures:



Fig 4: MD PPRA chairing the Inaugural Meeting of Advisory Group on Public Procurement

3. Project Implementation

Role of Central Program Office & Provincial Program Offices

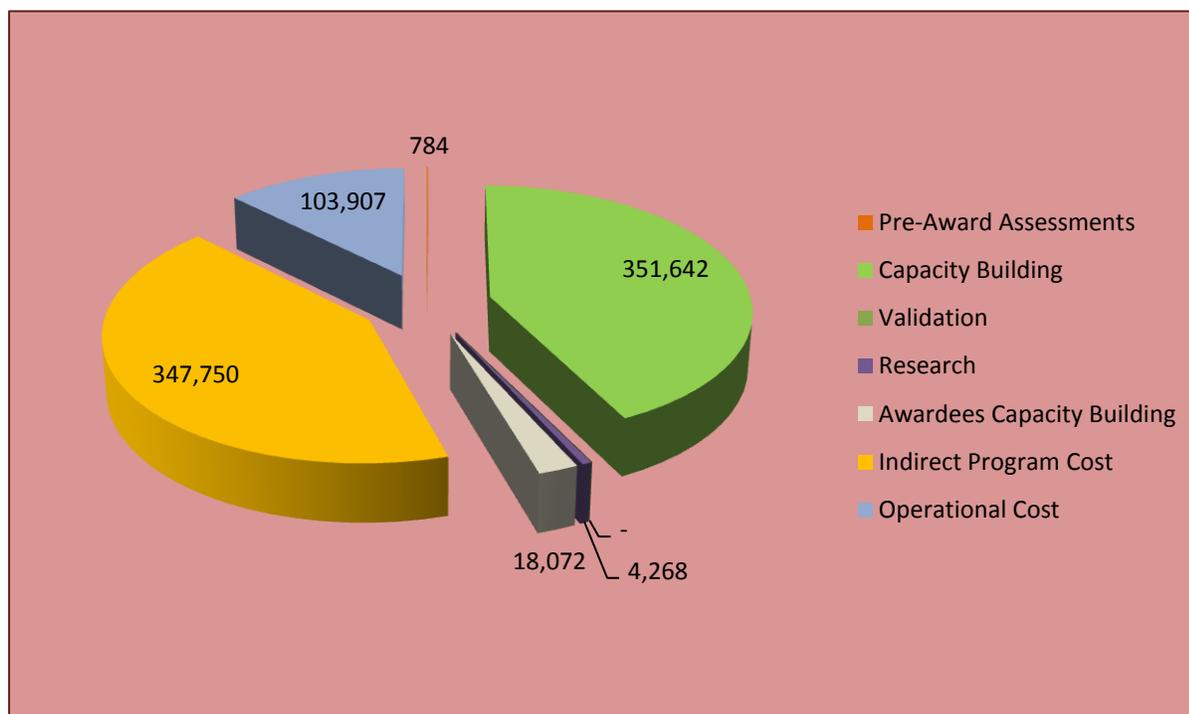
ASP has a Central Project Office (CPO) based in Islamabad and four Provincial Project Offices (PPOs) in Lahore, Karachi, Quetta and Peshawar. The role of the CPO is to implement four components of the program and provide strategic guidance, technical back stopping, financial management, contract management and donor coordination. The provincial units are responsible for coordination, monitoring and implementation of activities at the provincial level. During the reporting quarter, the CPO and PPOs remained fully functional as per the approved staff strength.

Like the Central Program Office (CPO) at the federal level, the PPOs also have an important role as being the face of ASP at the provincial level and act as catalyst in smooth implementation of activities. The PPOs perform varied functions including but not limited to participation in strategic meetings, finalization of planned deliverables by consultants/firms, arrangement and participation in discussions/meetings with the institutions; gathering departments' policies/procedures documents, identification of potential expert human resource and facilitation to ASP-LUMS in getting nominations from the provincial departments.

During the last quarter, all PPOs remained actively involved in direct execution of activities at the provincial level. The PPO in Khyber Pakhtunkhwa and Sindh ensured their continuous presence during on-the-job technical assistance phase in PaRRSA, MSDP and SBEP. Likewise, provincial office in Punjab successfully managing the capacity building of SMEDA . The office continued its engagement with government functionaries and other organizations to build a positive image of the project. PPO Punjab is planning the CB of AAHAN project during the forthcoming quarter. The PPO in Balochistan remained involved in seeking nominations from provincial departments for training at LUMS and responding to requests from CPO on capacity building related requirements. With approval from USAID, capacity building of Balochistan PPRA has been initiated by the provincial team during the last quarter and also gearing up to take Validation exercises for Small Grants Program in the upcoming quarter.

4. Financial Progress for the period April to June 2013

The following graph reflects an overview of the expenditures (in US Dollars) against the Program Components/Sectors during the 3rd quarter of Year-3 (Apr 2013 – Jun 2013). An expenditure of US \$ 826,424 was made against the quarterly budget of US \$ 1,223,374.



The month-wise detailed financial report reflecting the expenditure in US Dollars against the quarterly budget is shown below:

Line Item	Budget in USD	Expenditure in USD			
		Apr-13	May-13	Jun-13	Qtr.3 Total
Pre-Award Assessments	111,000	136	648	-	784
Capacity Building	296,600	117,691	145,222	88,729	351,642
Validation	37,500	-	-	-	-
Research	38,033	4,268	-	-	4,268
Awardees Capacity Building	36,000	5,330	6,591	6,151	18,072
Indirect Program Cost	533,396	99,367	122,196	126,187	347,750
Operational Cost	170,846	38,455	33,977	31,475	103,907
GRAND TOTAL	1,223,374	265,247	308,634	252,534	826,424

Annex – I: Component Wise details of assignments as of June 30, 2013

S. #	Name of Assignment/Institution	Status
Assessments		
1	83 Assessments under Third Party Validation of CDCP	Completed
2	Pre-Award Assessment of NESPAK	Completed
3	Pre-Award Assessment of National Highway Authority	Completed
4	Pre-Award Assessment of Abacus Consulting Pvt. Ltd.	Completed
5	Pre-Award Assessment of Halcrow Pvt. Ltd.	Completed
6	Pre-Award Assessment of National Development Consultants Pvt. Ltd.	Completed
7	Pre-Award Assessment of A.A. Associates Pvt. Ltd.	Completed
8	Pre-Award Assessment of Echo West Consulting Pvt. Ltd.	Completed
9	Pre-Award Assessment of Qavi Engineering Pvt. Ltd.	Completed
10	Pre-Award Assessment of EA Consulting Pvt. Ltd.	Completed
11	Pre-Award Assessment of Matracon Pvt. Ltd.	Completed
12	Pre-Award Assessment of Izhar Construction Pvt. Ltd.	Completed
13	Pre-Award Assessment of Marie Stopes Society	Completed
14	15 Assessments under IPAF for current year	To be assigned
15	9 Pre-Award Assessments for current year	To be assigned
Capacity Building		
1	Pre-Obligation/Project design support to MSDP Sindh	Completed
2	Pre-Obligation/Project design support to SBEP	Completed
3	Project design support to Agriculture dept KP; Command Area Development Program of Gomal Zam Dam	Completed
4	Project design support to Health dept Sindh; JIMS	Completed
5	Higher Education Commission	Completed
6	Health Services Academy	Completed
7	Phase-I of Capacity Building support to PaRRSA	Completed

S. #	Name of Assignment/Institution	Status
8	Strategic Planning in 6 departments of KP	Completed
9	Small and Medium Enterprise Development Authority	On Going
10	Secretariat Training Institute	On Going
11	Auditor General of Pakistan	On Going
12	KP Public Procurement Regulatory Authority	On Going
13	Sindh Public Procurement Regulatory Authority	On Going
14	Balochistan Public Procurement Regulatory Authority	On Going
15	Federal Public Procurement regulatory Authority	On Going
16	Internal Audit in KP	On Going
17	Aik Hunar Aik Nagar	On Going
18	WAPDA Administrative Staff College	On Going
19	Phase-II of Capacity Building support to PaRRSA	On Going
20	Four (4) new CB assignments to be initiated during current year	To be assigned
Validation		
1	Trust for Democratic Education and Accountability	Completed
2	Abacus Consulting Pvt. Ltd.	Completed
3	Fifty Four (54) validation assignments for current year	To be assigned
Research		
1	Assignment Account/Revolving Funds Account	Completed
2	Planning Process in GoP sector	Completed
3	Project Management Unit's approach	Completed
4	Institutional Performance Assessment Framework/PFM Assessment Framework	Completed
5	One (1) research for the current year	To be assigned
Awardees Capacity Building		
1	General Training Component	Completed

S. #	Name of Assignment/Institution	Status
2	Development of Policies & Procedures for RSPN and NRSP	Completed
3	IT Infrastructure development for NRSP	Completed
4	SAP B-1 implementation for ASP-RSPN	Completed
5	Software for ASP-RSPN	Completed
6	Capacity Building plan for RSPN	To be approved