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Acronyms

AEPC	Alternate Energy Promotion Centre
BPKIHS	BP Koirala Institute of Health Sciences
CA	Constituent Assembly
CAP	Conflict Affected People
CAS	Constituent Assembly Secretariat
CHMP	Cantonment Health Management Project
CMCCO	Cantonment Management Central Coordinator's Office
CODP	Commission on Disappeared Persons
CPA	Comprehensive Peace Accord
DG	Donor Group
DAO	District Administration Office
DFID	Department for International Development
DoR	Department of Roads
DTCO	District Treasury Controller Office
DUDBC	Department of Urban Development and Building Construction
DWSS	Department of Water Supply and Sewerage
ECN	Election Commission of Nepal
EU	European Union
FCGO	Financial Comptroller General's Office
GIZ	German International Cooperation
GoN	Government of Nepal
IAP	Immediate Action Plan
IAs	Implementing Agencies
IDP	Internally Displaced Person
JFA	Joint Financing Arrangement
LPC	Local Peace Committee
MoF	Ministry of Finance
MoHP	Ministry of Health and Population
MoPPW	Ministry of Physical Planning and Works
MoPR	Ministry of Peace and Reconstruction
MRE	Mine Risk Education
NDF	National Disability Foundation
NEA	Nepal Electricity Authority
NFDIN	National Foundation for Development of Indigenous Nationalities
NPTF	Nepal Peace Trust Fund
NT	Nepal Telecom
OAG	Office of the Auditor General
PFOR	Peace Fund (Operation) Rules, 2008
PFS	Peace Fund Secretariat
ProDoc	: NPTF Programme Document
SCSIRMC	: Special Committee on the Supervision, Integration and Rehabilitation of NCP(M) Maoist Army Combatants
TRC	Truth and Reconciliation Commission
TC	Technical Committee
TC Pool	Technical Cooperation Pool
UNPFN	United Nations Peace Fund Nepal

Executive Summary

This report covers the period fiscal year 17 July 2010 to 16 July 2011 and outlines the achievements of NPTF by looking at progress on the NPTF pipeline projects agreed with the Board and NPTF donors. This year marked extensive works related to second phase of Nepal Peace Trust Fund beginning on January 2010 till January 2013. Following the joint review recommendations at the end of the first phase, Joint Financing Arrangement and Program Document were jointly developed and signed on 23 Nov 2010.

Accordingly, the Fund realigned its work into four clusters namely:

Cluster 1: Cantonment Management and Rehabilitation of Combatants

Cluster 2: Conflict Affected Persons and Communities

Cluster 3: Security and Transitional Justice

Cluster 4: CA and Peace Building Initiatives on National and Local Levels

The reconstruction of physical infrastructure destroyed during conflict is crosscutting theme.

The following table lists the new projects that were approved by the NPTF Board during this fiscal year:

Project No.	Title of Project (in order of approval)	Board Approval Date	Approved Budget (NPR mn)	Disbursement
				as at 15.07.11
1/19	Cantonment Management Health Project Phase IV	2010.10.07	108.00	108.00
1/20	Institutional Support to Secretariat of Special Committee	2010.10.07	143.47	143.47
2/02	Rehabilitation Center for conflict affected	2011.03.24	119.90	Disbursement was not made
4/12	Strengthening Local Peace Committees	2011.03.24	131.56	131.56
4/13	Dialogue on Indigenous Nationalities Rights	2011.03.24	24.55	24.55
2/03	Rehabilitation Center for conflict affected	2011.07.07	52.22	Disbursement was not made
3/03	Reconstruction of Police Posts, 2. Phase	2011.07.07	1,161.91	1,161.91
4/14	Continuous Voter Registration Programme Phase II	2011.07.07	397.50	397.50

In addition, the NPTF Board and the donors have agreed to priorities of NPTF through wider consultations on 8 April 2011. Some other highlighting achievements include (i) documentation of outcomes and lessons learned of NPTF projects, (ii) preparation of project documents on Truth and Reconciliation Commission and Commission on Disappeared Persons with the intention that, should there be a political decision the preparatory work can start right away, (iii) improvement in the procedure for quality assurance of projects seeking NPTF financing, and (iv) regular joint monitoring of the implementation of NPTF financed projects.

1. Introduction

NPTF has gained a unique position in the world by being the only country to lead a multi trust fund. The operation of NPTF is an on-budget activity that is financially supported by Government of Nepal (GoN) and seven donors (Switzerland, EU, DFID, Germany, Finland, Norway, and Denmark). In line with the provisions stipulated in the Joint Financing Arrangement (JFA), Program Document (ProDoc) and the Project Management Manual, this is the first annual report produced by Peace Fund Secretariat (PFS), in lieu of 12th Four Monthly Progress Report.

This year marked the kick-off of second phase of Nepal Peace Trust Fund beginning on January 2010 till January 2013. Following the joint review recommendations at the end of the first phase, Joint Financing Arrangement and Program Document were jointly developed and signed on 23 Nov 2010.

Accordingly, the Fund realigned its work into four clusters namely:

Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants

Cluster 2: Conflict Affected Persons and Communities

Cluster 3: Security and Transitional Justice

Cluster 4: CA and Peace Building Initiatives at National and Local Levels

The reconstruction of physical infrastructure destroyed during conflict is crosscutting theme.

In general, NPTF by funding various projects across four clusters has contributed successfully to accomplish the NPTF goal “A sustainable peace in Nepal through effective implementation of the CPA and subsequent peace agreements”. Subsequently, NPTF adopted a new system to approve the projects seeking its financial and technical support. The potential implementing agencies (IAs) are requested to submit a concept note on the prospective projects, which is reviewed by the core cluster prior to its approval by the Technical Committee (TC). The Core Cluster is headed by the Director of the PFS and represented by donor group (DG), UN and other GoN officials. Similarly, the TC is headed by the Secretary of MoPR with representation of other GoN officials and two individuals (one woman) representing the non-GoN sector.

The IAs develop detailed project documents based on the approved concept note and resubmit it to the PFS. The project document is reviewed by the sectoral cluster and recommended to the TC, which will forward it with the TC’s recommendations to the Board for final decision (refer Annex 1). The Board is chaired by Hon. Minister of Peace and Reconstruction, with Finance Minister as its co-chair and representatives from major political parties represented in the Constituent Assembly, other Ministers and government officials as the members. Donor Group (DG) representative and UN also take part in the Board meetings.

The following table lists the new projects that were approved by the NPTF Board during this fiscal year:

Project No.	Title of Project (in order of approval)	Board Approval Date	Approved Budget (NPR mn)	Disbursement (NPR mn)
				as at 15.07.11
1/19	Cantonment Management Health Project (CHMP) Phase IV	2010.10.07	108.00	108.00
1/20	Institutional Support to Secretariat of Special Committee	2010.10.07	143.47	143.47
2/02	Rehabilitation Center for conflict affected (BPKIHS)	2011.03.24	119.90	Disbursement was not made
4/12	Strengthening Local Peace Committees	2011.03.24	131.56	131.56
4/13	Dialogue on Indigenous Nationalities Rights	2011.03.24	24.55	24.55
2/03	Rehabilitation Center for conflict affected (NDF)	2011.07.07	52.22	Disbursement

				was not made
3/03	Reconstruction of Police Posts, 2. Phase	2011.07.07	1,161.91	1,161.91
4/14	Continuous Voter Registration Programme Phase II	2011.07.07	397.50	397.50

2. The Clusters of the NPTF and its projects

Since the establishment of NPTF in 2007, NPTF has financed a total of 40 projects, out of which, 24 projects have been completed as of 16 July 2011. The details on the progress of ongoing projects are given in Section 5.5 and 5.6. and the pipeline projects in Annex 2.

Name of the Cluster	Projects completed	Projects ongoing	Total Projects	Projects in preparation
1. Cantonment Management, Integration/ Rehabilitation of Combatants	15	5	20	1
2. Conflict Affected Persons and Communities	0	3	3	7
3. Security and Transitional Justice	0	3	3	2
4. Constituent Assembly and Peace Building Initiatives on National and Local Levels	9	5	14	6
Totals	24	16	40	16

2.1. Cluster 1: Cantonment Management and Rehabilitation of Combatants

A total of 20 projects are financed by NPTF under this category, of which 14 projects have completed and six projects are ongoing. This fiscal year (FY), two projects were completed and two new projects started as per approval by the Board.

No	Title of Project (in order of approval)	Implementing Agency	Start Date	Status
1/01	Cantonment Access Roads	DoR	2006.12	Completed
1/02	Roads and Causeways	DoR/ CMCCO	2006.12	Completed
1/03	Physical Infrastructure (houses, containers, etc.)	DUDBC/ CMCCO	2007.03	Completed
1/04	Water supply	DWSS/ CMCCO	2007.04	Completed
1/05	Electricity	NEA/ CMCCO	2007.04	Completed
1/06	Telephone	NT/ CMCCO	2007.04	Completed
1/07	Basic Needs Fulfillment in Cantonments	CMCCO	2007.04	Ongoing
1/08	Temporary Housing in Cantonments	CMCCO	2007.05	Completed
1/09	Temporary Cantonment Infrastructures	DUDBC	2007.08	Completed
1/10	Cantonment Health Management Programme (CHMP)	MoHP	2007.11	Completed
1/11	Emergency Health Management Programme	MoHP	2008.03	Completed
1/12	CHMP Phase II	MoHP	2008.07	Completed

1/13	CHMP- Extended to all Satellite Cantonments	MoHP	2009.01	Completed
1/14	Installation of Toilet attached Biogas and Solar Systems	AEPC	2009.02	Completed this FY
1/15	CHMP Phase-III	MoHP	2009.11	Completed this FY
1/16	Cantonment Management Project	CMCCO	2009.11	Ongoing
1/17	Water Supply System in Cantonment	DWSS	2009.12	Ongoing
1/18	All Weather Access Roads and Bridges	DOR	2009.12	Ongoing
1/19	CHMP Phase IV	MoHP	2010.07	Completed
1/20	Institutional Support to Secretariat of Special Committee	SCSIRMC	2011.04	Ongoing

2.2. Cluster 2: Conflict Affected Persons and Communities

Two new projects were approved this fiscal year and along with one project supporting Internally Displaced People (IDPs), three projects are ongoing within this cluster.

No	Title of Project (in order of approval)	IA	Start Date	Status
2/01	Special Program for Rehabilitation of IDPs	MoPR	2007.09	Ongoing
2/02	Rehabilitation Center for conflict affected (BPKIHS)	BPKIHS/MoPPW	2011	Ongoing
2/03	Rehabilitation Center for conflict affected (NDF)	NDF	2011	Ongoing

2.3. Cluster 3: Security and Transitional Justice

Three projects are ongoing within this cluster of which one project on reconstruction of police units, second phase, was recently approved this year.

No	Title of Project (in order of approval)	IA	Start Date	Status
3/01	Reconstruction of Police Units - Phase I	NP	2009.11	Ongoing
3/02	Support to Mine Action	MoPR	2010.06	Ongoing
3/03	Reconstruction of Police Units, Phase 2	NP	2011	Ongoing

2.4. Cluster 4: CA and Peace Building Initiatives at National and Local Levels

14 projects have been funded so far within this cluster, of which 9 projects are complete and 5 projects are ongoing. 3 projects were approved this year.

No	Title of Project (in order of approval)	IA	Start Date	Status
4/01	Voter Education	ECN	2007.07	Completed
4/02	Election Officials and Employees Training	ECN	2007.09	Completed
4/03	Voter Education Programme for the CA Election	ECN	2008.02	Completed
4/04	Capacity Development of Election Officials	ECN	2008.02	Completed
4/05	Capacity Development of Election Officials, 2	ECN	2008.03	Completed
4/06	Administrative Budget of the Secretariat	PFS	2008.07	Completed
4/07	Public Consultation for Constitution Making Phase I	CAS	2008.12	Completed
4/08	Constituent Assembly By-Election - 2009	ECN	2009.02	Completed
4/09	Efficient Management of Electoral Process	ECN	2009.10	Completed this FY

4/10	Operational Budget of the PFS	PFS	2009.10	Ongoing
4/11	Institutional and Organizational Support to NPTF	PFS	2009.10	Ongoing
4/12	Strengthening Local Peace Committees	MoPR	2011.06	Ongoing
4/13	Dialogue on Indigenous Nationalities Rights	NFDIN	2011.04	Ongoing
4/14	Continued Voter Registration Programme Phase II	ECN	2011	Ongoing

3. Steering and Coordination

3.1. Board Meeting

During this fiscal year, Board meetings were held three times on 7 October 2010; 24 March 2011 and 7 July 2011. The decisions made by the meeting are presented in Annex 3.

3.2. Technical Committee meeting

Five meetings of the Technical Committee were held during this fiscal years on 6 October 2010; 11 November 2010; 10 February 2011; 19 May 2011 and 4 July 2011. Major decisions made are in Annex 4.

3.3. Government – Donor Group meetings

During this period, five meetings were held: 10th meeting held on 30 September 2010; 11th meeting on 9 December 2010; 12th meeting held on 3 February 2011; 13th meeting on 8 April 2011 and 14th on 1 June 2011. Please refer to Annex 5 for the meeting minutes.

3.4. Cluster Meetings

Based on the positive outcomes of the engagements of the sectoral clusters so far, NPTF has introduced a new forum of Core Cluster, which liaises between the sectoral cluster and the TC, reviews pipelines of concept notes and projects and enhances the appraisal process by involving relevant stakeholders and professional experts. Six core cluster meetings were held during this period on 5 October 2010; 6 January 2011; 22 February 2011; 22 March 2011; 26 April 2011; and 1 June 2011.

The Sectoral Cluster 1 met once, Sectoral cluster 2 met 2 times, Sectoral Cluster 3 had 2 meetings and Sectoral Cluster 4 had 2 meetings to discuss on and provide inputs to the project documents mentioned in Section 1.

3.5. Meeting with the Implementing Agencies

Five meetings were held with the project IAs to review the progress of projects. The findings and recommendations of the joint monitoring visits were discussed and implementing agencies (IAs) were requested to follow up on the recommendations. The meetings served as a useful platform to clarify issues and share information between NPTF and IAs.

3.6. Meeting of the TC Pool Steering Committee

This year also marked the establishment of Technical Cooperation Pool with the objective, “the capacities of the MoPR including the PFS are developed in order to fulfil better their mandate regarding Nepal’s peace

process. The TC Pool Steering Committee had its first meeting held on 18 Aug 2010 followed by 7 meetings during this year.

TC Pool SC decided on the procedural matters such as format for application to TC Pool and appointment of TC Pool Fund Manager for facilitating the smooth operations of TC Pool Funds.

Following activities were funded during this reporting period:

- Brainstorming workshop organized to develop project documents on the TRC and CoDP
- Two short-term consultants hired to develop project document on LPC and community mediation
- Capacity development of the Programme Officer, PFS
- Refurbishment of the new office of the PFS
- External Outcome Monitoring of NPTF projects.
- Hiring of consultants for developing Capacity Development Plan for MoPR/NPTF also including review of (i) capacity assessment of MoPR, 2008, and (ii) Capacity Development Strategy of MoPR, 2009
- Establishment of a Technical Consultant Pool to assist MoPR, NPTF and implementing agencies in project development/implementation, financial management, audit, evaluation, ICT, multimedia presentations, etc.
- Support to Peace Fund Secretariat Operations including planned operation, maintenance , administrative and management support to the PFS till Jan 2013 to facilitate operation of the NPTF

4. Monitoring and Evaluation

4.1. Perception Survey

Second Perception Survey was conducted during Feb-March 2011 with three stakeholder groups, namely the staff of MoPR/NPTF, staff of the IAs and representatives of eight contributing donors. Of the 24 people interviewed, 18 responded that NPTF is doing well and 6 responded that NPTF is doing fairly. This is a better assessment than last year's survey when 11 out of 21 said they feel it is doing well, two felt it is doing brilliantly, 7 felt it is rather doing fairly while remaining 2 respondent, both from the donor group, assessed NPTF as doing poorly. Similarly, majority of respondents said that NPTF has either marginally improved (10) or substantially improved (4) during the last one year.

4.2. Joint monitoring visits

Joint monitoring visits were held five times this year that marked a positive step forward in terms of more frequent and regular monitoring of the NPTF projects. Joint visits to both UNPFN and NPTF project sites were initiated following the recommendations of earlier visits and has proved to be a useful way of sharing and learning for both the NPTF and the UNPFN. The reports of all the visits written jointly are available at PFS on request and the recommendations have been followed up jointly.

Dates of visit	Project Districts	Participants (Representatives Donor/GoN/UN)	Sites
25 - 28 Aug 2010	Chitwan and Nawalparasi	PFS, Embassy of Finland, NPTF-Donor Secretariat/DFID (UK), Embassy of Norway, GTZ	NPTF <ul style="list-style-type: none"> • Internally Displaced Persons • Cantonment • Reconstruction of Police Units

30 June – 02 July 2010	Dhanusha, Sindhuli, and Udayapur districts	PFS, GTZ	NPTF <ul style="list-style-type: none"> • Internally Displaced Persons • Cantonment • Reconstruction of Police Units
14 - 18 Feb. 2011	Kailali and Kanchanpur districts	PFS, Norwegian Embassy, UNPFN, Danish Embassy, GIZ	NPTF <ul style="list-style-type: none"> • Cantonment • Internally Displaced Persons • Election Support • Police Project UNPFN <ul style="list-style-type: none"> • Interaction with conflict victims • UN Interagency Rehabilitation Program
19 to 22 April 2011	Surkhet and Banke	PFS, GIZ	NPTF <ul style="list-style-type: none"> • Police Unit Reconstruction • Cantonment • LPC • Internally Displaced Persons • Mine Risk
11 to 13 July 2011	Sindhupalchok and Kavre	PFS, UNPFN, GIZ, Embassy of France, European Union, TC Pool Fund Manager, NPTF-Donor Secretariat/DFID(UK), German Embassy	NPTF <ul style="list-style-type: none"> • Police Unit reconstruction • LPC Project • EC Support Project UNPFN <ul style="list-style-type: none"> • CDECF Project • School of Law

4.3. External Outcome Monitoring

External consultants, Scott Wilsons Pvt. Ltd. were hired following the procurement procedures of one of the contributing donors to the TC Pool (Track 2). External outcome monitoring of NPTF projects started from 1 April 2011 and the draft of Mid Assignment Report was submitted on 8 July 2011. The first phase of the external monitoring is expected to complete by 30 September 2011 and the final assignment report to be finalized and made available at PFS by early November 2011.

5. Financial Management Reports

5.1. Summary Financial Status of NPTF (Up to 16 July 2011)

in (NPR)

SN	Source	Commitment	Received by NPTF	Expenditure by IA	Balance	Remarks
1	DFID	1,515,238,960.00	1,515,238,960.00	1,508,369,640.92	6,869,319.08	
2	NORWAY	723,923,220.43	723,923,220.43	572,408,759.36	151,514,461.07	
3	SWITZERLAND	436,583,629.43	436,583,629.43	210,697,183.81	225,886,445.62	
4	FINLAND	631,634,818.35	300,634,818.35	289,011,932.06	11,622,886.29	
5	DENMARK	239,926,415.37	239,926,415.37	29,400,000.00	210,526,415.37	
6	EU	620,120,000.00	238,725,000.00	0.00	238,725,000.00	
7	Germany	209,272,000.00	94,470,552.00	0.00	94,470,552.00	
	Total DG	4,376,699,043.58	3,549,502,595.58	2,609,887,516.15	939,615,079.43	
8	GoN	9,205,683,736.00	6,946,883,489.97	6,109,864,412.27	837,019,077.70	
	Grand Total	13,582,382,779.58	10,496,386,085.55	8,719,751,928.42	1,776,634,157.13	

**5.2. STATEMENT OF FUNDS FLOW THROUGH FOREIGN CURRENCY ACCOUNT
COVERING from 17 July 2010 to 16 July 2011
(Reference to para 55/Annex C of JFA)**

	Amount in EURO	Exchange Rate	Amount NRP
1 Balance of Advance Not Expended (From Previous year & due for refund)			
2 Receipt of Funds			
Donor - EU	25,000,000.00		
Donor - SDC	2,241,817.37		
Donor - Germany	999,900.00		
.....	5,741,717.37		
Total Cash Received			
3 Less:			
Credit to FCGO			
Consolidated			
Account			
4 Closing Balance	5,741,717.37		

Bank Name :- Nepal Rastra Bank, Thapathali
Account No. :- Ka-7-23

Prepared and submitted by: PFS

Date: 19 October 2011

**5.3. Four Monthly/Annual Financial Report (all figures in NPR)
(Reference to para 55/Annex D of JFA)**

Figure in thousand

Financial Comptroller General Office					
Budget Performance Report For month up to 2067/12/1- 2068/3/32 (15 March 2011-17 July 2011)					
Budget Head/Cost Item Code	Budget for the year	Funds Released (from 15 March 2011-17 July 2011)	Accumulated funds Released to date	Accumulated Funds Released/ Budget (%)	
62-3-205 (3.05)					
Ministry of Health					
GoN	105,100.00				
.....					
Sub Total	105,100.00	105,100.00	105,100.00	100%	
62-3-205 (3.05)					
Cantonment Management					
GoN	563,353.41				
.....					
Sub Total	563,353.41	563,353.41	563,353.41	100%	
62-3-205 (3.05)					
Special Committee					
GoN	46,867.32				
DFID	67,632.00				
.....					
Sub Total	114,499.32	114,499.32	114,499.32	100%	
Total					
62-3-205 (3.05)					
Ministry of Peace and Reconstruction					
GoN	6,312.02				
Finland	13,150.00				
SDC	39,468.03				
Sub Total	58,930.05	58,930.05	58,930.05	100%	
62-3-205 (3.05)					

National Foundation for Development of Indigenous Nationalities						
GoN	4,911.30					
DFID	12,278.25					
SDC	7,366.95					
Sub Total	24,556.50	24,556.50	24,556.50	24,556.50	100%	
62-3-205 (3.05)						
Election Commission						
GoN	1,455.95					
DFID	75,000.00					
SDC	15,000.00					
Sub Total	91,455.95	91,455.95	91,455.95	91,455.95	100%	
62-3-205 (3.05)						
Nepal Police						
GoN					
DFID	43,842.45					
Finland	8,691.00					
SDC	48,666.05					
Sub Total	101,199.50	101,199.50	101,199.50	101,199.50	100%	
62-4-205 (8.05)						
Ministry of Health						
GoN	2,900.00					
.....						
.....						
.....						
Sub Total	2,900.00	2,900.00		2,900.00	100%	
62-4-205 (8.05)						
Ministry of Peace and Reconstruction						
GoN	20,000.00					
DFID	52,630.05					
.....						
Sub Total	72,630.05	72,630.05		72,630.05	100%	
62-4-205 (8.05)						

Department Of Urban Development And Building					100%
GoN	19,600.00				
DFID	29,400.00				
Finland	49,000.00				
				
Sub Total	98,000.00	98,000.00			0%
Total					
62-4-205 (8.05)					
Special Committee					
GoN	15,827.60				
DFID	13,150.40				
				
Sub Total	28,978.00	28,978.00	28,978.00	28,978.00	100%
62-4-205 (8.05)					
Election Commission					
GoN	306,044.05				
				
				
Sub Total	306,044.05	306,044.05	306,044.05	306,044.05	100%
62-4-205 (8.05)					
Nepal Police					
GoN	735,215.95				
DFID	264,657.55				
Finland	3,299.00				
SDC	6,882.00				
Sub Total	1,010,054.50	1005,488.98	1,005,488.98	1,005,488.98	99.55%

BUDGET AND EXPENDITURES BY PROJECT AND PROGRAM AREA (all figures in NPR)
(Reference to para 55/Annex D of JFA)

PROGRAM FINANCIAL PROGRESS REPORT				
Fiscal year 2067-68 (17 Nov 2010 - 15 March 2011)				
Programme Area/Project	Budget for the year	Expenditure from <16 Mar 2010 to 16 July2011>	Accumulated Expenditure to date during the FY 067/68	Accumulated Expenditure/ Budget (%)
Programme area 1 : Cantonment Management and Integration/Rehabilitation of combatants				
Project: 1/07 Basic Need fulfillment in the cantonment	563,353,410	562,840,152	562,840,152	99.91
	(3,063,793,055)	(3,040,527,477)	(3,040,527,477)	(99.24)
Project:1/14 Installation of Toilet attached Biogas Plants and solar Systems in Cantonments of Kailali Division	25,422,036	25,330,928.10	25,330,928.10	99.64
Project: 1/16 Cantonment Management Project	101,120,000	10,700,000	10,700,000	10.58
Project: 1/17 Water Supply System Development in the Cantonments	36,659,000	30,997,521	30,997,521	84.55
Project; 1/18 All Weather Access Roads And Bridges To The Cantonments	450,000,000	266,626,518.17	266,626,518.17	59.25
Project: 1/19 Cantonment Health Management Program Phase IV	108,000,000	97,974,728	97,974,728	90.71
Projects: 1/20 Institutional Development of Secretariat Under SCMIRMC	143,477,320	18,892,900	18,892,900	13.16
Sub- Total	1,428,031,766	915,388,019.27	915,388,019.27	64.10
Programme area 2: Conflict Affected Persons/ Communities				
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	370,000,000	241,173,243	241,173,243	65.18
Project:2/02 Rehabilitation Center at BPKoirala Institute of Health Science	98,000,000	-	-	-
Project:2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	39,474,403	-	-	-
Sub- Total	507,474,403	241,173,243	241,173,243	47.52
Programme area 3: Security and Transitional Justice				

Project: Reconstruction of Police Units	801,378,000	610,402,864.57	610,402,864.57	46.16
Project: 3/02 Support to Mine Action Activities	22,060,000	8,263,917	8,263,917.00	37.46
Project:3/03 Reconstruction of Police Units Phase II	1,111.254,000	-	-	-
Sub- Total	1,934,692,000	618,666,781.57	618,666,781.57	31.97
Programme area 4: Constitution Assembly and Peace Building Initiative on National and Local Level				
Project: 4/09 Efficient Management of electoral Process of Multi Year Strategic Plan (Voter Registration Kits)	380,000,000	196,459,456	196,459,456	51.69
Project: 4/10 Operational Budget of the Peace Fund Secretariat	12,350,000	11,372,184.67	11,372,184.67	92.08
Project: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund	29,200,000	14,604,808.26	14,604,808.26	50.01
Project: 4/12 Strengthening Local Peace committees	131,560,100	-	-	-
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	24,556,500	738,218	738,218	3.00
Project: 4/14 Voter List with Photo program	397,500,000	-	-	-
Sub Total	975,166,600	223,174,666.93	223,174,666.93	20.14
Grand Total	5,719,459,449	1,998,402,710.77	1,998,402,710.77	16.00
Amount withdrawn from FCA account				

Prepared and submitted by:

S/D
(PFS)

Date:

5.4. Program Performance Report for Fiscal Year 2010 to 2011 (Reference to Para 55/Annex E of JFA)

1. Program achievements

During the reporting period, the majority of activities funded by NPTF were completed (section 5.5 and 5.6). The operation of NPTF is fully guided by the revised Joint Financing Agreement and the Program Document, which was signed by the Government and the Donors on 23 Nov 2010. In addition, the NPTF Board and the donors have agreed to priorities of NPTF through wider consultations on 8 April 2011. Some other highlighting achievements include (i) documentation of lessons learned, of implementing agencies (IAs) and their performances. (ii) preparation of project documents on Truth and Reconciliation Commission and Commission on Disappeared Persons with the intention that should there be a political decision the preparatory work can start right away, (iii) improvement in the procedure for quality assurance of projects seeking NPTF financing, and (iv) regular joint monitoring of the implementation of NPTF financed projects.

While NPTF has not been able to touch on some of the more critical projects such as Truth and Reconciliation and Commission on Disappeared Persons and Rehabilitation of Maoist Combatants, however it has sufficiently prepared for the former two initiatives and is well positioned to step in for the latter.

2. Program results for the period

Please refer to [Section 5.5 and 5.6](#) of this report.

3. Assessment of budget versus expenditure 17 July 2010 to 16 July 2011

The NPTF has in general made good progress during the reporting period. The overall spending is satisfactory and any deviations that have been made are not due to serious reasons. The table below explains the assessment of budget versus expenditure and reasons for deviations.

SN	Project Name	Total Budget (NPR)	Total Expenditure (NPR)	Total delivery by %	Deviation (NPR)	Reason of deviation
Program Area - Cluster 1: Cantonment Management and integration/Rehabilitation of Combatants						
1/07	Basic Needs Fulfilment in the Cantonments	563,353,410	562,840,152	99.91%	513,258	
1/14	Installation of toilet-attached Biogas Plants and solar systems in cantonments of Kailali Division	25,422,036	25,330,928	99.64%	91,108	
1/16	Cantonment Management Project	101,120,000	10,700,000	11%	90,420,000	IA didn't request for release of fund
1/17	Water Supply System Development in the Cantonments	36,659,000	30,997,521	84.55%	5,661,479	Project Ongoing. Delay due to technical reason such as source of water different than planned (deep boring/river intake)
1/18	All Weather Access Roads And Bridges To The Cantonments	450,000,000	266,626,518	59%	183,723,482	Project Ongoing. Delay in agreement by IA. Carteling and collusion etc.
1/19	CHMP IV	108,000,000	97,974,728	91%	10,025,272	

1/20	Institutional Development Of Secretariat Under SCMIRMC	143,477,320	18,892,900	13%	124,584,420	Project Ongoing. Delay in political decisions with respect to integration of combatant
Programme Area - Cluster 2: Conflict Affected Persons/Communities						
2/01	Special Program for Relief And Rehabilitations Of The Internally Displaced Persons	370,000,000	241,173,243	65.18%	128,826,757	Project Ongoing. Complexities to communicate with IDP at the local level
2/02	Rehabilitation Center For Conflict Affected People With Disability (BP Koirala Institute of Health Science)	98,000,000	0	0%	98,000,000	Budget yet to be released. Technical difficulty in transferring fund from government account
2/03	Physical Rehabilitation Services For Conflict Affected Disabled People In Nepal (NDF)	39,474,403	0	0%	39,474,403	Budget yet to be released. Technical difficulty in transferring fund from government account
Program Area - Cluster 3: Security And Transitional Justice						
3/01	Reconstruction of Police Units	801,378,340	568,345,335.52	70.92%	223033004.48	Almost completed. Payment to contractors on hold due to maintenance period of construction. Some slackness in implementation, project period is extended
3/02	Support to mine action activities	22,060,000	13,511,133	61.24%	8,548,867	
3/03	Reconstruction of Police Units II Phase	1,111,254,000	0	0%	1,111,254,000	Budget released at the end of fiscal year
Program Area - Cluster 4: Constitution Assembly And Peace Building Initiative On National And Local Level						
4/09	Efficient Management of electoral process of multi-year strategic plan (voter registration kits)	380,000,000	197,309,473.63	52%	182,690,526.37	Saving due to equipment support from other donors
4/10	Operational budget of the peace fund secretariat	12,350,000	11,372,184.67	92.08%	977,815.33	Delay in implementation of project activities. Some activities not accomplished.
4/11	Institutional and organizational support to NPTF	29,200,000	14,604,808.26	50.01%	14,595,191.74	For eg. Exchange tour to foreign countries, trainings etc
4/12	Strengthening local peace committees	131,560,100	0	0%	131,560,100	Budget released at the end of fiscal year
4/13	Peace building through dialogue on indigenous nationalities rights	24,556,500	738,218	3%	23,818,282	Budget released at the end of fiscal year
4/14	Voter list with photo program	397,500,000	0	0%	397,500,000	Budget released at the end of fiscal year

4. Assessment of efficiency in resource use

In general the overall efficiency of the program has increased significantly. The program has demonstrated progress in both at the policy level and at the management level. The second perception survey conducted during the period among three key stakeholders of the program (GoN, Donor and IA) also indicated significant progress compared to similar assessment carried out last year. Certain areas such as timely disbursement of fund to the IA, book keeping of accounts, production of statement of expenditures, internal auditing of project accounts by the Financial Comptroller General Office (FCGO) and reporting on financial status demonstrate

improvements; however space for further improvement cannot be denied. The timely production of final audit reports are beyond the reach of the NPTF as it has to come out through the Office of the Auditor General (OAG). However, NPTF, in consultation with OAG, FCGO and donors, has attempted to prepare consolidated accounts. The last final audit report produced by the OAG for FY 2008/09 and FY 2009/10 do not indicate significant irregularities. Certain deviations have been observed but they are not of serious nature and are within manageable level. In general, IAs have also not complained in the delivery NPTF's support to them when requested.

5. Risk assessment

Sign of positive political developments in the country indicate that an opening might be in place sooner than anticipated. A breakthrough at the political front will mean that mobilization of funds will have to be done without delay. NPTF is constantly assessing the situation and should there be a break through, it is well positioned to step in for funding appropriate projects in of some of the most politically sensitive areas. NPTF along with the Board members and the funding donors, did reflections and revision exercises of priority settings and budgets for the current fiscal year, and adjusted accordingly their activities and approach to fulfil the objectives of the program with a greater emphasis on predictability of funding.

While NPTF is making progress towards its reporting process, shortcomings on commitments of donors to meet their promises to timely disburse funds remains to be seen. The current lack of predictability of funds is a major hindrance in conceptualizing projects.

Speeding up the reporting mechanism by IAs on project funds is critical for the program's success. During this reporting period there have been some problems on timely project reports, which subsequently had an impact on timely financial reporting to the donors. Discussions with IAs and relevant actors are currently underway to find ways to improve a fairly protracted reporting process.

A need of further amendment to the current JFA is visualized by the PFS and implementing partners to jointly agree with donors in the areas, among others, making IAs and PFS more responsible to deliver results that are under their purview, readjusting other provisions that are beyond direct responsibility of PFS, revisiting reporting formats to record four monthly and yearly input and outputs, etc.

6. Proposed adjustment to program design and plans

NPTF has come a long way though the journey has not been smooth. Over the period, NPTF has been able to build its capacity and is much better positioned to deliver and foster good relations with its partners. Significant and noticeable improvements have been made in approval of projects, screening of proposals to assure good quality, accounting, reporting, management and monitoring. NPTF does not foresee any major changes that require particular attention, however as positive signs of breakthrough at the political level are being anticipated, and should such a situation unfold NPTF would like the donors to make new pledges and quick disbursements of funds. Further, greater coordination amongst various funders will be critical, and therefore NPTF would like to ensure that there are no duplication in funding and activities.

5.5. Four Monthly/ Annual Programme Performance Report 17 July 2010- 16 July 2011 (Reference to para 57/Annex F of JFA)

Project code	Project name	Planned activity/output	Actual output	Total Project Budget (NPR)	Expenditure to date (NPR)	Expenditure/ Budget (%)	Comments
Programme area - Cluster 1: Cantonment Management and integration/Rehabilitation of Combatants							
1/07	Basic Needs Fulfilment in the Cantonments	19541 combatants	19541 combatants	563,353,410	562,840,152 (3,040,527,477)	99.91%	NPR 72 to 110 per combatants per day Budget represents for FY 2067/68 The figures in bracket indicates cumulative figures
1/14	Installation of Toilet-attached Biogas Plants and Solar Systems in Cantonments of Kailali Division	Installation of biogas digesters at Talband /4 , Sahajpur (5), Chisapani (5), Badepur 4,	18	25,422,036	25,330,928	99.64%	Project completed on 14 th March 2011. A final monitoring was done by AEPC between 6-9 March 2011.
		Constructions of Toilet at Talband (4) Sahajpur (5), Chisapani (5), Badepur 4,	18				
		Training of biogas in three/cantonment(persons)	120				
		Installation of Solar System	75				
		Training on Solar energy(persons)	120				
		Medical Check up of combatants 300,000 persons	192,715				
		Medical Check up of Local People of cantonment area. 350,000 persons	208,980				
1/16	Cantonment Management Project	Repair of existing sheds/483(no)	-	101,120,000	10,700,000	10.58%	Only NPR 10,700,000 was released by DTEO to LCMOs urgent repair works in the cantonments, all of which has been utilized.
		Repair of existing kitchens/72	-				
		Provision of beds to the combatants /13,200 (no)	-				
		Maternity Units/ 4(no)	-				
1/17	Water Supply System Development in the Cantonments	Different Construction Works (100%)	54	36,659,000	30,997,521	84.55%	Works in Yangshila and Tandi (Morang), Sankram (Dang), Ugha, Dahaban and Tila (Rolpa) completed; Works ongoing in remaining cantonments.
		Deep tube well Boring /1(no)	1				
		Borehole Platform /1(no)	-				
		Operator house(Yangasila/Tandi deleted)	-				
		Poly tank (including MS support	15				

		(15)					
		Reservoir tank (Ferrocement) (8)	6				
		Tap stand Post (4)	4				
		Operation maintenance for 28 cantonments @ 4 lakh per cantonment (25)	10				
		Distribution Network construction from water treatment plants (100%)	25				
		Emergency water supply for two months (100%)	50%				
		Monitoring and Supervision (100%)	60%				
		Diesel generator set with accessories as per separate sheet (12)	6				
		Transportation of Generators from road head to canton. sites (12)	6				
		Installation of Generators and Shade/Fencing works (12)	3				
		Fuel and Lubricants cost (100%)	18%				
		Expenses as per category sheet (100%)	48%				
		Contingencies (100%)	72%				
1/18	All Weather Access Roads and Bridges to the Cantonments	(i) Road					Project Ongoing.
		RCC Causeway (no) (12)	Under construction				Delay in agreement by IA.
		Slab/Hume Pipe Culvert (no) (163)	Under construction				Carteling and collusion etc.
		Retaining Wall (Cum) (18,827)	Under construction	450,000,000	266,626,518	59.25%	
		Miscellaneous/Maintenance (1,100)	Under construction				
		Gravelling (km) (94.8)	Under construction				
		Track Opening (km) (29)	Under construction				
		Drain (40.182)	Under construction				

		Floodway Protection (no) (1)	Under construction				
		(ii) Bridge					
		Bridge Design (2)					
		Bridge Construction at Jhupra river (50 m) (no) (1)	Under construction				
		Bridger Construction at Chingad river (100 M) (no) (1)	Under construction				
1/19	Cantonment Health Management Programme Phase IV	Treatment and referral of Health care services 3,000 persons	1,931	108,000,000	97,974,728	90.71%	Project completed MoHP requested to return the balance
1/20	Institutional Development of Secretariat under SCMIRMC	<p>1 Secretariat and its working teams at all 28 cantonment sites are established and effectively functioning</p> <ul style="list-style-type: none"> • preparation of guidelines for the secretariat and its working team • Preparation of job description for all staff positions • Hiring of required officials of Secretariat and working teams on contract basis/deputation 	1 Secretariat and its working teams at all 28 cantonment sites are established; monitoring of combatant and containers are done on regular basis	143,477,320	18,892,900	13%	Implementation Agreement has been signed Budget has been disbursed
		<p>2. contracting the survey team for comprehensive profiling survey of Maoist army combatants under three alternative options of Voluntary retirement, integration and rehabilitation</p> <ul style="list-style-type: none"> • Organizing survey camps in different cantonments • Organizing short training course to the survey team staff and officials of the Secretariat and counseling, and exchange sharing meetings with concerned stakeholders 	This activity is awaiting political decision.				

		<ul style="list-style-type: none"> transporting/shifting combatants to assigned cantonments 					
		<p>3. Activities of the Secretariat and its working teams are widely publicized</p> <ul style="list-style-type: none"> Documentation of all records and information compiled by the secretariat and its working team Publicity of progress of Secretariat and its working teams through print, audio visual media and website 					
Programme area - Cluster 2: Conflict affected persons /communities							
2/01	Special Programme for Relief and Rehabilitation of the Internally Displaced Persons	Transportation cost /no(persons)	25,292	370,000,000	241,173,243	65.18%	Reporting cumulative figure since the commencement of the project on September, 2007.
		Subsistence allowance/ No	23,901				
		Reconstruction of house /No(persons)	458				
		Repair of damaged house /no(persons)	2,774				
		Education Support /no(persons)	5,038				
		Incidental expenses /no(persons)	18,553				
		Loans for agriculture inputs and equipments	-				
		Miscellaneous					
2/02	Rehabilitation Center for conflict affected people with disability(B P Koirala Institute of Health Science)	Establishment of PIU in Dharan		98,000,000	-	-	Implementation Agreement has been signed and authorization letter given but budget has not been disbursed.
		Detailed Design by the consultant					
		procurement of Goods and works					
		Building Construction and land development					
		Purchases of equipment, raw materials					
		Accessories(for physiotherapy,P&O, operation room) and 4WD-1,,office vehicle and motorbikes-4					
		Identification of CAP at local					

		level and life support programme					
		Technical Training to RC Staffs and exposure visits of MoPR/DUDBC/BPKIHS officials					
2/03	Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal (NDF)	Provide clinical P&O services including manufacturing/distribution of prosthesis devices		39,474,403	-	-	Recently approved project on 2011.07.07
		production/distribution of orthoses(1,230)					Implementation Agreement has been signed but budget has not been disbursed
		Provision of walking and mobility aids as part of P&O services(940)					
		Repair Services(580)					
		Expansion of physical rehabilitation lab					
		screening, distribution and follow up camps(18set)					
		Physiotherapy, occupational therapy and psychological therapy services(3000 PwDs)					
		Gait training					
Programme area - Cluster 3: Security and transition justices							
3/01	Reconstruction of Police Units	District Police Office /2(n)	Construction work Ongoing	801,378,340	568,345,335.52	70.92%	Out of 100 Police Units 36 is completed till 2011.07.15. Construction work ongoing for remaining 63 units.
		Ward Police Office /1(no)					
		Area Police Office /50(no)					
		Border Police Office /6(no)					
		Police Post /41(no)					
3/02	Support to Mine Action Activities	1. Support to NA Mine Clearance : 1.1 Purchases of Vehicles/2(no)	Bid notice published	22,060,000	13,511,133	61.24%	
		2. Mine Risk Education 2.1 MRE through schools(1,000)/no 2.2 Community MRE/43districts 2.3 MRE media coverage 2.4 MRE materials production	Preparatory work with DoE Budget for MRE dispatched to 43 districts				
		3. Victim Assistance 3.1 Study on needs of victims /1)					

		3.2 Pilot activities based on study/ (2)					
		4. Strengthening MA unit 4.1 Desktop Computers/3(no) 4.2 Printers /3(no) 4.3 Laptop Computers /1(no) 4.4 Fax /1(no) 4.5 Photocopier /1(no) 4.6 Foreign training on MA /4(no) 4.7 Observation tour /8(persons) 4.8 International travel /2(no) 5. Mgmt and Miscellaneous	2 2 1 8				Inventory management as per GON rules and regulations by MoPR.
3/03	Reconstruction of Police Units II Phase	Reconstruction of 81 police units		1,111,254,000	-	-	Recently approved project on 2011.07.07 Implementation Agreement has been signed
		reconstruction of compound wall fencing, internal road, etc					
		Providing Technical manpower and training					
Programme area - Cluster 4: Constitution assembly and Peace Building Initiative on National and local level							
4/09	Efficient Management of Electoral Process of Multi Year Strategic Plan (Voter Registration Kits)	Human resource development, research and development: Training for Regional, District Manager & Verification Officer, Computer Operator, Registration Place Co-ordinator & Manager, Data Operator, Enumerator etc and also the mobilisation of the human resources. (no of participants)	Training was conducted in 58 Municipalities.	380,000,000	197,309,473	51.92%	
		Acquisition of Voter Registration kits (Major Equipments)M Laptop, Computer, Webcam, Scanner, Generator etc.	35 types of additional materials for training, enumeration and registration were purchased in the district and local				
		Voter awareness enhancement and education: Posters Pamphlets, FM Radio, Zingles etc.	Voter's education was conducted with various means such as				

			posters, pamphlets, brochures, tv, FM radio, local newspapers, cultural programmes, rally and miking.				
4/10	Operational Budget of the Peace Fund Secretariat	Transport (Purchase of 1Jeep and 4 motorcycle)	1 jeep , 4 motorcycles,	12,350,000	11,372,184.67	92.08%	
		Supplies and commodities	10 Desktop ,				
		Travel (Monitoring and field visit)	7 Laptop, 1 Projector,				
		Miscellaneous	1 Printer purchased				
		Equipment					
		Management cost of Implementing Agencies					
4/11	Institutional and Organizational Support to Nepal Peace Trust Fund	Training	10 Persons	29,200,000	14,604,808.26	50.01%	
		Transport	1 Jeep and 4 motorcycles purchased				
		Supplies and commodities					
		Equipment					
		Travel					
		Miscellaneous					
		Management cost of Implementing Agency					
4/12	Strengthening Local Peace Committees	Increase MoPR staff capacity through orientation, skill building, role clarity		131,560,100	-	-	Implementation Agreement Signed Funds Disbursed Inventory Assessed
		Develop computerised template for regular LPC reporting					
		Implement monitoring and learning system with analysis of field information					
		MoPR draft reports for distribution to a range of stakeholders					
		MoPR links connect and hare more with media and stakeholders					
		assign technical team to review policies and plans from peacebuilding perspective					

		Implement dedicated and sustained programme of capacity building					
		Facilitate a foundation orientation workshop for LPCs/VDCs-LPCs					
		Develop local technical resources provide ongoing					
		LPCs build and work with local resources and network for sustainable peace					
4/13	Peace Building Through Dialogue on Indigenous Nationalities Rights	District level workshops		24,556,500	738,218	3%	Implementation Agreement Signed
		Support to organize peace rallies					Funds Disbursed
		Peacebuilding workshops					
		Flex boards production					
		Street Dramas					
		Awareness raising materials					
		Airing peace building messages from local FM radios					
		National level round table dialogue					
		Bilateral round table dialogue					
		District level round table dialogue					
4/14	Voter List with Photo Programme	Review of the guidelines		397,500,000	-	-	
		Printing of Guidelines					
		Distribution of guidelines					
		Continuous Voter registration in district headquarters					
		TV PSA production					
		Radio PSA production					
		Voter Education in schools					
		Training for Voter Registration Staffs					
		IT Maintenance Training					
		International information sharing visits					

5.6. Annual Project Performance Report for FY (2010-11) (Reference to Para 57/Annex G of the JFA)

Project Number and Title	1/07 Basic Need Fulfillment In The Cantonment					
Project coverage Area	Seven Main and satellite camps					
Executing agency	CMCCO					
Project Manager	Mr. Jaydev Shrestha					
Data provided	Mr.Bishnu Hari Wagle					
Projecting Starting Date Approved	20 April 2007					
Project starting date Actual	20 April 2007					
Project Completion date Approved	NA					
Last project revision date if any						
Project Beneficiaries	Maoist Combatants					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till July 16, 2011		Remarks
		Target	Actual	Target	Actual	
1.Provisions of basic needs fulfilment NPR72 to110 per combatants per day	19,541	19,541	19,541	19,541	19,541	This refers to no. of combatants who receive assistance every month
2.						
Other Peace Fund projects contributing toward the same objectives						
Non Peace Fund projects contributing toward the same objectives	Monthly allowance to combatants is paid through NPTF Sources					
Implementation:						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2.Procedure for bidding (how bids were submitted/opened						

3. Selection process(how/who selected the bids)	
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	
5. Has the project been internally monitored?	yes

Financial Reporting						
Total project budget for the entire project	NPR. 3,063,793,055					
Total approved Peace Fund budget	NPR. 3,063,793,055					
Total cost sharing and source of fund						
Total budget released to Implementing agency	3,063,793,055					
Total Expenditure as of 16 July 2011	3,040,527,477					
Account number and name of the bank	Everest Bank Limited, Singhdurbar A/C NO. 125028					
Detailed Expenditure Report(all in NPR)	Expenditure 17 July 2010-16 July 2011		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			9,730,000	7,649,763	2,080,237	The balanced amount is returned in NPTF Secretariat
2. Contracts						
3. Training						
4. Transport						
4.1 Tents transportation cost to combatants			650,000	1,000,619	(350,619)	
4.2 Transportation of combatants for the second phase verification			5,505,000	3,007,400	2,497,600	
4.3 Food transportation at Rolpa camp			365,500	365,500		
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous						
8.1 Basic need fulfilment(NPR 72 to 110/day/combatant)	191,851,590	191,851,590	2,352,601,555	2,344,936,195	7,665,360	
8.2 Basic need fulfilment (5,000/month/combatants)			694,941,000	683,568,000	11,373,000	
9. Management cost of implementing Agency						
Total	191,851,590	191,851,590	3,063,793,055	3,040,527,477	23,265,578	

Project Number and Title	1/14 Installation Of Toilet Attached Biogas Plants And Solar Systems In Cantonments Of Kailali Division					
Project coverage Area	Talband, Sahajpur, Badepur and Chisapani in Kailali District					
Executing agency	Ministry of Environment					
Implementing Unit	Alternative Energy Promotion Centre					
Project Manager	Mr. Samir Thapa					
Data provided						
Projecting Starting Date Approved	February, 2009					
Project starting date Actual	February, 2009					
Project Completion date Approved	March 14,2011					
last project revision date, if any	Construction completed on 6 February2010 and handed over to cantonment authority on 17 march,2010. One year monitoring carried out by AEPC					
Project Beneficiaries	Maoist combatants residing in the cantonments of Kailali Division					
Project Status/Actual Completion date	March 14, 2011					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Installation of biogas digesters at Talband(4),Sahajpur(5),,Chisapani(5)Bade pur(4)	18			18	18	4 training each on biogas and solar operation and maintenance to 120 persons in each training
2. Construction of Toilet at Talband(4), Sahajpur(5), Chisapani(5), Badepur(4)	18			18	18	
3. Training on biogas operation and maintenance	120			120	120	
4. Installation of Solar systems	75			75	75	
5. Training on Solar Energy systems operation and maintenance	120			120	120	
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor	Yashoda Sustainable Development Private Limited					

Procedures for procurement of goods and services(including sub contracting)						
1. Where the bids announced, if yes, when and where?	Bids announced in the National Daily" Gorkhapatra" on June 26, 2009					
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)	Selection done as per the Government of Nepal regulations, as per the existing financial regulations					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	yes					
Financial Reporting						
Total project budget for the entire project	NPR. 25,422,036					
Total approved Peace Fund budget	NPR. 25,422,036					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 25,422,036					
Total Expenditure as of 16 July 2011	NPR. 25,330,928.10					
Account number and name of the bank	NPR. 91108					
Detailed Expenditure Report(all in NPR)	Expenditure 2067/68		Total Expenditure Till July 16 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			2,215,000	2,215,000		
2. Contracts			850,000	850,000		
3. Training			63,000	63,000		
4. Transport			1,098,000	1,098,000		
5. Supplies and commodities			18,006,410	18,006,410		
6. Equipment			1,520,016	1,520,016		
7. Travel			86,500	86,500		
8. Miscellaneous						
9. Management cost of implementing Agency			1,583,110.10	1,492,002.10	91,108	
Total			25,422,036.10	25,330,928.10	91,108	

Project Number and Title	1/16 Cantonment Management Project					
Project Coverage Area	Seven Main and 21 satellite camps					
Executing Agency	CMCCO					
Project Manager	Mr. Jaydev Shrestha					
Data provided	Mr.Bishnu Hari Wagle					
Projecting starting date approved	26 November 2009					
Project starting date Actual	15 July 2010					
Project Completion date Approved						
Last project revision date if any						
Project Beneficiaries	19,541 Maoist Combatants					
Project Status/Actual Completion date						
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Repair of existing sheds	483	483		483	72	
2. repair of existing kitchens	72	72		72	20	
3. Provision of beds to combatants	13,200	13,200		13,200	-	
4. Provision of Maternity Units to the combatants	6	4		4	-	
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2.Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						

4. Inventory of supplies in/out, condition of items, and current locations been recorded?	
5. Has the project been internally monitored?	yes

Financial Reporting						
Total project budget for the entire project	NPR. 101,120,000					
Total approved Peace Fund budget	NPR. 101,120,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 10,700,000					
Total Expenditure as of 16 July 2011	NPR. 10,700,000					
Account number and name of the bank	Everest Bank Limited, Singhdurbar A/C NO. 125028					
Detailed Expenditure Report (all in NPR)	Expenditure 2067/68		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous						
8.1 sheds			8,398,681.89	8,398,681.89		
8.2 kitchen			2,301,318.11	2,301,318.11		
9. Management cost of implementing Agency						
Total			10,700,000	10,700,000		

Project Number and Title	1/17 Water Supply System Development In The Cantonments					
Project coverage Area	Seven Main and 21 satellite camps					
Executing agency	Department of Water Supply and Sewerage					
Project Manager	Mr. Krishna Prasad Acharya					
Implementing Units	Water supply and Sanitation Division Offices: Kailali, Surkhet, Dang, Rolpa, Nawalparasi, Chitwan, Sindhuli, Morang, Jhapa.					
Data provided	Division /Subdivision water supply offices					
Projecting Starting Date Approved	December, 2009					
Project starting date Actual	December, 2009					
Project Completion date Approved	July, 2010					
Last project revision date if any						
Project Beneficiaries	Maoist Combatants living in the cantonments and people of the vicinity					
Project Status/Actual Completion date	On going					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
Different Construction Works (%of work)	as required				111%	Scope/Type of project changed as per requirement at Sahajpur sub cantonment(Lift pumping system constructed instead of surface gravity WS system)
Deep tube well Boring (no)	1			1	1	
Borehole Platform (no)	1			2	2	
Operator house(Yangsila/Tandi deleted)	2	(Estimates Revised)				
Poly tank (including MS support (no)	15			15	15	
Reservoir tank (Ferrocement) (no)	8			8	8	
Tap stand Post (no)	4			4	4	
Operation maintenance for 28 cantonments @ 4 lakh per cantonment (no)	28			26	17	
Distribution Network construction from water treatment plants (%of work as required)	-				57.68%	
Emergency water supply for two months (no of cantonment)	26			26	18	
Monitoring and Supervision (as required)						
Diesel generator set with accessories as per separate sheet (no)	10			10	8	

Transportation of Generators from road head to canton. sites (no)	10			10	8	
Installation of Generators and Shade/Fencing works						
Fuel and Lubricants cost (as required)					42.49%	
Expenses as per category sheet (as required)					53.74%	
Contingencies					51%	
total						
Other peace Fund projects contributing toward the same objectives	NO					
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor	Sub contracts according to GoN Rules and Regulations					
Procedures for procurement of goods and services(including sub contracting)						
1 .where the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened	Followed GoN's Public Procurement Rules					
3. Selection process(how/who selected the bids)	According to Public Procurement Act					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Yes					
5. Has the project been internally monitored?	yes					
Financial Reporting						
Total project budget for the entire project	NPR. 36,659,000					
Total approved Peace Fund budget	NPR. 36,659,000					
Total cost sharing and source of fund						
Total budget released to Implementing	NPR. 36,659,000					

agency						
Total Expenditure as of 16 July 2011	NPR. 30,958,022					
Account number and name of the bank	Nepal Rastra Bank , Dhangadi					
Detailed Expenditure Report (all in NPR)	Expenditure 2067/68		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts	16,714,000	14,579,367	20,229,000	18,294,367	1,934,633	
3. Training	90,000	90,000	90,000	90,000		
4. Transport	180,000	141,072	380,000	141,072	238,928	
5. Supplies and commodities	2,400,000	2,400,000	2,400,000	2,400,000		
6. Equipment	56,000,000	5,198,560	5,600,000	5,198,560	401,440	
7. Travel	170,000	78,757	245,000	153,757	91,243	
8. Miscellaneous	345,000	326,540	345,000	326,540	18,460	
8.1 Administration Expenses	1,630,000	500,225	2,080,000	950,225	1,129,775	
9. Management cost of implementing Agency	3,400,000	1,553,000	5,290,000	3,443,000	1,847,000	
Total	30,529,000	24,867,521	36,659,000	30,997,521	5,661,479	

Project Number and Title	1/18 All Weather Access Roads
Project coverage Area	Seven Main and 21 satellite camps
Executing agency	Department of Roads (DoR)
project manager	
Implementing Units	DRO: Damak, Illam, Biratnagar, Lahan, Jankpur, Bharatpur, Bulwal, Dang, Surketh, Mahendranagar
Data provided	Mr. Bishnu Om Bade
Projecting Starting Date Approved	December, 2009
Project starting date Actual	December, 2009
Project Completion date Approved	December, 2010
last project revision date if any	Requested to extent up to the end of fiscal year 2010/11 and for bridges up to end of fiscal year 2011/12
Project Beneficiaries	Maoist Combatants living in the cantonments and surrounding 150 villages
Project Status/Actual Completion date	On going

Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Road						
Rcc Causeway (no)	12			12	32	
Slab/Hume Pipe Culvert (no)	163			163	192	
Retaining Wall (Cum)	18827			18827	25,316	
Miscellaneous/Maintenance (%)	100			100	100	
Track Opening (cu.m)	256410(29 km)			256410(29 km)	43864	
Gravelling (cu.m)	306274 (94.5 Km)			306274 (94.5 km)	114km	
Drain (Km)	40.18			40.18	11.97 km	
Floodway Protection (no)	1			1	1	
2. Bridges						
Bridge Design	2			2	2	
Bridge Construction at Jhupra River(50m)(no)	1			Contractor mobilization, foundation, substructure, superstructure approach	Contractor mobilization, foundation, substructure, superstructure approach	
Bridge Construction at Chingad River(100 m)(no)	1			Contractor mobilization, foundation, substructure, superstructure approach	Contractor mobilization, foundation, substructure, superstructure approach	
Other peace Fund projects contributing toward the same objectives	No					
Non peace fund projects contributing toward the same objectives	No					
Implementation:						

If all or part of project subcontracted, name of the sub contractor	sub contracted to different contractors
Procedures for procurement of goods and services(including sub contracting)	
1 .where the bids announced, if yes, when and where?	
2. procedure for bidding (how bids were submitted/opened	GON rules and regulations followed
3. selection process(how/who selected the bids)	as per GON rules and regulations
4.inventory of supplies in/out, condition of items, and current locations been recorded?	yes
5. Has the project been internally monitored?	yes

Financial Reporting						
Total project budget for the entire project	NPR. 450,000,000					
Total approved Peace Fund budget	NPR. 450,000,000					
Total cost sharing and source of fund	none					
Total budget released to Implementing agency	NPR. 450,000,000					
Total Expenditure as of 16 July 2011	NPR. 266,626,519					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 2067/68		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts	441,208,000	266,274,518.37	441,208,000	266,276,518.37		
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of implementing Agency	8,792,000	350,000	8,792,000	350,000		
Total	450,000,000	266,626,518.37	450,000,000	266,626,518.37		

Project Number and Title	1/19 Cantonment Health Management Program IV					
Project coverage Area	Seven Main and 21 satellite camps					
Executing agency	Ministry of Health and Population					
project manager	Dr. Sudha Sharma					
Implementing Units	District Health Offices of the main cantonment areas					
Data provided	DPHOs/DHOs					
Projecting Starting Date Approved	16 July 2010					
Project starting date Actual	15 July 2011					
Project Completion date Approved	15 July 2011					
last project revision date if any						
Project Beneficiaries	Maoist Combatants living in the cantonments and people of the vicinity					
Project Status/Actual Completion date	completed- 15 July 2011					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Treatment and referral of health care services(no)	3,000	3,000	1,030	3,000	3,961	
2. Medical checkups of combatants(no)	300,000	300,000	115,856	300,000	308,571	
3. Medical checkups of local people of cantonment area(no)	350,000	350,000	138,886	350,000	347,866	
Total	653,000		255,772		660,398	
Other peace Fund projects contributing toward the same objectives	No					
Non peace fund projects contributing toward the same objectives	No					
Implementation:						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						
1 .Where the bids announced, if yes, when and where?	None					
2. Procedure for bidding (how bids were submitted/opened	No bids, direct purchase as decided by local management committee, which also consists Maoists					

3. Selection process(how/who selected the bids)	As per government Rules					
4.Inventory of supplies in/out, condition of items, and current locations been recorded?	In- DHIs and Out Cantonments Recorded					
5. Has the project been internally monitored?	Monitored by MoHP and DPHOs/DHOs					
Financial Reporting						
Total project budget for the entire project	NPR. 108,000,000					
Total approved Peace Fund budget	NPR. 108,000,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 108,000,000					
Total Expenditure as of 16 July 2011	NPR97,974,728					
Account number and name of the bank	Nepal Rastra Bank, Nepal Bank Limited of all cantonments					
Detailed Expenditure Report(all in NPR)	Expenditure 17 July 2010-16 July 2011		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel	23,505,726	16,103,191	23,505,726	16,103,191	7,402,535	
2. Contracts						
3. Training						
4. Transport	4,780,000	4,815,270	4,780,000	4,815,270	-35,270	
5. Supplies and commodities(medicines)	39,300,000	39,300,000	39,300,000	39,299,950	50	
6. Equipment	2,900,000	2,523,879	2,900,000	2,523,879	376,121	
7. Travel	2,810,000	2,205,777	2,810,000	2,205,777	604,223	
8. Miscellaneous						
8.1 Emergency Funds	5,775,000	5,775,000	5,775,000	5,775,000	0	
8.2 Referral Cases	25,000,000	24,997,016	25,000,000	24,997,016	2,984	
8.3 Problem solving workshop	750,000	722,225	750,000	722,225	27,775	
8.4 Researches	1,500,000	500,000	1,500,000	500,000	1,000,000	
8.5 Newspaper, conflict books	50,000	50,000	150,000	50,000	100,000	
9. Management cost of implementing Agency						
9.1 Administration Expenses	770,000	768,712	770,000	768,712	1,288	
9.2 Central level management cost	759,274	213,708	759,274	213,708	545,566	
Total	108,000,000	97,974,728	108,000,000	97,974,728	10,025,272	

Project Number and Title		1/20 Institutional Support to the Secretariat				
Project coverage Area		Seven Main and 21 satellite camps				
Executing agency		The Secretariat Under Special Committee for Supervision Integration and Rehabilitation of Maoist Army Combatants				
Project manager		Mr. Surya Prasad Silwal				
Implementing Units						
Data provided						
Projecting Starting Date Approved		2067/12/18				
Project starting date Actual		2067/12/18				
Project Completion date Approved		4 Months				
last project revision date if any		Requested for extension				
Project Beneficiaries		Maoist Combatants				
Project Status/Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010-16 July 2011		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Secretariat and its working teams at all 28 cantonments sites are established and effectively functioning	28 Cantonments			28	28	1. 28 monitoring offices established. 2. Placement of monitors in 29 camps including Chhawani Nepal Army Barrack. 3. Procurement of Tents for the Offices 4. Establishment of Situation Center in Kathmandu 5. process started to hire Surveyors
2. Comprehensive profiling survey of Maoist combatants under their alternative options of voluntary retirement, integration and rehabilitation is concluded	As decided by SC					
3. Activities of the Secretariat and its working teams are widely publicized	As required					
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	NPR. 28,400,000 Funded by Ministry of Finance					
Implementation:						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						

1 .Were the bids announced, if yes, when and where?	as per GON's Rules and Regulations					
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 1143,477,320					
Total approved Peace Fund budget	NPR. 1143,477,320					
Total cost sharing and source of fund						
Total budget released to IA	NPR. NPR. 1,143,477,320					
Total Expenditure as of 16 July 2011	NPR. 18,892,900					
Account number and name of the bank	Nepal Rastra Bank (A/C No. 163548, Everest Bank Ltd. (a/c No. 115053&125053)					
Detailed Expenditure Report(all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure Till July 16 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel	45,183,000	5,061,995	45,183,000	5,061,995	40,121,005	
2. Contracts						
3. Training	700,000				700,000	
4. Transport	16,320,000				16,320,000	
5. Supplies and commodities(medicines)	43,280,000	9,806,622	43,280,000	9,806,622	33,473,378	
6. Equipment	20,928,000	1,821,301	20,928,000	1,821,301	19,106,699	
7. Travel	6,340,000	300,000	6,340,000	300,000	6,040,000	
8. Miscellaneous	2,400,000	90,000	2,400,000	90,000	2,310,000	
9. Management cost of implementing Agency	8,426,320	1,812,982	8,426,320	1,812,982	6,613,338	
Total	143,477,320	18,892,900	143,477,320	18,892,900	124,584,420	

Project Number and Title	2/01 Special program for Relief and Rehabilitation Of The Internally Displaced Person					
Project coverage Area	73 districts of the country (except Mustang & Manang)					
Executing Agency	Ministry of Peace and Reconstruction (MoPR)					
Project Manager	Mr. Shankar Prasad Pathak, Joint Secretary, MoPR					
Implementing Units	District Administration Offices(DAOs) of the concerned district					
Data provided						
Projecting Starting Date Approved	September 2007					
Project starting date Actual	September 2007					
Project Completion date Approved						
last project revision date if any						
Project Beneficiaries	Internally Displaced Persons					
Project Status/Actual Completion date	On Going					
Outputs./Activities as per approved project document (Relief package/Noms/Units)	Total Project expected Output (as per the approved project document)	Fiscal Year 2067/68		Accumulated Till 16 July 11		Remarks
		Target	Actual	Target	Actual	
1.Transportation cost(NPR 300-1,000?person- lumpsum)(Person)	23,086	23,086			25,292	
2.Subsistence allowance(NPR60/person/day for 4 months)(Person)	21,184	21,184			23,901	
3.Reconstruction of houses(NPR20,000/family-lump sum) (family)	419	419			458	
4.Repair of damaged house(NPR7,500/family-lump sum) (family)	2,482	2,482			2,774	
5.Education Support(NPR2,400/child<16 yrs-lump sum) (child)	4,769	4,769			5,038	
6.Incidental expenses(NPR 500/person-lump sum) (person)	17,375	17,375			25,292	
7.Loans for agricultural inputs and equipments(NPR 20,000/family lump sum)	None					
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						
1 .where the bids announced, if yes, when and where?						
2. procedure for bidding (how bids were submitted/opened						
3. selection process(how/who selected the bids)						
4.inventory of supplies in/out, condition of items, and current						

locations been recorded?	
5. Has the project been internally monitored?	yes

Financial Reporting						
Total project budget for the entire project	NPR. 371,000,000					
Total approved Peace Fund budget	NPR. 370,000,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR.370,000,000					
Total Expenditure as of 16 July 2011	NPR. 370,000,000					
Account number and name of the bank	Nepal Rastra Bank: A/C No. 163578					
Detailed Expenditure Report(all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure Till July 16 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities(medicines)		13,502		13,502		
6. Equipment						
7. Travel		730,209		730,209		
8. Miscellaneous					60,515,776	
a)Khana (food)		9,266,826		9,266,826		
b)Yatayat		22,061,644		22,061,644		
c) Bharanposhan (Subsistence)		169,018,318		169,018,318		
d)Student Scholarship(Education)		11,127,492		11,127,492		
e) House Maintenance(Repair)		18,266,000		18,266,000		
f)House Construction		8,437,500		8,437,500		
g) Miscellaneous		2,024,191		2,024,191		
h)Software Design		227,561		227,561		
9. Management cost of implementing Agency						
Total	370,000,000	241,173,234		241,173,234	60,515,776	NPR 68,310,981 deposited into Ka.-1-6

Project Number and Title	2/02 Rehabilitation Center at B.P. Koirala Institute of Health Science					
Project coverage Area	Eastern Region of Nepal					
Executing agency	Department of Urban Development and Building Construction, MoPPW					
project manager	Mr. Tapendra Bahadur Khadka					
Implementing Units	Project Implementing Unit					
Data provided						
Projecting Starting Date Approved	6 April, 2011					
Project starting date Actual	19 June, 2011					
Project Completion date Approved	5 June, 2013					
last project revision date if any						
Project Beneficiaries	Conflict Affected People with Disabilities					
Project Status/Actual Completion date	implementation Phase					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July10-16 July 11		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. a) agreement between DUDBC and BPKIHS b) Establishment of PIU c)Procurment of consultancy services for A/E design of Rehabilitation Center		May 20	19 June		19 June 2011	1. MOU signed on 19 June, 2011 2. PIU established at DUDBC premises at present. It will be shifted to the site as soon as field level activities begin. 3. procedure to procure consultancy services is at final stage
2.RC/BPKIHS staffs trained on rehabilitation aspects to provide services to CAPs with Disabilities						BPKIHS is Preparing for the training but actual training course will be carried out on last four months of the project period to achieve maximum effectiveness
3. Increased access of CAPs to rehabilitation services						One sensitization program carried out in BPKIHS
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor						

Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	Procurement documents for goods and services are ready. Bids will be announced within a week					
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	yes					
Financial Reporting						
Total project budget for the entire project	NPR. 119,900,000					
Total approved Peace Fund budget	NPR. 98,000,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 98,000,000					
Total Expenditure as of 16 July 2011	NPR.					
Account number and name of the bank						
Detailed Expenditure Report(all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure Till July 16 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities(medicines)						
6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of implementing Agency						
Total						

Project Number and Title		3/01 Reconstruction of Police Units				
Project coverage Area		70 Districts				
Executing agency		Nepal Police				
Project Manager		Mr. Kalyan Kumar Timsina				
Implementing Units						
Data provided		Mr. Netra Prasad Acharya				
Projecting Starting Date Approved		25/11/2009				
Project starting date Actual		16/12/2009				
Project Completion date Approved		Feb 11				
Last project revision date if any						
Project Beneficiaries		Police Personnel (both male and Female) of the concerned units and the entire local population				
Project Status/Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 Jul 2010-16 Jul 2011		Accumulated till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
District police office	2					
Ward police office	1				1	
Area Police office	50				22	
Border Police office	6				1	
Police post	41				12	
Total	100				36	
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor	Will be contracted out					
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?	From 2067/01/01 to 2067/02/20 in respective five reasons regional police head quarter.					
2. Procedure for bidding (how bids were submitted/opened)	as GoN rules and regulations					
3. Selection process(how/who selected the bids)	National open competition					
4. Inventory of supplies in/out, condition of	As Per government rule					

items, and current locations been recorded?						
5. Has the project been internally monitored?	Yes					
Financial Reporting						
Total project budget for the entire project	NPR 1,026,598,300					
Total approved Peace Fund budget	NPR 801,378,340					
Total cost sharing and source of fund	NPR 801,378,340, Police 115,219,959.60, Public 110,000,000					
Total budget released to IA	NPR 801,378,340					
Total Expenditure as of 16 July 2011	NPR 568,345,335					
Account number and name of the bank	Deposited in respective district level banks					
Detailed Expenditure Report(all in NPR)						
	Expenditure	Total Expenditure as of 16 July 2011	Balance available	Remarks		
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel	7,500,000	2,073,401.18		6,652,010	847,990	Preparatory work done
1.1 Staff (Unit Cost x Number of Unit)						
1.2 Consultants (Unit Cost x Number of unit)						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment	3,195,000	294,000		2,776,304.94	418,695.06	
7. Travel	5,000,000	1,443,026		3,772,642	1,227,358	
8. Miscellaneous	1,500,000	230,399.90		1,469,489	30,511	
9. Others (constructions)	782,683,000	169,449,072.85		552,794,258.63	229,889,081.37	
10. Management cost of IA	1,500,000	248,871.19		880,630.95	619,369.05	
Total	801,378,000	173,738,771.12		568,345,335.52	233,033,004.48	

Project Number and Title	3/02 Strengthening Mine Action Activities					
Project coverage Area	All over Nepal					
Executing agency	MoPR					
project manager	Mr. Shiva Bahadur Raimajhi					
Implementing Units	Conflict Management Division					
Data provided	Mr. Shaligram Sharma					
Projecting Starting Date Approved	2067/03/04					
Project starting date Actual	7 July 2010					
Project Completion date Approved	14 January 2012					
Last project revision date if any						
Project Beneficiaries	Individual and committees at risk of land mines and ERW, School Children, officials of MoPR and NA					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010-16 July 2011		Accumulated till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Support to NA Mine Clearance :						
1.1 purchase of vehicles	2					
2. Mine Risk Education						MoU with DoE signed, Master ToT conducted Programme ongoing
2.1 MRE through School	1000 Schools		0	1000	0	
2.2 Community MRE	43 districts		0	43	3	
2.3 MRE media coverage						
2.4 MRE materials production					100%	
3. Victim Assistance						
3.1 Study on needs of victims	1					
3.2 Pilot activities based on study	2					
4. Strengthening MA unit						
4.1 Desktop computers	3			3		
4.2 Printers	3			3		
4.3 Laptop computers	2			2		
4.4 Fax	1			0		
4.5 Photocopier	1			1		
4.6 Foreign training on MA	4			0		
4.7 Observation tour	5			8		
4.8 International travel	2			0		
Other peace Fund projects contributing toward the same objectives						

Non peace fund projects contributing toward the same objectives	GoN funded Conflict Victim Relief and Rehabilitation programs; UNPFN and UNMAS VTF funded support to NA mine clearance through UNMAT; ECHO supported program for MRE and Victim assistance through UNICEF Nepal; other O/NGO programs
Implementation:	
If all or part of project subcontracted, name of the sub contractor	
Procedures for procurement of goods and services(including sub contracting)	
1 .Were the bids announced, if yes, when and where?	<ul style="list-style-type: none"> • Bid for Vehicle purchases announced on 2067/12/09 and contract agreement done on 2068/02/24 • Bid for MRE material production announced and contract agreement done on 2067/12/06 in Kathmandu. • LPCs to do contract agreement with competent CSOs for community MRE in the respective districts
2. Procedure for bidding (how bids were submitted/opened)	As per public Procurement Act and Rules
3. Selection process(how/who selected the bids)	As per public Procurement Act and Rules
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Inventory management by the MoPR as per GoN rules and regulations
5. Has the project been internally monitored?	Yes

Financial Reporting						
Total project budget for the entire project	NPR 22,060,000					
Total approved Peace Fund budget	NPR 22,060,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR 22,060,000					
Total Expenditure as of 16 July 2011	NPR 13,511,133					
Account number and name of the bank	A/C no. 163578, Nepal Rastra Bank, Thapathali, Kathmandu					
Detailed Expenditure Report(all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts						
3. Training	7,750,000	816,167	14,300,000	8,698,852	5,601,148	Preparatory work done
4. Transport		3,993,000	4,000,000	3,993,000	7,000	
5. Supplies and commodities	25,000	43,320	100,000	43,320	56,680	
6. Equipment		212,044	460,000	406,404	53,596	
7. Travel	250,000	182,685	500,000	198,285	301,715	
8. Miscellaneous (MRE media coverage)	1,000,000	0	2,500,000	0	2,500,000	
9. Others (constructions)						
10. Management cost of implementing Agency	75,000	0	200,000	171,272	28,728	
Total	9,100,000	5,247,216	22,060,000	13,511,133	8,548,867	

Project Number and Title	4/09 Efficient Management of Electoral Process of Multi-year Strategic Plan (voter registration kits)					
Project coverage Area	75 District of Nepal					
Executing agency	Election Commission of Nepal					
Project manager	Mr. Sharada Prashad Trital					
Implementing Units	Voter Registration Division/Section					
Data provided	Mr. Komal Prasad Dhamala					
Projecting Starting Date Approved	25 November 2009					
Project starting date Actual						
Project Completion date Approved	15 July 2011					
Last project revision date if any						
Project Beneficiaries	Voters from all over the country					
Project Status/Actual Completion date	completed					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010 - 16 July 2011		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Human resource development, research and development, training for , regional, district manager & verification officer, computer operators, Registration place co-ordinator7 manager, Data operator, enumerators etc.	Central, Regional, District and central level resources and trainings		5,310		5,310	Training were conducted in 58 municipalities
2.Acquisition of voter registration kits (major equipments): laptop, Computer, Webcam, Scanner, Generator, etc.						Major equipment are provided by donor communities
3.Voter awareness enhancement and education: Poster, Pamphlets, FM Radio Jingles etc.						Voter education was conducted with various means such as poster, brochure, pamphlets, TV, FM Radio
Other peace Fund projects contributing toward the same objectives	Continuous voter registration program with photographs started from July 2011					
Non peace fund projects contributing toward the same objectives	DANIDA has granted \$538,000 for pilot programme, DFID, Norway, DANIDA, USAID have provided voter registration major kits through UNDP					

Implementation:	
If all or part of project subcontracted, name of the sub contractor	Will be contracted out
Procedures for procurement of goods and services(including sub contracting)	
1 .Were the bids announced, if yes, when and where?	Government regulation is followed
2. Procedure for bidding (how bids were submitted/opened	Government regulation is followed
3. Selection process(how/who selected the bids)	Government regulation is followed
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	
5. Has the project been internally monitored?	Yes

Financial Reporting						
Total project budget for the entire project	NPR 2,725,453,252					
Total approved Peace Fund budget	NPR 380,000,000					
Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR 380,000,000					
Total Expenditure as of 16 July 2011	NPR 197,309,473.63					
Account number and name of the bank	A/C No. 163581, Nepal Rastra Bank, Thapathali					
Detailed Expenditure Report(all in NPR)	Expenditure		Total Expenditure as of 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel		88,879,278		88,879,278		1. Enumerators7Registratio n staffs expenses at the local level 2. IT professionals have been recruited in the center 3. A total of 5,310 including 43 in Kathmandu are trained during the first phase 4. 35 types of registration materials have been purchased in the district 5. Monitoring from the center
1.1 Staff (Unit Cost x Number of Unit)		269,033,76		269,033,76		
1.2 Consultants (Unit Cost x Number of unit)						
2. Contracts						
3. Training		14,006,552		14,006,552		
4. Transport		749,321		749,321		
5. Supplies and commodities		22,454,254		22,454,254		
6. Equipment						
7. Travel		167,005		167,005		
8. Miscellaneous/voter education and monitoring		27,544,133		27,544,133		
9. Management cost of implementing Agency		43,239,896.87		43,239,897		
Total		197,309,473.63		197,309,474	182,690,526.37	

Project Number and Title		4/10 Operational Budget of the Peace Fund Secretariat				
Project coverage Area		Kathmandu				
Executing agency		Peace Fund Secretariat (PFS)				
Project manager		Mr. Surya Prasad Silwal				
Implementing Units						
Data provided		Mr. Govinda Prasad Shrestha				
Projecting Starting Date Approved		01 Dec, 2009				
Project starting date Actual		01 Dec, 2009				
Project Completion date Approved		November 2010				
Last project revision date if any						
Project Beneficiaries		PFS officials and Sectoral working Group				
Project Status/Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010-16 July 2011		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Furniture for staff stationeries and other supplies						Two laptop and two Desktop purchased during the reporting period, two cars and motorbikes purchased
2. Purchase of vehicle (2 car, 4 motor bikes and 2 bicycles)	8	4	4	6	6	
3. Other equipment		5	5	8	8	
4. Monitoring and evaluation						
other peace Fund projects contributing toward the same objectives	Administrative budget and institutional and organizational support to the PFS					
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were						

submitted/opened		
3. Selection process(how/who selected the bids)		
4. Inventory of supplies in/out, condition of items, and current locations been recorded?		
5. Has the project been internally monitored?		

Financial Reporting						
Total project budget for the entire project	NPR. 12,350,000					
Total approved Peace Fund budget	NPR. 12,350,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 12,350,000					
Total Expenditure as of 16 July 2011	NPR. None					
Account number and name of the bank	Nepal Rastra Bank, Ac no. 163556					
Detailed Expenditure Report (all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts						
3. Training						
4. Transport	7,000,000			6445455.48	554,544.52	
5. Supplies and commodities(medicines)	1,250,000			1,166,986.90	83,013.10	
6. Equipment	1500000			1334303	165697	
7. Travel	1000000			841014	158986	
8. Miscellaneous	350000			348646	1354	
9. Management cost of implementing Agency	1250000			1235779.29	14220.71	
Total	12350000			11372184.67	977815.33	

Project Number and Title		4/11 Institutional and organization support to Nepal Peace Trust Fund				
Project coverage Area		Kathmandu and Project sites				
Executing agency		Peace Fund Secretariat				
Project manager		Mr. Surya Prasad Silwal				
Implementing Units						
Data provided		Mr. Govinda Prasad Shrestha				
Projecting Starting Date Approved		01 Dec, 2009				
Project starting date Actual		01 Dec, 2009				
Project Completion date Approved		30 November 2011				
last project revision date if any						
Project Beneficiaries		PFS Sectoral working groups officials of PFS and implementing agencies				
Project Status/Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010-16 July 2011		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Support to resource centre	1					Two Cars, One Jeep and Four Motorbike purchased
2. Preparation of (i) operational manual,(ii) communication Strategy (iii) Monitoring formats and manual, (iv) M&E Strategy	4	2	2	2	2	
Trainings						
Multi-donor trust fund management and implementation (persons)	10					
Fiduciary risk assessment (person)	5					
Thematic review and M&E (person)	10			10	8	
Exchange Visit (person)	3					
Monitoring visit (No)	3					
Refurbishment of the PFS				1	1	
Financial management package						
Vehicle (two cars, One Jeep and Four motorbike)	7	4	4	7	7	
other peace Fund projects contributing toward the same objectives	Administrative budget and institutional and organizational support to the PFS					
Non peace fund projects contributing toward	None					

the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1 . Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 29,200,000					
Total approved Peace Fund budget	NPR. 29,200,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 29,200,000					
Total Expenditure as of 16 July 2011	NPR. 14,604,808.26					
Account number and name of the bank	Nepal Rastra bank, Ac no. 163556					
Detailed Expenditure Report (all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	approved	actual	approved	actual		
1. Personnel						
2. Contracts						
3. Training	7,500,000			2,433,146.25	5,066,853.75	
4. Transport	6,000,000			4,401,600	1,598,400	
5. Supplies and commodities(medicines)	1,200,000			731,381	468,619	
6. Equipment	800,000			553,756.50	246,243.50	
7. Travel	3,100,000				3,100,000	
8. Miscellaneous	7,800,000			5,415,826.51	2,384,173.49	
9. Management cost of implementing Agency	2,800,000			1,069,098	1,730,902	
Total	29,200,000			14,604,808.26	14,595,191.74	

Project Number and Title	4/12 Strengthening Local Peace Committees: Peace from bottom up					
Project coverage Area	75 Local Peace Committees					
Executing agency	Peace Structure Coordination Division, MoPR					
Project manager	Ms. Luxmi Basnet					
Implementing Units						
Data provided						
Projecting Starting Date Approved	2067/12/23					
Project starting date Actual	2068/02/27					
Project Completion date Approved	2069/3/32					
last project revision date if any						
Project Beneficiaries	75 LPCs and local people					
Project Status/Actual Completion date	On Going					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010-16 July 2011		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Increase MoPR staff capacity through orientation, skill building, role clarity						Preparatory work done
2. Develop computerised template for regular LPC reporting						
3. implement monitoring and learning system with analysis of field information						
4. MoPR draft reports for distribution to a range of stakeholders						
5. MoPR links connect and here more with media and stakeholders						
6. Assign technical team to review policies and plans from peace building perspective						
7. Implement dedicated and sustained programme of capacity building						
8. Facilitate a foundation orientation workshop for LPCs/VDCs-LPCs						
9. Develop local technical resources provide ongoing						
10. LPCs build and work with local resources and network for sustainable peace						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						

If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR 131,560,100					
Total approved Peace Fund budget	NPR 131,560,100					
Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR 131,560,100					
Total Expenditure as of 16 July 2011	NPR. -					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 17 July 2010-16 July 2011		Total Expenditure Till 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		Preparatory work done
1. Personnel						
1.1 Staff (Unit Cost x Number of Unit)						
1.2 Consultants (Unit Cost x Number of unit)						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of implementing Agency						
Total						

Project Number and Title	4/13 Peace Building through Dialogue on Indigenous Nationalities Rights					
Project coverage Area	30 Districts of Five Development Region					
Executing agency	National Foundation for Development of Indigenous Nationalities (NFDIN)					
Project manager	Mr.					
Implementing Units	Peace Building Project Units					
Data provided	Mr.					
Projecting Starting Date Approved						
Project starting date Actual	April 2011					
Project Completion date Approved	December 2012					
Last project revision date if any						
Project Beneficiaries	Indigenous people , marginalised communities and conflict affected people					
Project Status/Actual Completion date	On Going					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2010- 16 July 2011		Accumulated Till 16 July 2011		Remarks
		Target	Actual	Target	Actual	
1. Project introductory workshop	30					1. The workshops are scheduled to conduct from sep. 011 2. Seven project staffs recruited and 30 districts selected for workshop
2. Base Line data Collection	1					
3. Review Meeting	6					
4. Peace Building network committee formation workshop	30					
5. Support to peace rallies	60					
6. District level peace building workshop	30					
7. Flex board production	1,000					
8. Street Drama	200					
9. Awareness raising material production	2 times					
10. Radio program on local FM	1,600 times					
11. National level round table dialogue	3					
12. Bilateral round table dialogue	10					
13. district level round table dialogue	50					
14. Mid-term review/ evaluation	1					
15. Final evaluation	1					
16. Monitoring and co-ordination meeting	quarterly					
17. Project District Selection	30					
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						

Implementation:	
If all or part of project subcontracted, name of the sub contractor	
Procedures for procurement of goods and services(including sub contracting)	
1. Were the bids announced, if yes, when and where?	All the good were purchased within the limit of bid amounts
2. Procedure for bidding (how bids were submitted/opened	
3. Selection process(how/who selected the bids)	
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Inventory of supplies and purchased items were recorded and located in the project office
5. Has the project been internally monitored?	yes

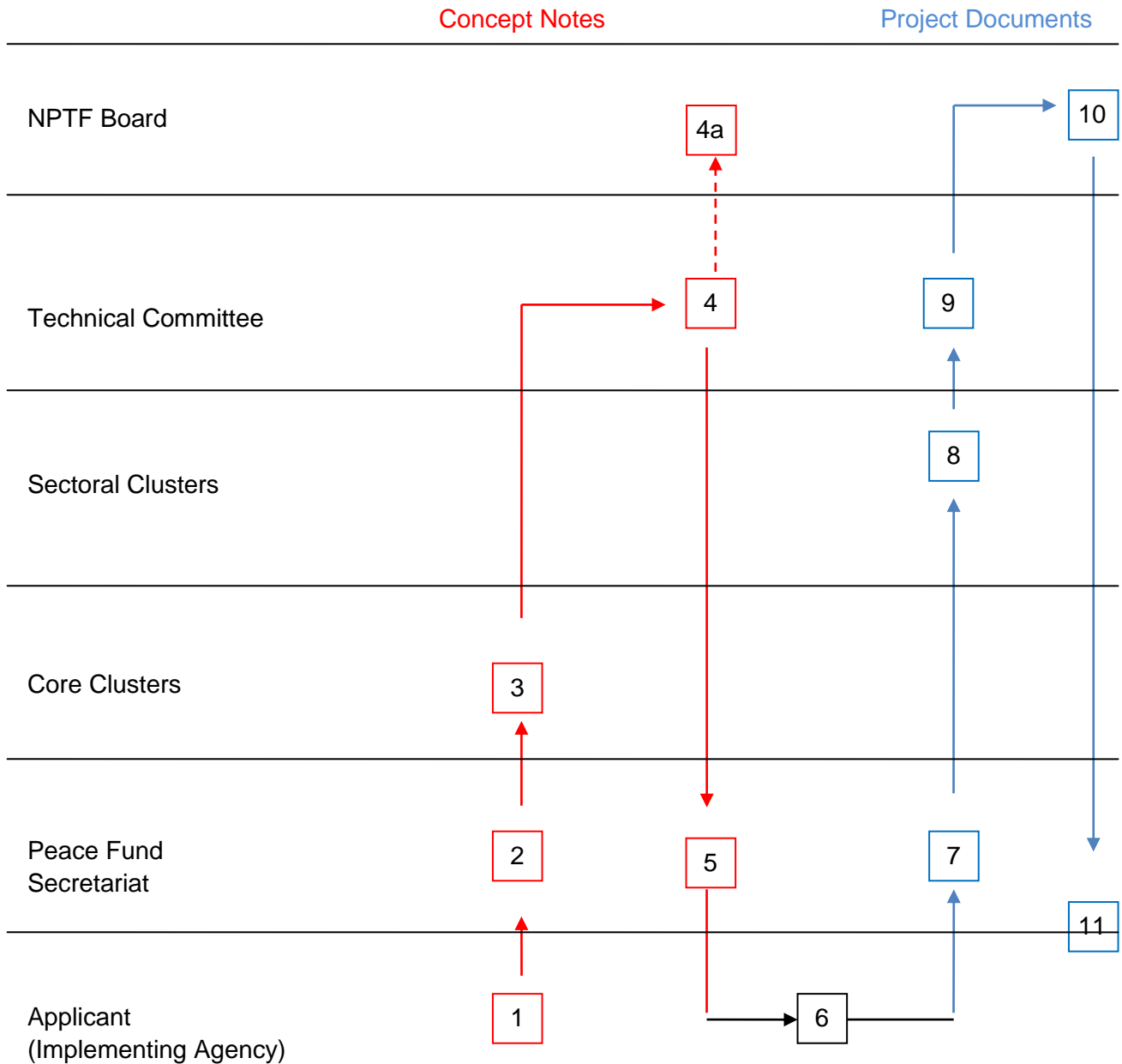
Financial Reporting						
Total project budget for the entire project	NPR. 24,556,500					
Total approved Peace Fund budget	NPR. 24,556,500					
Total cost sharing and source of fund	None					
Total budget released to Implementing agency	NPR. 24,556,500					
Total Expenditure as of 16 July 2011	NPR. 738,218					
Account number and name of the bank	NB Ltd. A/C #32 kha-6					
Detailed Expenditure Report (all in NPR)	Expenditure 17 July 2010- 16 July 2011		Total Expenditure as of 16 July 2011		Balance available	Remarks
Budget Code- Budget Description	approved	actual	approved	actual		
1. Personnel	1,760,000			232,255	1,527,745	
1.1 Staff (Unit Cost x Number of Unit)						
1.2 Consultants (Unit Cost x Number of unit)						
2. Contracts						
3. Training	563,500			36,000	527,500	
4. Transport						
5. Supplies and commodities	691,450			393,163	298,287	
6. Equipment	1,040,000				1,040,000	
7. Travel	750,000			76,800	673,200	
8. Miscellaneous	40,000			59,250	40,000	
9. Management cost of IA						
Total	4,844,950			738,218	4,306,732	

ANNEXES

Annex 1

Nepal Peace Trust Fund Flowchart on processing concept notes and project documents

(Approved by TC on 10 Nov, 2010)



Annex-2
NPTF Pipeline Project (as of 1 June 2011, Core Cluster Meeting)

Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants

S. N	Proposed Title of Project	Potential Applicant	Tentative Budget
1	Combatant Rehabilitation Project	MoPR	tbd

Cluster 2: Conflict Affected Persons and Communities

S. N	Title of Project	Potential Applicant	Tentative Budget
1	Compensation to damaged personal property	RRU/MoPR	700.00
2	Orphan Rehabilitation	RRU/MoPR	180.00
3	Rehabilitation Centre for CAP, Jana Maitri Hospital	Jana Maitri Hospital	120.00
4	Rehabilitation Center for CAP, Dang	Dang Public Hospital	tbd
5	Truth & Reconciliation Commission, Reparation Fund	TRC	tbd
6	Commission on Disappeared Persons, Reparation Fund	CoDP	tbd
7	Socio economic reintegration of conflict affected youth and youth at risk.	Ministry of Youth and Sports	tbd

Cluster 3: Security and Transitional Justice

SN	Title of Project	Potential Applicant	Tentative Budget
1	Support to Establishment of Truth & Reconciliation Commission	Legal Division, MoPR	tbd
2	Support to Establishment of Commission on Disappeared Persons	Legal Division, MoPR	tbd

Cluster 4: CA and Peace Building Initiatives on National and Local Levels

SN	Title of Project	Potential Applicant	Tentative Budget
1	Implementation of NAP for UNSCR 1325 and 1820	Legal Division, MoPR and MoWCSW	tbd
2	Implementation of NAP for UNSCR 1612	Legal Division, MoPR and MoWCSW	tbd
3	Tracking the Peace Process	PFS	tbd
4	Peace Promotion Campaign through media	Radio Nepal	tbd
5	Support to State Restructuring Commission	NA	tbd
6	Drafting of laws and regulations under the new constitution	Ministry of Law and Justice	tbd

Annex-3

Board Meeting Decisions

Meeting No: 8

Date: 7 October 2010 (21 Asoj 2067)

- The new NPTF Programme Document (ProDoc) and the revised Joint Financing Arrangement (JFA) are approved.
- The proposal on "Cantonment Health Management Project, Phase - IV" is approved as recommended by the Technical Committee with the provision that its implementation take account of any developments in regard to the proposed integrated and rehabilitation of the Maoist army combatants or merging the Cantonment. Allocated but unspent budgets shall be returned to the Peace Fund, and disbursements shall be on a four-monthly basis. Equally, the unspent budget for any activities not implemented or services not rendered shall also be returned to the peace Fund.
- The proposal on "Institutional Support to the Secretariat of the special committee" is approved as recommended by the Technical Committee with the provision that the implementation agreement between Peace Fund Secretariat and the Secretariat under the special Committee will be concluded after submission of the work-plan by the applicant.
- As per rule 30 of Peace Fund (Operation) Regulation, 2065, it is delegated the authority to the Technical Committee to determine the duties and responsibilities of peace Fund Secretariat's officer level staffs. Assistant level staff's and consultants duties and responsibilities shall be determined by the Director. The Chair of the Technical Committee will decide the institutional strengthening, capacity building and incentive plan of the PFS staffs.
- Regarding the approved drinking water project at the Cantonments, it is acknowledged that due to technical difficulties in the field and as requested by the implementing agency as well as users, the Project has been revised instead of deep tube well water supply system to gravitation flow water supply system without providing additional budget (budget will remain same as previously approved).

Meeting No: 9

Date: 24 March 2011 (10 Chaitra 2067)

- The project on 'Strengthening Local Peace Committees – Peace from the Bottom-up' is approved as presented.
- The project on 'Constitution Making and Peace Building through Dialogue on Indigenous Nationalities Rights' is approved. However, the output 1 of the project and the corresponding budget is put on hold till further decisions by the Board. The proposed overhead cost (7%) is also adjusted accordingly.
- The project on 'Rehabilitation Center at BP Koirala Institute of Health Sciences, Dharan' is approved. In complimentarity, MoPR will also develop a Strategy on Rehabilitation Centers and submit it to the next meeting of the Board.
- The authority to extend the project completion and other time periods related with project activities is delegated to the Member-secretary of the Board (Secretary, MoPR).
- The authority to approve changes, with no cost extensions, in all operational matters including, transfer of budget to different heads; utilization of saving from one activity to another approved activity; utilization of approved budget in similar other activities (if the approved activity is funded by other non NPTF sources) is delegated to the TC with reference that the Board members and NPTF donor group will have an opportunity to comment on such cases within 15 days.

Meeting No: 10

Date: 07 July 2011 (23 Ashad 2068)

- The project on 'Strengthening Local Peace Committees – Peace from the Bottom-up' is approved as presented.
- The project on 'Constitution Making and Peace Building through Dialogue on Indigenous Nationalities Rights' is approved. However, the output 1 of the project and the corresponding budget is put on hold till further decisions by the Board. The proposed overhead cost (7%) is also adjusted accordingly.
- The project on 'Rehabilitation Center at BP Koirala Institute of Health Sciences, Dharan' is approved. In complimentarity, MoPR will also develop a Strategy on Rehabilitation Centers and submit it to the next meeting of the Board.
- The authority to extend the project completion and other time periods related with project activities is delegated to the Member-secretary of the Board (Secretary, MoPR).
- The authority to approve changes, with no cost extensions, in all operational matters including, transfer of budget to different heads; utilization of saving from one activity to another approved activity; utilization of approved budget in similar other activities (if the approved activity is funded by other non NPTF sources) is delegated to the TC with reference that the Board members and NPTF donor group will have an opportunity to comment on such cases within 15 days.

Annex 4 Technical Committee Decisions

Meeting no 20 (October 6, 2010)

- Joint Financing arrangement(JFA) and Program Document (ProDoc) are recommended for Board for further action
- The Project proposal on Institutional support for the secretariat under Special Committee and Cantonment health Management Programme Phase IV are recommended to the Board for approval
- The following concept notes are approved:
 - a. Local Peace Committees
 - b. Establishment of rehabilitation Centre at BPKIHS, Dharan
 - c. Assistance for Property loss or Damage during the Conflict
 - d. Assistance for the Conflict affected Children
 - e. Constitution making and Peace Building through Dialogue on Indigenous peoples Rights of National Foundation for Development of Indigenous Nationalities

Meeting no 21 (November 10, 2010)

- Cluster Guideline (for Core cluster and Sectoral Cluster) is approved and presented to the Board for the ratification
- The new four Sectoral Cluster are reconstituted Convener and member-secretaries are designated as follows. The convener will also have authority to invite representative of the Government agencies, international organisations, non-governmental organisations and the donor group as required:

SN	Sectoral Cluster	Convener	Member-Secretary
1	Cantonment Management and integration/Rehabilitation of Combatants	Joint-secretary Mr. Jaydev Shrestha, Office of the Cantonment Management Central Co-ordinator,MoPR	Office of the Cantonment Management Central Co-ordinator, MoPR Under-Secretary Mr. Govind Khanal,
2	Conflict Affected Persons/Communities	Joint-Secretary Mr. Shankar P Pathak, Relief and rehabilitation Division, MoPR	Relief and rehabilitation Division, MoPR, Under-Secretary Mr. Harihar Sharma
3	Security and Transitional Justice	Joint-Secretary Mr. Sadharam Spkota, Law and Communication Division, MoPR	Law and Communication Division, MoPR ,Under-Secretary Mr. Dal Bahadur K.C.
4	Constituent Assembly and Peace Building initiatives on national and Local Levels	Joint-secretary Mr. Kedar Prasad Neupane, Peace Mechanism Co-ordination Division, MoPR	Peace Mechanism Co-ordination Division, MoPR Under-Secretary Mr...

- Joint Secretary Mr. Deependra Nath Sharma of MoPR is added as Co-Chair of the Core Cluster.
- Duties and responsibilities of Peace Fund Secretariat's director, Program management Officer, Monitoring and evaluation Officer, Financial Management Officer, administrative Officer (Program and Gender) are approved as per the Board's delegated authority.

Meeting No 22 (10 February, 2011)

- The concept note on 'Voter List with Photo Programme Phasell VDC's is approved. However, ECN should respond to all observations made by the core cluster on it and also elaborate in detail on the procurement process, activity, cost, and timeline in the project document.
- The concept note on 'reconstruction of Police units, Phase II' is approved. the Nepal Police should review and reduce the cost of the police units based on prevailing district level prices. Reconstruction of additional units limiting under the proposed total budget will also be entertained in the detailed project document.
- The project on ' Constitution making and peace Building through indigenous Nationalities rights' is recommended to the Board for approval with inclusion of the representative of the NPC and FCGO in the project steering Committee.
- The projects on 'Strengthening Local Peace Committees: Peace from the bottom up' and 'Rehabilitation Centre at BPKIHS, Dharan, are recommended to the Board for approval.

Meeting No. 23 (19 May, 2011)

- The concept note of the National Disabled Fund on 'Physical Rehabilitation Project to Conflict Affected Disabled People's approved as recommended by the core cluster.
- The Jana Maitri Hospital should be notified of the options that were discussed in the meeting regarding the concept note on 'Rehabilitations and Vocational Training'.
- Concept note on tracking the Peace Process (NPTF) is approved as recommended by the core cluster.
- The TC is in acceptance to concur the expenses incurred for different activities under the previous project of the ECN on 'Voter Registration Kits' as submitted. However, PFS should seek the concurrence of other stakeholders of the NPTF, as per the authority delegated by the Board to the TC, and facilitate ECN to come up with the new project document - the concept paper of which has already been approved by the TC.
- PFS should communicate with implementing agencies as per the established procedures of the NPTF to entertain future requests on additional programmes/budgets.

Meeting No. 24 (5 July, 2011)

The project documents are recommended to the Board for approval as follows:

- Additional budget to the Special Committee Secretariat - as proposed,
- Continuous Voter Registration with Photo - with improvements as suggested by this meeting,
- Physical Rehabilitation to Conflict Affected Disabled People of Nepal - with improvements as suggested by this meeting
- Reconstruction of Police Units Phase II - as proposed

Annex 5.

Government – Donor Group meeting

Meeting No: 11

Date: 09 December 2010 (23 Mangsir 2067)

- MoPR will prepare a draft amendment to the Peace Fund Rules based on the provisions that are agreed upon in the new ProDoc and JFA,
- MoPR will closely liaise with OAG to prepare consolidated audit report of the NPTF financed projects,
- PFS will continue to monitor field visits to the NPTF project sites as scheduled,
- The list of potential projects will be updated, as required and will serve as the base for future NPTF funding, and
- The proposed timetable of operations of the NPTF will be followed by the PFS.

Meeting No: 12

Date: 03 February 2011 (20 Magh 2067)

- Development of project documents by the implementing agencies should incorporate the comments made by the core cluster on respective concept notes.
- The review of first phases of the 'Voter Registration' and 'Reconstruction of Police Units' projects will be required before considering their second phases.
- MoPR should initiate developing a national strategy on Conflict Affected Person with Disabilities which will aid taking up future Rehabilitation Centre projects that are currently at the stage of conceptualization.
- The Secretariat's Work Plan should compartmentalize budgets and activities for running cost of the Secretariat; supervision/monitoring of the cantonments and survey of Maoist combatants, etc. It would facilitate gaining an access to at least partial disbursements of NPTF project funds based on an agreed work plan for the basic operating costs of the headquarters and its field level offices located in the main Maoist cantonments and the Nepal Army.
- Capacity development programs of MoPR should be effectively coordinated with the TC Pool.

Meeting no: 13

Date: 30 June 2011

- The future activities of the NPTF should be based on the outcomes of the perception survey and areas identified by the priority setting workshop held this morning
- Response to the issues identified during the monitoring visit should be regularly followed up with concerned stakeholders and its updated status should also be reported to the GoN DG.
- MoPR should proceed with proposed amendments to the PFOR with priority on no objection basis by the donor groups within a week.
- MoPR should follow up with OAG to complete timely audit of the NPTF financed projects and also furnish certified reports to the DG as agreed through the JFA

Meeting No: 14

Date: 01 July 2011 (17 Ashad 2068)

- The report of the priority setting workshop should be finalized and it serves as a guideline for future NPTF operations.
- NPTF should support the functions of the Secretariat of the Special Committee by providing additional required budget.
- Audit related pending issues should be settled in coordination with the Office of the Auditor General, Financial Comptroller General Office , NPTF/MoPR and the DG as appropriate.