

FOUR MONTHLY PROGRESS REPORT

Report No. 7 (mid May – mid September 2009)



Peace Fund Secretariat Nepal Peace Trust Fund

Ministry of Peace and Reconstruction

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Acronyms

AEPC	: Alternate Energy Promotion Centre
CA	: Constituent Assembly
CAP	: Conflict Affected Person
CAS	: Constitution Assembly Secretariat
CMCCO	; Cantonment Management Central Coordinator's Office
CPA	: Comprehensive Peace Accord
DAG	: Donor Advisory Group
DAO	: District Administration Office
DoR	: Department of Roads
DTCO	: District Treasury Controller Office
DUDBC	: Department of Urban Development and Building Construction
DWSS	: Department of Water Supply and Sanitation
ECN	; Election Commission of Nepal
FCGO	: Financial Comptroller General's Office
GoN	: Government of Nepal
IA	: Implementing Agency
IAP	: Immediate Action Plan
IDP	: Internally Displaced Person
JFA	: Joint Financial Arrangement
MoEn	: Ministry of Environment
MoF	: Ministry of Finance
MoHP	: Ministry of Health and Population
MoPPW	: Ministry of Physical Planning and Works
MoPR	: Ministry of Peace and Reconstruction
NPTF	: Nepal Peace Trust Fund
PFS	: Peace Fund Secretariat
SC	: Steering Committee-
TC	: Technical Committee

Nepal Peace Trust Fund

The Seventh Four-monthly Progress Report

(mid May-mid September, 2009)

Introduction

The article No 46 of the Joint Financial Arrangement (JFA) has provisioned for the Government of Nepal (GoN) to provide the Donors a financial and progress report on all Peace Fund activities according to the annexes of the JFA, for each of the Nepal Peace Trust Fund's (NPTF's) work areas every four months. Under this arrangement, the NPTF had prepared a format for reporting of progress by the Implementing Agencies (IAs) and produced six progress reports so far. The reports contained the analysis of the progresses made at the Fund level and at the Project level. The earlier reports had covered all activities of the NPTF till mid May 2009 since its inception. These progress reports are also available in the website of the NPTF: www.nptf.gov.np.

Background

The NPTF has been contributing in implementation of the Comprehensive Peace Accord (CPA) and subsequent CPA-related agreements by providing technical and financial support in the areas of (i) Rehabilitation of the internally displaced persons (IDPs) and the conflict affected persons and families; (ii) Election of the Constituent Assembly (CA) and other entities; (iii) Promotion and strengthening of peace and security; (iv) Management of the cantonments and rehabilitation of the Maoist combatants; (v) Support to the peace building process; (vi) Mine actions; and (vii) Reconstruction of public sector infrastructure that were damaged during the conflict.

The NPTF has been providing financial support only for the subsistence, transport, incidentals, education for the children, and reconstruction or maintenance of the damaged houses of the IDPs. The support to the families of the conflict affected person (CAP) other than the IDPs is provided by the GoN through non-NPTF sources so far.

The major projects that supported the successful election of the CA in 2008 and its bi-election of 2009 were financed by the NPTF. Similarly, the interactions with the people at the local level and compilation of public opinion for drafting the new Constitution was also supported by the NPTF through a project implemented by the Constitution Assembly Secretariat (CAS).

A significant amount of the NPTF resources is spent for the projects related to the cantonment management, which ranges from construction and maintenance of the physical infrastructures (such as access and internal roads, temporary residential buildings, kitchens, drinking water, electricity, communication, etc) to providing essential services such as health, sanitation, water supply, electricity and communication facilities to the Maoist combatants living in all cantonments. In addition, the NPTF has also been

providing the basic subsistence allowance to each Maoist combatant every month at the rate of NPR 72 – 110 per day/person.

The NPTF has not made headway in financing any projects in the areas strengthening safety and security; support to peace building; mine actions; and reconstruction of the public sector infrastructure damaged during the conflict so far. However, a proposal for reconstruction of the police units, in the safety and security sector, has been received by the PFS from Nepal Police and currently under review in the Technical Committee (TC) and concerned cluster.

Management of Fund

The Programme Document; JFA and the Peace Fund Rules, all of which were developed through extensive consultations with the GoN and NPTF partners, serve as the guiding documents for the operation of the Fund.

MoPR is the core Ministry responsible for the overall operation of the NPTF. Its Minister and the Secretary chair the Board and the TC respectively. The Peace Fund Secretariat (PFS) is also located at the Ministry of Peace and Reconstruction (MoPR). Ministry of Finance (MoF) plays a crucial supporting role in the operation of the Fund by engaging in fund management and donor coordination.

There are six sectoral working groups/clusters established in the MoPR, which support the function of the TC in carrying out detailed technical evaluation of the project proposals, prioritization of activities, etc. The Joint Secretary of the MoPR is the convener of the cluster supported by an under secretary for the secretariat functions. The clusters are also participated by the donors of the NPTF, international organizations having experiences in similar field in Nepal, and concerned GoN and non-government organizations. The clusters have a crucial role to technically evaluate each proposal seeking NPTF's technical and financial support.

Implementing Agencies of the NPTF supported projects

All of the projects that are financed by the Fund so far are implemented by the GoN agencies, which include, Ministry of Physical Planning and Works (MoPPW), MoPR, Ministry of Health and Population (MoHP), Ministry of Environment (MoEn.), Department of Urban Development and Building Construction (DUDBC), Department of Roads (DoR), Department of Water Supply and Sanitation (DWSS), District Administration Office (DAO), Cantonment Management Central Coordinator's Office (CMCCO), Election Commission of Nepal (ECN), CAS, Alternate Energy Promotion Centre (AEPC), etc.

Synopsis of Earlier Progress Reports

The first report was only a brief overview as the financial and performance monitoring systems were being established. The subsequent reports were improved to cover in

more details on the disbursement of funds, and progress against targets and milestones.

The first progress report (since inception – till mid September 2007) had dwelt upon the global forecast for the requirement of fund for the NPTF, which was estimated to be around US\$ 206 million. The Board, (then Steering Committee-SC) had met twice during the reporting period and approved eight project proposals for financing by the NPTF and also hiring services of the two technical Advisors from UNDP (a national advisor resumed work since June, 2007 - still rendering his services to the Fund). There were 18 projects in the pipeline. The budget availed by the GoN stood at NPR 2.44 billion (US\$ 37.5 million), while donor contribution received by the NPTF was NPR 844 million (US\$ 13 million).

The second progress report (mid September 2007 – mid January 2008) had revealed that there had been significant progress in terms of improving NPTF's governing structure; management capacities; speeding up deliveries and professional transparent management of the funds. Full time staffs were recruited in the PFS; an International technical advisor joined in September 2007, through the support of UNDP (still rendering his services to the Fund); a mini review of the NPTF was conducted by both UNDP supported advisors – the recommendations paved the way for professional operation of the NPTF; establishing improved communication mechanism between GoN and Donor Advisory Group (DAG); approval of Action Plan to serve as a basis to assess progress made by the NPTF; and establishing the clusters to support the functions of the TC. The progress report had also summarized the financial build up, resource allocation and expenditures of the NPTF resources as of 15 January 2008.

The third progress report (mid January-mid May 2008) highlighted that the third meeting of the SC had given strategic guidance to the NPTF management and also approved seven projects for financing by the NPTF. The meeting of the GoN and DAG was held twice, which evaluated the progress of the Action Plan, and also addressed to eminent issues concerning operation and management of the Fund, bringing the operation of NPTF on budget. The internal audit of the NPTF supported project's account was carried out by the District Treasury Controller Office (DTCO), Kathmandu. The PFS had published four monthly statuses of the NPTF resources in Nepali and English newspapers for the public information as provisioned in the Peace Fund Rules. This third progress report had also summarized the financial build up, resource allocation and expenditures of the NPTF resources as of 15 January 2008, according to which a total of NPR 3,850 million was disbursed by the NPTF to the IAs for 17 projects and NPR 3,394 million was spent till 15 May 2008.

The TC had recommended a project on the health sector for approval by the Board during the fourth progress reporting period (mid May-mid September 2008). Similarly, a project proposal was developed for strengthening of the PFS; the GoN-DAG meeting had consented to improve monitoring and evaluation, further scoping of the NPTF, needs assessment of the NPTF, flow of NPTF fund under the on-budget scenario, and preliminary budget forecast for the fiscal year 2008-09. Accordingly, a joint team of the

GoN and donors was constituted to study the future scope, needs assessment and overall duration of the NPTF. The operation of the NPTF was brought on-budget and flow of fund was also directed through the DTCOs as applicable for any GoN projects. The report contained financial build up and status of fund as of 15 September 2008, which revealed that a total of NPR 3,656 million was spent by the IAs out of a total disbursed amount of NPR 4,311 million to them for 17 projects.

The new Peace Fund Operation (Proceeding) Rules replaced the existing Rules, which increased the work areas of the NPTF from 5 to 8, re-composition of the Board under the Chair of Minister of Peace and Reconstruction with the Minister of Finance as the Co-chair; and Secretary of MoPR as the member secretary, re-composition of the TC, formal establishment of sectoral working groups, etc; during the reporting period of the fifth progress report (mid September 2008 – mid January 2009). The PFS was relocated in the MoPR from the MoF. The Board approved project on providing health services to the combatants. Similarly, the GoN-DAG consented to conduct joint M&E visit to the selected NPTF Project sites and developing an Immediate Action Plan (IAP) of the NPTF as all but one benchmarks of the existing Action Plan was completed. The internal audit of all NPTF projects was also completed by the DTCO, Kathmandu. The draft report on the Needs Assessment of the NPTF was prepared by the joint team of PFS officials, representatives of the DAG and technical advisors, which had made an overall requirement of US\$ 795.2 million, (GoN: 258.1 million, and donor US\$ 537.1 million) for the next three years for the NPTF. The M&E teams led by the Central Coordinator of the CMCCO and Director of PFS visited project sites in Chitwan and Nawalparasi; and Kailali and Surkhet districts respectively and also submitted their evaluation reports, which is also available in the NPTF website. Out of a total NPR 4,555 million disbursed to the IAs for 17 projects, NPR 3,846 million is reported as the expenditure incurred as of 15 January 2009.

The sixth progress report (mid January-mid May, 2009) had captured that the draft of the IAP and the Work Plan, 2009 of the NPTF were prepared through a stakeholder's workshop and also approved by the Board. Three new projects that were recommended by the TC were approved by the Board. The TC and Clusters had several rounds of meetings to evaluate the submitted proposals. The GoN-DAG meeting was also held to discuss on policy issues. The financial build up revealed that the NPTF had received a total of NPR 7,235 million from the GoN and donors, disbursed NPR 5,159 million to the IAs for 23 projects and around NPR 4,277 million was spent as of 15 May 2009.

About this Report

This four-monthly progress report covers progresses made by the NPTF and its projects during mid May – mid September, 2009.

The report is prepared with the help of the IAs and other concerned offices. The information received from the IAs, with the signature of the responsible authorities, are presented without any alterations. An attempt has been made to evaluate the results to ensure comprehensive coverage of NPTF progress at all levels. Accordingly, the

information is substantiated hereunder in two parts to cover the progress made at the Fund level and the progress made at the Project level. The Part II of the report concerning the executive summary and progress details are prepared with the technical support of the PFS and submitted with signature of the responsible officials of the IAs. All other aspects of this report are prepared by the PFS.

The PFS would like to extend its appreciation to the donors for providing financial and technical assistance, and also to the IAs for developing proposals; taking up the implementation of NPTF funded projects as well as timely submitting progress reports.

PART I
Progress at the Fund Level

Part I: Progress at the Fund Level

NPTF has registered significant progress during the reporting period. The major achievements are summarized as follows:

1. Project Proposals

- The DoR was supported to develop a proposal for the construction of two bridges on the access road leading to the cantonment in Surkhet. This new activity is added in the project proposal on constructing all weather access roads, which has already been evaluated and recommended by the Cluster and the TC for approval by the Board.
- The MoHP was supported to prepare a proposal for the third phase of the project on management of health services and facilities in the cantonments. It includes the activities, such as providing free treatment to the combatants, referral of the patients to the higher level hospitals, positioning of the medical staffs including doctors, health workers, etc. in the cantonments. There is also a separate project for 21 satellite cantonments simultaneously in operation till December 2009 to deliver similar services. Therefore, this project (3rd phase) is designed to continue the second phase activities as well as take over the activities of the projects for satellites from January 2010 till July 2010.
- The PFS supported Nepal Police to prepare a project proposal to maintain, renovate and reconstruct police units that were destroyed or damaged during the conflict. The original concept of the proposal was to include 260 police units for reconstruction in the hill, mountain and Terai area. Improvements were made in the operational modality to ensure local community's participation, involvement of other district offices during implementation, transparency in operation, accountability at the highest level of the police administration, monitoring and evaluation, public audit and technical audit. The project seeks entire funding through the NPTF.
- The PFS made an internal review of the project proposal on cantonment management, which is intended to cover the areas of repair, maintenance, reconstruction of essential physical facilities and providing basic services for accommodation and maternity services. The review was based on the comments received from the donors of the NPTF and the immediate current needs of the combatants and updated accordingly. The project proposal will be submitted to the TC for onward submission to the Board for final approval.

2. Finance and Budget

- The issues related with budget disbursement for the Administrative and managerial expenses of the PFS were resolved after series of dialogue with the Financial Comptroller General's Office (FCGO). The budget is now released and has been

deposited in PFS's bank account. A project to this effect was approved by the Board earlier.

- The budget disbursement issues of the projects that were approved for the MoHP, AEPC, and the CAS were resolved with the FCGO. The approved budget has been disbursed.
- The issues raised by earlier audit report have been resolved.

3. Strategic Documents

- The second draft of the revision of the JFA has been improved by incorporating comments made by the SDC and DFID and shared with the DAG.
- The first draft of the suggested revision on the Programme Document is shared with the DAG.
- The second draft of the concept note for the Joint Annual Review of the NPTF operation is shared with the DAG.
- The draft of the Monitoring and Evaluation Manual is developed.
- The first draft of the Monitoring and Evaluation Strategy is shared with the DAG.
- A workshop was organized on 14 September for the officials of the PFS, potential implementing agencies, and the technical advisors to develop logframe of the NPTF activities. Accordingly, the first draft of the logframe is developed and shared with the DAG.

4. Meetings at Different Levels

The PFS had arranged following meetings during the period:

SN	Meetings	Dates	Number of meetings
1	GoN-DAG	23 July, 2009 24 September 2009	2
2	Joint meeting of the 'Safety and Security', 'Physical Infrastructure' and 'Cantonment Management'	26 August	1
3	Focal Points of the NPTF in the IAs	02 July 2009 02 September 2009	2

4.1. Government – Donor Advisory Group Meeting

- The GoN-DAG meetings were held twice (23 July, and 24 September 2009) during the period. The GoN-DAG meeting of 23 July 2009 decided to carry out an annual joint Government/Donor evaluation of the NPTF; conclude the agreements between the MoF and the donors, especially, European Commission (EC), GTZ, and USAID regarding their contributions to the NPTF; nomination of the two Ministers to the Board; revision of the JFA, and finalization of the M&E strategy; and Operational Manuals. The separate financing agreements between the Government and with the EC and GTZ have been concluded.
- The GoN-DAG meeting of 24 September concluded with an agreement that the DAG members will furnish their comments on the drafts of the documents that are provided by the PFS (JFA, Programme Document, M&E Strategy, Concept note on Joint Annual Review, and Logframe); MoPR will actively initiate to ensure the inclusion of the representative of the Unified Communist Party of Nepal (Maoist) in the decision making process of the NPTF, both sides will mutually agree on the ToR for the joint annual evaluation and also commence work accordingly.

4.2. Clusters

A joint meeting of the clusters on 'Safety and Security', 'Physical Infrastructure' and 'Cantonment Management' was held on 26 August 2009. The meeting technically evaluated three proposals on the component concerning construction of two bridges in the outstanding project proposal on All Weather Access Roads and Bridges to the Cantonments; Cantonment Health Management Programme - Phase III and the Reconstruction of Police Units (First Phase). The first two project proposals were updated and forwarded to the TC. The proposal on reconstruction of police units had to be revisited in terms of its size, implementation modality and location of the police units.

4.3. Focal Points of the NPTF

The focal points' meetings were held twice (02 July and 02 September 2009) at the PFS. Discussions were held on the issues relating to timely reporting of progress of the NPTF financed projects; reporting format; budget release and expenditure tracking; monitoring of the project activities; status of audit and audit reports; preparation of new project proposals outlined in the work plan; and preparation of logframe of the NPTF. Improvements are recorded in the areas of timely reporting of progress in agreed format, timely issuance of spending authority to the implementing agencies followed by the disbursement of budget through the DTCO. Implementing agencies will establish systems to track the expenditure and compile at the centre.

5. Others

- All necessary arrangements, including preparation of supporting documents were prepared for the sixth meeting of the Board, which was scheduled for 06 May 2009 to discuss on three project proposals to be financed by the NPTF but had to be postponed due to the resignation of the Cabinet. The next meeting of the Board is planned to be held soon.
- The weekly meetings of the PFS officials and extended fortnightly meetings with the Technical Advisors are regularly held at the Secretariat.
- There were changes in the leadership in the MoPR during the period. Therefore, programmes were organized to the new Minister, State Minister, and the Secretary of the MoPR to brief on the operations of the NPTF.
- The IAP and the Work Plan of the NPTF are regularly reviewed and followed up by the PFS (the progress as of 15 September is annexed).

6. Financial Build Up of the NPTF

GoN has provided, through its annual budget for FY 2009/10, an amount of NPR. 2,380 million, which is disbursed through the concerned DTCOs for the approved projects. Similarly, NPR 4,558 million is budgeted as the contribution of the donors to the NPTF.

The total budget disbursed to IAs during this reporting period had increased by NPR. 197.98 million and the expenditure has also increased by NPR. 252.12 million compared to the last reporting period, i.e. 15 May 2009.

The following tables reveal the status of financial resources of the NPTF as of 15 September 2009:

Funding Scenario of the Peace Fund (as of 15 Sep 2009)

figures in million

Donor	Commitment		Received by NPTF			Disbursed to IAs (NPR)	Balance with NPTF			Remarks
	Equiv US\$	NPR	Equiv US\$	NPR	Date		Surplus with NPTF after disbursement to IAs (NPR)	Surplus returned to NPTF by the IAs (NPR)	Total (including Budget 09/10) (NPR)	
UK				203.73	19/12/2063 (Apr 02, 07)	203.73				Surplus returned by ECN and DUDBC on 21/03/2066
				112.46	19/12/2063 (Apr 02, 07)	112.46				
				649.95	30/11/2064 (Mar 13, 08)	649.95				
Total UK	12.50	966.14	12.50	966.14		966.14	-	86.26	86.26	
Norway				144.82	28/03/2064 (Jul 12, 07)	144.82				Surplus returned by ECN and DUDBC on 21/03/2066
				239.07	1/11/2064 (Mar 14, 08)	239.07				
				340.04	16/09/2065 (Dec 31, 08)	223.18				
Total NOR	10.00	723.96	10.00	723.92		607.07	116.86	31.27	148.13	
Finland				89.10	32/04/2064 (Aug 17, 07)	89.10				Surplus returned by ECN on 21/03/2066. Third instalment of Euro 1 million due
				156.93	4/9/2065 (Dec 19, 08)	103.01				
Total FIN	4.44	363.19	2.96	246.03		192.12	53.91	11.09	65.00	
Denmark				121.06	29/12/2063 (Apr 12, 07)	121.06				Surplus received from ECN on 21/03/2066
				118.86	16/04/2064 (Aug 01, 07)	118.86				
Total DEN	3.60	239.93	3.60	239.93		239.93	-	29.86	29.86	
Switzerland				53.92	20/01/2064 (May 03, 07)	53.91				
				28.60	1/11/2064 (Mar 14, 08)	-				
Total Swiss	1.30	82.52	1.30	82.52		53.91	28.60	-	28.60	
EC										
Germany										
Donors	31.84	2,375.74	30.36	2,258.53		2,059.16	199.37	158.49	357.86	
GoN	70.55	70.55	70.55	5,248.34		3,297.70	1,950.64	65.46	2,016.10	Total balance = Surplus received from ECN, DUDBC and MoF(65.46) +Budget 09/10 (2,380)
Total			100.91	7,506.87		5,356.86	2,150.01	223.95	2,373.96	

Status of disbursement of fund and expenses of the approved projects (as of 15 Sep 2009)							
figures in million							
Projects	Total Project Cost		NPTF Approved		Disbursed to IAs (NPR)	NPTF Expenses (NPR)	Remarks
	NPR	US\$	NPR	US\$			
Completed Projects							
A1: Temporary Housing	106.00	1.68	106.00	1.68	106.00	106.00	
A2: Basic Infrastructure	353.78	5.62	175.26	2.78	175.26	174.27	
A3: Access Roads	502.64	7.98	355.84	5.65	355.84	309.51	
A4: Temporary Cantonment Infra.	138.26	2.19	138.26	2.19	138.26	144.44	
A6: Cantonment Health Management Programme (CHMP)	53.35	0.85	53.35	0.85	46.43	48.22	
A6-1: CHMP Phase II	59.56	0.80	59.56	0.80	59.56	59.56	
A7: Emergency Health Management Programme	3.50	0.06	3.50	0.06	3.50	3.50	
C1: Voter Education	160.53	2.55	153.42	2.44	121.06	81.11	Balance used for Project C1-2
C2: Election Officials and Employees Training	250.99	3.98	250.99	3.98	118.86	5.07	Balance used for Project C2-2
C1-2: Voter Education Programme for the CA Election	219.21	3.48	219.21	3.48	39.95	167.65	
C2-2: Capacity Development of Election Officials	241.87	3.84	241.87	3.84	113.80	128.22	
C3: Deployment of Polling Officials on CA Election Day	1,250.64	19.85	1,250.64	19.85	1,250.64	884.13	Balance used for Project C4
C4: Constituent Assembly By-Election - 2009	38.91	0.5	38.91	0.5	38.91	28.57	
C5: Public Consultation for Constitution Making	300.78	3.76	300.78	3.76	300.78	116.11	
Sub Total (Completed)	3,680.02	57.14	3,347.59	51.86	2,868.85	2,256.36	
Ongoing projects							
A5: Basic Needs	2,063.71	25.80	2,063.71	25.80	2,063.71	2,049.84	
A6-2: CHMP- Extended to all Satellite Cantonment Areas	28.25	0.38	28.25	0.38	28.25	23.97	
A8: Biogas and Solar Systems in the Cantonments	25.42	0.32	25.42	0.32	25.42	0.36	
B1: Special Program for IDPs	371.60	4.96	371.60	4.96	370.00	197.80	
G1: Administrative Budget of the Secretariat	1.88	0.02	1.88	0.02	0.63	0.43	=
Sub Total (Ongoing)	2,490.86	31.48	2,490.86	31.48	2,488.01	2,272.40	
Grand Total	6,170.88	88.62	5,838.45	83.34	5,356.86	4,528.76	

7. The Way Forward

- The finalization of following strategic documents should receive high priority:
 - Revision of the JFA
 - Revision of the Programme Document
 - Monitoring and Evaluation Manual
 - Monitoring and Evaluation Strategy
 - Log frame of the NPTF activities
- Capacitating the officials of the PFS and IAs should be taken up with preference and at least one training program should be organized without further delay.
- As NPTF resources are too much stretched, the prioritization of activities has become urgent to optimally utilize the available fund for the needy projects. Therefore, new financing through the NPTF should be focussed on the projects that aim at the immediate to mid- term needs of the beneficiaries.
- The forums like Board, TC, GoN -DAG, Clusters, and focal point meetings should be held as specified in the Peace Fund Rules and as agreed with the stakeholders.
- The focal points should meet every month regularly to share the implementation issues and arrive at common solutions.
- The NPTF should be developed as a central body with full authority to steer the process of harmonizing all external funds as well as acting as an oversight body to oversee the implementation of related projects and programmes in the peace building sector.
- The ground work should start initiating extension of the term of the NPTF for next three years.
- There is no system within the PFS to track the status of NPTF funds that is made available to the IAs for implementing the approved projects. A mechanism has to be created in consultation with the FCGO in this respect so that the PFS is fully apprised of the current status of budget disbursement and related expenses.
- The Annual Review of the NPTF is overdue; therefore, the ToR for the evaluation should be approved at the earliest.

PART II
Progress at the Project Level

Part II: Progress at the Project Level

Implementation Status

NPTF has supported 23 projects (including 5 sub-projects) so far. Out of it, 18 projects have been successfully completed. The list of completed and ongoing projects is presented in the table referring to the 'Status of disbursement of fund and expenses of the approved projects (as of 15 Sep 2009)' as mentioned above. However, the projects that were implemented during the reporting period are as follows:

Project No	Project Title	IA	Starting Date	Completion Date	Remarks
A5	Basic Need Fulfilments of the Combatants Living in the Cantonment.	CMCCO	20 Apr 07		Ongoing
A6-1	Cantonment Health Management Programme Phase II	MoHP	16 Jul 08	15 Jul 09	Completed
A6-2	Cantonment Health Management Programme Extended to all Satellite Cantonment Areas	MoHP	1 Jan 09	31 Dec 09	Ongoing
A8	Installation of Toilet-attached Biogas Plants and Solar Systems in Cantonments of Kailali Division	AEPC	Feb 09	Jul 09	Ongoing
B1	Special Programme for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	Sep 07		Ongoing
G1	Administrative Budget of the Peace Fund Secretariat	PFS	16 Jul 08		Ongoing

Under the project A5, the basic allowance and other administrative expenses related to the combatants and the cantonment sites are covered. Similarly, the activities covered under projects A6-1 and A6-2 are concerned with extending health services and facilities to the Maoist combatants staying in all cantonments. Therefore, these activities need to be continued till the combatants stay in the cantonments.

The project B1 has to continue as the identification of the IDPs is an ongoing process. Presently there are only 52,160 persons (14,031 families) identified as IDPs.

The detailed information on these projects is attached in the later parts of this report.

Executive Summary
Progress of the NPTF Financed Projects

1. General Information

Project Number and Title:	A5- Basic Need Fulfilments of the Combatants Living in the Cantonment.
Project Coverage Area:	28 Cantonment sites spread over different districts of the country.
Executing Agency:	Ministry of Peace and Reconstruction (MoPR)
Implementing Unit:	Cantonment Management Central Coordinator's Office (CMCCO)
Project Manager:	Mr. Vinod Jnawali, Coordinator
Starting Date:	
Approved/Actual:	20 April 2007
Completion Date:	
Approved/Actual:	On going
Beneficiaries:	30,582 Maoists Combatants - number is reduced to 19,577 after the second phase of verification of combatants.
Status:	Ongoing

2. Purpose, Objectives, and Implementing Strategy

Objectives

- a) To fulfil the basic needs of the combatants living in all of the 28 main and satellite cantonments and also the ones engaged in security purposes by providing allowances, such as NPR 72-110 per day for fulfilling basic needs.
- b) To finance the related administrative costs, such as moving combatants to main camps for verification, transportation of food, and other materials to the Cantonments, and costs related with Interim Taskforce, etc.

Implementing strategy

- a) The payments are made to each combatant through the Local Cantonment Management Committee with the help of concerned commanders of the cantonments.
- b) The administration and other related expenses are made according to the need.

3. Financial Resources and Expenditures

Total Project Budget:	NPR 2,063,709,140	US\$ 25,796,364
Total NPTF (Approved):	NPR 2,063,709,140	US\$ 25,796,364
Total NPTF (Released):	NPR 2,063,709,140	US\$ 25,796,364
Total NPTF (Expenses):	NPR 2,049,840.149	US\$ 25,623,002

4. Summary of Substantive Achievement

The allowance is distributed every month to the verified combatants. The payment is never deferred.

5. Future Work Plan

The distribution of allowances to the combatants will be continued as per the decision of the Government.

1. General Information

Project Number and Title:	A6-1: Cantonment Health Management Programme Phase II
Project Coverage Area:	All 28 cantonment sites
Executive Agency:	Ministry of Health and Population (MoHP)
Implementing Unit:	District Health Offices (DHOs) of the main cantonment area
Project Manager:	Dr. Sudha Sharma, Secretary, MoHP
Starting Date:	
Approved/Actual:	16 July 2008
Completion Date:	
Approved/Actual:	15 July 2009
Beneficiaries:	Maoists combatants and local people in the vicinity
Status:	Completed

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) To run a primary health care facility at each main cantonment with full staff including a medical doctor.
- b) To run one first aid post in each satellite cantonment with trained health workers.
- c) Provide medical checkups and free medical treatment to the combatants in the main and satellite cantonments.
- d) Manage patient referrals to higher hospitals as needed.
- e) Manage emergencies at sites.

Implementing Strategy

- a) Respective DHOs, through Primary Health Centres will be responsible to arrange medical doctors.
- b) The office of the District Health Officer handles the project budget.
- c) The budget is released in three installments based in the reporting of the progress.

- d) The fund release, progress reporting and auditing (internal and final) will be the responsibility of DHO and Department of Health Services (DoHS)/MoHP.
- e) All books of account will be maintained as per the Nepal Government's rules and regulations.
- f) The internal audit of the project will be carried out by the concerned District Treasury Controller Office and the final audit will be done by the Auditor General's Office.
- g) The budget for referral cases and monitoring will be released to DoHS, especially for the needy combatants for sending to the higher hospitals. DoHS pays the incurred expenses directly to the concerned hospitals on referral cases as approved by MoHP.
- h) The budget for monitoring and evaluation of project activities will also be used for the purposes of concerned officials of MoHP and DoHS for monitoring field visit activities.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 59,558,200	US\$. 794,109
Total NPTF (Approved):	NPR. 59,558,200	US\$. 794,109
Total NPTF (Released):	NPR. 59,558,200	US\$. 794,109
Total Expenses:	NPR. 59,558,200	US\$. 794,109

4. Summary of Substantive Achievement

The progress made so far as follows:

Treatment and referral of health care services (no):	1,605
Medical check-up of combatants (no):	152,299
Medical check-up of local people (no):	179,528

5. Future Work Plan

The services provided through this project may have to be extended further as long as there are combatants in the cantonments.

1. General Information

Project Number and Title:	A6-2: Cantonment Health Management Programme Extended to all Satellite Cantonment Areas.
Project Coverage Area:	All 21 satellite cantonment sites
Executive Agency:	Ministry of Health and Population (MoHP)
Implementing Unit:	District Health Offices (DHOs) of the main cantonment area
Project Manager:	Dr. Sudha Sharma, Secretary, MoHP
Starting Date:	
Approved/Actual:	1 January 2009
Completion Date:	
Approved/Actual:	31 December 2009
Beneficiaries:	Maoists combatants and local people in the vicinity
Status:	Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) To operate one first aid post with trained health workers including Auxiliary Health Workers (AHWs) in each satellite cantonments.
- b) Provide medical checkups and free medical treatment to the combatants in the satellite cantonments.
- c) Manage patient referrals to higher hospitals as needed.
- d) Manage emergencies at sites.

Implementing Strategy

- i) Respective DHOs, through Primary Health Centres is responsible to give service in each satellite cantonment through AHWs.
- j) The office of the District Health Officer handles the project budget.
- k) The budget is released in three installments based on the reporting of the progress.
- l) The fund release, progress reporting and auditing (internal and final) will be the responsibility of DHO and Department of Health Services (DoHS)/MoHP.

- m) All books of account will be maintained as per the Government's rules and regulations.
- n) The internal audit of the project will be carried out by the concerned District Treasury Controller Office and the final audit will be done by the Auditor General's Office.
- o) The budget for referral cases and monitoring will be released to DoHS, especially for the needy combatants for sending to the higher hospitals. DoHS pays the incurred expenses directly to the concerned hospitals on referral cases as approved by MoHP.
- p) The budget for monitoring and evaluation of project activities will also be used for the purposes of concerned officials of MoHP and DoHS for monitoring field visit activities.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 28,253,528	US\$. 376,714
Total NPTF (Approved):	NPR. 28,253,528	US\$. 376,714
Total NPTF (Released):	NPR. 28,253,528	US\$. 376,714
Total Expenses:	NPR. 23,970,269	US\$. 319,603

4. Summary of Substantive Achievement

The project is running satisfactory. AHWs are being recruited in time. The progress on the activities of the project being available accordingly.

5. Future Work Plan

The services provided through this project may have to be extended further as long as there are combatants in the cantonments. So MoHP has submitted to NPTF a joint programme of CHMP/ ESCA in a single one from Jan 2010.

1. General Information

Project Number and Title: **A8:** 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

Executive Agency: Ministry of Environment

Implementing Unit: Alternative Energy Promotion Center (AEPC)

Project Manager: Mr. Samir Thapa, Senior Energy Officer, AEPC

Starting Date:

Approved/Actual: February 2009

Completion Date:

Approved/Actual: July 2009/ Dec 2009

Beneficiaries: Maoists combatants residing in the cantonments of the Kailali Division

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- e) To improve the cantonment management through adequate provision of energy (cooking energy and electricity), better communication and information and also help reducing deforestation by installing the biogas plants and solar systems in the cantonments.
- f) To effectively manage bio-degradable solid and liquid waste for improved food security.

Implementing Strategy

- q) AEPC will provide maintenance services for at least a year,
- r) AEPC, in collaboration with the BSP-N and the cantonment authorities, will monitor the implementation of the project,
- g) The installation of bio digesters its capacity and number of toilets will be as follows:
 - Talband : Total 4 (2 of 10 m³ and 2 of 20 m³); and Toilet - 4
 - Sahajpur : Total 5 (3 of 10 m³ and 2 of 20 m³); and Toilet - 5

- Chisapani : Total 5 (3 of 10 m³ and 2 of 20 m³), and Toilet - 5
 - Badepur : Total 4 (2 of 10 m³ and 2 of 20 m³), and Toilet - 4
- h) Three training programs on biogas will be organized in each cantonment for a group of 30 combatants.
- i) A total of 75 solar systems will be installed and related trainings will also be organized in each cantonment for a group of 30 combatants.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 25,422,000	US\$. 324,000
Total NPTF (Approved):	NPR. 25,422,000	US\$. 324,000
Total NPTF (Released):	NPR. 25,422,000	US\$. 324,000
Total Expenses:	NPR. 358,444	US\$. 4,658

4. Summary of Substantive Achievement

- The budget for the project was disbursed by the District Treasury Control Office only on 22 June 2009.
- Assessment and monitoring by AEPC of the cantonments for any changes/ alterations as per the proposal submitted to the Peace Fund.
- Selection of Yasoda Sustainable Development Pvt. Ltd. to carry out the project activities, and contract agreement signed on 06 Sep 2009.
- Inception Report submitted by the consultant post reporting period, and works in progress, with target to complete the project on 05 Dec 2009.

5. Future Work Plan

Carry out installation of the toilet attached biogas plants and solar systems and the respective trainings.

1. General Information

Project Number and Title:	B1 –Special Programme for Relief and Rehabilitation of the Internally Displaced Persons
Project Coverage Area:	73 districts of the country except Mustang and Manang
Executing Agency:	Ministry of Peace and Reconstruction (MoPR)
Implementing Unit:	District Administration Offices (DAOs) of the concerned districts
Project Manager:	Mr. Durga Nidhi Sharma, Joint Secretary, MoPR
Starting Date:	
Approved/Actual:	September 2007/ September 2007
Completion Date:	
Approved/Actual:	July 2008/
Beneficiaries:	Internally Displaced Persons
Status:	Ongoing

2. Purpose, Objectives, and Implementing Strategy

Objectives

To provide relief and rehabilitation support to an expected number of 50,000 persons who were displaced during the decade long conflict.

Implementing strategy

- a) The project is coordinated by the MoPR and implemented through the DAOs in 73 districts.
- b) A Committee headed by the Chief District Officer in the districts identifies potential IDPs at the local level, which is authenticated by the centre. The identified IDP is eligible to receive three types of relief packages
 1. Package A (Transportation and incidental expenses), which is offered at the place of displacement,
 2. Package B (Subsistence, education, house repair or reconstruction allowance), which is provided by the respective DAO upon return to their places of origin, and

3. Package C (interest free loan to the IDPs) for agriculture inputs and equipments.

3. Financial Resources and Expenditures

Total Project Budget:	NPR	371,600,000	US\$	4,954,667
Total NPTF (Approved):	NPR	371,600,000	US\$	4,954,667
Total NPTF (Released):	NPR	370,000,000	US\$	4,933,333
Total NPTF (Expenses):	NPR	197,800,016	US\$	2,637,334

4. Summary of Substantive Achievement

MoPR has released budget to all of the 73 implementing districts. However, the available information reveals that only 52 districts have been effectively implementing this project so far. The progresses reported to the Ministry demonstrate as follows:

- The transportation cost (NPR 300-1,000/ person) is provided to 21,361 persons,
- The subsistence allowance (NPR 60-70/person/day for four months) is provided to 18,638 persons,
- Distribution of the relief for reconstruction of house is provided to 337 families,
- Similarly, 1,638 families have received support for repair of damaged house,
- A total of 4,027 children have received support for education,
- A total of 16,245 persons have received support of NPR 500 as support for incidental expenses.
- The loans for agriculture inputs and equipments to the identified IDPs have not yet started.

5. Future Work Plan

The identification of IDPs and distribution of relief has to be continued.

1. General Information

Project Number and Title: G1: Administrative Budget of the Peace Fund Secretariat

Project Coverage Area: Kathmandu

Executive Agency: Peace Fund Secretariat (PFS)

Implementing Unit: Administration/ Finance Section, PFS

Project Manager: Mr. Govinda Shrestha, Finance Officer, PFS

Starting Date:

Approved/Actual: 16 July 2008

Completion Date:

Approved/Actual: 15 July 2009/ continued

Beneficiaries: PFS staffs

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

To provide necessary budget for the administrative purposes of the PFS.

Implementing Strategy

Following activities will be carried out in the PFS

- Training to the officials of the PFS and implementing agencies,
- Furniture for the staffs, stationeries and other supplies,
- Vehicle rental, purchase of bicycles and other necessary machinery and equipments,
- Field visits, especially for monitoring of the NPTF financed projects.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 1,875,000	US\$. 23,438
Total NPTF (Approved):	NPR. 1,875,000	US\$. 23,438
Total NPTF (Released):	NPR. 625,000	US\$. 7,813
Total Expenses:	NPR. 432,242	US\$. 5,403

4. Summary of Substantive Achievement

A few furniture, office supplies, telephone are purchased.

5. Future Work Plan

The PFS has developed a detailed proposal for office management.

Progress Details
NPTF Financed Projects

NPTF Project - Four-Monthly Progress Report (2009 May 16 - 2009 September 15)

Project Number and Title:		A5 Basic Needs fulfillment in the cantonments				
Project Coverage Area:		14 Districts ,7 Main and 21 satellite camps and 1 central camp office				
Executing Agency:		MoPR				
Implementing Unit:		Cantonment Management Central Co-ordinator's Office (CMCCO)				
Project Manager		Name : Mr. Vinod Jnawali Title : Coordinator Tel. No. 01-4211179 email address				
Data provided by:		Name : Mr. Bishnu Hari Wagle Title : Account Officer Tel. No. 014211088 email address				
Project Starting Date (Approved)		20 April 2007 (2064.01.07)				
Project Starting Date (Actual)		20 April 2007 (2064.01.07)				
Project Completion Date (Approved):		Ongoing				
Last Project Revision Date, if any:						
Project Beneficiaries:		30,852 Combatants at first verification phase and after II Phase of verification: No of combatants: 19,577, as per GoN decision (minister level) dated 19 April.2009, No. of combatants receiving the allowance 19,577				
Project Status/Actual completion Date:						
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 May 2009 to 15 September 2009)		Accumulated (Progress as of 15 September, 2009)		Remarks
		Target	Actual	Target	Actual	
Provisions of basic needs fulfillment NPR 72 to 110 per combatants per day (no)	19577	19,577	19,577	19,577	19,577	This refers to no. of combatants who receive assistance every month
Provisions of basic needs fulfillment NPR 3000 per combatants per months) (no)						This part is taken up by the EPSP
Transportation of Combatants for the II phase verification (no)	30,852				30,852	
Food transportation for combatants and minors in Rolpa camp (no).	2,784				2,784	
Tents transportation to Cantonments (no)	4000			4000	4000	
Other NPTF Projects contributing toward the same objectives :						
Non NPTF Projects contributing toward the same objectives :	Monthly allowance to combatants is paid through World Bank supported project as mentioned above					
Implementation:						
If all or part of project subcontracted, Name of the subcontractor:						
Procedures for procurement of goods and services (including subcontracting):						
1) were the bids announced, if yes, when and where?:						
2) procedure for bidding (how bids were submitted/opened):						
3) selection process (how and 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 2,063,709,140					
Total Approved NPTF Budget:	NPR 2,063,709,140					
Total Cost Sharing and source of fund:	NPR. --		Source: --			
Total Budget Released to Implementing Agency:	NPR 2,063,709,140					
Total Expenditure as of 15/05/2009	NPR 2,049,840,149					
Total Budget Available as of 15/05/2009	Cash (NPR):			Bank (NPR):		
Account Number and Name of the Bank:	Everest Bank Limited,Singhdurbar A/C NO. 125028					
Detailed Expenditure Report (all in NPR):	Expenditure this 4 months 16 May-15 September 2009		Total Expenditure as of 15/9/2009		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel:			973,000	7,853,219		
1.1 Staff : (Unit Cost X ITF Members) Lumpsum						
1.2 Consultants : (Unit Cost X Number of Unit)						
2. Contracts:						
2.1 Companies:(Unit Cost X Number of Unit)						
2.2 Professional services: (Unit Cost X Number of Unit)						
2.3 Grants: (Unit Cost X Number of Unit)						
3. Training						
3.1 (Per Person X Number of Persons)						
4. Transport						
4.1 TentsTransportation cost to cantonments			739,000	297,710		
4.2 Transportation of Combatants for the Second Phase Verification			5,505,000	4,228,000		
4.3 Food Transportation at Rolpa Cantonment Camp			365,500	365,500		
5. Supplies and commodities						
5.1 (Unit Cost X Number of Unit)						
6.Equipment						
7. Travel						
7.1 (Cost of Each Trip X Number of Trips)						
8. Miscellaneous						
8.1 Basic need fullfillment (NPR 72 to 110 / day /Combatant)	197,981,464	197,981,464	1,361,185,640	1,353,527,720	7,657,920	
8.2 Basic need fullfillment (NPR 5,000/month/ Combatant)			694,941,000	683,568,000	11,373,000	This payment is taken up by the EPSP
9. Management costs of Implementing Agency						
Total:	197,981,464	197,981,464	2,063,709,140	2,049,840,149	13,868,991	

Prepared by	Approved By
Name & Designation	Name & Designation

Progress Report (16 May-15 July 2009)						
Project Number and Title	A6-1 Cantonment Health Management Programme Phase II					
Project Coverage Area	7 main and 21 stellite cantonments					
Executing Agency	Ministry of Health and Population (MoHP)					
Implementing Unit	District Public Health Offices (DPHOs)/ District Health Offices (DHOs) of 7 main cantonment areas, Department of Health Services (DoHS).					
Project Manager	Name Dr. Sudha Sharma Title: Secretary Tel. No. 4-262590					
Data provided by	DPHOs/ DHOs of 7 main cantonment areas and Mr. Madhu Vilas Pandit, Under Secretary, MoHP.					
Project Starting Date (Approved)	September, 2008 (retrospective from July 16, 2008)					
Project Starting Date (Actual)	16 July 2008					
Project Completion Date (Approved)	15 July 2009					
Last Project Revision Date, if any						
Project Beneficiaries	Maoist Combatants of 7 main and 21 sub cantonment sites and people of the vicinity					
Project Status/Actual completion Date	Completed					
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 May-15 July 2009)		Accumulated (Progress as of 15 July 2009)		Remarks
		Target	Actual	Target	Actual	
Treatment and referral of health care services (Approx no)	1,200		934		1,605	
Medical checkup of combatants	150,000		79,388		152,299	
Medical checkup of local people of cantonment area (Approx)	175,000		67,227		179,528	
Total	326,200		147,549		333,432	
Other NPTF Projects contributing toward the same objectives						
Non NPTF Projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, Name of the subcontractor	None					
Procedures for procurement of goods and services (including subcontracting):						
1) Were the bids announced, if yes, when and where?	As per Government's Rules and Regulations					
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 and who selected the bids)						
4) Inventory of supplies in/out, condition of items, and current locations been recorded?	In- DHOs 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. 59,558,200					
Total Approved NPTF Budget	NPR. 59,558,200					
Total Cost Sharing and source of fund	NPR Source:					

Total Budget Released to Implementing Agency	NPR. 59,558,200					
Total Expenditure as of 15 July 2009	NPR. 59,558,200					
Total Budget Available as of 15 July 2009	Cash(NPR): Nil Bank(NPR): NA					
Account Number and Name of the Bank	Nepal Rastra Bank; Rastriya Banijya Bank; Nepal Bank Limited of all cantonments					
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 May-15 July 2009)		Total Expenditure (as of 15 July 2009)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel		5,356,305	15,583,200	15,583,200		
1.1 Staff: (Unit Cost X Number of Unit)						
1.2 Consultants: (Unit Cost X Number of Unit)						
2. Contracts						
2.1 Companies:(Unit Cost X Number of Unit)						
2.2 Professional services: (Unit Cost X Number of Unit)						
2.3 Grants: (Unit Cost X Number of Unit)						
3. Training						
3.1 (Per Person X Number of Persons)						
4. Transport		1,224,157	4,200,000	4,200,000		
5. Supplies and commodities (Medicines)		3,179,387	16,800,000	16,800,000		
5.1 (Unit Cost X Number of Unit)						
6. Equipment		80,577	1,400,000	1,400,000		
7. Travel		450,310	1,225,000	1,225,000		
7.1 (Cost of Each Trip X Number of Trips)						
8. Miscellaneous						
8.1 Administration Expenses		94,559	350,000	350,000		
8.2 Referral Cases		800,000	16,500,000	16,500,000		
8.3 Emergency Fund		531,757	3,500,000	3,500,000		
Total		11,717,052	59,558,200	59,558,200		
Prepared by, Name/Designation: Madhu Vilas Pandit Under Secretary		Approved by, Name/Designation: Dr Sudha Sharma Secretary				
Signature/Date: 3 Nov 2009		Signature/Date: 3 Nov 2009				

Progress Report (16 May-16 Sept 2009)						
Project Number and Title	A6-2: Cantonment Health Management Programme Extended to all satellite cantonment areas					
Project Coverage Area	All 21 stellite cantonment areas					
Executing Agency	Ministry of Health and Population (MoHP)					
Implementing Unit	District Public Health Offices (DPHOs)/ District Health Offices (DHOs) of 7 main cantonment areas, Department of Health Services (DoHS).					
Project Manager	Name Dr. Sudha Sharma Title: Secretary Tel. No. 4-262590					
Data provided by	DPHOs/ DHOs of 7 main cantonment areas and Mr. Madhuvilas Pandit, Under Secretary, MoHP.					
Project Starting Date (Approved)	Jan-09					
Project Starting Date (Actual)						
Project Completion Date (Approved)	Dec-09					
Last Project Revision Date, if any						
Project Beneficiaries	Maoist Combatants and local people in the vicinity					
Project Status/Actual completion Date	Ongoing					
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 May-15 Sept 2009)		Accumulated (Progress as of 15 Sept 2009)		Remarks
		Target	Actual	Target	Actual	
Treatment and referral to district hospitals of health care services (no)	1,200		455		958	
Medical checkup of combatants (no)	150,000		65,438		116,403	
Medical checkup of local people of satellite cantonment area (no)	175,000		78,532		120,985	
Total	326,200		144,425		238,346	
Other NPTF Projects contributing toward the same objectives	Cantonment Health Management Programme is running in all main cantonments.					
Non NPTF Projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, Name of the subcontractor	None					
Procedures for procurement of goods and services (including subcontracting):						
1) Were the bids announced, if yes, when and where?	As per Government's Rules and Regulations					
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 and who selected the bids)						
4) Inventory of supplies in/out, condition of items, and current locations been recorded?	In- DHOs 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. 28,254,000					

Total Approved NPTF Budget	NPR. 28,254,000					
Total Cost Sharing and source of fund	NPR. Source:					
Total Budget Released to Implementing Agency	NPR. 28,254,000					
Total Expenditure as of 15 Sept 2009	NPR.23,970,731					
Total Budget Available (Balance) as of 15 Sept 2009	Cash(NPR): 4,283,269 Bank(NPR):					
Account Number and Name of the Bank						
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 May-15 Sept 2009)		Total Expenditure (as of 15 Sept 2009)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel	3,467,646	4,138,528	3,467,646	4,138,528	485,000	
1.1 Staff: (Unit Cost X Number of Unit)						
1.2 Consultants: (Unit Cost X Number of Unit)						
2. Contracts						
2.1 Companies:(Unit Cost X Number of Unit)						
2.2 Professional services: (Unit Cost X Number of Unit)						
2.3 Grants: (Unit Cost X Number of Unit)						
3. Training						
3.1 (Per Person X Number of Persons)						
4. Transport						
5. Supplies and commodities (Medicines)	13,200,000	16,071,731	13,200,000	16,071,731	3,728,269	
5.1 (Unit Cost X Number of Unit)						
6. Equipment	1,566,666	2,350,000	1,566,666	2,350,000		
7. Travel	100,000	150,000	100,000	150,000		
7.1 (Cost of Each Trip X Number of Trips)						
8. Miscellaneous	560,000	840,000	560,000	840,000		
9. Management cost	326,666	420,000	326,666	420,000	70,000	
Total	19,220,978	23,970,259	19,220,978	23,970,259	4,283,269	
Prepared by, Name/Designation: Madhu Vilas Pandit		Approved by, Name/Designation: Dr Sudha Sharma Secretary				
Signature/Date: 3 Nov 2009		Signature/Date: 3 Nov 2009				

Progress Report (16 May-15 September 2009)

Project Number and Title	A8: 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 Center (AEPC)					
Project Manager	Name: Samir Thapa	Title: Senior Energy Officer	Tel/Fax: 5539390	Email: thapa.samir@gmail.com		
Data provided by	Name: Samir Thapa	Title: Senior Energy Officer	Tel/Fax: 5539390	Email: thapa.samir@gmail.com		
Project Starting Date (Approved)	February, 2009					
Project Starting Date (Actual)						
Project Completion Date (Approved)	July, 2009					
Last Project Revision Date, if any	December, 2009					
Project Beneficiaries	Maoist combatants residing in the cantonments of the Kailali Division					
Project Status/Actual completion Date	Ongoing					
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 May-15 Sep 2009)		Accumulated (Progress as of 15 Sep 2009)		Remarks
		Target	Actual	Target	Actual	
Installation of biogas digesters at Talband (4), Sahajpur (5), Chisapani (5), Badepur (4)- (no)	18					
Construction of Toilet at Talband (4), Sahajpur (5), Chisapani (5), Badepur (4) - (no)	18					
Training on biogas three/cantonment	120					
Installation of Solar system (no)	75					
Training on Solar energy	120					
Project assessment, monitoring, office expenses			Visit to sites			Pre - implementation works
Total					-	
Other NPTF Projects contributing toward the same objectives	NA					
Non NPTF Projects contributing toward the same objectives	NA					
Implementation:						
If all or part of project subcontracted, Name of the subcontractor	Will be sub contracted					
Procedures for procurement of goods and services (including subcontracting):						
1) Were the bids announced, if yes, when and where?	Bids announced in the National Daily 'Gorkhapatra' on 26 June 2009					
2) Procedure for bidding (how bids were submitted/ opened)						
3) Selection process (how and 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?	There is a provision for monitoring the project as per the project proposal.					

Financial Reporting:						
Total Project Budget for the entire project	NPR. 25,422,000					
Total Approved NPTF Budget	NPR. 25,422,000					
Total Cost Sharing and source of fund	NPR.			Source:		
Total Budget Released to Implementing Agency	NPR. 25,422,000					
Total Expenditure as of 15 Sep 2009	NPR. 358,444					
Total Budget Available as of 15 Sep 2009	Cash(NPR):			Bank(NPR): 25,063,556		
Account Number and Name of the Bank						
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 May-15 Sep 2009)		Total Expenditure (as of 15 Sep 2009)		Balance Available	Remarks
	Approved	Actual	Approved	Actual		
Budget Code - Budget Description						
1. Personnel						
1.1 Staff: (Unit Cost X Number of Unit)			1,975,000			
1.2 Consultants: (Unit Cost X Number of Unit)			240,000			
2. Contracts						
2.1 Companies:(Unit Cost X Number of Unit)			850,000			
2.2 Professional services: (Unit Cost X Number of Unit)						
2.3 Grants: (Unit Cost X Number of Unit)						
3. Training						
3.1 (Per Person X Number of Persons)			63,000			
4. Transport			1,098,000			
5. Supplies and commodities			18,006,400			
5.1 (Unit Cost X Number of Unit)						
6. Equipment			1,520,000			
7. Travel			86,500			
7.1 (Cost of Each Trip X Number of Trips)						
8. Miscellaneous						
9. Management costs of Implementing Agency			1,583,100	358,444	1,224,666	pre project works
Total			25,422,000	358,444	25,063,556	

Prepared by, Name/Designation: Samir Thapa, Senior Energy Officer

Signature/Date:

6 Nov 2009

Approved by, Name/Designation: Dr. Narayan Chaulagain, Executive Director

Signature/Date:

Progress Report (16 May-15 Sep 2009)						
Project Number and Title:	B1: Special Program for Relief and Rehabilitation of IDPs					
Project Coverage Area:	73 districts excluding Manag and Mustang					
Executing Agency:	Ministry of Peace and Reconstruction					
Implementing Unit:	District Administration Offices (DAOs) of different districts					
Project Manager	Name Durga Nidhi Sharma Title Joint Secretary Tel. No. 4211184 Email address Project Implementers: Chief District Officers of all 73 districts					
Data provided by:	Name	Title:	Tel. No:	email address		
Project Starting Date (Approved)	9/6/2007					
Project Starting Date (Actual)	9/21/2007					
Project Completion Date (Approved):						
Last Project Revision Date, if any:	-					
Project Beneficiaries:	Internally Displaced Persons					
Project Status/Actual completion Date:	Ongoing					
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 May -15 Sep 2009)		Accumulated (Progress as of 15 Sep 2009)		Remarks
		Target	Actual	Target	Actual	
1. Relief and Rehabilitation Assistance to IDPs						
1.1 Transportation cost: actual expenses but an advance of Rs. 300- 1,000/ person- lumpsum (person)	50,000	23,639	1,609	45,000	22,970	report received from the districts without periodic breakdowns
1.2 Subsistence: Rs. 60/ person/ day for 4 months (persons)	50,000	26,362	1,857	45,000	20,495	report received from the districts without periodic breakdowns
1.3 Reconstruction of destroyed house : Rs.20,000/ household- lumpsum (household)			64		401	
1.4 House repair : Rs. 7,500 for repair/ household - lumpsum (household)	10,000	6,362	585	8,000	2,223	
1.5 Education: Rs 2,400/ child below 16 years/ lumpsum (person)	10,000	3,973	666	8,000	4,693	
1.6 Incidental: Rs. 500/ person - lumpsum (person)			1,084		17,329	
1.7 Loan for agriculture inputs and equipments: 5 year's interest free loan of Rs. 20,000/ household - lumpsum (household)						
2. Establishment of IDP units in 73 districts			x		x	
3. MoPR capacity Building- Computer and Printer(Unit)	14		x		x	
Other NPTF Projects contributing toward the same objectives:						
Non NPTF Projects contributing toward the same objectives:						

Implementation:							
If all or part of project subcontracted, Name of the subcontractor							
Procedures for procurement of goods and services (including subcontracting):							
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. An internal monitoring team is constituted under the coordination of the Joint Secretary of MoPR.					
Financial Reporting:							
Total Project Budget for the entire project:		NPR. 371,600,000					
Total Approved NPTF Budget:		NPR. 371,600,000					
Total Cost Sharing and source of fund:		NPR. Source:					
Total Budget Released to Implementing Agency:		NPR. 370,000,000 is released to MOPR, out of which Rs. 246,280,780 is forwarded to the DAOs					
Total expenditure as of 15 Sep 2009		NPR. 197,800,016 (details attached)					
Total Budget Available as of 15 Sep 2009		Cash (NPR): in the DAO's Banks and NPR 145,440,554.05 with the MOPR (Retained amount of NPR 123,719,220 + Returned amount of NPR 21,721,334.05 received from several DAOs)					
Account Number and Name of the Bank:		MoPR's Account No. 110726, Nepal Rastra Bank; and different banks at different districts					
Detailed Expenditure Report (all in NPR)		Expenditure this 4 months (16 May-15 Sep 2009)		Total Expenditure (as of 15 Sep 2009)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual			
1. Personnel							
2. Contracts							
3. Training							
3.1 (Per Person X Number of Persons) lump sum	4,000,000	-	4,000,000	-			Training Packages are under preparation
4. Transport							
5. Supplies and commodities							
5.1 Computer and Printer	8,700,000	-	8,700,000	-			not yet purchased
5.2 Furniture	2,000,000	-	2,000,000	-			not yet purchased
6. Equipments							
7. Travel							
7.1 (Cost of Each trip X Number of Trip) lump sum	3,500,000	-	3,500,000	-			
						-	

8. Miscellaneous					-	
Distribution of Relief Packages to the IDPs	67,844,650	17,893,680	242,280,780	196,329,810	45,950,970	The expenditure refers to only NPR 246,280,780 which was disbursed by MoPR to 73 districts for distribution and the management cost.
					123,719,220	Retained at the MoPR
9. Management costs of Implementing Agency	2,637,471	107,677	4,000,000	1,470,206		Will be spent as per the need.
Total:	88,682,121	18,001,357	264,480,780	197,800,016	70,680,764	Out of it NPR 21,721,334.05 has been returned by the DAOs to the MoPR
N.B:						
(i) The IDPs are primarily identified by a local committee in the district and finally ratified by a task force at the central level.						
(ii) Out of 73 districts 67 have reported the progress.						
Package A: The advance amount for transportation; and incidental expenses (Rs. 500) are provided to the IDPs at their present location of temporary stay.						
Package B: Subsistence allowance; educational support; and assistance for repair or reconstruction of the houses of the IDPs are extended only at the IDP's district of origin						
Package C: The interest free loan for 5 years for agriculture inputs and equipments will be provided through commercial Banks. MoPR has already initiated the process, but the actual implementation of it is yet to begin.						
Prepared by,		Approved by,				
Date:		Date:				

District-wise status of Internally Displaced Persons																					
SN	District	Displaced		Disbursed	Incidental		Transport		Subsistence		Education		House Repair		House Const.		Total	Misc.	Total Expenses	Balance	Remarks
		Family	Person		Person	Amount	Person	Amount	Person	Amount	Person	Amount	Family	Amount	Family	Amount					
1	Taplejung	192	541	4221000	359	179500	351	107100	359	2584800	57	136800	0	0	1	20000	0	19065	3047265	1173735	
2	Panchthar	198	837	3692400	0	0	462	230750	442	3178700	125	299600	0	0	0	0	0	21210	3730260	0	
3	Ilam	127	239	2838000			56	35600	144	979200	13	13000	140	1045000			0	16033	2088833	749167	
4	Jhapa	42	147	1128000	0	0	6	6000	37	266400	10	24000	5	37500			0	20000	353900	774100	
5	Sankhuwasabha	191	352	2007800	24	12000	196	15920	196	1411200	49	117600	35	262500	8	160000	0	11595	1990815	16985	
6	Terathum	78	450	2242600	0	0	236	172000	236	1674000	52	124800	36	245000			1800	25000	2240800	0	
7	Bhojpur	217	911	3883300	0	0	0	18882	439	3153600	76	182400	40	300000	10	200000	3418	25000	3883300	0	
8	Dhankuta	61	128	936200	46	23000	0	13000	46	331200	16	38400	11	125000			380600	25000	936200	0	
9	Sunsari	10	26	317500	21	10500	21	21000	25	180000	5	12000	4	30000	0	0	39000	25000	278500	0	
10	Morang	56	147	1009200	81	33950	117	57400	70	504000	2	4800	11	82500	3	60000	241560.05	24989.95	1009200	0	khatama jamma
11	Solukhumbu	143	331	1687600													0	7900	7900	1679700	
12	Khotang	159	406	2631100			3	5000	279	2008800	50	120000	43	321500	5	100000	0	25000	2580300	50800	
13	Udayapur	62	183	1350400	114	57000		17800	114	820800	44	105600	33	247500	3	60000	0	25000	1333700	16700	
14	Okhaldhunga	592	3124	12227300	1103	551500	817	543300	1121	8010000	248	595200	122	915000	64	1300000	0	47760	11962760	264540	
15	Saptari	193	562	2624800	17	8400	326	127500	245	1205500	27	49200	34	177500	47	715000	28167	25433	2308533	288100	
16	Siraha	44	63	690000													0		0	690000	
17	Dhanusha	135	764	5630450	146	73000	697	209100	582	4184800	248	299605	160	872300	0	0	0	24845	5663650	0	
18	Mahottari	62	80	564600			65	19600	65	468000	1	1000	5	35000	0	0	0	25000	548600	16000	
19	Sarlahi	26	109	723200	28	14000	28	19600	45	262800	16	22400	7	50000	2	40000	0	15000	423800	299400	
20	Sindhuli	50	241	1189800	15	7500	52	21300	119	775000	29	50000	12	87500	12	190000	0	25000	1156300	33500	
21	Ramechhap	404	1807	10294500	0	0	0	4800	1295	9324000	354	849600	0	0	0	0	80605	35495	10213895	0	
22	Dolakha	35	152	824200													824200		0	0	
23	Sindhupalchok	298	611	5406300													5601		0	5400699	
24	Rasuwa	138	168	675400	46	23000	70	20400	72	428400	2	2000	0	0	0	0	0	24990	498790	176610	
25	Dhading	148	187	1647100	151	75500	95	28500	151	1087200	15	36000	47	352500	1	20000	2695	24905	1624605	19800	
26	Nuwakot	262	1469	6009880	0	0	0	0	166	4903680		386200	93	695000		0	0	25000	6009880	0	
27	Kathmandu	2	2	15250600	5505	2752500	7242	6906450									0		9658950	5591650	
28	Lalitpur	31	143	6795900	2142	1061000	3980	4374100	131	943200	63	151200	5	37500	11	220000	0	25000	6812000	0	
29	Bhaktapur	1	1	424000	260	130000	260	211600	0	0	0	0	0	0	0	0	0	0	341600	82400	
30	Kavre Palanchok	43	192	1255100		5000		57365		536400		46000		0		210000	0	18646	873411	381689	
31	Makawanpur	24	144	1163350	109	54500	109	36900	109	784800	35	84000	15	112500	3	60000	0		1132700	30650	
32	Rautahat	186	817	6467600													6467600		0	0	
33	Bara	100	311	2270800	0	0	0	57650	222	1598400	89	213000	23	172500	12	240000	0	0	2281550	0	
34	Parsa	12	23	258400													0		0	258400	
35	Chitwan	45	134	727800	1	500	1	300	44	316800	4	27500	0	0	0	0	0	28208	373308	354492	
36	Nawalparasi	34	132	853800	34	17000	12	3860	50	244800	13	24000			4	40000	0	9100	338760	515040	
37	Rupandehi	107	440	2042600	0	0	114	62100	174	630000	49	52600	10	75000	3	10000	1172929	39971	869671	0	
38	Kapilvastu	163	376	1620600	319	159500	0	0	319	1148400	0	0	0	0	0	0	0	25000	1332900	287700	
39	Arghakhanchi	43	199	1230700	40	20000	121	50800	131	943200	26	37200	26	153500	0	0	1000	25000	1230700	0	
40	Palpa	28	96	466300	6	3000	6	2000	8	28800							0	25000	58800	407500	

41	Gulmi	62	366	2046200	0	0	6	2400	206	1483800	46	110400	27	202500	5	100000	0	25000	1924100	122100	
42	Syangja	312	345	2756600	42	21000	36	9115	88	475200	8	9800	59	400000	0	0	0	0	915115	1841485	
43	Tanahu	148	508	3354200	13	6500	13	1430	154	1108800	15	36000	2	15000			0	19655	1187385	2166815	
44	Gorakha	472	1049	5297100	0	0	0	0	653	4700825	87	208800	3	22500	17	340000	0	24975	5297100	0	
45	Lamjung	114	268	2178100	0	0	0	0	195	1395000	38	91200	27	197500	5	90000	368100	25900	1799600	10400	
46	Kaski	10	15	314000	6	3000	19	5700									0		8700	305300	
47	Parbat	28	78	524500	17	8500	18	9000	47	336400	21	50400	10	75000	1	20000	0	25000	524300	200	
48	Baglung	72	235	1750500	174	90000	174	73450	174	1139000	65	156000	23	172500	4	80000	14550	25000	1750500	0	
49	Myagdi	22	88	598900													577513	21387	21387	0	
50	Mugu	124	765	4111000	0	0	4	2000	381	2739600	132	317600	25	185000	41	810000	0	35000	4089200	21800	
51	Dolpa	11	50	389500													0		0	389500	
52	Humla	316	1042	4263600				668800	464	3339675	3	7200	8	56000	9	180000	0	11925	4263600	0	
53	Jumla	100	226	2082800	250	115000	250	104400	250	1642000	75	180000					0	25000	2066400	16400	
54	Kalikot	283	1500	11280300	1293	641000	0	0	1298	9387900	480	1152000	3	22500	1	0	0	25000	11228400	51900	
55	Rukum	161	730	5093200	544	213000	553	245100	418	2750400	346	129600	418	645000			0	25000	4008100	1085100	
56	Rolpa	462	1928	13900000	1039	519500	1051	811400	1258	9055730	416	998400	333	2500000			0	14970	13900000	0	
57	Pyuthan	28	72	358400	29	14000	18	12200	29	200520	5	12000	10	90000			0	25000	353720	4680	
58	Dang	241	946	6508200	29	14500	424	127618	520	3744000	129	309600	52	390000	7	140000	1757482	25000	4750718	0	
59	Salyan	271	863	4188100	59	29500	52	34390	316	2525500	96	230400	43	372500	52	965000	0	30810	4188100	0	
60	Banke	46	234	1622600	38	19000	132	55026	337	1212500	118	81000	0	0	0	0	230086	24988	1392514	0	
61	Bardia	539	2021	12282400	1686	843000	1683	504900	1401	10084250	344	825600	0	0	0	0	0	24650	12282400	0	
62	Surkhet	357	1519	11217600	0	0	820	475790	2361	8585000							2131912	24898	9085688	0	
63	Jajarkot	115	172	1716400			126	41900	86	616800	25	60000	39	292500	2	40000	640200	25000	1076200	0	
64	Dailekh	55	132	1012600	14	6800	0	0	110	822400	22	46447	7	52500	3	60000	0	24453	1012600	0	
65	Kailali	452	1871	13255200	1041	526276	1271	309698	782	5938800	151	273600			2	15000	6171803	20023	7083397	0	
66	Doti	76	387	2548100	239	119500	233	116500	239	1720800	75	180000	42	315000	3	60000	0	26300	2538100	10000	
67	Achham	153	398	3067100	0	0	0	0	298	2124600	0	5000	7	52500	42	840000	20000	25000	3067100	0	
68	Bajura	84	409	2509700	8	4000	292	85800	292	2036200	97	233000	6	37500	4	40000	0	25000	2461500	48200	
69	Bajhang	71	139	1076000	4	2000	0	0	106	763200	25	55800	28	205000			0	24939	1050939	25061	
70	Darchula	59	162	1353600	0	0	0	0	114	410400	26	26000	31	155000	10	50000	0	25000	666400	687200	
71	Baitadi	96	233	1970900	0	0	99	36600	200	1425200	21	50400	55	432500	0	0	0	26200	1970900	0	
72	Dadeldhura	158	440	3124800	215	107500	215	80630	215	1548000	43	103200	1	7500	4	80000	0	25000	1951830	1172970	
73	Kanchanpur	66	81	1248400	22	11000	38	10800	67	261900	66	121000	47	259200	0	0	560513	23987	687887	0	
	Total	10306	36317	246280780	17329	8586426	22970	17282324	20495	138491280	4693	10166152	2223	13587500	401	7555000	21721334	1470205.95	197800016	27518468	

Progress Report (16 May-15 Sep 2009)						
Project Number and Title		G1: Administrative Budget of the Secretariat				
Project Coverage Area		Kathamndu				
Executing Agency		Peace Fund Secretariat (PFS)				
Implementing Unit		PFS				
Project Manager		Name: Durga Nidhi Sharma Title: Director Tel. No. 4211184 email				
Data provided by		Name: Govinda Shrestha Title: Financial Management Officer Tel. No. 4211097 email				
Project Starting Date (Approved)		September, 2008 (retrospective from July 16, 2008)				
Project Starting Date (Actual)		16 July 2008				
Project Completion Date (Approved)		15 July 2009				
Last Project Revision Date, if any						
Project Beneficiaries		PFS officials and all NPTF stakeholders				
Project Status/Actual completion Date						
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 May-15 Sep 2009)		Accumulated (Progress as of 15 Sep 2009)		Remarks
		Target	Actual	Target	Actual	
Training to the officials of the PFS and implementing agencies.		1	-	2	-	
Furniture for the staffs, stationeries and other supplies			1		1	Telephone/office works
Vehicle rental, purchase of bicycles and other necessary machinery and equipment s						
Field visits						
Total			1		1	
Other NPTF Projects contributing toward the same objectives	no					
Non NPTF Projects contributing toward the same objectives	no					
Implementation:						
If all or part of project subcontracted, Name of the subcontractor						
Procedures for procurement of goods and services (including subcontracting):						
1) Were the bids announced, if yes, when and where?						
2) Procedure for bidding (how bids were submitted/ opened)						
3) Selection process (how and 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. 1,875,000				

Total Approved NPTF Budget	NPR. 1,875,000					
Total Cost Sharing and source of fund						
Total Budget Released to Implementing Agency	NPR. 625,000					
Total Expenditure as of 15 Sep 2009	NPR. 432,242					
Total Budget Available as of 15 Sep 2009	Cash(NPR):		Bank: NPR. 192,758			
Account Number and Name of the Bank	Nepal Rastra Bank: A/C No. 163556					
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 May-15 Sep 2009)		Total Expenditure (as of 15 Sep 2009)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
1.1 Staff: (Unit Cost X Number of Unit)						
1.2 Consultants: (Unit Cost X Number of Unit)						
2. Contracts						
3. Training		-	400,000	-		
3.1 (Per Person X Number of Persons)						
4. Transport						
5. Supplies and commodities		17,590	525,000	190,164		
6. Equipment			550,000	131,836		
7. Travel	3,028	18,914	100,000	18,914		
8. Miscellaneous		57,145	300,000	91,328		
9. Management costs of Implementing Agency						-
Total	625,000	93,649	1,875,000	432,242	192,758	Only NPR 625,000 was disbursed by the DTCO
Prepared by, Name/Designation:		Approved by, Name/Designation:				
Signature/Date:		Signature/Date:				

Annexes

Annex 1: Progress on the Immediate Action Plan (as of 15 September 2009)

SN	Benchmarks	Responsible	Time Scale	Progress
Strategic Fund Management				
1	The Needs Assessment and the Work Plan of the NPTF for 2009 prepared and approved by the Board.	Board/FS	31/3/09	100%
2	The Work Plan of the NPTF and the prioritization of activities reviewed every six months as required.	Board/FS/TAs	Regular	Will be done as required
3	Overall log-frame for NPTF developed and approved.	FS/TAs	30/6/09	Draft prepared through interaction with IAs
4	NPTF's operational manual developed and approved	FS	30/4/09	Concept finalized/ under progress
5	JFA revised.	DAG/FS/TAs	30/6/09	Draft is under review by GoN/DAG
6	Harmonization of NPTF with programmes supported by multilateral and bilateral donors e.g. UNPF, EPSP.	DAG/FS	30/6/09	
Strengthening of the Fund Secretariat and the Technical Committee				
1	Proposal to facilitate strengthening of the FS is approved by MoPR and implemented.	FS	7/3/09	Proposal submitted to the UNDP
2	Deployment of the PFS staff as per the established TORs completed.	FS	15/3/09	Director; Programme; M&E; and Admin Officers, computer assistant, and two office support staffs deployed
3	Capacity assessment of new FS staff, and training provided to them as appropriate.	FS/ TAs	Regular	Planned for a training soon
4	Updating and establishment of additional Sectoral Working Groups/Clusters of the NPTF completed.	FS	7/3/09	100%
5	Membership of the TC extended to representative of CBO, NGO, civil society, women, and human rights groups.	TC	15/3/09	100%
Monitoring, Evaluation, Financial Accountability and Transparency				
1	M&E strategy for NPTF formulated and the concerned staffs in FS and IA trained accordingly.	FS/IAs/TAs	30/5/09	Draft will be shared with the DAG soon
2	Audit report for 2006/07 of the projects supported by the NPTF made available to donors.	FS	7/3/09	100%
3	Audit report for 2007/08 of the projects supported by the NPTF made available to donors.	FS	31/04/09	Will be done
4	Response to comments made in the audit reports.	FS, IAs	Within 3 month	100%
5	Annual joint Government/Donor evaluation of the Fund conducted.	Board/FS/DAG/TAs	30/6/09	Concept note prepared and shared
Public communication strategy developed and implemented.				
1	Public communication strategy developed and implemented.	FS/DAG	30/6/09	Concept finalized
2	Bi-monthly GoN/DAG meetings held.	FS	Regular	Being done

TC: Technical Committee; FS: Fund Secretariat; IA: Implementing Agency; TA: Technical Advisor; DAG: Donor Advisory Group; Clusters: Thematic Working Groups

Annex 2: Progress on the Annual Work Plan, 2009 (as of 15 September 2009)

Figures in US\$ million

SN	Activity/ Priority in implementation	NPTF Budget		Status
		project cost	Cost for 2009	
1	Management of IDP records, registration, analysis, and deregistration. (Now)	2.00	1.00	Cabinet committee has discussed on the IDP Directives
2	Return of the IDPs to place of origin/ habitual residence (Now)	5.19	3.89	Ongoing
3	Support to CAP excluding IDPs (Now)	31.42	10.37	Currently funded through non NPTF budget. Proposal under preparation
4	Reintegration support to CAP (employment creation, skill training etc). (Later)	39.04	12.88	Proposal under preparation.
5	Establishment of Rehabilitation Centres for CAP and areas. (Now)	8.00	3.20	Had interaction at MoPR/MoHP preparing the proposal
6	Police Post office building, barracks, kitchens, toilets, securities. (Now)	96.67	24.17	Proposal reviewed by the Cluster/pipeline for the next TC and Board
7	National Mine Action Authority. (Later)	1.50	0.50	Mine Action Unit is proposed to be established in the MoPR
8	School and Child centre. (Now)	5.00	2.50	MoE is requested to prepare the proposal
9	Health Post, sub-Health Post. (Now)	4.64	2.32	Had interaction at MoPR/MoHP and DOLIDAR preparing the proposal
10	Integrated reconstruction package to the severely conflict affected settlements. (Now)	5.33	0.67	Concept developed
11	Reconstruction of VDC buildings. (Now)	58.80	9.33	Had interaction at MoPR/MoLD preparing the proposal
12	Reconstruction and rehabilitation of the suspension bridges. (Now)	5.33	0.53	Had interaction at MoPR/MoLD preparing the proposal
13	Support to Constitution building process (Now)	7.52	7.52	Phase I – Completed.
14	Management of Constituent Assembly By-Election – 2009 (Now)	0.50	0.50	Completed
15	Support for holding future elections (Later)	35.00	12.00	Proposal received from the ECN
16	Local Peace Committees and local conflict management. (Later)	3.00	1.00	Concept developed/Proposal under preparation
17	TRC Commission (and the TRC process). (Later)	10.00	3.00	Public consultations completed
18	Other peace related commissions/committees. (Later)	5.00	3.00	Preparation of ToRs/Bills under process
19	Peace communication strategy implementation. (Later)	1.50	0.50	Under process
20	From People to the Constituent Assembly Campaign. (Now)	3.00	2.00	Concept developed.
21	Payment of basic needs of the combatants. (Now)	17.17	8.59	Ongoing
22	Monthly payment (salary) of combatants. (Later)	15.68	0.00	
23	Health services. (Now)	1.98	0.77	III phase reviewed by the cluster/ pipeline for the next TC and Board
24	Sanitation facilities. (Now)	1.47	1.47	Ongoing.
25	Access road construction. (Now)	6.70	6.70	Proposal ready for submission to the next Board
26	Provision and maintenance of essential utilities and (Telephone and electricity). (Now)	3.91	1.33	
27	Development of drinking water system. (Now)	1.88	1.88	Proposal ready for submission to the next Board
28	Construction/ maintenance of buildings. (Now)	5.00	5.00	Proposal ready for submission to the next Board
29	Biogas and solar power installation. (Now)	2.37	0.34	Ongoing
30	Fencing of the cantonments. (Now)	0.47	0.47	Included in the Construction/ maintenance of buildings Project