



**Ministry of Peace and Reconstruction
Peace Fund Secretariat**

FOUR MONTHLY PROGRESS REPORT

Report No. 9 (mid January – mid May 2010)



Nepal Peace Trust Fund

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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
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 Sewerage
ECN	: Election Commission of Nepal
FCGO	: Financial Comptroller General's Office
GoN	: Government of Nepal
IAP	: Immediate Action Plan
IDP	: Internally Displaced Person
JFA	: Joint Financing Arrangement
JRN	: Joint Review of NPTF
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
MVLPC	: Municipality and Village Development Committee Level Peace Committee
NPTF	: Nepal Peace Trust Fund
PFOR	: Peace Fund (Operation) Rules, 2008
PFS	: Peace Fund Secretariat
TC	: Technical Committee

Nepal Peace Trust Fund

The Ninth Four-monthly Progress Report

(mid January - mid May 2010)

1. Introduction

The Peace Fund Secretariat (PFS) has been producing four monthly progress reports of the Nepal Peace Trust Fund (NPTF) since its establishment in January 2007. This is the ninth report in the series covering a period of mid January to mid May 2010. All progress reports are available in NPTF's website: www.nptf.gov.np and Ministry of Peace and Reconstruction (MoPR's) website: www.peace.gov.np The synopsis of the Progress Reports 1 - 8 is also presented in Annex 1.

2. Background

The NPTF was established through the joint effort of Government of Nepal (GoN) and the donor community to implement the Comprehensive Peace Accord (CPA) and subsequent CPA related agreements. The CPA was signed by then seven party alliances Government and United Communist Party of Nepal-Maoist on 21 November 2006. Similarly, the subsequent CPA related agreement (known as 23 point agreement) was also signed by them on 24 December 2007.

NPTF has been financing projects in the following eight areas:

- Rehabilitation of the internally displaced persons (IDPs),
- Election of the Constituent Assembly (CA) and other entities,
- Promotion and strengthening of peace and security,
- Management of the cantonments and rehabilitation of the Maoist combatants,
- Support to the peace building process,
- Rehabilitation of the conflict affected people (CAP),
- Mine actions; and
- Reconstruction of public sector infrastructure damaged during the conflict.

The activities of NPTF in the eight areas till date are as follows:

Rehabilitation of the internally displaced persons

A project to support subsistence, transport, incidentals, education for children and reconstruction or maintenance of damaged houses is in operation for the IDPs since September 2007.

Election of the Constituent Assembly and other entities

NPTF was the main contributor to the successful conclusion of the elections and by-elections of the CA, which were held in 2008 and 2009 respectively. There were six projects to support those elections. A project to develop voter list through digital means is currently ongoing in the Election Commission of Nepal (ECN).

Promotion and strengthening of peace and security

The only project financed by NPTF in this sector so far is the reconstruction of Police Units, which were damaged or destroyed during the decade long conflict in the country.

Management of cantonments and rehabilitation of the combatants

Under this category, NPTF has financed 16 projects in the areas of construction and maintenance of the physical infrastructures including access and internal roads, temporary residential buildings, kitchens, drinking water, communication, etc and providing essential services such as health, sanitation, water supply, electricity, alternate source of energy and communication facilities to the Maoist combatants living in all 28 cantonments. The NPTF has also been providing subsistence allowances to Maoist combatant every month at the rate of NPR 72 – 110 per day/person. There were no additional projects approved during this reporting period.

Support to the peace building process

Under this category, NPTF had supported two projects – first, to the Constituent Assembly Secretariat (CAS) for the first phase of the project on public consultation for constitution making and second to the PFS for the administrative purposes. In addition, there are still two small ongoing projects with the PFS for institutional, organizational, and operational aspects.

Apart from above, NPTF has not financed any projects in the remaining areas of rehabilitation of the CAP, mine actions and reconstruction of public sector infrastructure damaged during the conflict. However, a project on mine actions including mine risk education and institutional support is being developed for financing by the NPTF

3. Management of Fund

The Peace Fund (Operation) Rules, 2008 (PFOR) is an overarching legal document to govern all operational aspects of the Fund. In addition, the Joint Financing Arrangement (JFA), which is developed and signed by the Government and participating donors to the Fund, also serves as the guiding document.

MoPR, also supported by the IAs to develop, implement and monitor the activities of the projects, is responsible for the overall operation of NPTF. The Minister and the Secretary of the MoPR chair the Board and the Technical Committee (TC) respectively. The PFS is located at the MoPR under the leadership of the Director (Joint Secretary of the MoPR). Ministry of Finance (MoF) plays a crucial supporting role in the operation of the Fund by engaging itself in the fund management and donor coordination.

NPTF has adopted a sub-sectoral thematic approach (cluster) to assess projects seeking financing by NPTF. There are altogether six clusters headed by the Joint Secretary, MoPR and represented by GoN and non-GoN experts and representatives of NPTF donors and international community, who are engaged in the concerned sectors in Nepal. The clusters and their areas of responsibilities are as follows:

SN	Cluster	Area of Responsibility
1	CAPs including IDPs	<ul style="list-style-type: none"> • Rehabilitation of the displaced persons, • Rehabilitation of the conflict affected individuals and families.
2	Safety and security	<ul style="list-style-type: none"> • Promotion and strengthening of peace and security, • Clearance of minefields and related activities.
3	Physical infrastructure	<ul style="list-style-type: none"> • Reconstruction, rehabilitation & maintenance of the damaged and/or destroyed physical infrastructures in the public sector
4	Constitution building and election	<ul style="list-style-type: none"> • Election of the CA and other entities, • Support to the constitution building process

5	Peace structures, outreach and coordination	<ul style="list-style-type: none"> • Establishment and operation of the Peace Structures, • Support programs that are concerned with the peace building.
6	Cantonment management	<ul style="list-style-type: none"> • Management of the cantonments • Rehabilitation of the combatants

The clusters are responsible to support the functions of the TC in carrying out detailed technical evaluation of the project proposals, prioritization of activities, etc.

4. Implementing agencies of the NPTF supported projects

There are only GoN agencies as the IA of NPTF financed projects. The IAs include, (i) Ministry of Physical Planning and Works (MoPPW) - Department of Roads (DoR), Department of Urban Development and Building Construction (DUDBC) and Department of Water Supply and Sewerage (DWSS), (ii) MoPR, (iii) Ministry of Health and Population (MoHP), (iv) Ministry of Environment/Alternate Energy Promotion Centre (AEPC), (v) Cantonment Management Central Coordinator's Office (CMCCO), (vi) Nepal Police, (vii) District Administration Office (DAO), (viii) ECN, (ix) CAS, etc.

A guideline to encourage non state actors to implement the NPTF financed projects is under finalization at the MoPR.

5. About this Report

This report contains information and analysis on the progresses made at the Fund level and at the Project level. PFS has provided technical support to the IAs to develop second part of the report consisting executive summary and progress details of the NPTF financed projects as required. All other segments, including evaluation of the results to ensure comprehensive coverage of NPTF progress at all levels, are prepared by the PFS itself.

PFS would like to extend its appreciation to the Donor Advisory Group (DAG), UNDP and GTZ 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

Significant accomplishments of the Fund during this reporting period include,

- I. The first amendment to the JFA is signed by the GoN and five initial partners of NPTF (DFID, SWZ, NOR, DEN and FIN) on 22 January 2010. Germany has also recently signed the JFA, (also refer Annex 2)
- II. The Joint Review of NPTF (JRN) was carried out during February 2010. The report is received and an Action Plan is jointly developed by the PFS and DAG to implement its recommendations. (refer Annex 3)

6. Project proposals

- The project proposal on 'Strengthening Mine Action Activities' is recommended by the TC to the Board for approval. The PFS had supported the Conflict Management Division, MoPR to improve the proposal based on the observations made by the safety and security cluster. Among others, this project will support Nepal Army for mine clearance, extend mine risk education (MRE) through 1,000 schools, production/distribution of MRE materials, provide assistances to the mine victims and strengthening of the Mine Action Unit of the MoPR. The estimated cost of the project is NPR 22.060 million. (refer Annex 4)
- The CAP including IDP cluster is reviewing a project proposal of the Nepal Army to establish 'National Rehabilitation Centre' in Kathmandu. The PFS had provided technical support to improve and update the proposal. Among others, the proposal consists of establishing a national rehabilitation centre, which offers physical, psychological, occupational sexual, vocational rehabilitation packages to the CAP with disabilities. The estimated cost of the project is NPR 228.903 million.
- The CAP including IDP cluster is reviewing a project proposal of the BP Koirala Institute of Health Sciences (BPKIHS) to establish 'Regional Rehabilitation Centre' at Dharan. The PFS had provided technical support to the Post Conflict Peace and Reconstruction Project, MoPR and BPKIHS to develop the project proposal. Among

others, the proposal consists of establishing a regional rehabilitation centre with adequate facilities and quality services on physical, psychological, occupational vocational rehabilitation packages to the CAP with disabilities. The estimated cost of the project is NPR 172.500 million.

- The TC has reviewed and forwarded the proposal of Peace Mechanism Coordination Division, MoPR on 'Support to Municipality and Village Development Committee Level Peace Committees (MVLPCs)' to the CAP including IDP cluster for detailed technical review. The PFS was engaged in developing the project proposal. Among others, the proposal consists of providing administrative, managerial, and logistics support to the MVLPCs. The estimated cost of the project is NPR 149.301 million.
- The PFS provided technical support to the CAS to develop the second phase of the project proposal on 'Public Consultation for Constitution Making'. The CAS is planning to submit the proposal with revised budget estimates to the PFS seeking financing by the NPTF. The draft focussed activities of the project include, validation of the draft of Constitution, and compilation of public opinions by groups of members of the CA at the local level using the means of public awareness, interactions and use of national and local media.

7. Meetings at different levels

The NPTF meetings were organized as follows:

SN	Meetings	Dates	Number of meetings
1	Board		None
2	Technical Committee	11 Feb 2010	1
3	GoN-DAG	29 Apr 2010	1
4	Clusters		2
	Safety and Security	11 Mar 2010	
	CAP including IDPs + Physical Infrastructure	29 Apr 2010	
5	Internal Meetings of the PFS		Several

7.1 Board Meeting

- No meetings of the Board were organized during this period. However, the status of the decisions of the Board meeting held on 09 November 2009 is as follows:

SN	Approval	Budget (NPR million)	Current Status
1	Cantonment Management Project	101.12	<ul style="list-style-type: none">• Implementation Agreement signed• Budget disbursed to IAs
2	Water Supply System Development in the Cantonments	36.66	
4	All Weather Access Roads and Bridges to the Cantonments	450.00	
3	Cantonment Health Management Programme Phase III	83.79	Ongoing – regular medical checkup activities are carried out in all 28 cantonments.
5	Voter Registration Kits	380.00	Ongoing - Conducted training for participants from 19 mountain districts
6	Reconstruction of Police Units (First Phase)	801.38	Out of 100 units, bids approved for 56; and call for bids advertised for 44 units (including retender for 10 units); few equipments are also purchased.
7	Institutional and Organizational Support to NPTF	29.20	Ongoing – some equipment purchased, overseas training carried out
8	Operational Budget of the PFS	12.35	Ongoing – facilitated office functions

7.2 Technical Committee meeting

- The 18th meeting of the TC was held on 11 February 2010 in the MoPR. The meeting reviewed and forwarded following proposals for detailed technical review to the concerned clusters: (refer Annex 5)
 - Strengthening Mine Action Activities
 - National Rehabilitation Centre, Yerahiti
 - Regional Rehabilitation Centre, BPKIHS, Dharan
 - Support to Municipality and Village Development Committee Level Peace Committees

7.3 Government – Donor Advisory Group meetings

- The ninth meeting of GoN-DAG was held on 29 April 2010. The meeting was briefed by the Secretary, MoPR and the Director, PFS on the (i) recent progresses in the process of peace building in the country; (ii) highlights of the progress of the Fund, Immediate Action Plan (IAP), and Work Plan 2009; since the last GoN-DAG meeting, which was held on 14 Dec 2010. It decided to form a joint taskforce to review and finalize drafts of the NPTF Action Plan, based on the recommendation of the JRN; Project Operation Standards and Directives for Organization, 2066; and Framework and Guidelines for "TA Pool for Capacity Development of MoPR/NPTF". It also decided organize a workshop to discuss on the draft documents as produced by the Task force. (refer Annex 6)
- The status of the actions that were concurred during the eight meeting of the GoN and DAG, which was held on 14 Dec 2010, are as follows:

SN	Actions	Current Status and future steps
1	Proposed amendment of the JFA concurred - MoPR will get approval of the GoN,	<ul style="list-style-type: none">• First amendment to the JFA signed on 22 Jan 2010 by five initial donors to the NPTF. Germany has also signed later on it.• Comprehensive revision will follow
2	Annual Review of the NPTF will be carried out in February 2010,	<ul style="list-style-type: none">• Carried out as scheduled - report received• Time bound implementation plan will be adopted
3	DAG furnishes comments on the draft documents after the outcome of the Review	<ul style="list-style-type: none">• Postponed till the report of the Joint Review team• Will be provided as the report of the review is recently received

7.4 Cluster Meetings

- A Joint meeting of CAP including IDPs cluster and Physical Infrastructure cluster was held on 29 April 2010. Observations were made on both proposals on the establishment of National and Regional Rehabilitation Centres. The potential IAs (Nepal Army and BPKIHS) are improving the proposals. After improvement the proposal will again be discussed in the next cluster meeting.

- The safety and security cluster met on 11 March 2010 and reviewed proposal on Mine Actions Activities. The cluster recommended the proposal to the TC, with some improvements, to proceed for approval by the Board for financing by the NPTF. (refer Annex 7)

7.5 Focal Points of the NPTF

- The meeting of the focal points of the NPTF in the IAs were conducted as required.

7.6 Internal Meetings of the NPTF

- The internal meetings of the PFS staffs and the Technical Advisors (both UNDP and GTZ) were held several times at the PFS to discuss on the implementation issues, operational matters and management of the NPTF.

8. Strategic documents

8.1 Project Operation Standards and Directives for Organization, 2066

- A draft of these Directives is prepared by PFS. It is being reviewed by the DAG.
- As a follow up of the interaction organized during 04 January 2010 with the concerned GoN officers, representatives of the Office of the Auditor General, Financial Comptroller General's Office (FCGO), Social Welfare Council, and other experts a discussion programme was also held at the MoPR on 31 Jan 2010 with the representatives of the MoF, FCGO, and the Ministry of Law and Justice.
- Several rounds of interactions were held with representatives of the concerned GoN officials and non state actors to develop these directives,

8.2 Joint Review of NPTF

- The report of the JRN is received by MoPR,

- The concept note and the terms of reference of the Joint Review Team were developed by the PFS and finalized,
- A perception survey was conducted to support the tasks of the JRN. The survey results were made available to the Joint Review team during February 2010.
- The PFS organized meetings and other tasks of the Review team including field visits to the project sites located in and outside Kathmandu valley. Several rounds of interactions were also held in the MoPR with the Review Team.

8.3 Technical Assistance Pool for Capacity Development of MoPR/NPTF

- A draft of the TA Pool is jointly developed by the PFS and DAG.
- Several rounds of interactions were held with the GoN officials and DAG members while developing these draft operational procedures for the proposed TA Pool.

9. M&E Visit

- A three member team of Monitoring Officer, PFS and two TAs (UNDP, GTZ) conducted M&E visit to the project sites in Jhapa, Ilam, Morang and Sunsari districts during 18-20 April 2010. The report is available on the NPTF web site: www.nptf.gov.np (major findings in Annex 8)

10. Resource mobilization, portfolio management and audit

10.1 Financial build up

- Switzerland made additional commitment of CHF 5 million of which CHF 2 million is received by NPTF on 17 Feb 2010,
- DFID disbursed an additional sum of £ 5 million, which is fully received by NPTF on 23 Mar 2010.

- The GoN and the initial five donors (DFID, NOR, SWZ, FIN and DEN) have been consistently providing financial support to the NPTF. The overall share of the fund disbursed to the NPTF till 15 May 2010 reveals that the GoN's share is 64.30% and donor's 35.70% respectively as follows:

figures in million

Donor		Received by NPTF		Remarks
		equiv US\$	NPR	
Initial	UK	20.476	1,515.239	
	Norway	9.783	723.923	
	Switzerland	2.965	219.396	US\$ 2.775 million is yet to be disbursed
	Finland	4.063	300.635	
	Denmark	3.242	239.927	
New	European Union	-	-	Bilateral agreement signed for € 5 million
	Germany	-	-	Bilateral agreement signed for US\$ 2.828 million
Total (Donors)		40.529	2,999.120	
GoN		72.987	5,401.015	Includes budget of FY 2009/10: NPR 2,380 million
Grand Total		113.515	8,400.135	

* EU funds will be released only after signing the JFA

* GoN budget is available upon request from the concerned District Treasury Controller Office (DTCO)

- In addition, UNDP and GTZ have provided technical support to the NPTF.

Table 1: Funding Scenario of the Peace Fund (as of 15 May 2010)

Source	Commitment		Received by NPTF				Released to IAs				Balance with NPTF			Remarks
	Equiv US\$	NPR	Equiv US\$	NPR	Date (English)	Date (Nepali)	Project	NPR	Date (English)	Date (Nepali)	Surplus with PFS (Rcvd.-Released) (NPR)	Surplus returned to PFS by IAs (NPR)	Total (NPR)	
UK		203,730,000.00		203,730,000.00	2-Apr-07	19/12/063	A4	138,252,666.00	27/07/07	11/04/064				Surplus fund was returned by ECN and DUDBC on 05/07/09 (21/03/066)
		112,458,960.00		112,458,960.00	2-Apr-07	19/12/063	A3	177,936,294.00	27/07/07	11/04/064				
		649,950,000.00		649,950,000.00	13-Mar-08	30/11/064	C3	649,950,000.00	23/03/08	10/12/064				
Total UK	13,055,931.89	966,138,960.00	13,055,931.89	966,138,960.00				966,138,960.00			-	86,258,898.19	86,258,898.19	
NOR		144,815,487.97		144,815,487.97	12-Jul-07	28/03/064	A3	123,982,794.93	27/07/07	11/04/064				a) Surplus fund was returned by ECN and DUDBC on 05/07/09 (21/03/066) b) The funds released on 04/02/066 and 22/08/066 were through the AoE
		239,066,860.53		239,066,860.53	11-Feb-08	28/10/064	A1	12,406,500.00	14/8/2007	29/04/064				
		340,040,871.93		340,040,871.93	31-Dec-08	16/09/065	C3	247,493,053.57	23/03/08	10/12/064				
							A8	17,393,957.00	9/4/2009	27/12/065				
							C5	205,790,939.00	9/4/2009	27/12/065				
Total NOR	9,782,746.22	723,923,220.43	9,782,746.22	723,923,220.43				234,297.00	11/4/2009	29/12/065				
FIN		89,103,316.75		89,103,316.75	17-Aug-07	32/04/064	C3	89,103,316.75	23/03/08	10/12/064				a) Surplus returned from ECN on 05/07/09 (21/03/066) b) The fund released on 04/02/066 and 22/08/066 were through AoE
		156,926,166.60		156,926,166.60	19-Dec-08	04/09/065	A8	8,028,279.00	9/4/2009	27/12/065				
							C5	94,985,061.00	9/4/2009	27/12/065				
							F1	74,454.00	11/4/2009	29/12/065				
Total FIN	3,324,722.75	246,029,483.35	3,324,722.75	246,029,483.35				192,191,110.75			53,838,372.60	11,091,658.41	64,930,031.01	
DEN		121,061,946.60		121,061,946.60	12-Apr-07	29/12/063	C1	81,710,644.00	22/07/07	06/04/064				Surplus received from ECN on 05/07/09 (21/03/066)
							C1-2	39,351,302.00	NA	NA				
		118,864,468.77		118,864,468.77	17-Aug-07	32/04/064	C2	5,068,586.77	2/9/2007	16/05/064				
Total DEN	3,242,248.86	239,926,415.37	3,242,248.86	239,926,415.37				113,795,882.00	NA	NA	0.60	29,862,157.25	29,862,157.85	
SWZ		53,915,911.07		53,915,911.07	3-May-07	20/01/064	A3	53,915,911.07	27/07/07	11/04/064				The funds released on 04/02/066 and 22/08/066 were through the AoE
		28,600,451.55		28,600,451.55	14-Mar-08	01/11/064								
Total SWZ	1,115,085.98	82,516,362.62	1,115,085.98	82,516,362.62				53,915,911.07			28,600,451.55	-	28,600,451.55	
EC	8,380,000.00	620,120,000.00		-				-			-		-	
GER	2,828,000.00	209,272,000.00		-				-			-		-	
TOTAL DAG (till 06/5/66)	41,728,735.70	3,087,926,441.77	30,520,735.70	2,258,534,441.77				2,059,473,938.09			199,060,503.68	158,486,233.58	357,546,737.26	

GOVERNMENT OF NEPAL (GoN)				57,384,720.00	20/04/07	07/01/064	A5	57,384,720.00	19/04/07	07/01/064				
				93,593,500.00	26/04/07	13/01/064	A1	93,593,500.00	19/04/07	07/01/064				
				175,257,956.00	26/04/07	13/01/064	A2	175,257,956.00	19/04/06	07/01/064				
				57,384,720.00	21/06/07	07/03/064	A5	57,384,720.00	16/05/07	02/02/064				
				59,235,840.00	28/06/07	14/03/064	A5	59,235,840.00	22/06/07	08/03/064				
				1,000,000,000.00	16/06/07	32/03/064		-		-				
	19,498,064.00	1,442,856,736.00		1,442,856,736.00				442,856,736.00			1,000,000,000.00	5,093,500.00	1,005,093,500.00	During FY 2063/64
				250,000,000.00	5/2/2008	22/10/064	A5	61,855,840.00	31/07/07	15/04/064				
				250,000,000.00	17/03/08	4/12/064	A1	2,593,500.00	14/8/2007	29/04/064				
				36,072,960.00	2/6/2008	20/02/065	A5	63,539,720.00	6/9/2007	20/05/064				
				23,214,000.00	24/06/08	10/3/065	B1	250,000,000.00	6/9/2007	20/05/064				
				62,760,750.00	29/06/08	15/03/065	A5	4,590,000.00	16/09/07	30/05/064				
				120,000,000.00	14/07/08	30/03/065	A5	55,533,600.00	23/09/07	06/06/064				
							A5	244,107,000.00	11/10/2007	24/06/064				
							A5	48,821,400.00	28/10/07	11/07/064				
							A5	2,520,000.00	14/11/07	28/07/064				
							A6	23,214,000.00	19/11/07	03/08/064				
							A5	47,194,020.00	22/11/07	06/08/064				
							A5	40,572,000.00	28/12/07	13/09/064				
							A5	112,650,000.00	18/01/08	04/10/064				
							A7	3,500,000.00	24/01/08	10/10/064				
							A5	36,068,760.00	28/01/08	14/10/064				
							A5	169,101,000.00	7/2/2008	24/10/064				
							A5	34,185,700.00	22/02/08	10/11/064				
							C3	59,365,287.68	23/03/08	15/12/064				
							C1-2	115,280,822.00	NA	NA				
							C2-2	50,541,180.00	NA	NA				

							C4	38,907,000.00	NA	NA				
							A5	33,820,200.00	19/03/08	06/12/064				
							A5	34,947,540.00	18/04/08	06/01/065				
							A5	36,072,960.00	2/6/2008	20/02/65				
							A6	23,214,000.00	24/06/08	10/03/065				
							A5	34,945,680.00	29/06/08	15/03/065				
	10,027,671.76	742,047,710.00		742,047,710.00				1,627,141,209.68			(885,093,499.68)	56,233,473.68	(828,860,026.00)	During FY 2064/65
				255,152,290.00	17/07/08	02/04/065	A5	36,071,040.00	30/07/08	15/04/065				i) NPR 255,152,290 was received By NPTF in cash and remaining amount was released by DTCCO to IAs as approved during FY 2065/66 ii) PFS had issued Aot of NPR 941,810000 on 23/10/08 (07/07/065) to the CMCCO for several projects, of which NPR 492,217,120 was settled as for AS on 18/05/09 (04/02/065)
							B1	120,000,000.00	3/8/2008	19/04/065				
							A5	169,083,000.00	12/8/2008	28/04/065				
							A5	34,943,820.00	24/08/08	08/05/065				
							A5	5,823,970.00	28/08/08	12/05/065				
				492,217,120.00			A5	492,217,120.00	18/05/09	04/02/066				
				59,558,200.00			A6-1	59,558,200.00	24/12/08	09/09/065				
				28,253,528.00			A6-2	28,253,528.00	9/4/2009	27/12/065				
				929,745.00			F1	929,745.00	11/4/2009	29/12/065				
	11,298,795.72	836,110,883.00		836,110,883.00				946,880,423.00			(110,769,540.00)	-	(110,769,540.00)	
Total GoN (til FY 065/66)	40,824,531.47	3,021,015,329.00	40,824,531.47	3,021,015,329.00				3,016,878,368.68			4,136,960.32	61,326,973.68	65,463,934.00	

Total (GoN+DAG)	82,553,267.17	6,108,941,770.77	71,345,267.17	5,279,549,770.77				5,076,352,306.77			203,197,464.00	219,813,207.26	423,010,671.26	
(til FY 2065/66)														
FIN	737,909.93	54,605,335.00	737,909.93	54,605,335.00	13-Dec-09	28/08/066								
SWZ	4,624,324.32	342,200,000.00	1,849,729.73	136,880,000.00	17-Feb-10	05/11/066								
UK	7,420,270.27	549,100,000.00	7,420,270.27	549,100,000.00	23-Mar-10	10/12/066								
Total DAG (FY 066/67)	12,782,504.53	945,905,335.00	10,007,909.93	740,585,335.00										
GoN		2,380,000,000.00	32,162,162.16	2,380,000,000.00			A5	542,835,714.00	7/12/2009	22/08/066				a) All releases through AoE b) Releases include, GoN + donor fund as per the budget provision of GoN for FY 2066/67, i.e GoN(NPR 2,380,000,000) and Donors (NPR 4,558,452,000). c) Release of GoN's component to IAs through AoE totals NPR 1,772,361,685
							A6-3	83,790,000.00	7/12/2009	22/08/066				
							A9	36,659,000.00	7/12/2009	22/08/066				
							C6	380,000,000.00	7/12/2009	22/08/066				
							D1	801,378,000.00	7/12/2009	22/08/066				
							E1	101,120,000.00	7/12/2009	22/08/066				
							E2	450,000,000.00	7/12/2009	22/08/066				
							F1	12,350,000.00	7/12/2009	22/08/066				
							F2	29,200,000.00	7/12/2009	22/08/066				
Total (GoN+ DAG) in FY 2066/67	93,762,864.86	6,938,452,000.00	42,170,072.09	3,120,585,335.00				2,437,332,714.00			-	-	-	

Grand Total	176,316,132.04	13,047,393,770.77	113,515,339.27	8,400,135,105.77				7,513,685,020.77			203,197,464.00	219,813,207.26	423,010,671.26	
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Table 2: Status of disbursement of fund and expenses of the approved projects (as of 15 May 2010)

figures in million

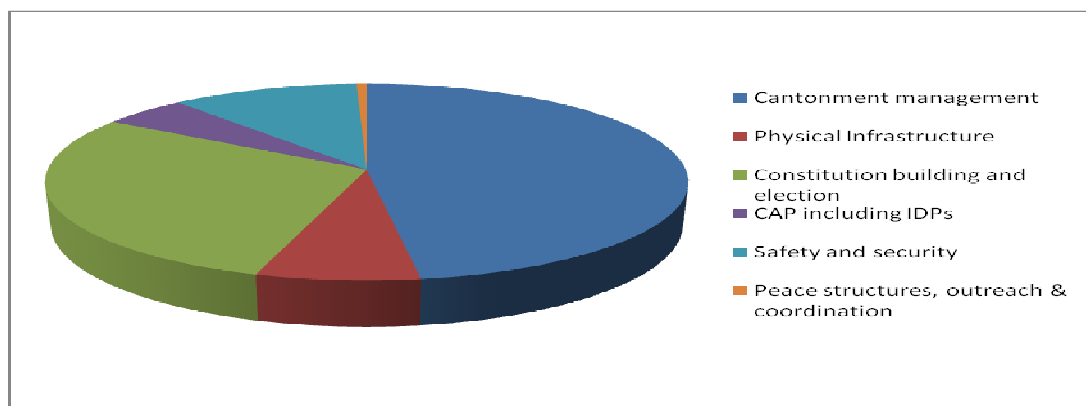
Projects	Total Project Cost		NPTF Approved		Disbursed to IA (NPR)	NPTF Expense (NPR)	Remarks
	NPR	US\$	NPR	US\$			
Completed Projects							
A1: Temporary Housing	106.00	1.43	106.00	1.43	106.00	106.00	Total of 5 sub projects
A2: Basic Infrastructure	353.78	4.78	175.26	2.37	175.26	174.27	
A3: Access Roads	502.64	6.79	355.84	4.81	355.84	309.51	
A4: Temporary Cantonment Infra.	138.26	1.87	138.26	1.87	138.26	144.44	
A6: Cantonment Health Management Programme (CHMP)	53.35	0.72	53.35	0.72	46.43	48.22	
A6-1: CHMP Phase II	59.56	0.80	59.56	0.80	59.56	59.56	
A6-2: CHMP- Extended to all Satellite Cantonment Areas	28.25	0.38	28.25	0.38	28.25	28.25	
A7: Emergency Health Management Programme	3.50	0.05	3.50	0.05	3.50	3.50	
C1: Voter Education	160.53	2.17	153.42	2.07	121.06	81.11	Balance used for Project C1-2
C2: Election Officials and Employees Training	250.99	3.39	250.99	3.39	118.86	5.07	Balance used for Project C2-2
C1-2: Voter Education Programme for the CA Election	219.21	2.96	219.21	2.96	39.95	167.65	
C2-2: Capacity Development of Election Officials	241.87	3.27	241.87	3.27	113.80	128.22	
C3: Deployment of Polling Officials on CA Election Day	1,250.64	16.90	1,250.64	16.90	1,250.64	884.13	Balance used for Project C4
C4: Constituent Assembly By-Election - 2009	38.91	0.53	38.91	0.53	38.91	28.57	
C5: Public Consultation for Constitution Making Phase I	300.78	4.06	300.78	4.06	300.78	116.11	
F1: Administrative Budget of the Secretariat	1.88	0.03	1.88	0.03	1.24	1.10	
Sub Total (Completed)	3,710.15	50.14	3,377.72	45.64	2,898.34	2,285.71	
Ongoing projects							
A5: Basic Needs	2,425.69	32.78	2,425.69	32.78	2,425.69	2,402.42	
A6-3: CHMP Phase-III	83.79	1.13	83.79	1.13	83.79	66.59	
A8: Biogas and Solar Systems in the Cantonments	25.42	0.34	25.42	0.34	25.42	25.11	
A9: Water Supply System Development in Maoist Cantonment	36.66	0.50	36.66	0.50	36.66	-	
B1: Special Program for IDPs	371.60	5.02	371.60	5.02	370.00	204.89	
C6: Efficient Management of Electoral Process	2,725.45	36.83	380.00	5.14	125.00	1.40	
D1: Reconstruction of Police Units	1,026.60	13.87	801.38	10.83	801.38	1.18	
E1: Cantonment Management Project	101.12	1.37	101.12	1.37	101.12	-	
E2: All Weather Access Roads and Bridges	450.00	6.08	450.00	6.08	450.00	4.90	
F2: Institutional and Organizational Support to the NPTF	29.20	0.39	29.20	0.39	29.20	3.41	
F3: Operational Budget of the PFS	12.35	0.17	12.35	0.17	12.35	2.48	
Sub Total (Ongoing)	7,287.88	98.48	4,717.21	63.75	4,460.61	2,712.38	
Grand Total	10,998.03	148.62	8,094.93	109.39	7,358.95	4,998.09	

10.2 Portfolio management

- There is no strict standard of sharing of cost by the GoN and the donors in specific projects financed by the NPTF.
- The donor contributions to the NPTF have not been utilised in the projects relating to following areas so far:
 - (i) Distribution of subsistence allowances to the combatants,
 - (ii) Health services and facilities for the combatants, and
 - (iii) Rehabilitation packages to the IDPs.
- The table below represents the cluster-wise NPTF budget approved for the corresponding projects till 15 May 2010:

	Cluster	No of Projects	NPTF Budget approved	Percentage of total
1	Cantonment management	16	3,577,055,450	47.61
2	Physical Infrastructure	2	551,120,000	7.33
3	Constitution building and election	8	2,171,343,075	28.90
4	CAP including IDPs	1	370,000,000	4.92
5	Safety and security	1	801,378,000	10.67
6	Peace structures, outreach & coordination	3	42,788,496	0.57
	Total	31		100.00

N.B: The mine actions, reconstruction of public infrastructure and CAP have not yet received any fund from the NPTF.



- The above table reveals an unbalanced portfolio of NPTF financing as the cantonment management activities (including physical infrastructure -as this also benefits cantonments), absorbed 54.94 percent of the total NPTF resources. The CA elections and the constitution making projects was second with 28.90 percent followed by safety and security (includes reconstruction of damaged police units) with 10.67 percent; and the IDPs receiving only 4.92 percent.

10.3 Audit

- The DTCO has been regularly conducting monthly internal audit of the project accounts of the NPTF financed project that is implemented by the GoN agency.
- The Office of the Auditor General has finalized the audit of 2007/08 but it has not been made public as discussions on it have not resumed in the Legislature-parliament.

11. Operational matters

- The PFS in the MoPR is refurbished – UNDP and GTZ supported,
- Renovation of the new office of PFS to accommodate its entire team and to accommodate UN Peace Fund for Nepal Secretariat is ongoing through GTZ and UNPFN support,
- A group of 8 MoPR officials received two week training on monitoring in Thailand,
- Numbers of in-house interactions were held to develop the NPTF manual. Drafts of few chapters of this document are prepared,
- The IAP and the Work Plan of the NPTF are regularly reviewed and followed up by the PFS (refer Annex 9 and 10 for the progresses as of 15 May 2010).

12. The Way Forward

- Needs have been identified to introduce modifications in strategic orientations of the NPTF. Therefore, the recommendations of the JRN have to be immediately translated into time-bound action plan and implemented.
- The imbalanced portfolio of NPTF in terms of utilization of its resources has to be rectified based on priority needs of the specified sector.
- Finalizations of draft strategic documents are vital. In addition, a comprehensive revision of JFA has to be concluded soon to attract new donors to the NPTF and facilitate existing partners for next payments.
- Monitoring is identified as the weakest part of NPTF. Therefore, emphasis should be on frequent monitoring visit, hiring of third party institution for regular M&E, timely production and sharing of M&E reports among concerned stakeholders.
- New initiatives such as implementation of the TA Pool for capacity development of MoPR/NPTF and approval of NPTF Guidelines for the non state actors should receive highest priority of NPTF.
- Emphasis should be on better utilization of website; use of audio visual and print media for publicity; and timely dissemination of financial and physical information on NPTF activities to the public.
- Financial and audit information are creating serious mistrust among NPTF partners. Therefore, it will benefit both GoN and donors that the PFS devises mechanism, in consultation with FCGO, DAG and other concerned, to timely track the spending incurred by IAs as well as produce advance audit statements with sufficient details to satisfy the ongoing serious concerns of the contributors to Fund.
- The meetings of the Board; TC; GoN-DAG; and focal points should be frequent to improve on existing lapses in communication and sharing as well as resolving imminent strategic and implementation issues.

PART II
Progress at the Project Level

Part II: Progress at the Project Level

Implementation Status

- NPTF has financed 31 projects (including 5 sub-projects in Project A2), out of which, 20 projects have been successfully completed so far, (also refer Annex 11 for implementation schedule of the projects)
- The Table 1 explains about the budget, source of financing, and release of fund to the IAs (with dates). Similarly, Table 2 denotes the total project cost, cost borne by the NPTF, disbursement of fund to the IA and the expenditure incurred by all of these 31 projects.
- The following table summarizes basic information on the projects that were implemented during this review period:

Table 3: NPTF financed Projects during the Review Period

Project No	Project Title	IA	Starting Date	Completion Date	Remarks
A5	Basic Need Fulfilments in the Cantonments	CMCCO	20 Apr 07		Ongoing
A6-3	Cantonment Health Management Programme Phase III	MoHP	16 Jul 09	15 Jul 10	Ongoing
A8	Installation of Toilet-attached Biogas Plants and Solar Systems in Cantonments	AEPC	Feb 09	06 Feb 10	Ongoing
A9	Water Supply System Development in the Cantonments	DWSS	Dec 09	Jul 10	Ongoing
B1	Special Programme for Relief and Rehabilitation of the IDPs	MoPR	Sep 07		Ongoing
C6	Efficient Management of Electoral Process of Multi-year Strategic Plan (Voter Registration Kits)	ECN	25 Nov 09	Dec 12	Ongoing
D1	Reconstruction of Police Units	NP	25 Nov 09	24 Feb 11	Ongoing
E1	Cantonment Management Project	CMCCO	26 Nov 09	15 Jul 10	Ongoing
E2	All Weather Access Roads and Bridges to the Cantonments	DoR	Dec 09	15 Jul 10	Ongoing
F2	Institutional and Organizational Support to NPTF	PFS	01 Dec 09	30 Nov 10	Ongoing
F3	Operational Budget of the PFS	PFS	Dec 09	Nov 10	Ongoing

- Under the project A5, the basic allowance and other administrative expenses related to the combatants and the cantonment sites are covered.
- The activities covered under projects A6-3 are concerned with extending health services and facilities to the Maoist combatants staying in all cantonments, which has to be continued till the combatants are inside cantonments.
- The Project A8 has installed 18 each bio digesters and toilets and 75 solar systems in the Kailali Division of Maoist cantonment (1 main and 3 satellite).
- The implementation of activities was temporarily withheld in the projects A9, E1 and E2. The activities in project C6 could not begin due to administrative hurdles,
- The project B1 is underway to provide rehabilitation packages to the IDPs and remain as the identification of the IDPs is an ongoing process. {52,160 persons (14,031 families) are identified so far}.
- The Projects D1, F2 and F3 have made progresses during the reporting period,
- 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 in the Cantonments
Project Coverage Area:	28 Cantonment sites in different districts
Executing Agency:	Ministry of Peace and Reconstruction (MoPR)
Implementing Unit:	Cantonment Management Central Coordinator's Office (CMCCO)
Project Manager:	Mr. Shital Babu Regmee, Coordinator
Starting Date:	
Approved/Actual:	20 April 2007
Completion Date:	
Approved/Actual:	On going
Beneficiaries:	30,582 Maoists Combatants - reduced to 19,550 from 05 Feb 2010.
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 2,425,690,540.00	US\$ 32,342,540.53
Total NPTF (Approved)	NPR 2,425,690,540.00	US\$ 32,342,540.53
Total NPTF (Released)	NPR 2,425,690,540.00	US\$ 32,342,540.53
Total NPTF (Expenses):	NPR 2,402,424,962.00	US\$ 32.032,332.83

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 combatants will continue as approved by the GoN.

1. General Information

Project Number and Title:	A6-3: Cantonment Health Management Programme Phase III
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. Praveen Mistra, Secretary, MoHP
Starting Date:	
Approved/Actual:	16 July 2009
Completion Date:	
Approved/Actual:	15 July 2010
Beneficiaries:	Maoists combatants and local people in the vicinity
Status:	Ongoing

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 sub health 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 Centers 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 pay 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. 83,790,000	US\$. 1,117,200
Total NPTF (Approved):	NPR. 83,790,000	US\$. 1,117,200
Total NPTF (Released):	NPR. 83,790,000	US\$. 1,117,200
Total Expenses:	NPR. 66,549,301	US\$. 887,324

4. Summary of Substantive Achievement

The progress made so far as follows:

Treatment and referral of health care services (no)	2,460
Medical check-up of combatants (no):	258,710
Medical check-up of local people (no):	271,239

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: **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 (extended to 06 February 2010)

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

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) 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.
- b) To effectively manage bio-degradable solid and liquid waste for improved food security.

Implementing Strategy

- a) AEPC will provide maintenance services for at least a year,
- b) AEPC, in collaboration with the cantonment authorities, will monitor the implementation of the project,
- c) 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
- d) Three training programs on biogas will be organized in each cantonment for a group of 30 combatants.
- e) 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. 25,110,177	US\$. 321,925

4. Summary of Substantive Achievement

(i) Biogas Plants and Toilets attached

The construction of all the biogas plants with toilet attached is completed.

(ii) Solar System

The installation of the solar systems is completed.

(iii) Trainings

The training on the operation and simple maintenance of the biogas plants and solar systems is completed.

5. Future Work Plan

Carry out the one year monitoring and subsequent repair and maintenance till Feb 4, 2011.

1. General Information

Project Number and Title:	A9: Water Supply System Development in the Cantonments
Project Coverage Area:	All 28 cantonment sites (7 main and 28 satellite Cantonments)
Executive Agency:	Department of Water Supply and Sewerage (DWSS)
Implementing Unit:	Nine Water Supply & Sanitation Division/Sub Divisional Offices (WSSDOs) of the main cantonment area
Project Manager:	Gajendra Kumar Thakur, DG, DWSS
Starting Date:	
Approved/Actual:	December, 2009
Completion Date:	
Approved/Actual:	15 July 2010
Beneficiaries:	Maoists combatants in all 28 cantonments and local people in the vicinity
Status:	Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) To construct/complete the water supply systems in the cantonments,
- b) To provide alternate supply of water at cantonments in case of emergencies or during dry months,
- c) Provide assistance for the O/M of the water supply systems in the cantonments,
- d) Provision of Diesel Generators for existing deep tube wells.

Implementing Strategy

- a) Respective WSSDOs will be responsible
 - to arrange technical support for implementation.
 - to carry out the construction works

- to avail the O/M as well as emergency supply budget to the cantonment management
- b) The DWSS along with WSSDOs handles the project budget.
- c) The fund release, progress reporting and auditing (internal and final) will be the responsibility of concerned WSSDOs and Department of Water Supply & Sewerage.
- d) All books of account will be maintained as per the Nepal Government's rules and regulations.
- e) 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.
- f) The budget for monitoring and evaluation of project activities will also be used for the purposes of concerned officials of DWSS and its regional offices for monitoring field visit activities.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 36,659,000	US\$. 469,987
Total NPTF (Approved):	NPR. 36,659,000	US\$. 469,987
Total NPTF (Released):	NPR. 36,659,000	US\$. 469,987
Total Expenses:	None	None

4. Summary of Substantive Achievement

The progress made so far as follows:

- Dissemination and discussions on approved program for this year with the local level Cantonment managements,
- Preliminary survey/study of envisaged works

5. Future Work Plan

The backlogging progress of this year shall be recovered within coming 2 months:

- survey of proposed works as approved,
- preparation of design & estimate reports,
- preparation & submission of annual program to MoPR for approval
- prepare and float the notices for works procurement

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 & Manang)
Executing Agency:	Ministry of Peace and Reconstruction (MoPR)
Implementing Unit:	District Administration Offices (DAOs) of the concerned districts
Project Manager:	Mr. Shankar Prasad Pathak, 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 204,891,137	US\$ 2,731,882

4. Summary of Substantive Achievement

MoPR has released budget to 73 implementing districts (Mustang and Manang excluded) of the country. Out of them, all but 5 (Dolpa, Myagdi, Parsa, Rautahat, Dolakha, Siraha, and Solukhumbu) districts have been implementing this project so far. The progresses reported to the Ministry demonstrate as follows:

Relief package/Norms/Unit	Recipient
Transportation cost {NPR 300-1,000/ person – lump sum} (person)	23,086
Subsistence allowance {NPR 60/person/day for 4 months} (person)	21,184
Reconstruction of house {NPR 20,000/family – lump sum} (family)	419
Repair of damaged house {NPR 7,500/family – lump sum} (family)	2,482
Education Support {NPR 2,400/child <16 yrs. - Lump sum} (child)	4,769
Incidental expenses {NPR 500/person – lump sum} (person)	17,375
Loans for agriculture inputs and equipments {NPR 20,000 –lump sum}	None

5. Future Work Plan

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

1. General Information

Project Number and Title: C6: Efficient Management of Electoral Process of Multi-Year Strategic Plan (Voter Registration Kits)

Project Coverage Area: 75 Districts

Executive Agency: Election Commission of Nepal (ECN)

Implementing Unit: Voter Registration Division/Voter Registration Section

Project Manager: Mr. Rajendra Prasad Sharma, Joint Secretary

Starting Date:

Approved/Actual: 25 November 2009

Completion Date:

Approved/Actual: December, 2012

Beneficiaries: Voters from all over the country

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

Development and Implementation of new Electoral Roll with photograph and facilitation of civil registration and multi-purpose national ID card.

Implementing Plan/Strategy

- a) Carry out works in accordance with the Five Year Strategic Plan adopted by the ECN in February 2009,
- b) Voter registration survey and analysis, development of a detailed time bound Action Plan and reforms concerning electoral system,
- c) ECN human resources management and professional development,
- d) Voter awareness campaigns to stakeholders and voters,
- e) Acquisition of voter registration kits to develop and production of voter's data including biometrics, voter list with photographs including facilitation of civil register and ID cards, 2010

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 2,725,453,252.00	US\$. 35,861,277.00
Total NPTF (Approved):	NPR. 380,000,000.00	US\$. 5,000,000.00
Total NPTF (Released):	NPR. 125,000,000.00	US\$. 1,644,740.00
Total Expenses:	NPR. 1,403,068.00	US\$. 18,462.00

4. Summary of Substantive Achievement

- The pilot programme implemented through DANIDA's support is completed,
- The programmes in 19 mountain districts are postponed due to adverse weather conditions. However, 43 participants from these districts received trainer's training in Kathmandu,
- Voter Registration is also conducted in two VDCs of Solukhumbu district,
- Preliminary work to procure voter registration kits have begun.

5. Future Work Plan

The pilot programme has been completed and compilation of voter lists with photographs is planned in 58 municipalities. Full fledged programmes will start as soon as possible.

1. General Information

Project Number and Title:	D1: Reconstruction of Police Units
Project Coverage Area:	70 districts of the country except Manang, Mustang, Kathmandu, Bhaktapur & Lalitpur districts
Executive Agency:	Nepal Police
Implementing Unit:	70 concerned District Police Offices
Project Manager:	A.I.G.P., Mr. Arjun Jung Shahi
Starting Date:	
Approved/Actual:	25 Nov. 2009
Completion Date:	
Approved/Actual:	24 Feb 2011
Beneficiaries:	Police Personnel (both male and female) of the concerned units and the entire local population.
Status:	Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) Reconstruction of the police units that were partially and completely destroyed during Insurgency period.
- b) Assuring presence of police, effective policing and public security
- c) Improving gender friendly living conditions of the police and safe storage of the equipments, arms, ammunitions and machineries

Implementing Strategy

- a) Identification of the police units for reconstruction based on specific criteria; gender friendly structural design and construction of office, barrack, mess buildings, toilet, custody, etc,
- b) Contracting out the entire job of reconstruction through open bidding process at the concerned districts,
- c) Approval of bid by the District Level Reconstruction Committee (DLRC) based on the Public Procurement Act and Rules of the Government of Nepal, and the payments based on recommendation of the Technical Support Team,
- d) A high level 'Central Level Reconstruction Committee (CLRC)' to take overall responsibility with policy, planning and crucial decisions; a Central Reconstruction Technical Committee to provide advice and support to the CLRC, and Regional Level Reconstruction Committees to monitor the

implementation of the project ; together with regular monitoring and evaluation by the monitoring teams,

- e) Public Facilitation Committee at each sites to strengthen police-public relations and also to harness public participation,
- f) External technical audit to ensure transparency in operation, and
- g) Public notifications of the crucial activities and progresses during the course of implementation as well as 'Public Audit' of project activities,
- h) Reconstruction of Police Units as follows:

Units	Tarai	Hill	Mountain	Total
District Police Office	0	2	0	2
Ward Police Office	1	0	0	1
Area Police Office	18	30	2	50
Border Police Office	1	2	3	6
Police Post	7	30	4	41
Total	27	64	9	100

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 1,026,598,300	US\$. 13,872,950
Total NPTF (Approved):	NPR. 801,378,340	US\$. 10,829,437
Total NPTF (Released):	NPR. 801,378,340	US\$. 10,829,437
Total Expenses:	NPR. 11,85,468.85	US\$. 15,806.25

4. Summary of Substantive Achievement

- The equipments, such as Furniture, Stationary goods and Office furnishing goods are purchased.
- The Electronics machinery Equipments, such as Laptop, Desktop computer, Printer, Photocopier machine, Multimedia projector, Scanner, Fax machine are purchased.
- TST Teams are on their respective region for approval of tender process of 66 units.
- 27 units cost estimate has been approved and are on process to prepare documents and publish tender notice.
- At present TST Teams are preparing cost estimate, rate analysis of remaining units.

5. Future Work Plan

The project activities will be implemented as scheduled.

- Approval of tender and contract award to Bidders of 66 units.
- Preparation of tender documents for 27 units.
- Publication of tender notice for 27 units and also for those units which needs re- tender.
- Preparation of cost estimate for remaining 7 units.

1. General Information

Project Number and Title: E1: Cantonment Management Project

Project Coverage Area: All 28 cantonment sites and central camp office

Executive Agency: Ministry of Peace and Reconstruction (MoPR)

Implementing Unit: Cantonment Management Central Coordinator's Office (CMCCO)

Project Manager: Mr. Shital Babu Regmee, Coordinator

Starting Date: 26 November 2009

Approved/Actual:

Completion Date: 15 July 2010

Approved/Actual:

Beneficiaries: 19,550 combatants

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

To ensure basic and essential facilities and services in the cantonments.

Implementing Strategy

- a) The CMCCO will be the responsible agency for the Project at the central level. Similarly, the seven Local Cantonment Management Offices (LCMOs) of Jhapa, Sindhuli, Chitwan, Nawalparasi, Rolpa, Surkhet, and Kailali will implement the activities of the project in respective main and satellite cantonments. The LCMOs will also adopt appropriate implementation modality for timely completion of all urgent and critical activities,
- b) The Post Conflict Peace and Reconstruction Project of the MoPR will deploy engineers and overseers in all LCMOs to provide day to day supervision and management of the Project works,
- c) The project fund will not be used for new constructions except for establishing maternity units, which have been critical in several cantonments.

- d) The Peace Fund Secretariat and CMCCO will conduct central level monitoring, whereas, day to day supervision for quality control will be ensured by the engineers and overseers deployed in the LCMOs,
- e) LCMOs will prepare and submit the monthly, four monthly and annual progress reports as required.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 101,120,000	US\$. 1,366,486
Total NPTF (Approved):	NPR. 101,120,000	US\$. 1,366,486
Total NPTF (Released):	NPR. 101,120,000	US\$. 1,366,486
Total Expenses:	None	None

4. Summary of Substantive Achievement

The progresses on the project activities are as follows:

Activity	Over all target	Progress
Repair of existing sheds	483	Cost estimates are prepared
Repair of existing kitchens	72	
Provision of beds to the combatants	13,200	
Maternity Units	6	

5. Future Work Plan

The activities of the project will be implemented as scheduled.

1. General Information

Project Number and Title:	E2: All Weather Access Roads and Bridges to the Cantonments
Project Coverage Area:	7 main and 21 satellite cantonments located in different districts
Executive Agency:	Department of Roads
Implementing Unit:	DRO: Damak, Ilam, Biratnagar, Lahan, Janakpur, Bharatpur, Butwal, Dang, Surkhet, Mahendranagar
Project Manager:	Hariom Srivastav, DDG, DoR
Starting Date:	December 2009
Approved/Actual:	December 2009
Completion Date:	15 July 2010
Approved/Actual:	
Beneficiaries:	Maoist combatants living in the cantonments and 150 villages that are living vicinity to cantonments
Status:	Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) Integrate the cantonments site through out the year with the road head/market place by access roads
- b) Maintain, upgrade as well as extend the access roads to a standard fit for the public transport
- c) Support the cantonments management agencies to provide and monitor the services to the cantonments and combatants in a proper manner
- d) Facilitate in hauling the essential commodities to the cantonments
- e) Help uplift the living standard of locals

Implementing Strategy

- a) DoR will mobilize its concerned DROs to implement this project in the respective sites

b)

Activity	Output
Roads	
Rcc Causeway (no)	12
Slab/Hume Pipe Culvert (no)	163
Retaining Wall (Cum)	17,435.00
Miscellaneous /Maintenance (Pipe Culvert) (Pc)	1,100
Gravelling (Km)	94.40
Track Opening (Km)	28.50
Drain (Km)	40.10
Floodway Protection (No)	1
Bridges	
Design of Bridges	2
Bridge construction at Jhupra river (50 m)	1
Bridge construction at Chingad river (100 m)	1

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 450,000,000	US\$ 6,168,608
Total NPTF (Approved):	NPR. 450,000,000	US\$ 6,168,608
Total NPTF (Released):	NPR. 450,000,000	US\$ 6,168,608
Total Expenses (approx)	NPR. 4,900,000	US\$ 65,796

4. Summary of Substantive Achievement

- Most of the DROs has tender notice published for construction activities. However work has not proceeded.
- DROs Ilam has mobilized three contracts and spent around NPR 2,600,000.00
- Design of Jhupra and Chingad bridges has been completed.

5. Future Work Plan

Motorable access to 7 main and 21 satellite cantonments located in different districts.

1. General Information

Project Number and Title: F2: Institutional and Organizational Support to Nepal Peace Trust Fund

Project Coverage Area: Kathmandu and project sites

Executive Agency: Peace Fund Secretariat (PFS)

Implementing Unit: Administration/ Finance Section, PFS

Project Manager: Mr. Durga Nidhi Sharma, Director, PFS

Starting Date:

Approved/Actual: 01 December 2009

Completion Date:

Approved/Actual: 30 November 2011

Beneficiaries: PFS, sectoral working groups and officials of the PFS and implementing agencies

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

- a) To enhance the institutional and organizational capacity of the PFS through improved (i) programme management systems, (ii) monitoring and evaluation systems, and (iii) working system and facilities.
- b) To capacitate the sectoral working groups and major implementation agencies of the NPTF financed projects

Implementing Strategy

- a) The Director, PFS provides overall policy guidance, resolves policy level issues and take care of day to day supervision for quality control,
- b) Among others, the project intends to (i) establish resource centre, (ii) support preparing operation manual, communication strategy, monitoring formats and manuals and the monitoring and evaluation strategy, (iii) capacitate the concerned officials of the PFS, sectoral working groups and implementing agencies by providing in-country and foreign trainings,

- c) Monitoring and Evaluation Section of the PFS is responsible for monitoring the Project activities on a regular basis and also to furnish the four monthly and annual progress report of the project activities.

3. Financial Resources and Expenditures

Total Project Budget:	NPR. 29,200,000	US\$. 394,595
Total NPTF (Approved):	NPR. 29,200,000	US\$. 394,595
Total NPTF (Released):	NPR. 29,200,000	US\$. 394,595
Total Expenses:	NPR. 3,412,795	US\$. 46,119

4. Summary of Substantive Achievement

Training on multi donor trust fund management and implementation is provided to 10 officials of MoPR/NPTF

5. Future Work Plan

The project activities will be implemented as scheduled.

1. General Information

Project Number and Title: F3: Operational 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. Durga Nidhi Sharma, Director, PFS

Starting Date:

Approved/Actual: December 2009

Completion Date:

Approved/Actual: November 2010

Beneficiaries: PFS and sectoral working groups

Status: Ongoing

2. Purpose, Objectives and Implementing Strategy

Objectives

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

Implementing Strategy

- a) The budget for the project activities is financed through the regulatory provision of the maximum of 1% of the total amount received by the NPTF to be spent for administrative purposes,
- b) The director of the PFS will be responsible for over implementation of the project.

3. Financial Resources and Expenditures

Total Project Budget:	NPR 12,350,000	US\$ 166,892
Total NPTF (Approved):	NPR 12,350,000	US\$ 166,892
Total NPTF (Released):	NPR 12,350,000	US\$ 166,892
Total Expenses:	NPR. 2,479,224	US\$ 33,503

4. Summary of Substantive Achievement

Two cars, two digital cameras and one video camera are purchased:

5. Future Work Plan

The project activities will be implemented as schedule

Progress Details
NPTF Financed Projects

Progress Report (2010 Jan 16 - 2010 May 15)						
Project Number and Title:	A5: Basic Needs fulfilment 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. Shital Babu Regmee		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: 19,550, as per GoN decision (minister level) dated 05 Feb. 2010, No. of combatants receiving the allowance 19,550					
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 Jan 2010 to 15 May 2010)		Accumulated Progress (as of 15 May, 2010)		Remarks
		Target	Actual	Target	Actual	
Provisions of basic needs fulfilment NPR 72 to 110 per combatants per day (no)	19550	19,550	19,550	19,550	19,550	This refers to no. of combatants who receive assistance every month
Provisions of basic needs fulfilment 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 2,425,690,540					
Total Approved NPTF Budget:	NPR 2,425,690,540					
Total Cost Sharing and source of fund:	NPR. --		Source: --			
Total Budget Released to Implementing Agency:	NPR 2,425,690,540					
Total Expenditure as of 15/05/2010	NPR 2,402,424,962					
Total Budget Available as of 15/05/2010	Cash (NPR):		Bank (NPR):			
Account Number and Name of the Bank:	Everest Bank Limited, Singh durbar A/C NO. 125028					
Detailed Expenditure Report (all in NPR):	Expenditure this 4 months (16 Jan 2010-14 May 2010)		Total Expenditure (as of 14/5/2010)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel:			9,730,000	7,649,763	2,080,237	The balance amount is refund in NPTF Secretariat date 2065-3-25 through Cheque No. 1224023
2. Contracts:						
3. Training						
4. Transport						
4.1 Tents Transportation cost to cantonments			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 Cantonment 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)	192,736,156	192,736,156	1,714,499,040	1,706,833,680	7,665,360	
8.2 Basic need fulfilment (NPR 5,000/month/ Combatant)			694,941,000	683,568,000	11,373,000	
9. Management costs of Implementing Agency						
Total:	192,736,156	192,736,156	2,425,690,540	2,402,424,962	23,265,578	
Prepared by				Approved By		
Name & Designation				Name & Designation		

Progress Report (16 Jan-15 May 2010)						
Project Number and Title	A6-3: Cantonment Health Management Programme Phase III					
Project Coverage Area	7 main and 21 satellite 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. Praveen Mistra 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, 2009 (retrospective from July 16, 2009)					
Project Starting Date (Actual)	16-Jul-09					
Project Completion Date (Approved)	15-Jul-10					
Last Project Revision Date, if any						
Project Beneficiaries	Maoist Combatants of 7 main and 21 satellite cantonment sites and people of 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 Jan -15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Treatment and referral of health care services (Approx no)	3,000		825		2,460	
Medical checkup of combatants	300,000		85,203		258,710	
Medical checkup of local people of cantonment area (Approx)	350,000		90,705		271,239	
Total	653,000		176,733		532,409	
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. 83,790,000					

Total Approved NPTF Budget	NPR. 83,790,000					
Total Cost Sharing and source of fund	NPR Source:					
Total Budget Released to Implementing Agency	NPR. 83,790,000					
Total Expenditure as of 15 May 2010	NPR. 66,549,301					
Total Budget Available as of 15 May 2010	Cash(NPR): 16,890,699 Bank(NPR): Respective banks in the districts					
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 Jan -15 May 2010)		Total Expenditure (as of 15 May 2010)		Balance Available	Remarks
	Budget Code - Budget Description	Approved	Actual	Approved		
1. Personnel	6,763,226	5,670,498	20,289,678	15,675,934	4,613,744	
2. Contracts						
3. Training						
4. Transport	1,513,333	1,513,333	4,540,000	3,647,783	892,217	
5. Supplies and commodities (Medicines)	9,350,000	9,350,000	28,050,000	21,821,326	6,228,674	
6. Equipment	1,000,000	845,600	3,000,000	2,909,021	90,979	
7. Travel	700000	294,955	1,750,000	1,222,350	527,650	
8. Miscellaneous						
8.1 Emergency Funds	1,341,667	891,330	4,025,000	3,421,462	603,538	
8.2 Referral cases	6,666,667	8,562,435	20,000,000	16,210,075	3,789,925	
8.3 Problem Solving Workshop	166,667	500,000	500,000	500,000	0	
9. Management costs						
9.1 Administration Expenses	186,667	200,000	560,000	520,000	40,000	
9.2 Centre level management cost	241,774	391,105	725,322	621,350	103,972	
Total	27,930,001	28,219,256	83,440,000	66,549,301	16,890,699	
Prepared by, Name/Designation: Mr. Madhu Vilas Pandit, Under Secretary		Approved by, Name/Designation: Dr. Praveen Mistra, Secretary,				
Signature/Date:	2010.6.2		Signature/Date:		2010.6.2	

Progress Report (16 Jan-15 May 2010)						
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:	
Data provided by		Name:	Title:	Tel/Fax:	Email:	
Project Starting Date (Approved)		February, 2009				
Project Starting Date (Actual)		February, 2009				
Project Completion Date (Approved)		15-Jan-10 (extended to 06 February 2010)				
Last Project Revision Date, if any		The project needs to be revised for the period of monitoring. AEPC will monitor the project for the period till Feb 4, 011				
Project Beneficiaries		Maoist combatants residing in the cantonments of Kailali Division. Total 4111 combatants, 3086 male and 1025 female				
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 Jan -15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Installation of biogas digesters at Talband (4), Sahajpur (5), Chisapani (5), Badepur (4)- (no)	18	5	5	18	18	4 Trainings each on biogas and Solar Operation and Maintenance to 120 persons in each training
Construction of Toilet at Talband (4), Sahajpur (5), Chisapani (5), Badepur (4) - (no)	18	9	9	18	18	
Training on biogas three/cantonment	120	120	120	120	120	
Installation of Solar system (no)	75			75	75	
Training on Solar energy	120	120	120	120	120	
Total					351	
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		Yashoda Sustainable Development Private Limited				
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 "Gorakhapatra" on 26 June, 2009				
2) Procedure for bidding (how bids were submitted/ opened)						
3) Selection process (how and 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?		The project final report was submitted by the consultant on 5 Feb 2010. AEPC has carried out one monitoring in 21 - 23 January, 2010 and plans to carry out monitoring till Feb 4, 2011 for a one year period from the date of completion.				

Financial Reporting:						
Total Project Budget for the entire project	NPR. 25,422,036.00					
Total Approved NPTF Budget	NPR. 25,422,036.00					
Total Cost Sharing and source of fund	NPR. Source:					
Total Budget Released to Implementing Agency	NPR. 25,422,036.00					
Total Expenditure as of 15 May 2010	NPR. 25,110,177.48					
Total Budget Available as of 15 May 2010	Cash(NPR): 311,858.32 Bank(NPR):					
Account Number and Name of the Bank						
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 Jan-15 May 2010)		Total Expenditure (as of 15 May 2010)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
1.1 Staff: (Unit Cost X Number of Unit)			1,975,000.00	1,975,000.00	-	
1.2 Consultants: (Unit Cost X Number of Unit)			240,000.00	240,000.00	-	
					-	
2. Contracts					-	
2.1 Companies:(Unit Cost X Number of Unit)			850,000.00	850,000.00	-	
					-	
3. Training					-	
3.1 (Per Person X Number of Persons)			63,000.00	63,000.00	-	
					-	
4. Transport			1,098,000	1,098,000	-	
					-	
5. Supplies and commodities			18,006,410	18,006,410	-	
					-	
6. Equipment			1,520,016.00	1,520,016.00	-	
					-	
7. Travel			86,500.00	86,500.00	-	
					-	
8. Miscellaneous					-	
					-	
9. Management costs of Implementing Agency			1,583,110.10	1,271,251.48	311,858.62	
Total			25,422,036.10	25,110,177.48	311,858.62	
Prepared by, Name/Designation: Samir Thapa, SEO, AEPC		Approved by, Name/Designation: Dr. Narayan Chaulagain, ED, AEPC				
Signature/Date:		Signature/Date:				

Progress Report (16 Jan -15 May 2010)	
Project Number and Title	A9: Water Supply System in the Cantonments
Project Coverage Area	7 main and 28 stellite cantonments
Executing Agency	Department of Water Supply & Sewerage
Implementing Unit	Division/Sub Division Water Supply Offices at concerned Districts
Project Manager	Name: Gajendra Kumar Thakur Title: Director General Tel. No. 4-413744
Data provided by	Division/Sub Division Water Supply Offices at concerned Districts through SDEr. Kabindra Bikram Karki
Project 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 of 7 main and 28 sub cantonment sites and people of 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 Jan-15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Different Construction works	2,986					No progress is made due to the instruction of MoPR/NPTF to withheld implementation of the project . Some revisions in annual programme have been proposed in Jhapa and Morang districts.
Deep tube well Boring	1,700					
Borehole Platform	68					
Operator house	600					
Poly tank(including MS support	200					
Reservoir tank (Ferrocement)	829					
Tapstand post	46					
Operation maintenance for 28 cantonments @ 4 lakh per cantonment	11,200					
Distribution Network construction from water treatment plants	3,000					
Emergency water supply for two dry months	1,500					
Monitoring and Supervision	820					
Diesel generator set with accessories as per separate sheet	8,900					
Transportation of Generators from road head to canton. sites	230					
Installation of Generators and Shade/fencing works	1,300					
Fuel and Lubricants cost	1,300					
Expenses as per Category Sheet	580					
Contingencies	1,400					
Total	36,659		-		-	
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): GoN procurement rules will be followed but due to already occurring delays some sort of decision on fast track provision on works procurement needed.	
1) Were the bids announced, if yes, when and where?	not yet announced
2) Procedure for bidding (how bids were submitted/ opened)	not yet announced
3) Selection process (how and who selected the bids)	not yet announced
4) Inventory of supplies in/out, condition of items, and current locations been recorded?	NA
5) Has the project been internally monitored?	Monitored by WSSDOs/ DWSS

Financial Reporting:					
Total Project Budget for the entire project	NPR. 36,659,000				
Total Approved NPTF Budget	NPR. 36,659,000				
Total Cost Sharing and source of fund	NPR Source: DFID, Norwegian, Finnish,				
Total Budget Released to Implementing Agency	NPR. 36,659,000				
Total Expenditure as of 15 May 2010	Nil				
Total Budget Available as of 15 May 2010	Cash(NPR): Nil Bank(NPR): 36,659,000				
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 Jan-15 May 2010)		Total Expenditure (as of 15 May 2010)		Balance Available
Budget Code - Budget Description	Approved	Actual	Approved	Actual	
1. Personnel	300				No progress is made due to the instruction of MoPR/NPTF to withheld implementation of the project .
2. Contracts	19,629				
3. Training	280				
4. Transport	230				
5. Supplies and commodities (Medicines)	2,800				
6. Equipment					
7. Travel	100				
8. Miscellaneous	1,400				
9. Cantonment Management Costs	11,920				
Total	36,659				

Prepared by, Name/Designation: Kabindra Bikram Karki, SDE
Signature/Date:

Approved by, Name/Designation: Gajendraj Kumar Thakur, Director General
Signature/Date:

Progress Report (16 Jan -15 May 2010)						
Project Number and Title	B1: Special Program for Relief and Rehabilitation of IDPs					
Project Coverage Area:	73 districts excluding Manang and Mustang					
Executing Agency:	Ministry of Peace and Reconstruction					
Implementing Unit:	District Administration Offices (DAOs) of different districts					
Project Manager	Name: Shankar Prasad Pathak Title: Joint Secretary Project Implementers: Chief District Officers of 73 districts					
Data provided by:	Name	Title:	Tel. No:	email address		
Project Starting Date (Approved)	6 September 2008					
Project Starting Date (Actual)	21 September 2008					
Project Completion Date (Approved):	July 2008					
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 Jan -15 May 2010)		Accumulated Progress (as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
1. Relief and Rehabilitation Assistance to IDPs						
1.1 Transportation cost: actual expenses but an advance of NPR 300-1,000/ person- lump sum (person)	50,000		51	45,000	23,086	
1.2 Subsistence: NPR 60/ person/ day for 4 months (persons)	50,000		120	45,000	21,184	
1.3 House reconstruction: NPR 20,000/ household- lump sum (household)			-		419	
1.4 House repair: NPR 7,500/ household - lump sum (household)	10,000		14	8,000	2,482	
1.5 Education: NPR 2,400/ child < 16 years/ lump sum (person)	10,000		20	8,000	4,769	
1.6 Incidental: NPR 500/ person – lump sum (person)			46		17,375	
1.7 5 year's interest free loan for agriculture inputs and equipments: NPR 20,000/ household – lump sum (household)						
2. Establishment of IDP units in 73 districts			×		×	
3. MoPR capacity building- computer and printer(Unit)	14		×		×	
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, 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 May 2010	NPR. 204,891,137 (details attached)				
Total Budget Available as of 15 May 2010	Cash (NPR): Retained amount of NPR 123,719,220 and returned amount NPR 26,784,637 from DAOs is with MoPR/ Balance fund are with the 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 Jan-15 May 2010)		Total Expenditure (as of 15 May 2010)		Balance Available
Budget Code - Budget Description	Approved	Actual	Approved	Actual	Remarks
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		1,083,000	242,280,780	203,332,900	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		58,392	4,000,000	1,558,237	
Total:	18,200,000	1,141,392	264,480,780	204,891,137	Out of it NPR 26,784,637 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 66 have reported the progress.					
Rehabilitation packages:					
a) Package A: The advance amount for transportation; and incidental expenses (Rs. 500) are provided to the IDPs at their present location of temporary stay.					
b) Package B: Subsistence allowance; educational support; support for repair/reconstruction of houses of the IDPs are extended only at the IDP's district of origin					
c) Package C: 5 years interest free loan for agriculture inputs/equipments is provided through commercial Banks - yet to start					

Prepared by,
Date:

Approved by,
Date:

District-wise Status of Internally Displaced Persons																			Amounts in (NPR)			
S N	District	Displaced		Disbursed to the Districts	Incidental		Transport		Subsistence		Education		House Repair		House Construction		Returned to MoPR	Miscellaneo us	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	67	482400	10	40800	5	37500			516300	45000	611700	0		
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		
11	Solukhumbu	143	331	1687600													0	7900	7900	1679700		
12	Khotang	159	406	2631100			10	12600	284	2044800	53	127200	43	321500	5	100000	0	25000	2631100	0		
13	Udayapur	62	183	1350400	114	57000		17800	114	820800	44	105600	33	247500	3	60000	16700	25000	1333700	0		
14	Okhaldhunga	592	3124	12227300	1110	555000	817	543300	1128	8060400	248	595200	123	935000	64	1300000	0	47760	12036660	190640		
15	Saptari	193	562	2624800	17	8400	344	133200	279	1327900	27	49200	35	182500	65	870000	28167	25433	2596633	0		
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	299400	15000	423800	0		
20	Sindhuli	50	241	1189800	17	8500	52	21300	121	789400	29	50000	14	102500	12	190000	3100	25000	1186700	0		
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					478	3441600	54	129600	241	1804800			5601	24699	5400699	0		
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	17	40800	49	367500	1	20000	2695	24905	1644405	0		
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	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	499140	25000	354660	0		
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	47	23500	366	1317600	0	0	0	0	0	0	0	25000	1525600	95000		
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	164	1144800	15	36000	3	22500			2118375	24595	1235825	0	
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	200	25000	524300	0	
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	41400	2082800	0	
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	570	225000	579	258200	479	3182400	360	163200	428	720000			519400	25000	4573800	0	
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	299	87900	296	2067600	100	240200	7	45000	4	40000	0	25000	2509700	0	
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	226	112500	226	84820	226	1620000	43	103200	1	7500	4	80000	1090688	26092	2034112	0	
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	17375	8607926	23086	17338514	21184	143112680	4769	10365352	2482	15537300	419	7710000	26784637.05	1558236.95	204891137	15364044	

Progress Report (16 January 2010 -15 May 2010)						
Project Number and Title		C6: Efficient Management of Electoral Process of Multi-Year Strategic Plan (Voter Registration Kits)				
Project Coverage Area		75 Districts				
Executing Agency		Election Commission of Nepal				
Implementing Unit		Voter Registration Division/ Voter Registration Section				
Project Manager		Mr. Rajendra Prasad Sharma, Joint Secretary, Tel. 4223165, email- rpsharma1958@hotmail.com				
Data provided by		Mr. Dhruva Prasad Dhakal, Under Secretary, Tel. 4230871 Email - dpdhakal@yahoo.com				
Project Starting Date (Approved)		25 Nov 2009				
Project Starting Date (Actual)		25 Nov 2009				
Project Completion Date (Approved)		December, 2012				
Last Project Revision Date, if any						
Project Beneficiaries		Voters from all over the country				
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 Jan10-15 May 10)		Accumulated (as of 15 January 10)		Remarks
		Approved	Actual	Approved	Actual	
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 (participants- no)	no of training programmes/participants are being finalized	NA	43	NA	43	* One ToT organized in Kathmandu participated by 19 mountain districts. * two programs conducted at Solukhumbu but the number of participants is not available
Acquisition of Voter Registration Kits (Major Equipments): Laptop Computer, Webcam, Scanner, Generator etc.	no of kits are being finalised	NA	-	NA	-	Preliminary work to procure voter registration kit is begun.
Voter awareness enhancement and education: Posters, Pamphalates, FM Radio, Zingles etc.	no of voter education materials are being finalised	NA	-	NA	-	
Other NPTF Projects contributing toward the same objectives	NA					
Non NPTF Projects contributing toward the same objectives	DANIDA had supported with a grant of US\$ 538,000 to carry out the pilot project - the project is completed					
Implementation:						
If all or part of project subcontracted, Name of the subcontractor		Will be contracted				
Procedures for procurement of goods and services (including subcontracting):						
1) Were the bids announced, if yes, when and where?		Government regulation will be followed				
2) Procedure for bidding (how bids were submitted/opened)		Government regulation will be followed				

3) Selection process (how and who selected the bids)	Government regulation will be followed					
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. 2,725,453,252.00					
Total Approved NPTF Budget	NPR. 380,000,000.00					
Total Cost Sharing and source of fund	None					
Total Budget Released to Implementing Agency	NPR 125,000,000.00					
Total Expenditure as of 15 May 2010	NPR 1,403,068.00					
Total Budget Available as of 15 May 2010	NPR 123,596,932.00					
Account Number and Name of the Bank	163581 Nepal Rastra Bank, Thapathali					
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 Jan 10 -15 May 10)		Total Expenditure (as of 15 May 10)		Balance Available	Remarks
	Budget Code - Budget Description	Approved	Actual	Approved		
1. Personnel						
2. Contracts	-	-	-	-		
3. Training	125,000,000.00	1,403,068.00	125,000,000.00	1,403,068.00	123,596,932.00	Includes NPR. 741,450.00 sent to Solukhumbu for training
4. Transport	-	-		-		
5. Supplies and commodities	-	-		-		
6. Equipment		-		-		
7. Travel	-	-		-		
8. Miscellaneous	-	-		-		
9. Management costs of Implementing Agency	-	-		-		
Total	125,000,000.00	1,403,068.00	125,000,000.00	1,403,068.00	123,596,932.00	Request is being made for release of remaining budget
Prepared by, Name/Designation: Dhruba Prasad Dhakal, Under Secretary		Approved by, Name/Designation: Rajendra Prasad Sharma, Joint Secretary				
Signature/Date:		Signature/Date:				

Progress Report (16 Jan 2010-15 May 2010)						
Project Number and Title		D1: Reconstruction of Police Units				
Project Coverage Area		70 districts of the Country except Manang, Mustang,, Kathmandu, Bhaktapur & Lalitpur districts.				
Executing Agency		Nepal Police				
Implementing Unit		70 District Police Offices of the project sites				
Project Manager		Name: Arjun Jung Shahi Title: A.I.G.P. Tel/Fax: .97714429139 Email:				
Data provided by		Name: Netra Prasad Acharya Title: S.S.P. Tel/Fax: 97714411610 Email:				
Project Starting Date (Approved)		25/11/2009				
Project Starting Date (Actual)		16/12/2009				
Project Completion Date (Approved)		Jul-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		Ongoing				
Outputs/Activities as per approved project document:	Total Project Expected Output (as per the approved project document)	This Reporting Period Only (16 Jan2 010-15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Reconstruction of the Police Units						During this period of four month, Office equipments & furnitures are purchsed. Out of 100 units tender process of 66 units are completed,27 are on process & remaining 7are on cost estimation .
(i) District Police Office	2					
(ii) Ward Police Office	1					
(iii) Area Police Office	50					
(iv) Border Police Office	6					
(v) Police Post	41					
Total	100				-	
Other NPTF Projects contributing toward the same objectives	None					
Non NPTF Projects contributing toward the same objectives	None					
Implementation:						
If all or part of project subcontracted, Name of the subcontractor		Will be contracted out				
Procedures for procurement of goods and services (including subcontracting): Public procurement rule						
1) Were the bids announced, if yes, when and where?		From 2067-01-01 to 2067-02-20, In the respective 5 regions Regional Police Head Quarters.				
2) Procedure for bidding (how bids were submitted/ opened)		Existing GON Rules related to financial administration will be followed				
3) Selection process (how and who selected the bids)		National open competition				
4) Inventory of supplies in/out, condition of items, and current locations been recorded?		Recorded as per government rule				
5) Has the project been internally monitored?		Will be done				
Financial Reporting:						
Total Project Budget for the entire project		NPR. 1,026,598,300				
Total Approved NPTF Budget		NPR. 801,378,340				

Total Cost Sharing and source of fund	NPR. 115,219,960 (by Nepal Police) and NPR 110,000,000 (by Public Participation)					
Total Budget Released to Implementing Agency	NPR. 801,378,340					
Total Expenditure as of 15 May 2010	NPR. 11,85,468/85					
Total Budget Available as of 15 May 2010	Cash(NPR): Bank(NPR): 800,689,750.81					
Account Number and Name of the Bank	Sa.AA. 110797/066 & 122782/066 Nepal Rastra Bank Thapathali Kathmandu.					
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 Jan 2010-15 May 10)		Total Expenditure (as of 15 Jan 2010)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel	0	0	0	0	7,500,000.00	
2. Contracts	-	-	-	-	-	
3. Training	-	-	-	-	-	
4. Transport	-	-	-	-	-	
5. Supplies and commodities	145,734.19	145,734.19	145,734.19	145,734.19	-	
6. Equipment	167,681.36	167,681.36	167,681.36	167,681.36	3,027,318.64	
7. Travel	232,131.00	232,131.00	631,131.00	631,131.00	4,368,869.00	
8. Miscellaneous						
Miscellaneous Activities	0	-	7670.00	7670.00	1,492,330.00	
Construction of Police Units	0.00	-	0.00	-	778,683,000.00	
Technical Audit	0		0.00		4,000,000.00	
9. Management costs of Implementing Agency	0	-	233252.30	233252.30	1,121,013.51	
Total	545,546.55	545,546.55	1,185,468.85	1,185,468.85	800,192,531.15	
Note: Since the authorized budget has not been released by Financial Controller Generals Office and also authority to open non freezing bank account at the end of fiscal year is not obtained it has been difficult for the release of Budget.						
Prepared by:- Inspector Giridhari Sharma			Approved by:- A.I.G.P. Arjun Jung Shahi			
Signature:-			Signature:-			
Date:-			Date:-			

NPTF Project - Four-Monthly Progress Report (2010 Jan 16 - 2010 May 15)						
Project Number and Title:	E1: Cantonment Management Project					
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. Shital Babu regmee		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)	26 November 2009 (2066.08.11)					
Project Starting Date (Actual)	15 July 2010 (2067.03.31)					
Project Completion Date (Approved):	Ongoing					
Last Project Revision Date, if any:						
Project Beneficiaries:	19,550 Combatants					
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 jan 2010 to 15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Repair of existng sheds	483	483	-	483	-	Cost estimates are prepared
Repair of existing kitchens	72	72	-	72	-	
Provision of beds to the combatants	13,200	13,200	-	13,200	-	
Provision of Maternity Units to the combatants	6	4	-	4	-	
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 101,120,000					
Total Approved NPTF Budget:	NPR 101,120,000					
Total Cost Sharing and source of fund:	NPR. --		Source: --			
Total Budget Released to Implementing Agency:	NPR 101,120,000					
Total Expenditure as of 15/05/2010	NPR 00					
Total Budget Available as of 15/05/2010	Cash (NPR):		Bank (NPR):			
Account Number and Name of the Bank:	Everest Bank Limited,Singhdurbar A/C N0. 125028					

Detailed Expenditure Report (all in NPR):	Expenditure this 4 months (16 Jan-15 May 2010)		Total Expenditure as of 15/05/2010		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel:						
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						
4.2 Transportation of Combatants for the Second Phase Verification						
4.3 Food Transportation at Rolpa Cantonment Camp						
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 Sheds	56,994,000.00		56,994,000.00		56,994,000.00	
8.2 Kitchens	8,496,000.00		8,496,000.00		8,496,000.00	
8.3 Beds	31,152,000.00		31,152,000.00		31,152,000.00	
8.4 Maternity Units	2,985,333.33		2,985,333.33		4,478,000.00	
9. Management costs of Implementing Agency						
Total:	99,627,333.33	-	99,627,333.33	-	101,120,000.00	
Prepared by			Approved By			
Name & Designation			Name & Designation			

Progress Report (16 Jan 2010 - 15 May 2010)						
Project Number and Title		E2: All Weather Access Roads and Bridges to the Cantonments				
Project Coverage Area		7 main and 21 satellite cantonments located in different districts				
Executing Agency		Department of Roads (DoR)				
Implementing Unit		DRO: Damak, Ilam, Biratnagar, Lahan, Janakpur, Bharatpur, Butwal, Dang, Surkhet, Mahendranagar				
Project Manager		Hari K Pokharel, Mukti L. Shah; Raj K Mandal, Surendra Jha, Navonath Jha, Ashok Tiwari, Deepak Bhattarai, Shatyendra Shakya, Purna S L Shrestha, Arjun Thapa				
Data provided by		Name: Hariom Srivastav Title: Deputy Director General Tel/Fax: 4-262511 Email:				
Project Starting Date (Approved)		December, 2009				
Project Starting Date (Actual)		December, 2009				
Project Completion Date (Approved)		15 July, 2010				
Last Project Revision Date, if any						
Project Beneficiaries		Maoist combatants living in the cantonments and 150 villages that are living vicinity to cantonments				
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 (16Jan 10-15 May 10)		Accumulated (Progress as of 15 May 10)		Remarks
		Approved	Actual	Approved	Actual	
(i) Road						Tender notice publication, contract mobilization and minor repair works has been done
Rcc Causeway (no)	12		-		-	
Slab/Hume Pipe Culvert (no)	163	79	-	109	-	
Retaining Wall (Cum)	17,435.00	8,700	-	11,963	-	
Miscellaneous/Maintenance (Pipe Culvert) (Pc)	1,100	550	-	756	-	
Gravelling (Km)	94.40	46	-	63	-	
Track Opening (Km)	28.50	12	-	17	-	
Drain (Km)	40.10	20	-	28	-	
Floodway Protection (No)	1	1		1	-	
(ii) Bridges						
Bridge Design	2.00	2.00		2.00		
Bridge Construction at Jhupra river (50 m) (No)	1	Design		Design		
Bridge Construction at Chingad river (100 m)(No)	1	Design		Design		
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?	NA					
2) Procedure for bidding (how bids were submitted/ opened)	Will be as per GoN rules and regulation					
3) Selection process (how and who selected the bids)	Will be as per GoN rules and regulation					
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. 450,000,000					
Total Approved NPTF Budget	NPR. 450,000,000					
Total Cost Sharing and source of fund	NPR. Source:					
Total Budget Released to Implementing Agency	NPR. 450,000,000					
Total Expenditure as of 15 May 2010	NPR. 4,900,000					
Total Budget Available as of 15 May 2010	Cash (NPR): Bank (NPR): 450,000,000					
Account Number and Name of the Bank						
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 Jan 10 - 15 May 10)		Total Expenditure (as of 15 May 10)		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						Total expenditure fortender notice publication, contract mobilization and minor repair works is NPR4,900,000.00
(i) Road						
Rcc Causeway						
Slab/Hume Pipe Culvert	18,853,374	0	25,923,390	0		
Retaining Wall	34,204,697	0	47,031,459	0		
Miscellaneous/Maintenance (Pipe Culvert)	7,737,500	0	10,639,063	0		
Gravelling	47,322,229	0	65,068,065	0		
Track Opening	6,330,526	0	8,704,474	0		
Drain	21,116,500	0	29,035,188	0		
Floodway Protection	2,500,000	0	3,500,000	0		
(ii) Bridges						
Bridge design	1000000	0	1,500,000	0		
Bridge Construction at Jhupra river (50 m)	-	0	-	0		
Bridge Construction at Chingad river (100 m)	-	0	-	0		
Sub Total	139,064,827		191,401,637			
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						
5.1 (Unit Cost X Number of Unit)						
6. Equipment						
7. Travel						
7.1 (Cost of Each Trip X Number of Trips)						
8. Miscellaneous						
9. Management costs of Implementing Agency	2,563,000	4,900,000	3,524,125	4,900,000		
Total	141,627,827	4,900,000	194,925,762	4,900,000		Preparation of work is under process
Prepared by, Name/Designation: Hariom Srivastav, DDG, DoR			Approved by, Name/Designation: Ram Kumar Lamsal, Director General, DoR			
Signature/Date: 16 June 2010			Signature/Date: 16 June 2010			

Progress Report (16 Jan-15 May 2010)						
Project Number and Title	F2: Institutional and Organizational Support to Nepal Peace Trust Fund					
Project Coverage Area	Kathamndu and Project Sites					
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)	01 December 2009					
Project Starting Date (Actual)	01 December 2009					
Project Completion Date (Approved)	30 November 2011					
Last Project Revision Date, if any						
Project Beneficiaries	PFS, Sectoral working groups and officials of PFS and implementing agencies					
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 Jan-15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Support to Resource Centre	1	1	-	1	-	The activities could be only implemented late as the fund release was delayed by the District Treasury Controller Office
Preparation of (i) Operational Manual, (ii) Communication Strategy, (iii) Monitoring formats and manual, (iv) M&E Strategy	4	1	-	1	-	
Trainings						
Multi-donor trust fund mangt and implementation (person)	10	10	10	10	10	
Fiduciary risk assessment (person)	5	-	-	-	-	
Thematic review and M&E (person)	10	-	-	-	-	
Exchange Visit (person)	3	-	-	-	-	
Monitoring Visit (no)	3	-	-	-	-	
Refurbishment of the PFS		-	-	-	-	
Financial Management Package		-	-	-	-	
Other NPTF Projects contributing toward similar objectives	Projects F1 and F3: both on Administrative and Budget support to the Peace Fund Secretariat					
Non NPTF Projects contributing toward the same objectives	None					
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 29,200,000					
Total Approved NPTF Budget	NPR 29,200,000					
Total Cost Sharing and source of fund						
Total Budget Released to Implementing Agency	NPR 29,200,000					
Total Expenditure as of 15 May 2010	NPR 3,412,795.25					
Total Budget Available as of 15 May 2010	Cash(NPR):		Bank:			
Account Number and Name of the Bank	Nepal Rastra Bank:					
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 Jan-15 May 2010)		Total Expenditure (as of 15 May 2010)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						The activities could be only implemented late as the fund release was delayed by the DTDO
2. Contracts						
3. Training	2,400,000.00	2,388,658.25	7,800,000.00	2,388,658.25		
4. Transport			6,000,000.00			
5. Supplies and commodities	400,000.00		400,000.00			
6. Equipment	800,000.00		800,000.00			
7. Travel	80,000.00		3,100,000.00			
8. Miscellaneous	400,000.00		400,000.00			
9. Management costs of Implementing Agency	10,700,000.00	1,024,137.00	10,700,000.00	1,024,137.00		
Total	14,780,000.00	3,412,795.25	29,200,000.00	3,412,795.25		
Prepared by, Name/Designation:			Approved by, Name/Designation:			
Signature/Date:			Signature/Date:			

Progress Report (16 Jan-15 May 2010)						
Project Number and Title	F3: Operational Budget of the Peace Fund Secretariat					
Project Coverage Area	Kathmandu					
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)	01 December, 2009					
Project Starting Date (Actual)	01 December, 2009					
Project Completion Date (Approved)	November, 2010					
Last Project Revision Date, if any						
Project Beneficiaries	PFS officials and Sectoral working groups					
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 Jan-15 May 2010)		Accumulated (Progress as of 15 May 2010)		Remarks
		Target	Actual	Target	Actual	
Furniture for the staffs, stationeries and other supplies						
Purchase of Vehicle (1 car,4 motor bikes and 2 cycles)	7	2	2	2	2	2 cars purchased
Other equipments		3	3	3	3	2 digital and 1 video camera purchased
Monitoring and Evaluation						
Other NPTF Projects contributing toward the same objectives	Project F1 on Administrative Budget of the PFS and upcoming project F2 on institutional and Organizational Support to the PFS					
Non NPTF Projects contributing toward the same objectives	None					
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. 12,350,000					
Total Approved NPTF Budget	NPR. 12,350,000					

Total Cost Sharing and source of fund						
Total Budget Released to Implementing Agency	NPR. 12,350,000					
Total Expenditure as of 15 May 2010	NPR. 2,479,223.80					
Total Budget Available as of 15 May 2010	Cash(NPR): Bank: NPR					
Account Number and Name of the Bank	Nepal Rastra Bank:					
Detailed Expenditure Report (all in NPR)	Expenditure this 4 months (16 Jan-15 May 2010)		Total Expenditure (as of 15 May 2010)		Balance Available	Remarks
Budget Code - Budget Description	Approved	Actual	Approved	Actual		
1. Personnel						
2. Contracts						
3. Training						
4. Transport	-	2,029,855.80	7,000,000.00	125,345.32		
5. Supplies and commodities	200,000.00	37,571.00	1,500,000.00	37,571.00		
6. Equipment	500,000.00	134,809.00	1,500,000.00	134,809.00		
7. Travel	100,000.00	16,399.00	1,000,000.00	16,399.00		
8. Miscellaneous	100,000.00	111,640.00	350,000.00	111,640.00		
9. Management costs of Implementing Agency	100,000.00	148,949.00	1,000,000.00	2,053,459.48		
Total	1,000,000.00	2,479,223.80	12,350,000.00	2,479,223.80		
Prepared by, Name/Designation:		Approved by, Name/Designation:				
Signature/Date:		Signature/Date:				

Annexes

Annex 1: 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)*

The report 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) had met twice during the reporting period and approved eight project proposals for financing by the NPTF and also hiring services of the a technical Advisor (national) from UNDP. 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)*

The report 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; a mini review of the NPTF was conducted by both UNDP Advisors – the recommendations paved the way for professional operation of the NPTF; establishing improved communication mechanism between GoN and DAG; approval of Action Plan to serve as a basis to assess progress made by the NPTF; and establishing the clusters to support 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)*

The report 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 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 fourth progress report *(mid May-mid September 2008)*

The TC had recommended a project on the health sector for approval by the Board. 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 fourth progress report *(mid September 2008-mid January 2009)*

The new PFOR 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. The PFS was relocated to 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 IAP of the NPTF as all but one benchmarks of the existing Action Plan was completed. The internal audit of all NPTF

projects was completed by the DTCO, Kathmandu. The draft report on the Needs Assessment of the NPTF was jointly prepared by the 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*)

The report 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.

The seventh report (*mid May to mid September 2009*)

Four project proposals related to the upgrading of the access roads and construction of bridges, cantonment health management, reconstruction police units, and maintenance of physical infrastructures in the cantonments were developed. The drafts of the amendment to the JFA, Programme Document of the NPTF, Monitoring and Evaluation Manual, Monitoring and Evaluation Strategy, and Log frame of the NPTF activities were developed. During the period, two meetings each of the GoN-DAG and focal points of the NPTF and a joint meeting of the Safety and Security, Physical Infrastructure, and Cantonment Management were held at the MoPR. A decision was taken to carry out an Annual Joint GoN-Donor Review of the NPTF and the ToR for it was also prepared accordingly. The total budget disbursed to the IAs during the period had increased by NPR 197.98 million and the expenditure had also increased by NPR 252.12 million

compared to the last reporting period, i.e. 15 May 2009. Till the end of mid September 2009, NPTF had supported 23 projects (including 5 sub projects), of which 18 had been successfully completed.

The eighth report (mid September 2009 to mid January 2010)

The GON extended the term of the NPTF for three more years ending 16 January 2013. The EU and Germany were introduced as new partners to the NPTF making a total of seven donors to the NPTF. During the period the Board approved 8 projects (total budget: NPR 1,894.50 million), based on the recommendations of the TC and concerned clusters, for financing by the NPTF. These projects include, construction of all weather access roads and bridges; cantonment health management (III phase); reconstruction of damaged police units; maintenance of physical infrastructures inside the cantonments; upgrading water supply facilities in the cantonments; procurement of voter registration kits by the ECN and two small projects of the PFS to support its institutional strengthening and administrative purposes. The GoN-DAG meeting concurred to the draft of the first amendment to the JFA, which was also endorsed by the MoF. A draft NPTF guidelines for the non state actors to engage them as the IA of NPTF projects has also been developed. A total of NPR 7,008.61 million has been disbursed to 31 projects by the NPTF as of 15 Jan 2010, of which NPR 1,651.71million was disbursed during this period. Similarly, the expenditures incurred by those 31 projects stands at NPR 4,769.31 million as of 15 Jan 2010, of which only NPR 240.55 million was spent between mid Sep 2009 to mid Jan 2010. The low level of expenditure was due to the approval of above mentioned eight projects only on November 2009 and the implementation agreement could be signed by the PFS with the IAs during this reporting period. By the end of mid Jan 2010, a total of 20 NPTF projects have been completed and 11 are ongoing.

Annex 2: Amendment to the JFA

First Amendment to the Joint Financing Arrangement on the Nepal Peace Trust Fund between The Government of Nepal and The Donor Group

WHEREAS, the original Joint Financing Arrangement was signed by the Government of Nepal represented by the Ministry of Finance and by the following donors: the Department for International Development (DFID), United Kingdom of Great Britain and Northern Ireland (27.02.2007); Norwegian Ministry of Foreign Affairs (27.02.2007); Switzerland represented by Swiss Agency for Development and Cooperation (27.02.2007); Government of Denmark (27.02.2007); Government of Finland (28.05.2007),

WHEREAS, by virtue of providing or firmly pledging funding in excess of 200,000 USD to the Peace Fund the Donor Group has been acceded by the Department for International Development (DFID), United Kingdom of Great Britain and Northern Ireland; Norwegian Ministry of Foreign Affairs; Switzerland represented by Swiss Agency for Development and Cooperation; Government of Denmark; Government of Finland; Government of Germany and the European Commission, and

WHEREAS, notwithstanding a comprehensive revision of the Joint Financing Arrangement on the Peace Fund foreseen for the first semester of 2010, the Government of Nepal and the Donor Group have agreed to amend this Joint Financing Arrangement,

NOW THEREFORE the Government of Nepal and the Donor Group have reached the following understanding which shall constitute Amendment no. 1 to, and an integral part of, the Joint Financing Arrangement”

1. The Joint Financing Arrangement on the Peace Fund between the Government of Nepal and the Donor Group is herewith amended as follows:- (in recognition of changes made since the signature of the original Joint Financing Arrangement by the first group of donors on 27 February 2007, as well as the implementation of "The Peace Fund (Operation) Rules, 2065 (2008)")
 - a) Paragraph 7 relating to the objective of the Fund, shall be modified as follows:

“7. The overall objective of the Peace Fund is to support the successful implementation of the Comprehensive Peace Agreement (CPA) between the then Seven Party Alliance Government and the CPN (Maoist), and subsequent CPA related agreements, thus establishing a long term peace in Nepal. The Peace Fund (Operation) Rules, 2065 (2008) indicates how the GoN intends to manage the Peace Fund to carry out activities in the eight following areas:

 - i. Management of cantonments and rehabilitation of the combatants;
 - ii. Rehabilitation of the displaced;
 - iii. Election of the Constituent Assembly and other entities;

- iv. Promotion and strengthening of peace and security;
 - v. Rehabilitation of the conflict affected Individuals and families;
 - vi. Mine actions;
 - vii. Reconstruction and maintenance of the damaged physical Infrastructures in the public sector, and
 - viii. Peace process, implementation of the CPA and other CPA related agreements.”
- b) In paragraphs 12, 12c, 30, 31, 33, 44, 44b, 51, “Steering Committee” and “Committee” shall be replaced by “Board”;
- c) In paragraphs 20, 31, 32 and 35, “Ministry of Finance” shall be replaced by “Ministry of Peace and Reconstruction”;
- d) In paragraph 23, “in the name of GON/MOF - Nepal Peace Trust Fund” shall be replaced by “for these purposes”;
- e) In paragraphs 33 and 34, “Technical Cell for Project Review” and “Technical Cell”, shall be replaced by “Technical Committee”;
- f) In paragraph 34, "Peace Secretariat" shall be replaced by "Ministry of Peace and Reconstruction".
- g) Paragraph 30 should read as follows:
- “30. A Board, chaired by the Minister of Peace and Reconstruction and co-chaired by the Minister of Finance, will oversee the overall operations of the Peace Fund as per the Peace Fund (Operation) Rules, 2065 (2008). The Board will meet as and when required with at least one meeting within three months. Office bearers of the government and constitutional bodies, representatives of the political parties, representative of the Secretary General of the United Nations, the resident representative of the UN, representative of donor agencies, and other individuals may be invited to participate in the Board’s meetings. The Agenda and background documents for the Board meetings are provided to the Donor Advisory Group at least one week prior to the meeting, while the Minutes of the meetings are provided to the Donor Advisory Group within two weeks after the Board meeting.”
- h) After the paragraph 45, the following paragraph 45.1 shall be added:
- "The Ministry of Peace and Reconstruction is considering the establishment of a separate and complementary financing mechanism to the Peace Fund in order to effectively support the capacity development of the Peace Fund Secretariat and its implementing agencies, including the Ministry of Peace and Reconstruction. The modalities for this mechanism (Technical Assistance Pool for Capacity Development) will be developed in close consultation with the Donor Advisory Group and will be defined in a future annex to the JFA".
- i) In regard to Paragraph 65 and in line with the relevant provision of the Peace Fund (Operation) Rules, 2065 (2008), (Para 32(2)), the Council of Ministers has extended the duration of the Fund by three years to 03 Magh 2069 B.S., 16th January 2013.
- j) All other clauses remain valid.

Annex A: Joint Signatories of the First Amendment

Signed by the Government of Nepal

Signature: _____

Name: _____

Position: Secretary, Ministry of Peace and Reconstruction, Kathmandu Date: _____

Signed on behalf of the Department for International Development (DFID), United Kingdom of Great Britain and Northern Ireland

Signature: _____

Name: _____

Title : _____ Date: _____

Signed by the Norwegian Ministry of Foreign Affairs

Signature: _____

Name: _____

Title : _____ Date: _____

Signed by Switzerland represented by Swiss Agency for Development and Cooperation

Signature: _____

Name: _____

Title : _____ Date: _____

Signed by Government of Finland

Signature: _____

Name: _____

Title : _____ Date: _____

Signed by Government of Denmark

Signature: _____

Name: _____

Title : _____ Date: _____

Signed by

Signature: _____

Name: _____

Title : _____ Date: _____

Annex 3: Synopsis of recommendations of the Joint Review of the NPTF

No	Recommendations
1	Cluster groups should be reconfigured as a core cluster team.
2	Cluster group members must receive project submission at least 3 weeks before the meeting.
3	The NPTF should draw up TORs for an external call-down M&E capacity to provide independent monitoring and evaluation.
4	Projects need explicit theories of change in order to identify and incorporate peace building outcomes.
5	In order to improve the quality of project proposals, provide feedback and shorten transaction cost in the appraisal process, the submission of proposals should follow a two-step process (i) the submission of a two-page concept note, and (ii) the development of detailed proposal as appropriate.
6	The PFS needs to strengthen its programme Management office by recruiting project officers. Women should be a priority to address the gender imbalance.
7	Finalize criteria, guidelines and operational manual to enhance transparency of project cycle management (Use the TA pool to buy in assistance to complete draft documents and write the operating principles for these documents)
8	The board needs to state its commitment by signing off policy level document. The Fund Director needs delegated authority to sign off draft at the operational level
9	A clear commitment to present advance audit report with sufficient level of details should be made by NPTF.
10	Publish fund rules and evaluation criteria on website and approved project in newspaper and on website
11	Make use of extra safeguards to increase financial accountability. This could involve use of social audits, procurement audits and performance audits.
12	The reporting and expenditure tracking system needs to be improved. Further consideration on how best to do this needs to be taken by the NPTF-DAG in consultation with the Financial Comptroller General's Office.
13	Increase the number and capacity of PFS financial management staff
14	Existing provision in the JFA need to be more strictly enforced – e.g. JFA Section 51 empowers donors to make use of independent performance related audits.
15	Provision need to be put in place to ensure the inclusion of all parties to CPA as fully fledged members on the Board of the NPTF
16	During the next phase of NPTF funding, proposals from non-state actors should be considered.

17	The MoPR's Gender focal point should have a representative role at the Technical committee
18	Cluster groups needs to diversify their representation.
19	In the short term, proposal should be screened by the 1325 Peace Support Working Group to advice on compliance with UNSCRs 1325 and 1820
20	Proposal should state clearly how they will address the provisions of UNSCRs 1325 and 1820
21	The NPTF needs to provide clear feedback to donors about what has worked and what has not worked in terms of TA support. This would enable best use of resources on offer for capacity development. Donors should then prioritize and coordinate their inputs accordingly.
22	The PFS should use the TA Pool to buy in short term expertise to improve the quality of project proposals.
23	The NPTF needs to build a permanent staff base; this means developing a strategy and incentive structure to attract and retain the highest quality staff
24	The NPTF needs to Commission a conflict assessment –this could be a joint exercise with DAG and a mapping exercise.
25	The NPTF should have a peacebuilding strategy-informed by the conflict assessment.
26	The composition and role of the Board should be reconfigured; it should be a strategic decision making forum and be comprised of key Fund stakeholders and managers and technical staff.
27	Stricter procurement rules (the World Bank may not accept doing ICB according to the national Public Procurement Act, and delegation to procurement rules is not allowed under EC rules)
28	It may be necessary to remove the 1% management fee which anyway is not indicative of the actual management cost of the fund. Part of the administrative overhead of the of the NPTF is currently covered through separate projects.
29	Retroactive financing may be considered in exceptional cases provided prior consultation and agreement of the donors is sought.
30	Continued possibility of earmarking while stating budget support as preferred modality
31	Audit to be submitted within six months (currently nine months)
32	Report regularly against budget forecast at fund level.

Annex 4: Project on 'Strengthening Mine Action Activities' in brief

Project Title	: Strengthening Mine Action Activities
Project Coverage Area	: All over Nepal
Implementing Entity	: Conflict Management Division (CMD), Ministry of Peace and Reconstruction (MoPR)
Starting Date	: June 2010
Completion Date	: June 2011
Beneficiaries	: Individuals and communities affected by and at risk of mines, school children and Government (GoN) and Nepal Army (GoN) Officials.

Purpose; Objectives and Implementing Strategy

Out of the total of 53 minefields laid during the conflict period, NA has cleared 23 so far. Similarly out of 371 IED fields, 205 are cleared. Both of these fields are planned to be fully cleared by the end of 2011. Against these backdrops, this project has objectives to reduce adverse impact of landmines and explosive remnants of war and decrease incidents of landmines and improvised explosive devices explosions. The activities of project are as follows:

- Support to NA for mine clearance: one cross country vehicle
- Mine Risk education (MRE) through 1,000 schools; community, including women; media; and production/distribution of MRE materials.
- Victim assistance: one Needs Study and two pilot training activities on livelihood support to victims,
- Strengthening Mine Action Unit (MAU): office equipments, materials, training and observation tours.

The CMD; other GoN offices such as NA, Department of Education (DoE); non GoN agencies and media will implement their concerned components of the project under the overall supervision of the MoPR.

Financial Resources

Total Project Budget	US\$ 0.294 million	NPR: 22.060 million
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Sustainability and Monitoring and Evaluation of the Project

- ✚ MAU, DoE and non GoN entities will create supervision and monitoring mechanisms at the centre and field and carryout internal monitoring regularly. The reports will be produced and shared with PFS,
- ✚ PFS will monitor and evaluate project activities as required,
- ✚ MRE and physical support to mine action activities will have everlasting positive contribution on awareness building, capacity enhancement of the concerned individuals and organizations.

Annex 5: Minutes of the Technical Committee Meeting

Peace Fund Secretariat

Minutes of 18th Technical Committee Meeting

Feb 11, 2010

Participants

Mr. Acting Secretary Mr. Durga Nidhi Sharma, Ministry of Peace and Reconstruction (MoPR)
Joint Secretary Mr. Lal Mani Joshi, Ministry of Finance
Joint Secretary Mr. Dhruva Prasad Dahal, National Planning Commission
Joint Secretary Mr. Suresh Prasad Acharya, Ministry of Physical Planning and Works
Joint Financial Comptroller Mr. Dev Raj Pathak, Financial Comptroller General Office
Member Ms. Dr. Narayani Tiwari
Member Mr. Krishna Sharma
Joint Secretary/For Director Mr. Bishnu Prasad Nepal, MoPR

Invitees:

SDE Mr. Dhruva Prasad Paudel, MoPR
Under Secretary/Program Management Officer Mr. Suman Ghimire, Peace Fund Secretariat

Main Agendas

- A. Forwarding the following proposals to the cluster meetings for detail discussion:
- 1 Support to Municipality and Village Development Committee Local Peace Committees (LPC)
 - 2 National Rehabilitation Centre, Airahiti, Kathmandu,
 - 3 Establishment of Rehabilitation Centre within BP Koirala Institute for Health Sciences, Dharan
 - 4 Mine Action Strengthening Program.
- B. Others

Discussions

Chair (Mr. Sharma) explained the importance and significance of the proposals. As per chair direction, Mr. Ghimire highlighted the basic features of the proposals. During the discussion, following major concerns raised by the participants:

- LPC strengthening is a substantial initiative in order to institutionalize the peace process at the local levels.
- Establishment of Rehabilitation Centre at regional level is a Government policy to rehabilitate those handicapped physically and/or mentally. Thus, it has high significance in the context of post-conflict reparation.

- Mine Action Strengthening Proposal covers the humanitarian issues, thus it shall be discussed further.

Decisions

- A. Forwarding the following proposals as per article 12 of the Regulation to the Sectoral Working Group (Cluster meeting):
 - 1 Support to Municipality and Village Development Committee Local Peace Committees (LPC)
 - 2 National Rehabilitation Centre, Airahiti, Kathmandu,
 - 3 Establishment of Rehabilitation Centre within BP Koirala Institute for Health Sciences, Dharan
 - 4 Mine Action Strengthening Program.

Annex 6: Record of Discussions of the GoN – DAG Meeting

Nepal Peace Trust Fund Government – Donor Advisory Group Meeting

Meeting No: 09

Date: 29 April 2010

Time: 09.30-12.00 hrs.

Venue: Peace Fund Secretariat (PFS), Ministry of Peace and Reconstruction (MoPR)

Attendees

Government of Nepal (GoN)

- Mr. Punya Prasad Neupane, Secretary, MoPR
- Mr. Durga Nidhi Sharma, Director, PFS
- Mr. Sadhu Ram Sapkota, Joint Secretary, MoPR
- Mr. Shankar Pathak, Joint Secretary, MoPR
- Mr. Kedar Neupane, Joint Secretary, MoPR
- Mr. Deependra Nath Sharma, Joint Secretary, MoPR
- Mr. Brihaspati Raj Pant, Joint Secretary, MoPR
- Mr. Bishnu Prasad Nepal, Joint Secretary, MoPR

Donor Advisory Group (DAG)

- H.E. Mr. Thomas Gass, Ambassador, Switzerland
- Dr. Petri Hautaniemi, Counsellor (Development), Embassy of Finland
- Ms. Camilla Rossaak, Counsellor, Royal Norwegian Embassy
- Mr. Peter E. Olsen, DCM, Embassy of Denmark
- Mr. Chris Touwaide, European Union Delegation
- Ms. Diana Garcia, European Union
- Ms. Juliet Wattebot O'Brien, Peacebuilding Advisor, DFID Nepal
- Mr. Bhola Prasad Dahal, Programme Coordinator, Embassy of Finland

Nepal Peace Trust Fund (NPTF) Officials

- Mr. Arvinda Kumar Rimal, Monitoring and Evaluation Officer
- Mr. Suman Ghimire, Programme Management Officer
- Mr. Govinda Prasad Shrestha, Financial Management Officer
- Mr. Arjun Chalise,

Technical Advisors

- Mr. Sayed Sahibzada, Program Manager, UNDP
- Mr. Christoph Feyen, Programme Manager, GTZ
- Mr. Santosh Bisht, Advisor, GTZ
- Ms. Barsha Pradhan, Advisor, GTZ
- Mr. Dipendra Purush Dhakal, Advisor, UNDP
- Ms. Arati Rayamajhi KC, Project Associate, UNDP

Agenda

- Welcome and Introduction,
- Progress of NPTF since last meeting,
- NPTF Joint Review Report,
- Joint Financing Arrangement (JFA) revision and establishment of Technical Assistance (TA)-Pool for Capacity Development of MoPR/NPTF,
- Guidelines to include Non Governmental Organizations (NGOs) as Implementing Agencies (IAs) of NPTF,
- Next steps / Work Plan for May – August, 2010,
- Flashlight Feedback from DAG to NPTF, and
- Wrap-up.

The following documents were made available to the participants for the meeting:

- Agenda GoN-DAG Meeting,
- Highlights of the major activities (since the 8th meeting of the GoN-DAG held 14 Dec 2009),
- Funding Scenario of the Peace Fund (as of 25 Apr 2010),
- Progress on the Immediate Action Plan (as of 25 Apr 2010),
- Progress on the Annual Work Plan (as of 25 Apr 2010),
- Framework and Guidelines for “TA Pool for Capacity Development”,
- Project Operation Standards and Directives for Organization, 2066, and
- Tentative Work Plan, Peace Fund Secretariat, May – July, 2010 (as of 27 Apr 2010).

Discussions

The Secretary of the MoPR, Mr. Neupane, welcomed the participants and also introduced the agenda of the meeting. He acknowledged that unavoidable circumstances caused delay in holding this meeting. He also highlighted following major developments that were experienced since the last meeting of the GoN-DAG held on 14 December 2009:

- The Legislature Parliament has approved in principle both Bills on 'Disappeared Persons' and 'Truth and Reconciliation Commission (TRC)'. The clause-wise discussions on the Bills are scheduled to begin soon. In the mean time, the process has started in the MoPR to prepare draft of the Rules concerning the TRC,
- The discharge process of late recruits and minors staying in the cantonments are completed,
- The Directives of the Local Peace Committee (LPC) is approved and the term of the LPC is extended till mid April 2011. Other achievements in LPC include, (i) the LPC Secretariat are established in all seventy five districts, however, LPC is constituted only on sixty seven districts so far and process is on in the remaining eight districts, (ii) all seventy-five LPC Secretaries are recruited, (iii) central level orientation training for LPC Secretaries; three regional level orientation trainings for LPC Coordinator, woman representative and LPC Secretary; and mediation classes are organized in six districts, and (iv) establishment of VDC level LPC is initiated from Dhankuta,
- Negotiations were carried with twenty one political parties and agitating groups so far and review of the implementation of eleven such agreements are carried out,
- The Task Force has submitted the draft action plan of the Children Affected by Armed Conflict for approval,
- As directed by the high level Steering Committee for the formulation of the National Plan of Action (NPA) on UNSC Resolution 1325 and 1820, the Implementation Committee has hired a consultant to develop the NPA. A wider consultation on it is planned on the first week of May 2010,

- The cash assistance is provided by the GoN to the families of 12,769 deceased, 221 kidnapped for >30 days, 1,500 disappeared and 26 Martyrs of the *Jana Andolan II*. Similarly, the subsistence allowance is provided to 23 persons injured (>50%) during the *Jana Andolan II*, 410 person with disability, and educational support to 25 children. 1,238 persons have also received compensation for their damaged properties, and
- Reconstruction of the physical infrastructure was completed in 1,402 projects during last fiscal year. 78 more reconstruction works are completed during the eight month of this fiscal year (mid March 2010).

With regard to the noteworthy progresses made by the NPTF, Mr. Neupane appreciated that the 1st amendment to the JFA is signed by the GoN and 5 initial donors to the NPTF. He also thanked Switzerland for additional commitment of Swiss Franc 5 million, (of which 2 million has been received on 17 Feb 2010) and UK for Sterling Pound 5 million (fully received on 23 Mar 2010). He also mentioned the followings:

- Review team deserves appreciation for submitting elaborative report, which consists of the accomplishments of the NPTF so far as well as suggestions for the future. Now GoN and DAG should jointly work on it to develop the future strategy and actions of the NPTF for this second three year phase,
- Thanks to UNDP and GTZ for supporting refurbishment of the office space of the Peace Fund. Thanks also to GTZ for contributing the renovation of the new office of the PFS to accommodate the entire team of NPTF,
- DAG was willing to provide inputs on the drafts of the strategic documents after the report of the Joint Review. As the report is now submitted, let it be made available at convenience, and
- After several rounds of discussions with the officials and representatives of the NGOs, the PFS officials and the Technical Advisors a draft NPTF guideline for the non state actors and the Technical Assistance Pool for the capacity enhancement of the NPTF/MoPR is produced. This meeting is expected to contribute further to finalize these documents.

The Director of the PFS, Mr. Sharma made a power point presentation on highlights of the progress made by the NPTF since the last GoN-DAG meeting held on 14 December 2009. The status of conclusions of the previous GoN-DAG meeting is as follows:

- 1st amendment to the JFA was signed on 22 Jan 2010,
- The Joint Review was carried out as scheduled in Feb 2010 and the report is received by the PFS,
- DAG furnishing their comments on the strategic document was postponed till the report of the Joint Review team. As the report is now received, the comments are expected soon

Mr. Sharma also underlined the progresses made on the Immediate Action Plan and the Work Plan of the NPTF. In addition, the following progresses were highlighted:

- The draft on 'Project Operation Standards and Directives for Organization, 2066 ' is prepared after several rounds of discussions with stakeholders,
- The concept note and the ToR of the Joint Review Team were finalized; perception survey was carried out; and logistics and other necessary support were provided to the Team. Several meetings were also held with them. The report of the Review Team is now available,
- The draft Framework and Guidelines for "TA Pool for Capacity Development" is developed after several rounds of interactions with GoN officials, and DAG members
- PFS supported the IAs to develop the project proposals on (i) Strengthening Mine Action Activities, (ii) National Rehabilitation Centre, Yerahiti, (iii) Regional Rehabilitation Centre, BP Koirala Institute of Health Sciences, (iv) Support to Municipality and Village Development Committee Level Peace Committees, and (v) Public Consultation for Constitution Making (Phase II). The first three projects are on priority and are undergoing project approval process,

- Technical Committee, Security cluster, and Focal Points of the IAs had met (one meeting each) during the reporting period. Several internal meetings of the PFS were also held,
- The eighth four monthly progress report was produced and also posted on the NPTF website,
- A three member team consisting of Monitoring Officer of the PFS and the TAs (UNDP and GTZ) had conducted monitoring visit to the NPTF project sites in the eastern region. The report is available.
- The office space of the Fund Secretariat in the MoPR is refurbished,
- A group of 8 MoPR officials have received two week training on monitoring in Thailand,
- Numbers of in-house interactions were held to develop the NPTF manual. Drafts of few chapters of the document are prepared,
- A draft of the three month NPTF work plan May-Jul 2010 is prepared, and
- The GoN has committed NPR 5,401.01 million for the NPTF so far, which is also received by the NPTF (includes the unspent budget of this FY, which will be available from the District Treasury Controller Office upon request for the NPTF approved projects). Similarly, Donors have committed NPR 4,024.68 million to the NPTF, of which NPTF has received NPR 2,999.12 million so far.

Mr. Neupane invited Mr. Gass for initial comments before proceeding to other agenda items.

Mr. Gass, thanked Secretary for the comprehensive updates on major peacebuilding initiatives of the MoPR and also the Peace Fund Director for the presentation on the progresses made by the NPTF since the last GoN-DAG meeting. While appreciating the publication of the Four Monthly Progress Report of the NPTF, he reminded that all technical, financial and audit reports imperatively need to be made available in a timely fashion, as the donor's headquarters require these documents to approve new payments. Furthermore, a timely distribution of Board documents ahead of the meetings would be conducive to effective discussions. Dwelling on some major recommendations of the Joint Review, he suggested organizing a workshop to define the future strategies and actions of the NPTF based on the findings of the Review. He underlined that according to the donor group, the functioning of NPTF and its activities can continue side by side with the implementation of the review recommendations, as long as a few basic conditions were imperatively met: namely regarding inclusiveness (political and gender), strict compliance with agreed fiduciary processes, and breadth and relevance of the project portfolio.

According to Mr. Gass, the review report has made recommendations on the aspects of inclusiveness (political, gender, etc.), which remains a priority for NPTF partners. Donors further support the recommendation regarding elimination of 1% management expenses to the PFS (to be replaced by TA Pool); disallowing retroactive financing (it was necessary in the initial days due to urgency); revisiting Procurement Rules in the frame of the new JFA; and allowing for earmarking by the donors but only to a limited extent. In line with the recommendation of the review, donors call for an improved procedure in project formulation and selection (including the introduction of the concept note approach). Predictability of the project pipeline is also necessary for prioritization and decision making regarding NPTF funding. He informed that a first draft/template of a revised JFA had been drawn up and could serve as a basis for discussion between GoN and donors.

Mr. Ghimire made a power point presentation on the proposed Guidelines to include non state actors as implementing agency of NPTF financed projects. It was followed by Mr. Sharma's presentation on the establishment of the proposed TA Pool for capacity development of MoPR/NPTF.

Mr. Gass expressed that further discussions on the drafts of the TA Pool and the NPTF Guidelines for the NGOs may require a week to discuss among donors. Mr. Secretary and Mr. Gass both had opinion to form a task force to look into these matters to review the drafts for presentation to the Board of the NPTF.

Mr. Peter, Denmark, shared that the discussion on the recommendation of the Joint Review and adoption of future course of actions of the NPTF is crucial for the continuation of Danish assistance to the NPTF.

He also expressed urgency as a Danish review mission is due in Kathmandu around June 2010 to discuss on the overall assistance packages to the GoN. Therefore, sooner is better to finalize the proposed documents. He mentioned that the document on Peace and Development Framework is ready and it can also contribute in finalizing the strategic directions of the NPTF.

Ms. Juliet, DFID appreciated the progresses made by the NPTF. She inquired on the current balance of fund with the NPTF and the details of pipeline projects. Her emphasis was also on joint monitoring of NPTF financed projects as well as providing copy of advance audit report to the DAG as practiced by other Ministries of the GoN.

Ms. Rossak, Norway, emphasized on the immediate need of drawing an action plan to implement the recommendation of the Joint Review. NPTF should improve on the current practice of sending documents and funding proposals for discussion on short notices. Adopting a process of call for proposal may help identify the needy and appropriate projects for NPTF financing. Efforts made by the PFS to include NGOs as the IA of the NPTF projects is another step in right direction and a good learning process. This initiative may not only be a model for others but also contribute in improving the quality of projects. She supported to appoint a task force to review the proposed documents and organizing a workshop.

Dr. Hautaniemi, Finland, emphasized on the implementation of the recommendation of the Joint review. An implementation plan has to be developed jointly by the GoN and DAG. The proposed NPTF Guideline is thorough but could be heavy to the NGOs. He questioned on the value added if TA Pool is an on-budget operation.

Mr. C. Touwaide, EU Delegation wanted to know whether INGOs are eligible to be the IA under the proposed NPTF Guidelines. He was of the opinion that the proposed TA Pool should offer capacity building to all IAs in addition to the PFS and the MoPR. Responding to Mr. C. Touwaide on the scope of the TA Pool, Mr. Sharma clarified that it will include whole NPTF processes (*services, goods*) but not the construction works. Mr. Gass also shared that further consultations are required on it as the line agencies have their own fund for capacity enhancement.

Mr. Sahibzada informed that the PFS has worked out a tentative action plan to implement the recommendation of the Joint Review, which could serve as the base for task force as well as the proposed workshop. He also spoke on sequencing of future activities. Supporting him, Mr. Feyen stated that a taskforce may work on both Review and TA Pool matters. The TA Pool needs to be finalized soon as GTZ has made some pre financing including refurbishment of the PFS.

Discussion were held on several options and finally concurred to have a task force analyzing the documents, a workshop making further analysis and final submission to the Board.

On the issues relating to further amendments to the JFA, Dr. Hautaniemi and Ms Rossak both expressed that a time bound action plan may be necessary. The new bilateral agreement and their expected yearly contributions to the NPTF are held up due to the pending finalization of JFA. Responding to them, Mr. Gass stated that a draft for the next amendment to the JFA has been received; therefore, it will be discussed among donors soon and finalized after incorporating the issues raised in this meeting, other outstanding issues, and GoN's observations. The new JFA may not require repeating the matters that are covered by the new Programme Document, which would hopefully emerge from the foreseen planning workshop.

Wrapping up the discussions, Secretary, Mr. Neupane, mentioned that the outcomes of this meeting has been fruitful to work out immediate plans for the NPTF in this second phase. All pending and upcoming issues of the NPTF have to be finalized within the month of May itself. He also thanked the partners for their continued cooperation.

Conclusions

- 1 The PFS will send the draft Action Plan of the NPTF, based on recommendation of the Joint Review, to the DAG latest by Monday 03 May 2010. The DAG will also discuss on the findings of the Joint Review and nominate representatives to the Task Force.
- 2 A Joint Task Force, under the convenership of the Peace Fund Director and represented by other officials of the PFS/MoPR, representatives of the DAG and the TAs to the PFS is assigned to review and come up with Action Plan and appropriate recommendations within fifteen days on the following documents:
 - a. Report of the Joint Review of the NPTF,
 - b. Project Operation Standards and Directives for Organization, 2066, and
 - c. Framework and Guidelines for "TA Pool for Capacity Development".
- 3 A workshop will be organized on second/third week of May to discuss on the draft documents as produced by the Task force. The meeting of the Board of the NPTF will be organized towards the last week of May 2010.

Secretary, Mr. Neupane thanked all participants for their active deliberations and adjourned the meeting.

Annex 7: Record of Discussion of the Cluster meeting
Nepal Peace Trust Fund
Safety and Security Cluster

Meeting No: 01
Date: 11 March 2010
Time: 14.00-16.00 hrs
Venue: Ministry of Peace and Reconstruction

Participants

- | | |
|--|----------|
| 1. Mr Bishnu Prasad Nepal, Joint Secretary, MoPR | Convener |
| 2. Mr. Rene Hansen, DANIDA | |
| 3. Ms. Sama Shrestha, UNIFEM | |
| 4. Mr. Steve Robinson, UNMAT | |
| 5. Ms. Mary Sack, UNMAT | |
| 6. Mr. Richard Derieux, UNMAT | |
| 7. Ms. Juliet Wattebot O'Brein, DFID | |
| 8. Mr. Christopher Feyen, GTZ | |
| 9. Mr. Shaligram Sharma, MoPR | |
| 10. Mr. Arvind K Rimal, NPTF | |
| 11. Mr. Suman Ghimire, NPTF | |
| 12. Ms. Barsha Pradhan, NPTF | |
| 13. Mr. Dipendra Purush Dhakal, NPTF | |

Discussions:

The Convener welcomed all the participants, briefed about the project proposal and opened the floor for discussion.

Ms. Juliet Wattebot O'Brien suggested to further elaborate the proposal including linkages with the overall mine action strategy; more information, e.g., number of minefields cleared and remaining, time required to clear the remaining ones etc.; outcomes to be achieved; linkages between/among the activities undertaken by UNICEF, UNMAT, Nepal Army, other victim assistance activities financed by GoN and NPTF and the activities proposed in the proposal. She also suggested to look into the possibility of using vehicles from the existing stock and preferred to get finance from GoN regular budget if vehicles for NA are to be purchased.

Mr. Steve Robinson mentioned that some contextual information is missing in the proposal regarding introduction of mine action, difference between demining and mine action, etc. He suggested to include information on the recently formed Committee to study and recommend on the membership of Nepal to the Anti-Personnel Mine Ban Treaty (APMBT), and exploring visit of foreign experts to conduct trainings in Nepal.

Ms. Mary Sack mentioned that most of the casualties are caused by IEDs, therefore, the proposal should also address the issues of residual threats. She also suggested to develop an action plan.

Mr. Rene Hansen appreciated proposed MRE activity through DoE. He mentioned that the Government should share at least 20% of the cost of demining as it is currently running in the final phases. He sought clarifications on the role of the Mine Action Unit, reasons for up-scaling the MRE activities, justification of cost of travel. He also supported to explain further on the context and linkages of this project with other ongoing activities.

Ms. Sama Shrestha suggested to address gender issues with special reference to UNSCR 1325 and 1820.

Mr. Bishnu Prasad Nepal informed that a meeting, which was also participated by concerned agencies, was held in the MoPR to discuss on GoN contribution to the demining activities. As agreed in the meeting, MoPR has initiated process to make provisions of some GoN funds in the next fiscal year's budget for the demining activities. He also clarified that the APMBT study committee was formed only after the submission of the proposal to the NPTF.

Mr. Shaligram Sharma clarified that the travel cost proposed in the proposal was to cover the cost of participation in the international meetings and conferences on APMBT.

Conclusion:

- It was agreed that the participants will send their further comments to the convener, if any, by tomorrow. The Convener will address these concerns in the proposal and mail the improved version for the reference of the participants by next Friday.
- The meeting agreed to send the improved proposal to the Technical Committee with recommendation to finance it by the NPTF.

Annex 8: Major findings of the M&E visit

Date of visit: 18-20 April 2010

Projects visited at Jhapa, Ilam, Sunsari and Morang districts

Visiting team: Mr. Arvind Kumar Rimal, M&E Officer, PFS

Ms Barsha Pradhan, GTZ TA to the NPTF

Mr. Dipendra Purush Dhakal, UNDP TA to the NPTF

Major findings of the team:

1. Physical infrastructures in the cantonments

Most of the targets of the physical construction of the completed projects, stated otherwise in the following paragraphs, were timely accomplished.

Temporary houses

The size of the houses hardly accommodates 15 combatants of the United Communist Party of Nepal – Maoist {UCPN (M)} as originally targeted and due to the space constraints; they are crowding the rooms to accommodate all in these temporary shelters.

Since it was originally envisaged for only six months, most of the houses are built with chitras, which have worn out over these three years. Many houses are inappropriate for living. Thus, cantonment authorities (Maoists) have themselves renovated some of the houses and also built extra houses for their immediate uses. Few combatants still live in tents. Women combatants have separate accommodation and toilet facilities.

Platoon kitchens and toilets

Toilets were built only in Topgachchhi, (only 5 for 484 UCPN-M combatants) through NPTF finance, which are currently non-functional. GTZ has recently contributed to construct few toilets in all cantonments.

Regarding, platoon kitchen, only 53, against the target of 97 were constructed. Most of the kitchens are semi-open with only the roof made of galvanised sheets and the four walls of chitras have decayed.

2. Basic services

Water Supply

The original intakes in all cantonments have dried creating a severe problem of water supply at Danabari and Tandi. Danabari is planning to dig a well soon. In Tandi, the effort for deep boring of water has failed due to low water table. The only alternative is emergency water supply in tanker during dry season. Topgachchhi do not face severity as the new deep tube well there is currently functional. The tap stands financed by the NPTF are also non functional. As a result of these scarcities, none of the cantonments are sharing water with the local residents.

Electricity

Electric lines are available in the cantonments but they are also facing 18 hours load shedding in par with the locals, which have created concerns in the security of the cantonment. The low capacity generators are not capable to produce required electricity in the cantonments, thus making it inconvenient to pull enough water from deep boring

Telephone

None of the CDMA sets/networks that were provided by the NPTF in the initial days are currently functional in the cantonments. However, the UCPN (M) combatants are using their own mobiles and have access to national telecommunication networks.

Health care

Except in Danabari, the physical condition of the health centres are relatively better than other houses in these cantonments. The presence of medical personnel is better as the doctor and staffs are in Topgachchhi for almost 20 months and Auxiliary Health workers (AHWs) are also in the satellites for over a year. Doctor visits each cantonment at least once a month. Local people receive treatment from Topgachchhi every day and one day a week is set aside for the locals in Danabari. However in Danabari and Tandi, they are discouraging community people to seek health services from the cantonment as availability of medicines has been decreasing. The major currently faced problems include, existing one ambulance is not capable to serve all the cantonments in the division located in long distances, inadequate medicine, unavailability lab facility, electricity cuts, unavailability of maternity ward, growing number of children due to increase in marriages of UCPN (M) combatants and their medical care.

3. Access Roads to the cantonments

Road to Danabari and Tandi have deteriorated and does not allow for all weather access. These roads need upgrading to make them all weather operational. The local inhabitants are happy for it as the conditions of roads had improved since Maoist cantonments were established in those areas.

4. Subsistence Allowance

The allowances are distributed regularly to all UCPN (M) combatants except for the recent 4 months due to political reasons. Combatants are apprehensive that this blockage is indicative of lack of commitment to peace process. However, it will resume on the first week of May. There is apprehension among combatants on the same level of allowance to all cadres in the cantonments.

It was informed that the cantonments make some saving from it to fulfil other common dire necessities as well.

5. Rehabilitation of the Internally Displaced People

The District Administration Offices (DAOs) of Jhapa and Morang districts have already returned the balance amounts to the NPTF. Therefore, this programme will not be operational unless additional budget is re-forwarded to these districts. In the interactions, the recipients expressed no hassles in receiving these funds from the DAO. However, the current security situation does not encourage many of them to go to original places. All the representatives of martyr's family, conflict affected people (CAP), and disappeared commonly shared that the Government (GoN) should come forward with packages of medium to long term for supporting their scarce livelihood in the new place including opportunities of foreign employment and entrepreneurship in the country.

6. Reconstruction of Police Units

The project on reconstruction of police units is progressing well. The reconstruction sites are identified and cost estimates also prepared for each of them in Goldhap, Danabari, Pathari, and Hansh posha. The call for bid is already published for Khanar and that for others will be published during first week of May. It is expected that the reconstruction works will start after a month. Selection of one of the police posts did not meet the project criteria.

7. Challenges

These are few challenges faced by the PFS and the implementing agencies (IAs) as follows:

- Timely and adequate availability of budget for fulfilling immediate needs of the cantonments with regard to the development of physical infrastructures in the cantonments.
- Difficulty in harnessing water for the cantonments from the intakes lying outside as the localities also faces similar scarcity and the pipes from the source have to be passed through the neighbouring communities.
- Maintaining regular supply of electricity, either through the national grid or through heavy duty generators, to respond to the energy needs of the UCPN (M) combatants and security of the cantonments.

- Upgrading of the access roads to be completed before the rainy season to avoid disruption of traffic. Also timely availability of budget and regular maintenance of roads on definite schedule.
- Uninterruptedly sparing a huge burden of GoN budget for distribution of subsistence allowance to the UCPN (M) combatants.
- Availability of required medicines and other accessories in the cantonments at all times. Also managing additional burden of continued distribution of medicines to the local people from the health centres of the cantonments, which is not a part of the GoN's policy.
- The Cost of additional ambulance and its operating expenses
- The identification of genuine IDP, CAP and conflict victims and meeting their demands.
- Financing the soared cost of the construction materials without curtailing the project sites but rearranging constructions to fit within the available NPTF budget in the police project.
- Maintaining better relation with the public as they are the land donors and also participate in public audit of implementation of police project.
- Most of the IDPs are not aware of the packages; therefore, don't come to DAO to receive those.

8. Lessons learned

- The commitment of the political cadres is highly important for peace process to be successful since this only has refrained UCPN (M) combatants from showing strong apprehensions on the available meagre lodging facilities, as well as postponement of distribution of subsistence allowance.
- Combatants are ready to take responsibility and construct more durable houses with the same budget if allowed to implement the project by them.

9. Recommendations

- The future use of the cantonment structures after the UCPN (M) combatants are reintegrated should guide the level of new investments in the cantonments but without compromising on basic human necessities and services.
- The fund release and utilization of current projects approved by Board is essential for providing a supportive environment to the combatants in the cantonments. The implementation of Project E1 on cantonment management should commence soon as it deals with the maintenance of the houses, kitchens, providing beds and a maternity unit. This project will address the most serious impending issues of lodging and health care.
- The implementation of project A9 on water supply should commence immediately. However, its scope needs a revisit as only one deep tube well is planned while, both Danabari and Tandi are in need of it. This project has also a component to supply water from outside sources during these two dry months. Harnessing rain water for cantonment purposes should also be explored.
- The intake as well as underground water sources are drying out. Therefore careful technical investigations are required before implementing future deep tube well projects.
- In order to respond to the issues of load shedding, possibilities should be explored to utilize the alternative energy sources such as installation of biogas and solar energy in the cantonments as in Division 7 in Kailali district.
- An ambulance and adequate medicines should be made available in the cantonments.
- NPTF should avoid financing alternative road accesses to the cantonments and concentrate only on its original investments. The activities proposed under project E2 on all weather access roads and bridges needs field level re verification and the implementation of it should resume soon.
- The current practice adopted by the Cantonment Management Central Coordinator's Office (CMCCO) seeking prior approval on the cost estimates by the district level Local Implementation Committee needs to be revisited as it is not mandatory for NPTF projects.
- The feasibility of maintaining a pool fund at the LCMO for carrying out regular maintenance in the cantonments should be explored.

- The representation of Local Cantonment Management Office (LCMO) in the implementation structure of the projects that are designed for cantonments and combatants should be made mandatory to help improve coordination with the cantonment and IAs. Accordingly, the Ministry of Peace and Reconstruction (MoPR)/CMCCO should actively pursue with the DAO, Jhapa to return LCMO's vehicle for the owner's use. It has been hampering the effectiveness of LCMO's performance.
- NPTF/DAOs should aggressively publicise the packages offered by the GoN to reach the real IDPs, who were missed out during earlier identification.
- Regular monitoring visits from the centre and IAs should be carried out and report produced and shared with PFS. Accordingly, plan of actions based on the findings of the monitoring reports, should be developed, implemented and progress monitored in fixed intervals.

Annex 9: Progress on the Immediate Action Plan (as of 15 May 2010)

SN	Benchmarks	Responsible	Time Scale	Progress
Strategic Fund Management				
1	The Needs Assessment and the Work Plan of the NPTF 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	A work plan for next three months is presented to the Board
3	Overall log frame for NPTF developed and approved.	FS/TAs	30/6/09	Logframe being developed based on the outcomes of Workshop of May 20
4	NPTF's operational manual developed and approved	FS	30/4/09	At final stages
5	JFA revised.	DAG/FS/TAs	30/6/09	100% -comprehensive revision follows
6	Harmonization of NPTF with programmes supported by multilateral and bilateral donors	DAG/FS	30/6/09	Will be done as required
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	Part of Capacity Development project
2	Deployment of the FS staff as per the established TORs completed.	FS	15/3/09	100%
3	Capacity assessment of new FS staff, and training provided to them as appropriate.	FS/ TAs	Regular	Done - Ongoing
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 CBOs, NGOs, 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	included in Operational Management Procedure (OMP)
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 mon.	100%
5	Annual joint Government/Donor evaluation of the Fund conducted.	Board/FS/DAG/TAs	30/6/09	100%
Public communication strategy developed and implemented.				
1	Public communication strategy developed and implemented.	FS/DAG	30/6/09	Part of the OMP
2	Bi-monthly GoN/DAG meetings held.	FS	Regular	100%

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

Annex 10: Progress on the Annual Work Plan, 2009 (as of 15 May 2010)

Figures in US\$ million

SN	Activity/ Priority in implementation	Project cost	Status
1	Management of IDP records, registration, analysis, and deregistration. (Now)	2.00	
2	Return of the IDPs to place of origin/ habitual residence (Now)	5.19	Ongoing
3	Support to CAP excluding IDPs (Now)	31.42	Currently funded through non NPTF budget/ Draft proposal ready
4	Reintegration support to CAP (employment creation, skill training etc). (Later)	39.04	Draft proposal ready
5	Establishment of Rehabilitation Centres for CAP and areas. (Now)	8.00	2 Proposals (Kathmandu and Dharan) are with cluster for technical review
6	Police Post office building, barracks, kitchens, toilets, securities. (Now)	96.67	Ongoing
7	National Mine Action Authority. (Later)	1.50	Proposal forwarded by cluster to TC for approval.
8	School and Child centre. (Now)	5.00	MoE is requested to prepare proposal
9	Health Post, sub-Health Post. (Now)	4.64	DOLIDAR preparing proposal
10	Integrated reconstruction package to the severely conflict affected settlements. (Now)	5.33	
11	Reconstruction of VDC buildings. (Now)	58.80	MoLD preparing proposal
12	Reconstruction and rehabilitation of the suspension bridges. (Now)	5.33	MoLD preparing proposal
13	Support to Constitution building process (Now)	7.52	Phase I – Completed. Draft proposal for II phase under preparation
14	Management of Constituent Assembly By-Election – 2009 (Now)	0.50	Completed
15	Support for holding future elections (Later)	35.00	Ongoing
16	Local Peace Committees and local conflict management. (Later)	3.00	Draft proposal with cluster for technical review
17	TRC Commission (and the TRC process). (Later)	10.00	Bill tabled in the parliament
18	Other peace related commissions/committees. (Later)	5.00	Preparation of ToRs/Bills under process
19	Peace communication strategy implementation. (Later)	1.50	Under process
20	From People to the Constituent Assembly Campaign. (Now)	3.00	
21	Payment of basic needs of the combatants. (Now)	17.17	Ongoing
22	Monthly payment (salary) of combatants. (Later)	15.68	Funded through non-NPTF sources
23	Health services. (Now)	1.98	Ongoing.
24	Sanitation facilities. (Now)	1.47	Ongoing.
25	Access road construction. (Now)	6.70	Ongoing.
26	Provision and maintenance of essential utilities and (Telephone and electricity). (Now)	3.91	
27	Development of drinking water system. (Now)	1.88	Ongoing.
28	Construction/ maintenance of buildings. (Now)	5.00	Ongoing.
29	Biogas and solar power installation. (Now)	2.37	Completed
30	Fencing of the cantonments. (Now)	0.47	

2009 Dec 09 - 2010 Feb 10

DNS: Durga Nidhi Sharma; AR: Arvinda Rimal; GS: Govinda Shrestha; SO: Suman Ghimire; RBS: Ram Bahadur Shah; CP: Christoph Feyer; SB: Santosh Bisht; BP: Baniha Pradhan; SS: Sayed Sahibzade; DPD: Dipendra Purush Dhakal

Annex 11: Implementation schedule of the NPTF Financed Projects

Projects	2006	2007												2008												2009												2010												Status
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	
A1: Temporary Housing																																																	Completed	
A2: Basic Infrastructure (Roads sub project)																																																	Completed	
A2: Basic Infrastructure (Physical infrastructure sub project) in Cantonments																																																	Completed	
A2: Basic Infrastructure (Water supply, Electricity, Telephone sub projects) in Cantonments																																																	Completed	
A3: Cantonment Access Roads																																																	Completed	
A4: Temporary Cantonment Infrastructures																																																	Completed	
A5: Basic Needs Fulfillment in Cantonments																																																	Ongoing	
A6: Cantonment Health Mngmt Programme (CHMP)																																																	Completed	
A6-1: CHMP Phase II																																																	Completed	
A6-2: CHMP- Extended to all Satellite Cantonments																																																	Completed	
A6-3: CHMP Phase-III																																																	Ongoing	
A7: Emergency Health Management Programme																																																	Completed	
A8: Installation of Toilet attached Biogas and Solar Systems in the Cantonments																																																	Completed	
A9: Water Supply System in Maoist Cantonment																																																	Ongoing	
B1: Special Program for Rehabilitation of IDPs																																																	Ongoing	
C1: Voter Education																																																	Completed	
C1-2: Voter Education Programme for the CA Election																																																	Completed	
C2: Election Officials and Employees Training																																																	Completed	
C2-2: Capacity Development of Election Officials																																																	Completed	
C3: Deployment of Polling Officials on CA Election Day																																																	Completed	
C4: CABy-Election - 2009																																																	Completed	
C5: Public Consultation for Constitution Making Phase I																																																	Completed	
C6: Efficient Management of Electoral Process																																																		

Annex 12: Synopsis of the completed projects and outputs

SN	Project no	Project	Output
1	A1	Construction of Temporary Housings in the Cantonments	Temporary shelters-1,003 in 28 cantonments
2	A2.1	Basic Infrastructure Building in the Cantonments (BIBC-Drinking Water)	All time supply of water in 19 cantonments: constructed intakes, deep tube well boring, reservoir tanks, stand-post, slow sand filter, water distribution networks, generator, and motor pumps as required
3	A2.2	BIBC (Electricity)	Installed in all 28 cantonments, construction of high power electric lines, steel tubular poles, transformers, etc as required
4	A2.3	BIBC (Causeways)	Four causeways in Chitwan and Ilam
5	A2.4	BIBC (Physical infrastructure)	Health centres-11, Platoon Kitchens-31, Platoon toilets-118, Tent bases-798
6	A2.5	BIBC (Telephone)	CDMA, VHF, landlines, and VSATs in all 28 all cantonments as required
7	A3	Access Roads	Construction of new road-48 Km, upgrading and maintenance-206 Km, causeways-3 and culverts-35 to all 28 cantonments.
8	A4	Temporary Cantonment Infrastructures.	Division Offices-3, UN Kitchen- 7, UN toilet-7, UN residence-1, UN container fencing-7, sanitary works-4, Barbed fencing-14.22 Km, health centre-11, Platoon toilet-6, Platoon kitchen-200, and electrification of 41 houses in cantonments as required
9	A6	Cantonment Health Management Programme (CHMP)	Medical attendance (i) combatants-96,572 times and (ii) outside people 125,866 times.
10	A6-1	CHMP Phase II	Treatment/ referral health care services-1,605, Medical check up: (i) combatants-152,299 times and (ii) local people-179,528 times
11	A6-2	CHMP- Extended to all Satellite Cantonment Areas	Treatment/ referral health care services-1,318, Medical check up: (i) combatants-156,438 times and (ii) local people-177,506 times
12	A7	Emergency Health Management Programme	Emergency Health Fund-7(one/ main cantonment), Medical check up of combatants-41,302 times, referrals-391, and emergency health care services 605 persons
13	C1	Voter Education Programme for the CA Election	Mobilized 8,400 Voter Education Volunteers (VEV) in all of the 3,915 VDCs and 58 Municipalities, 15 types of publicity materials (5 types of posters-940,000, stickers-155,000; billboards-175, pamphlet/brochures-1,800,000, invitation card-3,638,864), Radio/TV messages-17,592; Newspaper messages-448, and training materials
14	C2	Election Officials and Employees Training	Master ToT-18; training on electoral process-389, ToT on Electronic Voting Machine (EVM)-15, computer operating-76, and election expenditure management-73
15	C1-2	Voter Education Programme for the CA Election	Mobilized 8,568 VEVs in all of the 3,915 VDCs and 58 Municipalities reaching 17.6 voters; 15 types of publicity materials (Posters-715,000, pamphlet/brochures-2,960,000, invitation card-4,000,000), Radio/TV messages-400, Newspaper messages-696, Flipcharts-30,000; and a large scale of public campaign through electronic and print media
16	C2-2	Capacity Development of Election Officials	Training to 249,690 election officials and orientation to 3,750 stakeholders
17	C3	Deployment of Polling Officials on CA Election Day	Deployment of 236,031 polling officials and support staffs to all 21,182 polling centres
18	C4	Constituent Assembly By-Election - 2009	EVM in all 490 polling centres, deployment of 3,920 polling officials and training to each of them including 6 returning officers, 5 district election officers and other stakeholders; Voter Education Programme-5,200 stakeholders; and refresher and counting training on EVM to 60 VEVs.
19	C5	Public Consultation for Constitution Making Phase I	Town hall type meeting-1,906; 40 visiting teams of CA members to the field; public submission of comments-63,427; compilation of filled questionnaires-431,216; analysis of questionnaires-494,643; and submission of the reports by the visiting teams-40
20	F1	Administrative Budget of the PFS	Furniture, office supplies, telephone sets, office equipments, and field visit to the project sites.