



**Ministry of Peace and Reconstruction**

**Peace Fund Secretariat**

## **Progress Report**

**Report No. 16**

**(16 July 2012-15 November 2012)**

**Nepal Peace Trust Fund**

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## Acronyms & Abbreviations

AEPC	: Alternate Energy Promotion Centre
APF	: Armed Police Force
BPKIHS	: BP Koirala Institute of Health Sciences
CA	: Constituent Assembly
CADP	: Conflict Affected Disabled Peoples
CAP	: Conflict Affected Peoples
CAS	: Constituent Assembly Secretariat
CMCCO	: Cantonment Management Central Coordinator's Office
CoDP	: Commission on Disappeared Persons
CPA	: Comprehensive Peace Accord
CTEVT	: Council for Technical Education and Vocational Trainings
DFID	: Department For International Development
DG	: Donor Group
DAO	: District Administration Office
DoR	: Department of Roads
DUDBC	: Department of Urban Development and Building Construction
DWSS	: Department of Water Supply and Sewerage
ECN	: Election Commission of Nepal
EU	: European Union
GoN	: Government of Nepal
IAP	: Immediate Action Plan
IAs	: Implementing Agencies
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
MoYS	: Ministry of Youth and Sports
MRE	: Mine Risk Education
MVLPC	: Municipality and Village Development Committee Level Peace Committee
NAP	: National Action Plan
NP	: Nepal Police
NPTF	: Nepal Peace Trust Fund
PFOR	: Peace Fund (Operation) Rules, 2008
PFS	: Peace Fund Secretariat
PSA	: Public Service Announcement
SCSIRMC	: Special Committee on the Supervision, Integration and Rehabilitation of UCPN (M) Maoist Army Combatants
SGBV	: Sexual and Gender Based Violence
TC	: Technical Committee
TC Pool	: Technical Cooperation Pool
UNFPA	: United Nations Population Fund
UNSCR	: United Nations Security Council Resolution
TRC	: Truth and Reconciliation Commission

## Executive Summary

The NPTF is an internationally unique funding mechanism to support Nepal's peace process after the Comprehensive Peace Accord in 2006. It was established in January 2007. Initially the operation of NPTF is an on-budget activity that is financially supported by Government of Nepal (GoN) and seven donors and is operated by the Peace Fund Secretariat (PFS) of the Ministry of Peace and Reconstruction (MoPR). Recently, UNAIDS added and signed the MoU and JFA with MoPR and provided initial commitment to the TC Pool is \$550,000 and to the NPTF is \$500,000 for the total contribution to the MoPR of \$1,050,000. All projects financed through NPTF are categorized into four different clusters.

During this period, integration of ex-MACs into Nepal Army has nearly concluded as 71 in officer position and 1,371 in non-officer position are now undergoing Army trainings.

Out of 100 planned police units, 95 have been reconstructed and 85 have been inaugurated in first phase of Police Unit Reconstruction project. Total 6 projects on implementation of National Action Plan on UNSCR 1325 and 1820 with a budget of NPR 300 million in the first phase are ongoing.

Election Commission Nepal reported that a total of 10.8 million voters have been registered so far and the registration process is continued. Radio Nepal produced 38 units of public debates and 40 units peace reporting from 17 conflict affected districts.

A series of different sorts of meetings were held during this reporting period for making crucial decisions related to technical appraisal and approval of new projects, discussion on progress of the fund and the projects and capacity development of MoPR, including PFS. Further, NPTF planning workshop was conducted on 24<sup>th</sup> and 25<sup>th</sup> of September, 2012 where annual work plan of PFS has been revised in line with the review recommendation.

Similarly, the external monitoring team from Scott Wilson Nepal has completed the third phase of external outcome monitoring, along with social audits of police units and LPCs and IDPs in 15 districts.

For the first time the PFS has staffed all its approved positions. Additional strength has been acquired by contracting a number of consultants in key support positions. Further, NPTF is continuously updating its website, published brochure, monthly newsletter and has also initiated communicating to the various print and audio visual media, following its Board meeting about the decisions made in the meeting, while disseminating the NPTF documentary to the wider population in Nepal through these media channels.

Till date, NPTF has financed a total of 53 projects; of these, 24 projects have been completed and 29 projects are ongoing. These projects have supported in various sectors financed under four core clusters. The table below shows the details of the status of the projects financed through NPTF and overall budget allocation.

Name of the Cluster	Projects completed	Projects ongoing	Total Projects	Approved budget (in mnNPR)
1. Cantonment Management, Integration/ Rehabilitation of Combatants	15	7	22	5,539.87
2. Conflict Affected Persons and Communities	0	4	4	1,064.83
3. Security and Transitional Justice	0	11	11	3,587.78
4. Constituent Assembly and Peace Building Initiatives at National and Local Levels	9	7	16	3,611.80
<b>Sub-total</b>	<b>24</b>	<b>29</b>	<b>53</b>	<b>13,804.28</b>
Technical Cooperation Pool Fund				63.73
<b>Total</b>				<b>13,868.01</b>

As a part of good governance, accountability and strong communication, NPTF/PFS prepares four monthly reports following the Joint Financing Agreement (JFA) formats, submits to the government and donor groups and shares with all relevant stakeholders. This report outlines the progress of NPTF from 16 July, 2012 to 15 November, 2012.

The financial Annexes to this Progress Report have been reformatted to include additional data and to be more informative, while respecting the basic layout and intentions of the JFA. Considerable effort has been invested in improving the collection, validation and presentation of the data in these annexes, however there remains some difficulty in disaggregating data from a small number of projects. Considering this fact, PFS develop a guideline for financial procedure and reporting format and planning to provide one day orientation to the IAs on 10<sup>th</sup> December 2012. Further steps are being taken to continue this progress, including developing automated tools to improve the accuracy and timeliness of project data. Despite of this, various actions have been initiated that strengthen technical aspects of managing the NPTF including consolidating the various FCA accounts into one, developing a memorandum FCA account template for oversight by the PFS, and improving budget requests submitted with project proposals.

Some IAs have reported that they had to face challenges due to delay in getting Authority letter and delay for fund release. They have also pointed out the constraints caused by the level of participation, attitude and political environment. Due to these reasons, some of the projects have been delayed. Where risks have been identified, or funding delays have been experienced, IAs has indicated their intentions for adjusting project plans to compensate. NDF has reported that they have received claim additional CADPs who are not recorded in MoPR and cannot be addressed through this project. Election Commission reported that many eligible voters are living outside the country and cannot be reached through existing voter registration system. Most of the risks/challenges and constraints have been discussed and necessary actions have been taken.

# 1 Introduction

Nepal Peace Trust Fund (NPTF) was established in January 2007 as an internationally unique mechanism to support the vision and implementation of the Comprehensive Peace Accord (CPA). The operation of NPTF is an on-budget activity that is financially supported by Government of Nepal (GoN) and seven donors (Switzerland, EU, DFID, Germany, Finland, Norway, and Denmark) and recently one more donor USAID added and signed the MoU and JFA with MoPR and provided initial commitment to the TC Pool is \$550,000 and to the NPTF is \$500,000 for the total contribution to the MoPR of \$1,050,000. The fund is operated by the Peace Fund Secretariat (PFS) of the Ministry of Peace and Reconstruction (MoPR). In line with the provisions stipulated in the Joint Financing Arrangement (JFA), Program Document (ProDoc) and the Project Management Manual, progress report is produced by Peace Fund Secretariat (PFS). All the projects financed through NPTF are categorized into four clusters namely:

- Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants
- Cluster 2: Conflict Affected Persons and Communities
- Cluster 3: Security and Transitional Justice
- Cluster 4: CA and Peace Building Initiatives at National and Local Levels

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

The current scenario of the nation has become volatile after the dissolution of Constituent Assembly on 27<sup>th</sup> May, 2012. The context for some of the projects has become different and the pace of the projects has been affected. The progress on peace process is hindered due to disputes among major political parties. Though these contexts pose many challenges to smooth implementation of project activities, NPTF by funding various projects across four clusters has been able to contribute to accomplish its goal “A sustainable peace in Nepal through effective implementation of the CPA and subsequent peace agreements”; in general.

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**Recently USAID signed the MoU and JFA with MoPR and provided initial commitment to the TC Pool is \$550,000 and to the NPTF is \$500,000 for the total contribution to the MoPR of \$1,050,000. Furthermore, USAID will also hire a Gender Equality and Social Inclusion Advisor who will serve to strengthen the on-going work within the MoPR and PFS Gender Units.**

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## 2 The Clusters of the NPTF and its projects

Since the establishment of NPTF in 2007, it has financed a total of 53 projects; of these, 24 projects have been completed as of 15 November 2012. During last fiscal year, 16 projects were ongoing. Additional 13 projects under different clusters were financed during this fiscal year. The overall ongoing projects for this fiscal year have become 29. The details on the progress of ongoing projects are given in chapter numbers 7 and 8.

Name of the Cluster	Projects completed	Projects ongoing	Total Projects
1. Cantonment Management, Integration/ Rehabilitation of Combatants	15	7	<b>22</b>
2. Conflict Affected Persons and Communities	0	4	<b>4</b>
3. Security and Transitional Justice	0	11	<b>11</b>
4. Constituent Assembly and Peace Building Initiatives at National and Local Levels	9	7	<b>16</b>
<b>Totals</b>	<b>24</b>	<b>29</b>	<b>53</b>

## 2.1 Cluster 1: Cantonment Management and Rehabilitation of Combatants

A total of 22 projects are financed by NPTF under this category till this reporting date since the establishment



of NPTF, out of which 14 projects have been completed and 8 projects are ongoing. The areas covered by the completed projects were 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 Army Combatants

● ● ●  
**Integration of ex-MACs into Nepal Army has nearly concluded as 71 in officer position and 1,371 in non-officer position are now undergoing Army trainings**  
 ● ● ●

(MACs).

The projects that are ongoing are: Support Institutional Development of the Secretariat under the Special Committee on the Supervision, Integration and Rehabilitation of UCPN(M) Maoist Army Combatants (SCSIRMC); provision of monthly subsistence allowances to Maoist combatants; Upgrading and maintenance of access roads; Drinking Water Supply to the Cantonments and Cantonment Health Management Project.



During the GoN-DG meeting share that the integration of ex-MACs into Nepal Army has nearly concluded as 71 in officer position and 1,371 in non-officer position are now undergoing Army trainings. Similarly, of the 6 Ex-Maoist Army Combatants who chose the rehabilitation package, 5 combatants are involved in taking skill based training in a vocational training institute under CTEVT that was hired as the sub-contractee for the execution of this training. While, remaining 1 ex-MAC is waiting for the veterinary training to start.

The detailed information about the projects funded by NPTF since 2006 under this cluster is presented on the table below.

### Ex Combatant entering into a new career

Padam Asthani Magar, former brigadier commander from Dudhauri Cantonment is now serving as Sindhuli District Coordinator of YCL.

As per party's guidelines they have recently formed an alliance of Ex Combatants where including VMLR more than 300 members have already joined.

Despite the objectives of the recently formed ex combatants organization is not yet set, Magar said that they would like to involve in constructive work in the society and are willing to contribute in peace process if they receive any additional support and cooperation from the government and donor agency.

According to him, they showed their extreme level of patience by staying in cantonment for 6 years long with the hope they with have secured future. Now, with handful amount of money they are in dilemma to move ahead.

*Source: Mid-term evaluation report III*

Project Code	Title of Project (in order of approval)	Implementing Agency	Start Date	Completion Date	Status
1/01	Cantonment Access Roads	DoR	Dec. 2006	July 2008	Completed
1/02	Roads and Causeways	DoR/ CMCCO	Dec. 2006	July, 2007	Completed
1/03	Physical Infrastructure (houses, containers, etc.)	DUDBC/ CMCCO	March, 2007	November 2007	Completed
1/04	Water supply	DWSS/ CMCCO	Apr. 2007	July , 2007	Completed
1/05	Electricity	NEA/ CMCCO	Apr. 2007	July 2007	Completed
1/06	Telephone	NT/ CMCCO	Apr. 2007	July , 2007	Completed
1/07	Basic Needs Fulfilment in Cantonments	CMCCO	April 20, 2007	-	Ongoing
1/08	Temporary Housing in Cantonments	CMCCO	May, 2007	April 12, 2008	Completed
1/09	Temporary Cantonment Infrastructures	DUDBC	Aug. 2007	May, 2008	Completed
1/10	Cantonment Health Managment Programme (CHMP)	MoHP	Nov. 2007	July 2008	Completed
1/11	Emergency Health Management Programme	MoHP	March, 2008	July 15, 2008	Completed
1/12	CHMP Phase II	MoHP	July, 2008	July 2009	Completed
1/13	CHMP- Extended to all Satellite Cantonments	MoHP	Jan. 2009	December 2009	Completed
1/14	Installation of Toilet attached Biogas and Solar Systems	AEPC	Feb. 2009	March, 2011	Completed
1/15	CHMP Phase-III	MoHP	July. 2009	July, 2010	Completed
1/16	Cantonment Management Project	CMCCO	Nov. 2009	-	Ongoing
1/17	Water Supply System in Cantonment	DWSS	Dec. 2009	PCR yet to be receive	Ongoing
1/18	All Weather Access Roads and Bridges	DOR	Dec. 2009	-	Ongoing
1/19	CHMP Phase IV	MoHP	July, 2010	July, 2011	Completed
1/20	Establishment of Secretariat of Special Committee/SCSIRMC	Secretariat/SCSI RMC	April, 2011	-	Ongoing
1/21	Cantonment Health Management Programme V	MoHP	July, 2011	Aug. 2012	Ongoing
1/22	Rehabilitation Programme for Maoist Army Combatants	MoPR	May 13, 2012	May 12, 2014	Ongoing



## 2.2 Cluster 2: Conflict Affected Persons and Communities

A total of 4 projects are financed by NPTF under this category till this reporting date since the establishment of NPTF. Current progress shows that all 4 projects are ongoing within this



cluster. 25,295 Internally Displaced Families have been supported for subsistence, transport, incidentals, education for children, reconstruction or maintenance of damaged houses since September 2007.

Two projects on establishing rehabilitation centre for conflict affected people, one at BP Koirala

Institute of Health Sciences, Dharan, and another at National Disability Fund (NDF) have been ongoing. Altogether, 256 conflict affected people with disabilities have been supported through PT sessions which include occupational therapy and psychological therapy services from 7 collaborating partners in four development regions (except eastern region).

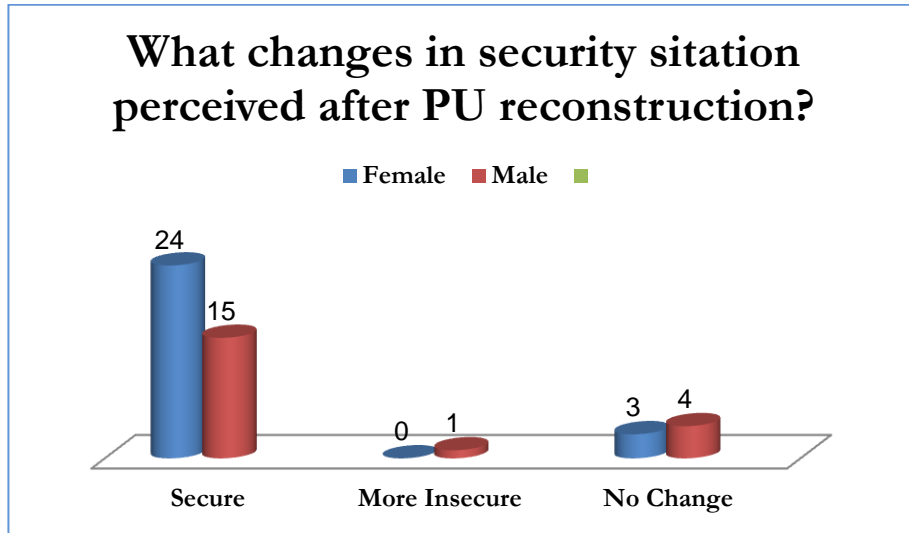
The detailed information about the projects under this cluster is presented on the table below. Please note that project 2/01 is yet to be completed and the IA is requested to submit justification on whether to continue or end the project.

● ● ●  
**25,000 Internally Displaced Families have been supported for subsistence, transport, incidentals, education for children, reconstruction or maintenance of damaged houses.**  
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Project Code	Title of Project (in order of approval)	Implementing Agency	Start Date	Completion Date	Status
2/01	Special Programme on Relief and Rehabilitation of IDPs	MoPR	Sept. 07	-	Ongoing
2/02	Rehabilitation Centre for Conflict Affected Disabled Peoples (BPKIHS)	BPKIHS/MoPP W	April, 2011	June, 2013	Ongoing
2/03	Rehabilitation Centre for Conflict Affected (NDF)	NDF	Sept. 2011	July, 2013	Ongoing
2/04	1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	May 1, 2012	April 30, 2014	Ongoing

### 2.3 Cluster 3: Security and Transitional Justice

A total of 11 projects are ongoing within this cluster of which 8 new projects were approved during this fiscal year. Three projects viz., Reconstruction of Police Units Phase I, Reconstruction of Police Units, Phase II and strengthening the mine action activities have been ongoing since the last fiscal year. Out of 100 planned police units, 95 have been reconstructed and 85 have been inaugurated in first phase of Police Unit Reconstruction project. Total 6 projects on implementation of National Action Plan on UNSCR 1325 and 1820 with a budget of NPR 300 million in the first phase are ongoing.



Source: Mid-Term Evaluation Report III

The detailed information about the projects under this cluster is presented on the table below:

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
3/01	Reconstruction of Police Units Phase I	NP	Nov. 09	Extension requested up to Dec. 2012	Ongoing
3/02	Support to Mine Action	MoPR	June, 010	Jan. 2013	Ongoing
3/03	Reconstruction of Police Units Phase II	NP	Sept. 2011	March, 2013	Ongoing
3/04	NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery	MoPR	July 8, 2012	July 7, 2014	Ongoing
3/05	NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	July, 2012	July, 2014	Ongoing
3/06	NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples	MoLJCPA	July 8, 2012	July 7, 2013	Ongoing
3/07	NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	July 1, 2012	June 31, 2014	Ongoing

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
3/08	NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development	MoI	July 8, 2012	July 7, 2013	Ongoing
3/09	NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	July 5, 2012	July 4, 2013	Ongoing
3/10	Capacity Enhancement of NP to Contribute to Peace Process Effectively	NP	May 13, 2012	Aug. 2014	Ongoing
3/11	Police Units Reconstruction Phase III	NP	Aug. 2012	Aug. 2014	Ongoing

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

16 projects have been funded so far within this cluster, of which 9 projects are completed and 7 projects are ongoing. Seven projects were implemented and completed by Election Commission of Nepal (ECN), which supported successful conclusion of the Constituent Assembly elections/bi-elections. Two projects on public consultation for constitution making to the Constituent Assembly Secretariat (CAS) and administrative budget of PFS have been completed.



The ongoing projects are: 1) Institutional And Organizational Support to NPTF; 2) Operational Budget of the PFS; 3) Strengthening the Local Peace Committees; 4) Constitution Making and Peace Building through Dialogue on Indigenous Nationalities Rights 5) Continued Voter Registration Programme Phase II 6) “Peace Promotion campaign through Radio” and 7) Peace Campaign for Solidarity and Unity.

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**Radio Nepal, implementing Peace Promotion activities through Radio project has produced 38 units of public debates and 40 units of peace reporting from 17 conflict affected districts.**  
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Through “Strengthening Local Peace Committee” projects under Ministry of Peace and Reconstruction, inventory of office equipments and furniture were in place in all 75 districts and 47 DAOs ensuring that the offices have basic equipments. Furthermore, 37 LPCs have been oriented on their roles and responsibilities. Election Commission Nepal reported that a total of 10.8 million voters have been registered so far and the registration process is continued. Radio Nepal, while implementing Peace Promotion activities through Radio project has produced 38 units of public debates and 40 units of peace reporting from 17 conflict affected districts. Similarly, it has produced 15-minutes’ peace report in Nepali language which is reproduced in 16 different national languages and transmitted from various regional transmitting stations of Radio Nepal.

The detailed information about the projects under this cluster is presented on the table below:

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
4/01	Voter Education	ECN	July, 2007	Jan. 2008	Completed
4/02	Election Officials and Employees Training	ECN	Sept. 2007	Dec. 2007	Completed
4/03	Voter Education Programme for the CA Election	ECN	Feb. 2008	March, 2008	Completed
4/04	Election Commission Capacity Building	ECN	Feb. 2008	May, 2008	Completed
4/05	Deployment of Polling Officers	ECN	March, 2008	July, 2008	Completed
4/06	Administrative Budget of the Secretariat	PFS	July, 2008	July 2009	Completed
4/07	Public Consultation for Constitution Making Phase I	CAS	Dec. 2008	March 23, 2009	Completed
4/08	Constituent Assembly By-Election - 2009	ECN	Feb. 2009	April 2009	Completed
4/09	Efficient Management of Electoral Process	ECN	Oct. 2009	December 2011	Completed
4/10	Operational Budget of the PFS	PFS	Dec. 09	Extension requested up to March, 2013	Ongoing
4/11	Institutional and Organizational Support to NPTF	PFS	Dec. 1, 09	Extension requested up to March, 2013	Ongoing
4/12	Strengthening Local Peace Committees	MoPR	June, 2011	July, 2013	Ongoing

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
4/13	Dialogue on Indigenous Nationalities Rights	NFDIN	Jan, 2011	Dec. 2012	Ongoing
4/14	Continued Voter Registration Programme Phase II	ECN	July, 2011	Nov. 2012	Ongoing
4/15	Peace Promotion through Radio	Radio Nepal	Jan. 1, 2012	Dec. 31, 2012	Ongoing
4/16	Peace Campaign for Solidarity and Unity	MoPR	July 1, 2012	June 30, 2013	Ongoing

### 3 NPTF Project Budget

This section presents some overall information about the source of NPTF budget (i.e. commitments by individual donors), how it is allocated to projects and the projected future cash needs (i.e. forecast budget requirement).

The following table indicates pledges from individual donors and how much of each pledge has been released to the NPTF:

#### Donor Commitment for the period November,2012 to December, 2013 to NPTF (excluding TC Pool)

Donor	Currency	Total Commitment between the period November,2012 to December, 2013	Total Fund Received between the period November, 2012 to December, 2013	Outstanding Balance	Remarks
<b>DFID</b>	£	3,500,000.00	-	3,500,000.00	From MDRI framework
<b>NORWAY</b>	NOK to €	815,160.00	-	815,160.00	Primarily for implementation of NAP 1325 and 1820, separate funding decision if elections announced. 10 NOK = to Nrs 147.22m already disbursed in Oct 2012, further planned disbursement in 2013 of 6m NOK/€ RoE 0.13586.
<b>SWITZERLAND</b>	CHF	5,000,000.00	-	5,000,000.00	If elections announced
<b>FINLAND</b>	€	2,500,000.00	-	2,500,000.00	If elections announced payment in one instalment
<b>DENMARK</b>	DKK to €	1,072,320.00	1,070,663.81	1,656.19	8m DKK/€ RoE 0.13404
<b>EU</b>	€	5,500,000.00	-	5,500,000.00	€ 3.5m additional available if election announced by June 2013
<b>USAID</b>	\$	500,000.00	-	500,000.00	JFA signed on 10 Dec 2012

**Donor Commitment for the period November,2012 to December, 2013 to TC Pool**

Donor	Currency	Total Commitment between the period November,2012 to December, 2013 <b>Total</b>	Total Fund Received between the period November,2012 to December, 2013 <b>Total</b>	Outstanding Balance	Remarks
EU	€	1,800,000.00	-	1,800,000.00	TC contributions handled by EU, 1.8m committed over next 3 years
GERMANY	€	750,000.00	-	750,000.00	Contribution to track 1 and 2 in 2012 and 2013
USAID	\$	55,000.00	-	55,000.00	Contribution for track 1 and 2, including GESI adviser, JFA signed on Dec 2012

The table presented below represents the cluster-wise NPTF budget approved for the corresponding projects (as of November 15, 2012):

Name of the Cluster	Projects completed	Projects ongoing	Total Projects	Approved budget (in mnNPR)
1. Cantonment Management, Integration/ Rehabilitation of Combatants	15	7	22	5,539.87
2. Conflict Affected Persons and Communities	0	4	4	1,064.83
3. Security and Transitional Justice	0	11	11	3,587.78
4. Constituent Assembly and Peace Building Initiatives at National and Local Levels	9	7	16	3,611.80
<b>Sub-total</b>	<b>24</b>	<b>29</b>	<b>53</b>	<b>13,804.28</b>
Technical Cooperation Pool Fund				63.73
<b>Total</b>				<b>13,868.01</b>

Finally, the table below shows how much money is available to fund pending projects and the amount of shortfall that needs to be covered by additional future contributions:

Projected Cash Flow Shortfall in NPTF as at 30 Nov, 2012							
Donors	Balance of Fund as at 16 July, 2012 in NPR	Receipt and Transfer out of Fund between the Period 17 July, 2012 and 30 Nov, 2012 in NPR					Balance of Fund as at 30 Nov, 2012 in NPR
		Fund Received from Donors	Fund Returned by IAS	Fund Transferred into National Treasury	Pending Reconciliation Adjustment with FCGO	Fund Returned to Donors	
Denmark	205.38	-	-	(176.36)	-	-	29.02
DFID	10.44	-	3.29	(1.99)	33.59	-	45.33
European Union	1,047.94	-	-	(901.20)	-	-	146.75
Germany	359.28	-	-	(278.09)	-	(27.85)	53.34
Finland	229.03	-	0.88	(109.18)	(37.78)	-	82.95
Norway	267.49	147.22	-	(144.22)	-	-	270.49
Switzerland	636.94	-	-	(353.23)	(7.24)	-	276.47
<b>Total</b>	<b>2,756.51</b>	<b>147.22</b>	<b>4.17</b>	<b>(1,964.28)</b>	<b>(11.43)</b>	<b>(27.85)</b>	<b>904.33</b>
Add: Expected GoN Budget available for 2012/13							792
Less: Fund remain to be disbursed to ongoing IAS							275
Less: Project Expenses in Pipelines							4,120
							Submitted to Sectoral Cluster
							In Appraisal Phase
<b>Projected Cash Flow Shortfall in NPTF as at 30 Nov, 2012</b>							<b>(2,973)</b>

## 4 Progress at Fund Level

The following meetings were held during this reporting period for making crucial decisions related to technical appraisal and approval of new projects, discussion on progress of the fund and the projects and capacity development of MoPR, including PFS.

### Government – Donor Group meetings

During this period, a meeting was held: 19<sup>th</sup> meeting held on 12 October, 2012. The meetings discussed on crucial coordination topics such as National election, status of the Maoist integration to Nepal Army, short briefing on latest developments in different programmes/projects, status of NPTF funds and Donor's new pledges. Progresses of NPTF, EPSP, UNPFN and TC-Pool were discussed and reviewed.

*(The detailed meeting decisions are given in Annex 3)*

### Core Cluster Meetings

Based on the positive outcomes of the engagements of the sectoral clusters so far, NPTF had introduced a new forum of Core Cluster, which is expected to liaise between the sectoral cluster and the TC, reviews

pipelines of concept notes and projects and enhances the appraisal process by involving relevant stakeholders and professional experts. 3 core cluster meetings were held during this period on 17 August 2012; 19 September 2012 and 7 November 2012; and these meetings were encoded as the meeting no. 15<sup>th</sup> to 17<sup>th</sup> respectively. The major decisions made by these Core Cluster meetings are presented below in brief and the minute of Core Cluster Meeting No. 17<sup>th</sup> is given in Annex 4.

- Concept note submitted by OPMCM entitle “Strengthening Capacity & Mechanism of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal” was approved by the core cluster.
- Review of the 20 pipeline projects

### **Meetings with the Implementing Agencies**

During this reporting period, meeting held with the project Implementing Agencies to review the progress of projects. The findings and recommendations of the joint monitoring visits and external monitoring visits were also discussed and implementing agencies (IAs) were requested to follow up on the recommendations. The meetings served as a useful platform to clarify issues and share information between NPTF and IAs.

### **Meetings of the TC Pool Steering Committee**

Technical Cooperation Pool was established on 2010 with the objective, “the capacities of the MoPR including the PFS are developed in order to fulfil better their mandate regarding Nepal’s peace process”. During this reporting period, one meeting was conducted. The 17<sup>th</sup> meeting was held on 18 October 2012. The major decisions made by these meeting are presented below:

- An increase of budget allocated for national consultant by NPR 80,000 thereby amending the total cost of the project on 'Work Plan: Developing Communication Strategy' from NPR 600,000 to NPR 680,000 is approved as requested by the TC Pool Secretariat.
- The track 1 funds shall be systematically used in all approved projects and switching over of funds from track 1 to track 2 shall be avoided in the future.

The proposed ToR for a GESI Advisor, which is being funded by the USAID with no cost to the TC Pool, is approved with following addition:

- - The advisor should help raise importance of the workforce diversity and the gender equality and social inclusion in the administrative and management functions of the MoPR/PFS.
- The recruitment process shall commence during the third week of November and three members selection panel shall be constituted involving USAID, MoPR and the PFS.
- The 6-month TC Pool Work Plan and tentative requirement of budget is approved with a foot note that the estimates are based only to accommodate the identified pipeline projects. The overall budget requirement of the TC Pool may change with the entry of new potential crucial projects that are in making in the present context of progress in peacebuilding and the upcoming elections.

*(The detailed decisions made by the meetings are presented in Annex 3.)*

## **5 Monitoring and Evaluation**

### **5.1 External Outcome Monitoring (Mid Term)**

The external monitoring team from Scott Wilsons Nepal has completed third phase of Mid-term external outcome monitoring, along with social audits of police units and LPCs and IDPs in 3 districts. The draft report of this phase was submitted in November 2012 and is in process to make it finalize.

Some of remarkable outcomes of NPTF projects outlined in these reports are as follows:

- MoPR has to design second generation local economic development ( income generation, micro enterprise, self employment activities etc. ) for ex combatants (receiving VRS)



- Categorization process of CAP with disability have to be closely reviewed and readjusted (in case of both Ex combatants and CAP) because certification is not observed matching with intended policy. And also need to mainstream with social protection scheme of the government. (current provision of 50 persons per VDC needs to be reviewed in this context.)
- Verification process for CAPs should be triangulated considering various factors at local and central level impacting the eventual list of potential support recipients. Identification and validation of IDPs as well as other groups of CAPs are often more effective when carried out and verified at local level, preferably through grassroots level participatory meetings based on approved guidelines and district recommendations.
- The activities of project are in need of review as large number of PwD are not needed of major service suppose to provide by NDF. Instead, it can increase number of mobile camp in neighbouring districts and add few more activities for PwD.
- As higher level of demand of voice is raised from the community, PHQ need to take some strategy to deploy women police in newly constructed gender friendly PU.
- Still some issues of sub contractor and labors who were not been paid by contractor were deterring peace (of course not conflict sensitive act as well). Thus, PHQ need to adopt some mechanism that such acts are discouraged in future.
- Male stakeholders particularly avoid involving in program and activities of women's issues. In all visited district most of the male stakeholders appeared to be less aware and have less concern about SCR 1325 /1820. IAs have to adopt some measure so that their participation and activeness also encouraged.
- Service providers on SCR 1325 and 1820 have to adopt special strategy to encourage participation of women from marginalized social group and wife of migrant workers living in joint family particularly at Terai region as they found more vulnerable of sexual violence.
- Must search other approaches to reach to wider audiences. Such as collaborating local FM, Formation of radio listeners clubs etc.

## 5.2 Communications

NPTF made a breakthrough in communication by re-launching its website [www.nptf.gov.np](http://www.nptf.gov.np) during a ceremony to mark 5 years of its anniversary. The website offers important information on news, reports, strategic documents, gallery of photographs of NPTF activities and more importantly, a link to YouTube videos of interviews with NPTF related government officials, donors and beneficiaries.

Based on the recommendation provided by the regional consultant regarding the PFS communication strategy a national consultant was hired and draft strategy has been developed and is in process to finalize.

NPTF is continuously updating its website, published brochure, monthly newsletter and has also initiated communicating to the various print and audio visual media, following its Board meeting about the decisions made in the meeting, while disseminating the NPTF documentary to the wider population in Nepal through these media channels.

## 5.3 Public Financial Management (PFM)

The financial Annexes to this Progress Report have been reformatted to include additional data and to be more informative, while respecting the basic layout and intentions of the JFA. Considerable effort has been invested in improving the collection, validation and presentation of the data in these annexes, however there remains some difficulty in disaggregating data from a small number of projects. Considering this fact, PFS develop a guideline for financial procedure and reporting format and planning to provide one day orientation to the IAs on 10<sup>th</sup> December 2012. Further steps are being taken to continue this progress, including developing automated tools to improve the accuracy and timeliness of project data. Despite of this, various actions have been initiated that strengthen technical aspects of managing the NPTF including consolidating the various FCA accounts into one, developing a memorandum FCA account template for oversight by the PFS, and improving budget requests submitted with project proposals.

Given the progress achieved to date there is a high level of confidence that continued progress will lead to achievement of all planned objectives in terms of improving PFM performance of NPTF.

# Annexes

(As per JFA)

- Annex: C.1** :- Statement of Funds Flow through Foreign Currency Account (Pooled Account) – Four Monthly
- Annex: C.2** :-Statement of Funds Flow through Individual Donor Accounts
- Annex: D.1** :-Four Monthly Financial Reports (In NPR)
- Annex: D.2. A** :-Budget and Expenditures by Project and Program – Four Monthly (separate completed and ongoing project)
- Annex: D.2. B** :- Budget and Expenditures by Project and Program – Four Monthly (Complied)
- Annex: E** :-Programme Performance Report for Fiscal Year (2069/70) from (Mid. July, 2012) to (Mid. Nov, 2012)
- Annex: F** :-Four Monthly Programme Performance Report 16 July 2012-15 November 2012
- Annex: G** :- Four Monthly Project Performance Report for FY (2012/13) (Reference to Para 57/Annex G of the JFA)

## 6 Financial Status of NPTF

### 6.1 Statement of Funds Flow through Foreign Currency Account (Pooled Account) – Four Monthly Government of Nepal

Ministry of Peace and Reconstruction  
Nepal Peace Trust Fund  
Peace Fund Secretariat

Annex: C.1

Covering the period 16 July to 15 November 2012

S.N	Particulars	Amount in Euro	Exchange Rate	Amount in NPR
1	<b>Opening Balance of Fund (a)</b> (from previous period ending 15 July 2012)	21,372,908	107.98	2,307,846,650
1.1	Denmark	1,609,771		173,823,076
1.2	DFID	-		-
1.3	European Union	9,704,978		1,047,943,544
1.4	Germany	1,946,861		210,222,055
1.5	Finland	999,965		107,976,223
1.6	Norway	1,303,876		140,792,533
1.7	Switzerland	5,807,457		627,089,219
2	<b>Receipt of Fund during the period (b)</b>	<b>1,741,820</b>		<b>188,482,383</b>
2.1	Denmark	-	-	-
2.2	DFID	26,649	108.21	2,883,652
2.3	European Union	-	-	-
2.4	Germany	-	-	-
2.5	Finland	541,388	108.21	58,583,568
2.6	Norway	1,162,475	108.21	125,791,436
2.7	Switzerland	11,309	108.21	1,223,727
	<b>Total Fund Available (c) = (a)+(b)</b>	<b>23,114,728</b>		<b>2,496,329,033</b>
3	<b>Add/(Subtract) (d):</b>	<b>(50,000)</b>		<b>(5,567,500)</b>
i)	Transfer to FCGO Consolidated Account	-		-
	- Germany	(50,000)	111.35	(5,567,500)

ii)	Transfer to Individual Donor Account			-
iii)	Exchange Gain/(Loss)			-
5	<b>Closing Fund Balance (e) = ( c ) + (d)</b>	<b>23,064,728</b>	<b>107.99</b>	<b>2,490,761,533</b>
5.1	Denmark	1,609,771		173,839,276
5.2	DFID	26,649		2,877,791
5.3	European Union	9,704,978		1,048,041,212
5.4	Germany	1,896,861		204,842,144
5.5	Finland	1,541,353		166,450,785
5.6	Norway	2,466,351		266,341,423
5.7	Switzerland	5,818,766		628,368,903

**Bank Name: Nepal Rastra Bank, Thapathali**  
**A/C No: Ka-7-23**

**Prepared By:**  
**Financial Management Officer**  
**Date:**

**Submitted by:**  
**Director**

## 6.2 Statement of Funds Flow through Individual Donor Accounts

### Government of Nepal

#### Ministry of Peace and Reconstruction

#### Nepal Peace Trust Fund

#### Peace Fund Secretariat

Annex: C.2

Covering the period 16 July to 15 November 2012

S.N	Particulars	At FCGO Maintained Bank Account					At NPTF Non-freeze Account					
		Opening Balance	Receipt During the Period		Fund Returned to Donors	Pending Reconciliation on Adjustment with FCGO for FY 2009/10 and 2010/11	Balance of Fund	Opening Balance	Received from IAs	Fund Transferred into Consolidated A/C	Total Balance of Fund	Total Fund Balance
			NPR	Euro								
a	b	c	d	e	f = a+c-d+e	g	h	i	j = g+h-i	k = f+j		
1	Denmark	31,560,121			0	0	31,560,121	0	0	0	0	31,560,121
2	DFID	9,359,884			0	33,594,261	42,954,145	1,080,839	3,285,837	(2,904,438)	1,462,237	44,416,382
3	European Union	0			0	0	0	0	0	0	0	0
4	Germany				(22,289,851)	-	126,765,862	0	0	0	0	126,765,862
5	Finland	62,538,170			0	(37,783,287)	24,754,883	58,517,051	880,740	(59,005,851)	391,939	25,146,822
6	Norway	0			0	0	0	126,698,166	0	(126,698,166)	0	0
7	Switzerland	8,621,810			0	(7,243,195)	1,378,615	1,232,549	0	(1,232,549)	0	1,378,615
	<b>Total</b>	<b>261,135,698</b>			<b>(22,289,851)</b>	<b>(11,432,221)</b>	<b>227,413,626</b>	<b>187,528,605</b>	<b>4,166,576</b>	<b>(189,841,005)</b>	<b>1,854,177</b>	<b>229,267,803</b>

Notes:

1. Figure in column d denotes fund returned to Germany

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2. Figures in column e denote pending reconciliation adjustment with FCGO for the year 2009/10 and 2010/11.

3. Figures in column I denotes deposit of fund returned by different IAS into FCA consolidated A/C.

**Prepared By:**  
**Financial Management Officer**

**Submitted by:**  
**Director**

**Date:**

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### 6.3 Four Monthly Financial Report (In NPR)

Government of Nepal  
Ministry of Peace and Reconstruction  
Nepal Peace Trust Fund  
Peace Fund Secretariat

Annex: D.1

Covering the period 16 July to 15 November 2012

Financial Controller General Office  
Budget Performance Report: FY 2069/2070 (2012/13)

Budget Head	Cost Item Code	Budget For the Year as per Red Book	Fund Released till Previous Period	Fund Released During the Period	Accumulated Fund Released to Date	Accumulated Fund Released/Budget %
		(a)	(b)	(c)	(d) = (b)+ (c)	(e) = (d)/(a) %
26412	Current	923,202,274				0.00
	GON	391,735,596				0.00
	Donors:					
	Denmark	32,950,000				0.00
	DFID	1,993,500				0.00
	European Union	332,832,036				0.00
	Germany	96,527,733				0.00
	Finland	28,932,259				0.00
	Norway	-				
	Switzerland	38,231,150				0.00
	Sub-total	531,466,678				0.00
26423	Non-Current	1,899,182,600				0.00
	GON	399,925,000				0.00

Budget Head	Cost Item Code	Budget For the Year as per Red Book	Fund Released till Previous Period	Fund Released During the Period	Accumulated Fund Released to Date	Accumulated Fund Released/Budget %
		(a)	(b)	(c)	(d) = (b)+ (c)	(e) = (d)/(a) %
	<b>Donors:</b>					
	Denmark	143,614,129				0.00
	DFID	-				0.00
	European Union	568,364,444				0.00
	Germany	192,808,333				0.00
	Finland	80,248,334				0.00
	Norway	144,222,360				0.00
	Switzerland	370,000,000				0.00
	Sub-total	<b>1,499,257,600</b>				<b>0.00</b>
	Total	<b>2,822,384,874</b>				<b>0.00</b>

**Note:**

1.0 Column a: Budget for the year as per red book is net of budget transfer and/or virement

Prepared  
By:  
Finance Management officer

Submitted by:  
Director



## 6.4 Budget and Expenditures by Project and Program – Four Monthly

Government of Nepal  
Ministry of Peace and Reconstruction  
Nepal Peace Trust Fund  
Peace Fund Secretariat

Annex: D.2.A

Covering the period 16 July to 15 November 2012

Program Financial Progress Report (Completed and Ongoing Projects)

Fiscal Year: 2069/70 (2012/13)

### A. Completed Project

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
<b>Cluster 1: Cantonment Management and Integration/Rehabilitation of combatants</b>												
Project: 1/02, 1/03, 1/04, 1/05, 1/06, 1/08 and 1/09 Infrastructure Building	DUDBC	419,520,000.00	411,035,729.41	0.00	411,035,729.41	411,035,729.41	0.00	411,035,729.41	0.00	0.00	0.00	97.98
Project: 1/10, 1/11, 1/12, 1/13, 1/15 and 1/19 Cantonment Health Management Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	0.00	302,618,179.91	303,782,366.63	0.00	303,782,366.63	-1,164,186.72	0.00	-1,164,186.72	90.29
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	0.00	25,330,928.00	25,330,928.00	0.00	25,330,928.00	0.00	0.00	0.00	99.64
<b>Sub Total</b>		<b>781,392,036.00</b>	<b>738,984,837.32</b>	<b>0.00</b>	<b>738,984,837.32</b>	<b>740,149,024.04</b>	<b>0.00</b>	<b>740,149,024.04</b>	<b>-1,164,186.72</b>	<b>0.00</b>	<b>-1,164,186.72</b>	<b>94.72</b>
<b>Cluster 2: Conflict Affected Persons/ Communities</b>												
<b>Sub Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cluster 3: Security and Transitional Justice</b>												
<b>Sub Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
<b>Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level</b>												
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	0.00	246,698,497.46	246,698,497.46	0.00	246,698,497.46	0.00	0.00	0.00	66.20
Project: 4/02 Election Officials and Employment Training ,4/04 Election Commission Capacity Building	ECN	492,860,000.00	133,292,207.71	0.00	133,292,207.71	133,292,207.71	0.00	133,292,207.71	0.00	0.00	0.00	27.04
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	0.00	885,572,109.60	885,572,109.60	0.00	885,572,109.60	0.00	0.00	0.00	70.81
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	0.00	1,238,496.00	1,238,496.00	0.00	1,238,496.00	0.00	0.00	0.00	100.00
Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	0.00	116,127,057.11	116,127,057.11	0.00	116,127,057.11	0.00	0.00	0.00	38.61
Project: 4/08 By-Election	ECN	38,910,000.00	28,978,664.90	0.00	28,978,664.90	28,978,664.90	0.00	28,978,664.90	0.00	0.00	0.00	74.48
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	0.00	188,939,941.67	188,939,941.67	0.00	188,939,941.67	0.00	0.00	0.00	49.72
<b>Sub Total</b>		<b>2,837,054,496.00</b>	<b>1,600,846,974.45</b>	<b>0.00</b>	<b>1,600,846,974.45</b>	<b>1,600,846,974.45</b>	<b>0.00</b>	<b>1,600,846,974.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.43</b>
<b>Cluster 5:Reconstruction of Public Infrastructure</b>												
Project: .....		0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>		0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Total (A)</b>		<b>3,618,446,532.00</b>	<b>2,339,831,811.77</b>	<b>0.00</b>	<b>2,339,831,811.77</b>	<b>2,340,995,998.49</b>	<b>0.00</b>	<b>2,340,995,998.49</b>	<b>-1,164,186.72</b>	<b>0.00</b>	<b>-1,164,186.72</b>	<b>64.70</b>

## B. Ongoing Projects

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
<b>Cluster 1:Cantonment Management and Integration/Rehabilitation of combatants</b>												
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,427,916,574.00	0.00	3,427,916,574.00	3,427,948,378.00	23,922,366.00	3,451,870,744.00	-23,954,170.00	0.00	-23,954,170.00	99.95
Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00	0.00	0.00	0.00	10.58
Project: 1/17 Water Supply System Development in the Cantonments	DoWS	36,659,000.00	35,734,770.12	0.00	35,734,770.12	34,821,458.00	0.00	34,821,458.00	913,312.12	0.00	913,312.12	94.99
Project: 1/01 Cantonment Access Roads	DoR	833,011,000.00	828,502,097.48	0.00	828,502,097.48	708,826,297.62	0.00	708,826,297.62	119,675,799.86	4,166,576.41	119,675,799.86	85.09
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments												
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	219,596,320.00	0.00	219,596,320.00	168,911,645.59	14,436,125.56	183,347,771.15	36,248,548.85	0.00	36,248,548.85	83.49
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	89,326,081.00	0.00	89,326,081.00	82,968,157.00	0.00	82,968,157.00	6,357,924.00	0.00	6,357,924.00	75.43
Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	0.00	4,415,250.00	1,003,923.00	480,549.00	1,484,472.00	2,930,778.00	0.00	2,930,778.00	33.62
<b>Sub Total</b>		<b>4,758,474,448.00</b>	<b>4,616,191,092.60</b>	<b>0.00</b>	<b>4,616,191,092.60</b>	<b>4,435,179,859.21</b>	<b>38,839,040.56</b>	<b>4,474,018,899.77</b>	<b>142,172,192.83</b>	<b>4,166,576.41</b>	<b>142,172,192.83</b>	<b>94.02</b>
<b>Cluster 2:Conflict Affected Persons/ Communities</b>												
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	361,910,628.00	0.00	361,910,628.00	357,195,253.00	0.00	357,195,253.00	4,715,375.00	0.00	4,715,375.00	96.54

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	94,248,334.00	0.00	94,248,334.00	6,483,263.00	83,436,162.00	89,919,425.00	4,328,909.00	0.00	4,328,909.00	91.75
Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	NDF	52,224,691.00	33,816,460.00	0.00	33,816,460.00	611,021.67	1,306,554.53	1,917,576.20	31,898,883.80	0.00	31,898,883.80	3.67
Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	544,606,380.00	496,584,750.00	0.00	496,584,750.00	0.00	0.00	0.00	496,584,750.00	0.00	496,584,750.00	0.00
<b>Sub Total</b>		<b>1,064,831,071.00</b>	<b>986,560,172.00</b>	<b>0.00</b>	<b>986,560,172.00</b>	<b>364,289,537.67</b>	<b>84,742,716.53</b>	<b>449,032,254.20</b>	<b>537,527,917.80</b>	<b>0.00</b>	<b>537,527,917.80</b>	<b>42.17</b>
<b>Cluster 3: Security and Transitional Justice</b>												
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	801,371,008.00	801,371,008.00	0.00	801,371,008.00	702,271,616.21	7,300,689.25	709,572,305.46	91,798,702.54	0.00	91,798,702.54	88.54
Project: 3/03 Reconstruction of Police Units Phase II	PHQ	1,161,909,000.00	1,106,688,480.00	0.00	1,106,688,480.00	161,379,194.02	233,895,938.04	395,275,132.06	711,413,347.94	0.00	711,413,347.94	34.02
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	0.00	22,060,000.00	17,525,999.60	0.00	17,525,999.60	4,534,000.40	0.00	4,534,000.40	79.45
Project: 3/04 Promoting Ownership for Women's Empowerment and Recovery	MoPR	37,679,000.00	37,679,000.00	0.00	37,679,000.00	0.00	197,919.00	197,919.00	37,481,081.00	0.00	37,481,081.00	0.53
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	56,700,000.00	45,839,129.00	0.00	45,839,129.00	0.00	36,300,000.00	36,300,000.00	9,539,129.00	0.00	9,539,129.00	64.02
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples	MoLJCPA	42,590,000.00	42,590,000.00	0.00	42,590,000.00	0.00	1,623,076.00	1,623,076.00	40,966,924.00	0.00	40,966,924.00	3.81

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	146,590,000.00	146,590,000.00	0.00	146,590,000.00	0.00	121,139,492.00	121,139,492.00	25,450,508.00	0.00	25,450,508.00	82.64
Project: 3/08 NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development	MoI	60,956,640.00	60,965,640.00	0.00	60,965,640.00	0.00	141,928.00	141,928.00	60,823,712.00	0.00	60,823,712.00	0.23
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	15,560,000.00	0.00	15,560,000.00	0.00	14,831,698.00	14,831,698.00	728,302.00	0.00	728,302.00	72.14
Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively	PHQ	236,406,450.00	236,406,450.00	0.00	236,406,450.00	97,953.25	14,411,919.50	14,509,872.75	221,896,577.25	0.00	221,896,577.25	6.14
Project: 3/11 Police Units Reconstruction Phase III	PHQ	1,000,958,000.00	1,000,958,000.00	0.00	1,000,958,000.00	0.00	216,564.21	216,564.21	1,000,741,435.79	0.00	1,000,741,435.79	0.02
<b>Sub Total</b>		<b>3,587,780,098.00</b>	<b>3,516,707,707.00</b>	<b>0.00</b>	<b>3,516,707,707.00</b>	<b>881,274,763.08</b>	<b>430,059,224.00</b>	<b>1,311,333,987.08</b>	<b>2,205,373,719.92</b>	<b>0.00</b>	<b>2,205,373,719.92</b>	<b>36.55</b>
<b>Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level</b>												
Project: 4/10 Operational Budget of the Peace Fund Secretariat	PFS	12,350,000.00	12,350,000.00	0.00	12,350,000.00	11,085,784.70	56,850.97	11,142,635.67	1,207,364.33	0.00	1,207,364.33	90.22
Project: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund	PFS	29,200,000.00	29,200,000.00	0.00	29,200,000.00	14,791,683.26	1,317,950.00	16,109,633.26	13,090,366.74	0.00	13,090,366.74	55.17
Technical Cooperation Pool	PFS	63,731,000.00	46,174,149.46	0.00	46,174,149.46	16,174,149.46	12,307,373.35	28,481,522.81	17,692,626.65	0.00	17,692,626.65	44.69
Project: 4/12 Strengthening Local Peace Committees	MoPR	131,560,100.00	131,560,100.00	0.00	131,560,100.00	41,144,282.30	3,245,320.00	44,389,602.30	87,170,497.70	0.00	87,170,497.70	33.74

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,556,500.00	0.00	24,556,500.00	11,181,663.00	3,926,867.00	15,108,530.00	9,447,970.00	0.00	9,447,970.00	61.53
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	397,500,000.00	0.00	397,500,000.00	307,060,443.23	47,915,864.46	354,976,307.69	42,523,692.31	0.00	42,523,692.31	89.30
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	13,271,104.00	0.00	13,271,104.00	5,293,435.30	5,369,827.00	10,663,262.30	2,607,841.70	0.00	2,607,841.70	53.57
Project:4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>		<b>838,481,345.00</b>	<b>654,611,853.46</b>	<b>0.00</b>	<b>654,611,853.46</b>	<b>406,731,441.25</b>	<b>74,140,052.78</b>	<b>480,871,494.03</b>	<b>173,740,359.43</b>	<b>0.00</b>	<b>173,740,359.43</b>	<b>57.35</b>
<b>Cluster 5:Reconstruction of Public Infrastructure</b>												
Project: .....		0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total (B)</b>		<b>10,249,566,962.00</b>	<b>9,774,070,825.06</b>	<b>0.00</b>	<b>9,774,070,825.06</b>	<b>6,087,475,601.21</b>	<b>627,781,033.87</b>	<b>6,715,256,635.08</b>	<b>3,058,814,189.98</b>	<b>4,166,576.41</b>	<b>3,058,814,189.98</b>	<b>65.52</b>
<b>Grand Total (A+B)</b>		<b>13,868,013,494.00</b>	<b>12,113,902,636.83</b>	<b>0.00</b>	<b>12,113,902,636.83</b>	<b>8,428,471,599.70</b>	<b>627,781,033.87</b>	<b>9,056,252,633.57</b>	<b>3,057,650,003.26</b>	<b>4,166,576.41</b>	<b>3,057,650,003.26</b>	<b>65.30</b>

Notes

- 1 Fund Released till last period (column b) pertains to period ending 15 July, 2012
- 2 Expenditures till last period (column e) pertains to period ending 15 July 2012 .
- 3 Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 16 July 2012 till 15 November 2012.
- 4 MOH expenses for closed Projects: 1/10-1/13,1/15 and 1/19 shall be adjusted for the amount returned from them.
- 5 Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinly
- 6 Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinly.

Prepared By:  
Finance Management officer

Submitted By:  
Director

## 6.6 Budget and Expenditures by Project and Program – Four Monthly

Government of Nepal  
Ministry of Peace and Reconstruction  
Nepal Peace Trust Fund  
Peace Fund Secretariat

Annex: D.2. B

Covering the period 16 July – 15 Nov 2012  
Program Financial Progress Report (Compiled)  
Fiscal Year: 2069/70 (2012/13)

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
<b>Cluster 1: Cantonment Management and Integration/Rehabilitation of combatants</b>												
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,427,916,574.00	0.00	3,427,916,574.00	3,427,948,378.00	23,922,366.00	3,451,870,744.00	-23,954,170.00	0.00	-23,954,170.00	99.95
Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00	0.00	0.00	0.00	10.58
Project: 1/17 Water Supply System Development in the Cantonments	DoWS	36,659,000.00	35,734,770.12	0.00	35,734,770.12	34,821,458.00	0.00	34,821,458.00	913,312.12	0.00	913,312.12	94.99
Project: 1/01 Cantonment Access Roads	DoR	833,011,000.00	828,502,097.48	0.00	828,502,097.48	708,826,297.62	0.00	708,826,297.62	119,675,799.86	4,166,576.41	119,675,799.86	85.09
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments												
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	219,596,320.00	0.00	219,596,320.00	168,911,645.59	14,436,125.56	183,347,771.15	36,248,548.85	0.00	36,248,548.85	83.49
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	0.00	25,330,928.00	25,330,928.00	0.00	25,330,928.00	0.00	0.00	0.00	99.64

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Project: 1/02, 1/03, 1/04, 1/05, 1/06,1/08 and 1/09 Infrastructure Building	DUDBC	419,520,000.00	411,035,729.41	0.00	411,035,729.41	411,035,729.41	0.00	411,035,729.41	0.00	0.00	0.00	97.98
Project: 1/10, 1/11, 1/12, 1/13, 1/15 and 1/19 Cantonment Health Management Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	0.00	302,618,179.91	303,782,366.63	0.00	303,782,366.63	-1,164,186.72	0.00	-1,164,186.72	90.29
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	89,326,081.00	0.00	89,326,081.00	82,968,157.00	0.00	82,968,157.00	6,357,924.00	0.00	6,357,924.00	75.43
Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	0.00	4,415,250.00	1,003,923.00	480,549.00	1,484,472.00	2,930,778.00	0.00	2,930,778.00	33.62
<b>Sub Total</b>		<b>5,539,866,484.00</b>	<b>5,355,175,929.92</b>	<b>0.00</b>	<b>5,355,175,929.92</b>	<b>5,175,328,883.25</b>	<b>38,839,040.56</b>	<b>5,214,167,923.81</b>	<b>141,008,006.11</b>	<b>4,166,576.41</b>	<b>141,008,006.11</b>	<b>94.12</b>
<b>Cluster 2: Conflict Affected Persons/ Communities</b>												
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	361,910,628.00	0.00	361,910,628.00	357,195,253.00	0.00	357,195,253.00	4,715,375.00	0.00	4,715,375.00	96.54
Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	94,248,334.00	0.00	94,248,334.00	6,483,263.00	83,436,162.00	89,919,425.00	4,328,909.00	0.00	4,328,909.00	91.75
Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	NDF	52,224,691.00	33,816,460.00	0.00	33,816,460.00	611,021.67	1,306,554.53	1,917,576.20	31,898,883.80	0.00	31,898,883.80	3.67
Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	544,606,380.00	496,584,750.00	0.00	496,584,750.00	0.00	0.00	0.00	496,584,750.00	0.00	496,584,750.00	0.00
<b>Sub Total</b>		<b>1,064,831,071.00</b>	<b>986,560,172.00</b>	<b>0.00</b>	<b>986,560,172.00</b>	<b>364,289,537.67</b>	<b>84,742,716.53</b>	<b>449,032,254.20</b>	<b>537,527,917.80</b>	<b>0.00</b>	<b>537,527,917.80</b>	<b>42.17</b>



Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
<b>Cluster 3: Security and Transitional Justice</b>												
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	801,371,008.00	801,371,008.00	0.00	801,371,008.00	702,271,616.21	7,300,689.25	709,572,305.46	91,798,702.54	0.00	91,798,702.54	88.54
Project: 3/03 Reconstruction of Police Units Phase II	PHQ	1,161,909,000.00	1,106,688,480.00	0.00	1,106,688,480.00	161,379,194.02	233,895,938.04	395,275,132.06	711,413,347.94	0.00	711,413,347.94	34.02
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	0.00	22,060,000.00	17,525,999.60	0.00	17,525,999.60	4,534,000.40	0.00	4,534,000.40	79.45
Project: 3/04 Promoting Ownership for Women's Empowerment and Recovery	MoPR	37,679,000.00	37,679,000.00	0.00	37,679,000.00	0.00	197,919.00	197,919.00	37,481,081.00	0.00	37,481,081.00	0.53
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	56,700,000.00	45,839,129.00	0.00	45,839,129.00	0.00	36,300,000.00	36,300,000.00	9,539,129.00	0.00	9,539,129.00	64.02
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples	MoLJCPA	42,590,000.00	42,590,000.00	0.00	42,590,000.00	0.00	1,623,076.00	1,623,076.00	40,966,924.00	0.00	40,966,924.00	3.81
Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	146,590,000.00	146,590,000.00	0.00	146,590,000.00	0.00	121,139,492.00	121,139,492.00	25,450,508.00	0.00	25,450,508.00	82.64
Project: 3/08 NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development	MoI	60,956,640.00	60,965,640.00	0.00	60,965,640.00	0.00	141,928.00	141,928.00	60,823,712.00	0.00	60,823,712.00	0.23
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	15,560,000.00	0.00	15,560,000.00	0.00	14,831,698.00	14,831,698.00	728,302.00	0.00	728,302.00	72.14

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively	PHQ	236,406,450.00	236,406,450.00	0.00	236,406,450.00	97,953.25	14,411,919.50	14,509,872.75	221,896,577.25	0.00	221,896,577.25	6.14
Project: 3/11 Police Units Reconstruction Phase III	PHQ	1,000,958,000.00	1,000,958,000.00	0.00	1,000,958,000.00	0.00	216,564.21	216,564.21	1,000,741,435.79	0.00	1,000,741,435.79	0.02
<b>Sub Total</b>		<b>3,587,780,098.00</b>	<b>3,516,707,707.00</b>	<b>0.00</b>	<b>3,516,707,707.00</b>	<b>881,274,763.08</b>	<b>430,059,224.00</b>	<b>1,311,333,987.08</b>	<b>2,205,373,719.92</b>	<b>0.00</b>	<b>2,205,373,719.92</b>	<b>36.55</b>
<b>Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level</b>												
Project: 4/10 Operational Budget of the Peace Fund Secretariat	PFS	12,350,000.00	12,350,000.00	0.00	12,350,000.00	11,085,784.70	56,850.97	11,142,635.67	1,207,364.33	0.00	1,207,364.33	90.22
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	0.00	1,238,496.00	1,238,496.00	0.00	1,238,496.00	0.00	0.00	0.00	100.00
Project: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund	PFS	29,200,000.00	29,200,000.00	0.00	29,200,000.00	14,791,683.26	1,317,950.00	16,109,633.26	13,090,366.74	0.00	13,090,366.74	55.17
Technical Cooperation Pool	PFS	63,731,000.00	46,174,149.46	0.00	46,174,149.46	16,174,149.46	12,307,373.35	28,481,522.81	17,692,626.65	0.00	17,692,626.65	44.69
Project: 4/12 Strengthening Local Peace Committees	MoPR	131,560,100.00	131,560,100.00	0.00	131,560,100.00	41,144,282.30	3,245,320.00	44,389,602.30	87,170,497.70	0.00	87,170,497.70	33.74
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,556,500.00	0.00	24,556,500.00	11,181,663.00	3,926,867.00	15,108,530.00	9,447,970.00	0.00	9,447,970.00	61.53
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	0.00	188,939,941.67	188,939,941.67	0.00	188,939,941.67	0.00	0.00	0.00	49.72
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	397,500,000.00	0.00	397,500,000.00	307,060,443.23	47,915,864.46	354,976,307.69	42,523,692.31	0.00	42,523,692.31	89.30
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	13,271,104.00	0.00	13,271,104.00	5,293,435.30	5,369,827.00	10,663,262.30	2,607,841.70	0.00	2,607,841.70	53.57
Project:4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NPR	Fund Released Till Last Period (net of refund), NPR	Fund Released during the period, NPR	Fund Released Till Date, NPR	Expenditure till Last Period, NPR	Expenditure for the period, NPR	Accumulated Expenditure till Date, NPR	Balance of Fund, NPR	Fund returned to PFS/FCGO for the period, NPR	Net fund balance with IAs, NPR	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	0.00	116,127,057.11	116,127,057.11	0.00	116,127,057.11	0.00	0.00	0.00	38.61
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	0.00	246,698,497.46	246,698,497.46	0.00	246,698,497.46	0.00	0.00	0.00	66.20
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	0.00	885,572,109.60	885,572,109.60	0.00	885,572,109.60	0.00	0.00	0.00	70.81
Project: 4/02 Election Officials and Employment Training ,4/04 Election Commission Capacity Building	ECN	492,860,000.00	133,292,207.71	0.00	133,292,207.71	133,292,207.71	0.00	133,292,207.71	0.00	0.00	0.00	27.04
Project: 4/08 By-Election	ECN	38,910,000.00	28,978,664.90	0.00	28,978,664.90	28,978,664.90	0.00	28,978,664.90	0.00	0.00	0.00	74.48
<b>Sub Total</b>		<b>3,675,535,841.00</b>	<b>2,255,458,827.91</b>	<b>0.00</b>	<b>2,255,458,827.91</b>	<b>2,007,578,415.70</b>	<b>74,140,052.78</b>	<b>2,081,718,468.48</b>	<b>173,740,359.43</b>	<b>0.00</b>	<b>173,740,359.43</b>	<b>56.64</b>
<b>Cluster 5:Reconstruction of Public Infrastructure</b>												
Project: .....		0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>13,868,013,494.00</b>	<b>12,113,902,636.83</b>	<b>0.00</b>	<b>12,113,902,636.83</b>	<b>8,428,471,599.70</b>	<b>627,781,033.87</b>	<b>9,056,252,633.57</b>	<b>3,057,650,003.26</b>	<b>4,166,576.41</b>	<b>3,057,650,003.26</b>	<b>65.30</b>

Notes

- 1 Fund Released till last period (column b) pertains to period ending 15 July, 2012
- 2 Expenditures till last period (column e) pertains to period ending 15 July 2012 .
- 3 Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 16 July 2012 till 15 November 2012.
- 4 MOH expenses for closed Projects: 1/10-1/13,1/15 and 1/19 shall be adjusted for the amount returned from them.
- 5 Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely
- 6 Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combine.

Prepared By:

Finance Management officer

## 7 Four Monthly Programme Performance Report for Fiscal Year (2069/70) from (Mid. July, 2012) to (Mid. November 2012)(Reference to Para 54/Annex E of JFA)

### Summary

Data gathering for this reporting period was strengthened to capture additional information about projects' performance. As this is unfamiliar territory to IA project managers, the data reported is not complete. However, a good start has been made on which we will build in future reports. The following comments summarise the information provided to PFS, with details being presented in a tabular format below.

During the reporting period 29 projects were in progress:

Cluster 1	7 projects
Cluster 2	4 projects
Cluster 3	11 projects
Cluster 4	7 projects

Substantial progress towards the programme goal has been achieved in Cluster 1, limited progress in Cluster 2 largely due to delayed release of funds, and good progress in Clusters 3 for the projects financed at earlier of this year. But, the progress has not been achieved in tangible version for the projects signed at the end of this fiscal year. Similar circumstances are applicable for the projects financed under cluster 4, but the overall progress under this cluster is satisfactory.

Implementing Agencies are at beginning stage to identify risks and evaluate their impact, particularly with respect to Cluster 2, 3 and some of the projects of cluster no. 4. Significant risks were identified in relation to some projects as well.

Where risks have been identified, or funding delays have been experienced, IAs have indicated their intentions for adjusting project plans to compensate.

**Fiscal Year 2069/70**

Program Area/Project	Program achievements ( a brief assessment of achievements in relation to programme Goal and Purpose)	Program results for the period (a description of actual outputs as compared to plan outputs; an explanation of major deviation from plans, including deviations between planned and actual progress of projects, project activities and delivery of outputs.	Assessment of budget versus expenditure ( a brief summary of the use of funds compared to budget and comments to major deviations between budget and expenditure	Assessment of efficiency in resource use (An assessment of the efficiency of the program(how efficiently resources/ inputs are converted into outputs)	Risk assessment [an assessment of problems and risks ( internal or external to the program) that may affect the success of the programme]	Proposed adjustments to program design and plans (An assessment of the need for adjustments to activity plans and/or inputs and outputs, including actions for risk mitigation and other issues that may be relevant to review and discuss in the annual review meeting)
<b>Program area 1 : Cantonment Management and Integration/Rehabilitation of combatants</b>						
<b>Project: 1/07 Basic Need fulfillment in the cantonment</b>	Most of the outputs as per the major goal of the project achieved by time.	All planned outputs have been delivered.	Expenditure stands at 99.95% of the available budget	Good	No risks remain.	None.
<b>Project: 1/16 Cantonment Management Project</b>	Achievement of project goals is low to date due to release of only NPR 10,700,000 at the beginning of the project and achievements made based on the released amount.	Only urgent repair work has been completed.	Only 10.58% of the total approve budget has been utilized.	Poor	-	Activity is delayed pending additional funds.
<b>Project: 1/17 Water Supply System Development in the Cantonments</b>	Most of the outputs as per the major goal of the project achieved by time.	Results have been achieved as planned.	Expenditure stands at 94.99% of available budget.	Good.	None identified.	None.
<b>Project: 1/18 All Weather Access Roads And Bridges To The</b>	Most of the outputs as per the major goal of the project achieved by time. But,	Result have been achieved as planned	Expenditure stands at 85.09% of available budget.	NA	-	None.

<b>Cantonments</b>	superstructures of the bridges have been left to complete yet.					
<b>Projects: 1/20 Institutional Development of Secretariat Under SCMIRMC</b>	Most of the outputs as per the major goal of the project achieved by time	There is a good progress in delivering outputs	Expenditure at 83.49% of budget is in line with outputs delivered.	Good.	Some sorts of disputes among major political parties and government have forced to face constraints.	None
<b>Project: 1/21 Cantonment Health Management Program Phase V</b>	Most of the outputs as per the major goal of the project achieved by time.	Good progress in delivering outputs	Expenditure at 75.43% of budget is in line with outputs delivered till date.	Good to date.	None identified.	None
<b>Project: 1/22 Rehabilitation Programme for Moist Army Combatants</b>	On track; since the training recently started with the integration of 6 ex-combatants, the % of trained combatants to get jobs is not applicable at this moment.	Good progress in delivering outputs	Just 33.62% expense has been made; but the output delivery is in very good stage.	Good to date	Nothing yet to report.	1 ex-MAC is still left to start training session due to some technical reasons; expected to start at soonest.
<b>Program area 2: Conflict Affected Persons/ Communities</b>						
<b>Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons</b>	Slow progress on achieving its goal due to some technical constraints like the projects has faced constraints of receiving reports from districts without periodic break downs; needs many documents and process is somehow lengthy. Further, evaluation of M&E framework has revealed that 42.37% of the identified IDPs received support (figures for 5576 IDPs from 8 districts where data were available).	Slow progress, but is in track to deliver planned outputs.	Expenditure of 96.54% seems higher than the physical outputs; but again is in line to achieve target	Higher expenditure (achievements have not come to the tangible version yet).	Difficult to get disaggregated data from the district level authorities;	Some adjustments regarding implementation timeline(with time overrun) may be required.

<b>Project: 2/02 Rehabilitation Centre at BPKoirala Institute of Health Science</b>	The project was delayed by six months. So, some very little progress has been made to achieve the goal.	Progress is accelerated with some activities.	91.75% expenses incurred is as per the outputs delivered till date.	Seems cost effective	The timely completion of the project activities is influenced by the delay in getting 2nd Authority letter;	1.Need to extend the duration of project until March, 2014.
<b>Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal</b>	The project was delayed by seven months. Very little progress has been made to achieve its goal.	Project is at the very beginning stage.	Only 3.67% fund has been utilized;	It seems cost effective	1. Delay for fund release; 2 Need to cover CADPs as identified by the government which was not included previously in prodoc; 3.Claim of some additional CADPs who are not recorded in MoPR might be untreated; 4. Qualified and trained staff in orthopaedics and physiotherapy, are not remained available; 5. The rehabilitation centres may not receive required and full supports from local peace committees, community leaders, political parties and local government authorities	Needs for additional human resources and extension of the project period;
<b>Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support</b>	Approved only in July 2012; Implementation Agreement has been signed; Programme just started.	NA	NA	NA	NA	NA
<b>Programme Area 3: Security and Transitional Justice</b>						
<b>Project: 3/01 Reconstruction of Police Units</b>	Good progress on achieving its goal. 95% police units as proposed have been	95 units out of 100 reconstructed; 82 of these inaugurated; looks in well track.	88.54% expenses has been made till date	Good and seems cost effective.	Faced some constraints of land availability	None.

	constructed; Further, as per the external monitoring - the feelings of security of communities after reconstruction of PU building was enhanced and there is notably increased level of economic and trading activities due to increased level of security in areas of PU reconstruction					
<b>Project: 3/02 Support to Mine Action Activities</b>	Most of the activities completed to achieve its goals. The nation has already been declared as Mine free Nation.	Good progress on outputs 1 & 4, lower on output 2, no progress on output 3. In overall, significant progress in delivering outputs;	79.45% expenditure is in well track as per the outputs achieved so far.	Seems cost effective;	None identified.	None.
<b>Project: 3/03 Reconstruction of Police Units Phase II</b>	Good progress on achieving its goal.	Tenders awarded and construction ongoing	34.02% expenses have been made till date	While analyzing the period of the actual project start up and the physical progress achieved so far till date, it seems cost effective.	Faced some of the constraints of land availability;	Nothing to report
<b>Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery</b>	Progress is in track. Training and orientation package has been developed.	Project is at the very beginning stage	0.53% expenses have been made till date	Satisfactory	NA	Approved only in July 2012; Implementation Agreement has been signed; Programme just started.
<b>Project: 3/05 NAP 1325</b>	1. Training and	Project is at the very	64.02% expenses have	Good	NA	Approved only in July



<b>and 1820: Partnership on Women Empowerment and Representation</b>	orientation package has been developed. 2. District identified to carry out the training and orientation programme 3. Advance disburse to the district to conduct the programme	beginning stage	been made till date				2012; Implementation Agreement has been signed; Programme just started.
<b>Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples</b>	Programme is in initial phase and progress in track.	Project is at the very beginning stage	3.81% expenditure made till the date	Satisfactory	-		Nothing to report
<b>Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme</b>	Programme is in initial phase and progress in track.	Project is at the very beginning stage	82.64% of expenditure made till the date.	Good		Training Orientation package has been develop and advance disburse to the NP and AFP to implement the programme	NA
<b>Project: 3/08 NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development</b>	Programme is in initial phase and progress in track.	Project is at the very beginning stage	0.23% expenditure made till the date	Satisfactory	NA		NA
<b>Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders</b>	Programme is in initial phase and progress in track.	Project is at the very beginning stage	72.14% expenditure made till the date	Good	NA		NA

<b>Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively</b>	Programme is in initial phase and progress in track.	No deviation from plan is anticipated. Progress is in line with the plan.	6.14% expenditure is in line with the physical outputs achieved so far.	Good	Nothing yet	NA
<b>Project: 3/11 Police Units Reconstruction Phase III</b>	Good progress on achieving its goal.	Tenders awarded and construction ongoing	0.02% expenditure is in line with the physical outputs achieved so far	Good	None identified	Nothing to report
<b>Programme Area 4: Constitution Assembly and Peace Building Initiative on National and Local Level</b>						
<b>Project: 4/10 Operational Budget of the Peace Fund Secretariat</b>	Substantial progress has been made.	No deviation from plan is anticipated. Almost all outputs have been achieved	90.22% expenses have been made;	Very good.	None identified.	None.
<b>Project: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund</b>	Good enough progress has been made.	No deviation from plan is anticipated.	55.17% expenditure	seems cost effective	None identified.	None.
<b>Project: 4/12 Strengthening Local Peace committees</b>	Substantial progress has been made	In preparatory stage for the execution of the major activities.	33.74% expenditure seems higher due to release of advance cash amount to 47 DAO to purchase computers, fax machines and printers as well.	Good	None identified.	None.
<b>Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights</b>	Substantial progress has been made.	Progress in delivering outputs; Some minor deviations on plan are anticipated.	61.53% of budget has been spent to date.	Cost effective and is in line with the physical progress achieved to date.	<b>External problems and risks-</b> The level of participation, attitude, political environment <b>Internal risks</b> -Delay in the release of budget to implementing committee	1-Support and orientation to Peace Building Networks 2-Involvement in the monitoring of ongoing activities 3-Hiring of full time accounts personnel;
<b>Project: 4/14 Continued Voter Registration Programme Phase II (ECN)</b>	On track to achieve project goal. 10.8 million People have been registered till date. Enthusiastic	Progress in delivering outputs.	89.30% expenditure made till date is in line with the physical outputs achieved till date.	Good	Many eligible voters found to be at abroad; some political parties and their sister organizations opposed in some cases;	Some major activities require extra inputs in the implementation process.

	participation of women observed.				but the consultations from ECN helped to overcome such risks.	
<b>Project: 4/15 Peace Promotion through Radio</b>	Good progress has been achieved despite late execution of the project to achieve its goal.	Progress in delivering outputs.	53.57% expenditure made till date is in line with the physical outputs achieved till date.	Seems cost effective.	Some LPCs are not active; The local victims hesitate to tell their story in front of local political leaders; they shared all the constraints faced while interviewing separately;	Noting to report
<b>Project: 4/16 Peace Campaign for Solidarity and Unity</b>	Programme approved by the board. But, Implementation Agreement has not been signed yet.	NA	NA	NA	NA	NA

## 8 Four Monthly Programme Performance Report 16 July - 15 November, 2012 (Reference to para57/Annex F of JFA)

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
<b>Programme area – Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants</b>							
1/07	<b>Basic Needs Fulfilment in the Cantonments</b>	Basic Needs Fulfilment NPR 72 to 110/day/combatant and NPR 5,000/month/combatant for 19541 combatants	3,122 combatants 100%	3,453,672,878	3,451,870,744	99.95%	The figure in actual outputs column refers to nos. of combatants who received assistance every month;
			<i>(Following the regrouping from Special Committee in March, 012. 3,122 combatants are receiving the allowance currently.)</i>				
1/16	<b>Cantonment Management Project</b>	Repair of existing sheds/483( no)	-	101,120,000	10,700,000	10.58%	<b><i>Budget was not released this year and so no expenses incurred yet.</i></b>
		Repair of existing kitchens/72	-				
		Provision of beds to the combatants /13,200 (no)	-				
		Maternity Units/ 4(no)	-				
1/17	<b>Water Supply System Development in the Cantonments</b>	Different Construction Works	-	36,659,000	34,821,458	94.99%	
		Deep tube well Boring /1(no)	1			100%	
		Borehole Platform /1(no)	2			200%	
		Operator house(Yangsila/Tandi deleted)					
		Poly tank (including MS support (15)	21			140%	
		Reservoir tank (Ferro cement) (8)	8			100%	
		Tap stand Post (4)	4			100%	
		Operation maintenance for 28 cantonments @ 4 lakh per cantonment (25)	17			61%	
		Distribution Network construction from water treatment plants (100%)	25			100%	



Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
1/20	<b>Institutional Development of Secretariat under SCSIRMC</b>	<p>1. Secretariat and its working teams at all 28 cantonment sites are established and effectively functioning</p> <ul style="list-style-type: none"> <li>• preparation of guidelines for the secretariat and its working team</li> <li>• Preparation of job description for all staff positions</li> <li>• Hiring of required officials of Secretariat and working teams on contract basis/deputation</li> </ul> <hr/> <p>2. Contracting the survey team for comprehensive profiling survey of Maoist army combatants under three alternative options of voluntary retirement, integration and rehabilitation</p> <ul style="list-style-type: none"> <li>• Organizing survey camps in different cantonments</li> <li>• Organizing short training course to the survey team staff and officials of the Secretariat and counseling, and exchange sharing meetings with concerned stakeholders</li> </ul> <p>Transporting/shifting combatants to assigned cantonments</p> <hr/> <p>3. Activities of the Secretariat and its working teams are widely publicized</p> <ul style="list-style-type: none"> <li>• Documentation of all records and information compiled by the secretariat and its working team</li> </ul>	<p>1) Secretariat &amp; situation centres established and are functional.</p> <p>2) 29 Monitoring teams of total 352 staffs deployed in all cantonments for regrouping of combatants.</p> <hr/> <p>1) Recruitments of surveyors and computer technicians completed (120 surveyors and 90 computer technicians)</p> <p>2) Profiling survey of all 28 cantonments completed;</p> <p>3) 13,922 combatants opted for VR – cheque handed over to them;</p> <p>4) 13 cantonments vacated and handed over to security forces.</p> <hr/> <p>1) Documentary of events prepared;</p> <p>2) Various media were used for publishing the works of</p>	219,596,320	18,334,777.15	83.49%	

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		Publicity of progress of Secretariat and its working teams through print, audio visual media and website	secretariat; 3) Media was used for public notice of the events;				
1/21	<b>Cantonment Health Management Programme V</b>	Treatment and referral of health care services(3000)No.	3,961 nos. 132%	110,000,000	82,968,157	75.43%	
		Medical check up of combatants(300,000)No	308,571 times 103%				
		Medical check up of local people(350,000)No	347,866 times 99.39%				
1/22	<b>Rehabilitation program for Maoist Army Combatants</b>	Output 1: <ul style="list-style-type: none"> <li>Provide ex-MACs 30% of the entitled seed money while leaving cantonment (6 persons);</li> <li>Provide ex-MACs the balance amount of seed money at the end of the programme (6 persons).</li> </ul>	5 persons 83.3% (5 male)	4,415,250	1,484,472	33.62%	Training started. (CTEVT – Balaju School of Engineering and Technology, Balaju, Kathmandu hired as the sub-contractee for the execution of the trainings.
		Output2: <ul style="list-style-type: none"> <li>Avail payments to the Service Providers for the trainings (2 events);</li> <li>Provide monthly stipend to ex-MACs (6 persons)</li> </ul>	- 5 persons 83.3%				
		Others: <ul style="list-style-type: none"> <li>Arrange job exposures and visits to job places by the ex-MACs (4 events);</li> <li>Monitoring of the programme by RRD (as required)</li> <li>Committee meetings as necessity (bi-monthly)</li> </ul>	- Ongoing				
<b>Programme Area – Cluster 2: Conflict Affected Persons/Communities</b>							
2/01	<b>Special Programme</b>	Transportation cost /no(persons) 89000 IDPs	25000 IDPs	370,000,000	357,195,253	96.54%	This is an ongoing

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
	<b>for Relief and Rehabilitation of the Internally Displaced Persons</b>	Subsistence allowance/ No Reconstruction of house /No(persons) Repair of damaged house /no(persons) Education Support /no(persons) Incidental expenses /no(persons) Loans for agriculture inputs and equipments Miscellaneous					project and has faced constraints of receiving reports from districts without periodic break downs. So it might take some more time for the break downs of the data.
2/02	<b>Rehabilitation Centre for conflict affected people with disability(B P Koirala Institute of Health Science)</b>	Establishment of PIU in Dharan	1 PIU established at DUDBC premises at present. It will be shifted to the site as soon as field level activities begin;	98,000,000	89,919,425	91.75%	- MoU signed on 19 June, 011; delayed by six months to start work;
		Detailed Design by the consultant procurement of Goods and works					
		Building Construction and land development	-				Ongoing
		Purchases of equipment, raw materials	-				
		Accessories(for physiotherapy, P&O, operation room) and 4WD-1, office vehicle and motorbikes-4	-				
		Identification of CAP at local level and life support programmme	-				
		Technical Training to RC Staffs and exposure visits of MoPR/DUDBC/BPKIHS officials	Ongoing <i>(1 workshop conducted)</i>				- BPKIHS is preparing for the trainings and will



Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
			<i>1 sensitization programme organized)</i>				be carried out on last 4 months of the project;
2/03	<b>Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal(NDF)</b>	Provide clinical P&O services including manufacturing/ distribution of prosthesis devices	93	52,224,691	1,917,576.20	3.67%	Many CADPs were screened; but only 15% of the CADP in the list of ministry require rehabilitation services.
		production/distribution of orthoses (1,230)	-	Total Budget released (33,816,460)			
		Provision of walking and mobility aids as part of P&O services(940)	-				
		Repair Services(580)	-				
		Expansion of physical rehabilitation lab screening, distribution and follow up camps(18set)	-				Due to rainy season, 16 mobile camps are postponed up to Sept, 2012.
		Physiotherapy, occupational therapy and psychological therapy services (3000 PwDs)	2 sets 11.1%				
		Gait training	116 (PT Sessions: 256)				PT sessions include OT and psychological therapy services and follow – up services.
2/04	<b>1. Targeted Assistance for Conflicted Disabled 2. Women Ex-Combatants Requiring Special Supports</b>	-	-	544,606,380	-	0%	Approved only in July 2012. Implementation Agreement has been signed; Programme just started.
<b>Programme Area – Cluster 3: Security and Transitional Justices</b>							
3/01	<b>Reconstruction of Police Units - I</b>	District Police Office /2(no) Ward Police Office /1(no) Area Police Office /50(no) Border Police Office /6(no)	95 units completed; 5 Area Police Office Units have been left to complete – 95% work	801,371,008	709,572,305.46	88.54%	95 units out of 100 units in total have been reconstructed; and 82 units are

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		Police Post /41(no)	progress				inaugurated so far. Work completing report of 44 out of 100 units has been completed and Technical Audit of 26 units has also been completed. All together 98% of reconstruction is completed
<b>3/02</b>	<b>Support to Mine Action Activities</b>	1. Support to NA Mine Clearance :		22,060,000	17,525,999.60	79.45%	
		1.1 Purchases of Vehicles/2(no)	2 (nos.) 100%				
		2. Mine Risk Education					
		2.1 MRE through 30 schools(1,000)/no	27 DEO 90%				
		2.2 Community MRE/43districts	25 districts58.14%				
		2.3 MRE media coverage	All over Nepal				
		2.4 MRE materials production	100%				
		<b>(43 districts)</b>					
		3. Victim Assistance	- 0%				
		3.1 Study on needs of victims /(1)					
		3.2 Pilot activities based on study/ (2)					
		4. Strengthening MA unit					Inventory
		4.1 Desktop Computers/3(no)	2				management as per
		4.2 Printers /3(no)	2				GON rules and
		4.3 Laptop Computers /2(no)	1				regulations by MoPR.
		4.4 Fax /1(no)	1				
		4.5 Photocopier /1(no)					
		4.6 Foreign training on MA /4(no)	6 persons (Including				
		4.7 Observation tour /8(persons)	training & tour)				

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		4.8 International travel /2(no)	8				
		5. Mgmt and Miscellaneous					
3/03	<b>Reconstruction of Police Units II Phase</b>	Reconstruction of 93 police units Reconstruction of compound wall fencing, internal road, etc Providing Technical manpower and training	- Detail design and estimation of all proposed unit; tenders have been awarded, construction process ongoing for all 93 units	1,161,909,000	395,275,132.06	34.02%	
3/04	<b>NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery (MoPR)</b>	Output 1: 1.1 Strengthening GU with additional staff and clear job responsibilities (2 staffs) 1.2 Conduct Implementation Committee Meetings (12 meetings) 1.3 Develop monitoring and evaluation mechanism for NAP implementation (1 consultant & 2 interactions) 1.4 Documentation of materials on UNSCR 1325 and 1820 (furniture, folders etc.) 1.5 Develop effective record keeping system of programmes and activities on NAP implementation (Consultation service procured for MIS & orient 2 users) 1.6 Preparation and publication of National Monitoring Report on NAP implementation (1 report) Output 2: 2.1 Planning meetings with IAs of NPTF's 1325 and 1820 projects (2 meetings)	-	37,679,000	197,919	0.53%	

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		2.2 Sharing/Mapping meetings with CSOs, development partners and other stakeholders (1 event)					
		2.3 Coordination/Facilitation/capacity development workshop (1 event)					
		2.4 Orientation Workshops on NAP (30 orientation programs)					
		2.5 Recruitments of Interns & orientations (75 interns – one in each district)					
		2.6 Logistics support to DCCs (amount release to all 75 districts)					
		2.7 Finalization, publication and dissemination of guidelines on localization of NAP through stakeholders consultative meetings (1 National Workshop, guideline edit & print 5000 copies)					
		Output 3:					
		3.1 Consultation and finalization of communication and monitoring strategies ( 1 consultant hire, 1 workshop & print 5000 copies of strategies)					
		3.2 Dissemination through different forms of medias, pamphlets etc. (3 interactions in 3 regions, pamphlets & tool kits produced)					
		3.3 Develop Duty Bearers Code of Conduct (one set)					
		3.4 DCC holds press briefing in 75 districts (in every 4 months)					
		4. Equipments for GU – Photocopy 1, Fax 1, Laptops 3, Multimedia projector 1, Desktop computers 2, Printer 2 and Scanner 1 (total 11					

Project code	Project name	Planned activity/output	Actual Outputs		Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		sets)						
		5. Monitoring & Evaluation work (periodic)						
3/05	<b>NAP 1325 and 1820: Partnership on Women Empowerment and Representation (MoWCSW)</b>	Output 1:	-	-	56,700,000	36,300,000	64.02%	4. Training and orientation package has been developed.
		1.1 Train members of community women's organizations on NAP (75 trainings)						
		1.2 Encourage district level networking (150 interaction meetings)	-	-				5. District identified to carry out the training and orientation programme
		1.3 Design and disseminate IEC materials through Nepal Television on promoting women's participation (12 packages)	-	-				
		1.4 Design and disseminate IEC materials through Radio Nepal on promoting women's participation (12 packages)	-	-				6. Advance disburse to the district to conduct the programme
		1.5 Prepare and disseminate IEC leaflets, brochure and pamphlets on women's right (75 packages)	-	-				
		Output 2:	-	-				
		2.1 Interaction meetings for duty bearers at central level – 3 interactions						
		2.2 Interaction meetings for duty bearers at district level – 75 interactions	-	-				
		2.3 Create Coordination Mechanism among GoN, Civil Society and Private Sector Organizations (1 meeting)	-	-				
		Output 3:	-	-				
		3.1 Provide resource to District Fund established for controlling SGBV – 75 funds						

Project code	Project name	Planned activity/output	Actual Outputs		Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		3.2 Support to the District Service Centres – 15 Service Centres	-	-				
		3.3 Support for temporary shelters for vulnerable women and girls (4 shelters)	-	-				
		3.4 Establish and operate children centres through NGOs (tbd)	-	-				
		4. Equipments & machineries – Computers & accessories, fax, camera, photocopiers etc. (75 WCOs)	-	-				
		5. Monitoring, Evaluation & other management/administrative tasks	-	-				
<b>3/06</b>	<b>NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples (MoLJCPA)</b>	Output 1:	-	-	42,590,000	1,623,076	3.81%	Bidding is in process to hire the consultant to conduct a study on the status of CAW&Gs
		1.1 Conduct exploratory study on the status of CAW&Gs (1 study)	-	-				
		1.2 Review & revise existing laws on related to transitional/traditional justice (1 no.)	-	-				
		1.3 Formulate/Amend policy and laws on maintaining confidentiality and dignity of women and girls (1 no.)	-	-				
		1.4 Assess existing laws to see their compliance with international instruments (1 no.)	-	-				
		Output 2:	20	27%				
		2.1 Sensitization programme for women and girls (75 nos.)	-	-				
		2.2 Set up legal aid centres (43 nos.)	-	-				
		2.3 Disseminate information through media (5 events)	-	-				

Project code	Project name	Planned activity/output	Actual Outputs		Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		Output 3:	-	-				
		3.1 Orientation to judicial staffs on the content of UNSCR 1325 and 1820 (15 events)						
		3.2 Orientation workshops for civil society, media and women organizations (10 events)	-	-				
		4. Equipments & machineries – Computers/accessories 50, photocopier 1 & Fax 1 (52 sets in total)						
		5. Monitoring & Evaluation (4 reports, 12 visits from central & district level staffs)						
		6. Administrative tasks						
3/07	<b>NAP 1325 and 1820: Prevention, Protection and Recovery Programme (MoHA)</b>	Output 1:	3 meetings	15%	146,590,000	121,139,492	82.64%	Training Orientation package has been develop and advance disburse to the NP and AFP to implement the programme
		1.1 Formation of PSC & PMC (20 meetings)						
		1.2 Sensitizing programme on gender and NAP (10 events)						
		1.3 Training on gender awareness to district resource groups (6 events)	1 event	16.67%				
			54 Officials were participated					
		1.4 Capacity Development on effective M & E (3 institutions)						
		1.5 Documentations of M & E of NAP (3 institutions)						
		1.6 Incorporate NAP UNSCR 1325 and 1820 in curriculum of basic training courses (2 institutions)						
		1.7 Assimilate and distribute acts and regulations relating to women and children (100o nos.)						
		1.8 Construction of separate women toilets and wash rooms for women police personals (25						

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		police posts/nos.)					
		1.9 Construction of separate Gender Unit in APF HQ. And 3 brigades (4 nos.)					
		Output 2:	Prison selection				
		2.1 Skill development training to women inmates (8 events)	process is on going				
		Output 3:					
		3.1 Formulate and distribute code of conduct relating to GBV (25000 nos.)					
		3.2 Formulate and distribute directive on secrecy during investigation of SGBV (10000 nos.)					Dates and venue selected and mention in the calendar
		3.3 Establish national record on SGBV against CAW & C (1 archive)					
		3.4 Two days National Workshops on SGBV for DAO (5 events)					
		3.5 Construction of separate women detention centre in Nakkhu Jail (1 no.)					
		3.6 Construction of separate buildings for dealing with cases related to women and children (5 nos.)					
		3.7 Establish 24 hours toll free hotline service and mobile van at NP (1 unit)					
		4. Equipments (Desktops 6, printers 3, Photocopiers 3, PC Projector 3, Digital Cameras 3 – total 18 sets)					
		5. Monitoring, Evaluation and other administrative tasks					
3/08	NAP 1325 and 1820: Enhancing Capacity	Output 1:	-	60,956,640	141,928	0.23%	Training package and plan has been
		1.1 Formation of PSC & PMC & regular					



Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
	<b>of Conflict Affected Women and Girls for Employment and Enterprise Development (MoI)</b>	operation (20 meetings) 1.2 Revise/develop ToT/Training manuals and operating procedures (2 ToT training manuals and operating procedures) 1.3 Gender Focal Person and key project officials training (1 training) Output 2: 2.1 Disseminate relief package handbook (1000 copies) 2.2 IEC materials to disseminate information (1000 PSAs) 2.3 Vocational trainings to CAW & Gs and victims of SGBV (1640 beneficiaries) 2.4 Entrepreneurship development training (5 events) Output 3: 3.1 Quarterly meetings (4 meetings) 3.2 Review Workshops (6 events) 3.3 National dialogue (1 event) 4. Equipments and machineries (Desktop Computers 5, Printers 3, Photocopiers 2 & PC Projector 2 – 12 sets in total) Evaluation (Once) & other administrative tasks Output 1: 1.1 Formation of PSC & PMC & regular operation (20 meetings) 1.2 Revise/develop ToT/Training manuals and operating procedures (2 ToT training manuals and operating procedures) Output 1:					developed. Programme is planning to implement by the January 2013
3/09	<b>NAP 1325 and 1820:</b>	Output 1:	-	20,560,000	14,831,698	72.14%	Training and

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
	<b>Sensitizing Local Bodies and Key Stakeholders (MoFALD)</b>	1.1 Coordination meeting with stakeholders (78 meetings) 1.2 Orientation programme on NAP on UNSCRs 1325 and 1820 (300 events)* 1.3 Monitoring visits by MoFALD (10 events)					orientation package developed. Advance disburse to the NP and APF to conduct the training and orientation programme
<b>3/10</b>	<b>Capacity Enhancement of NP to Contribute to Peace Process Effectively</b>	1.3 Gender Focal Person and key project officials training (1 training)  Output 2: 2.1 Disseminate relief package handbook (1000 copies) 2.2 IEC materials to disseminate information (1000 PSAs) 2.3 Vocational trainings to CAW & Gs and victims of SGBV (1640 beneficiaries) 2.4 Entrepreneurship development training (5 events)  Output 3: 3.1 Quarterly meetings (4 meetings) 3.2 Review Workshops (6 events) 3.3 National dialogue (1 event) 4. Equipments and machineries (Desktop Computers 5, Printers 3, Photocopiers 2 & PC Projector 2 – 12 sets in total) Evaluation (Once) & other administrative tasks	Programme has been designed and Bidding process is in progress  Programme design phase  -	236,406,450	14,509,872.75	6.14%	Approved only in July 2012. Implementation Agreement has been signed;
<b>3/11</b>	<b>Police Units Reconstruction Phase</b>	Reconstruction of 77 police units Reconstruction of compound wall fencing,	During this reporting period out of 77 bid	1,000,958,000	216,564.21	0.02%	

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
III		internal road, etc (as per necessity) Providing Technical manpower and training	announcement of 71 units has been completed and rest 6 units bidding process is in progress.				
<b>Programme Area – Cluster 4: Elections, Constitution Assembly and Peace Building Initiative at National and Local Level</b>							
4/10	<b>Operational Budget of the Peace Fund Secretariat</b>	Transport ( Purchase of 1Jeep and 4 motorcycle) Supplies and commodities Travel (Monitoring and field visit) Miscellaneous Equipment Management cost of Implementing Agencies	1 jeep , 4 motorcycles, 10 Desktop , 7 Laptop, 1 Projector, 1 Printer purchased	12,350,000	11,142,635.67	90.22%	
4/11	<b>Institutional and Organizational Support to Nepal Peace Trust Fund</b>	Training Transport Supplies and commodities Equipment Travel Miscellaneous Management cost of Implementing Agency	10 Persons 1 Jeep and 4 motorcycles purchased	29,200,000	16,109,633.26	55.17%	
4/12	<b>Strengthening Local Peace Committees</b>	Output 1.1: PSCD/LPCCS/ Implement systems of finance, administration, communication, coordination, outreach that support LPCs as autonomous peace building structure 1.1.1 Conduct orientation programme to MoPR staffs (60 persons)	1 orientation programme	131,560,100	44,389,602.30	33.74%	Covering staffs from MoPR and LDTA' trainers

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
			28 (persons)			46.67%	
		1.1.2 Form a task team consisting of the various stakeholders (1 task force)	1 task force			100%	
		1.1.3 Restructure the PSCD with sufficient staffs and clear job descriptions (1 time)	1 time			100%	
		1.1.4 Conduct an inventory of office equipments and furniture and ensure that offices have basic equipments with additional purchase (75 districts)	75 districts			100%	Contracted based on GoN's rules and regulations. Based on the inventory, a sum of amount has been released to 47 DAO to purchase computers, fax machines and printers.
		1.1.5 Development an active matrix of LPCs updated every month (monthly)	-				
		1.1.6 Shift communication to be primarily electronic by acquiring internet access for all LPCs (75 districts)	-				
		1.1.7 Conduct regular media and stakeholders briefs for distribution and regular interactions (monthly)	-				
		Output 1.2:					
		1.2.1 Develop a computerized template for LPC secretary monthly reporting (1 template)	1 template			100%	Web based
		1.2.2 Develop regular reports for distribution and sharing (6 times)	-				
		Output 1.3:					
		1.3.1 Regular monthly reports from LPC secretaries on a computerized template format (monthly)	-				Will start from upcoming fiscal year

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		1.3.2 MoPR LPC section acquire a computerized capacity to analyze data from LPC secretary reports (monthly)	-				Planned to resume from this year
		1.3.3 Field visits and follow ups to minimum 3 LPCs (monthly)	2 LPCs				Many districts in general and Rupandehi and Nawalparasi in particular
		1.3.4 LPC staffs are trained to act as documenters of LPC stories and history and monitor peace through local indicators and info	-				Will start from this January
		1.3.5 Ascertain ongoing capacity needs based on trends, patterns to strengthen areas of low performance (ongoing)					
		1.3.6 Capacity development programs (Training on peace building and conflict transformation – 3 persons, Study tour – 8 days for 7 persons, Conference 2 and domestic trainings – selected persons)	-				Training needs assessment completed
		Output 1.4:	3 programme officer				
		1.4.1 Experts and consultants are contracted for specific short term tasks (needs based)					Necessary arrangements have been made
		Output 2.1	1 partner 100%				
		2.1.1 Select training partners (1 partner)					Local Development Training Academy has been selected to conduct trainings in 15 districts.
		2.1.2 Develop the curriculum and training materials (1 set)	1 set 1000%				Developed and approved by the ministry.
		2.1.3 Identify a core group of local trainers and	28 persons 47%				Trainers from LDTA

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		resource persons and train for 2 days (60 persons)					
		2.1.4 Facilitate orientation workshops for all LPCs (55 LPCs)	37 LPCs	67.2%			
		Output 2.2:	-				
		2.2.1 Establish an inclusive body in the centre for political supervision to LPCs (1 body)					
		2.2.2 Mobilize local resources for joint actions by LPCs (75 LPCs)	-				
		Output 2.3:	-				
		2.3.1 LPCs: Select training partners (1 partner)					Once the curriculum finalized, immediate action will be taken; Service provider has been selected
		2.3.2 LPCs: Develop the curriculum and training materials (1 set)	-				
		2.3.3 LPCs: Organize a 5 day ToT training at least of 40 hrs (25 persons)	-				
		2.3.4 LPCs: Organize a pilot training in selected 5 LPCs (5 pilot trainings)	-				
		2.3.5 LPCs: Refine the model training materials (1 set)	-				
		2.3.6 LPCs: Organize trainings in 70 districts (70 LPCs)	-				
		2.3.7 VDC/Municipality level Peace Committee: Select training partners to organize trainings (1 partner)	-				
		2.3.8 Develop curriculum and training materials (1 set)	-				
		2.3.9 VDC/Municipality level Peace Committee: Identify a core groups of local trainers and resource persons and train for at	-				

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		least 4o hrs through ToT (100 persons)					
		2.3.10 VDC/Municipality level Peace Committee: Organize a pilot training in selected VDC/Municipality Level PC – 9 members/VDC/M level PC*4 = 36 persons per group (15 pilot programmes)	-				
		2.3.11 VDC/Municipality level Peace Committee: Refine the model training materials based on pilot program (1 set)	-				
		2.3.12 VDC/Municipality level Peace Committee: Organize trainings @ RS 360000 (500 trainings)	-				
		Output 3.1:	-				
		3.1.1 Draft a matrix of stakeholders active in peace and development work (monthly)	-				
		3.1.2 Monthly meetings (monthly)	-				
		3.1.3 Each LPC develop a website based on a template provided by MoPR (75 districts)	-				
4/13	<b>Peace Building Through Dialogue on Indigenous Nationalities Rights</b>	project introductory workshop workshops 30	30 workshops 100%	24,556,500	15,108,530	61.53%	
		Baseline data collection 30	30 100%				
		Review meeting 4	1 25%				
		Support to organize peace rallies 60	54 90%				Plan was revised from review meeting
		District Level peace building workshop 30	26 87%				
		Peace building Network formation workshops 30	30 100%				
		Flex boards production 1000	746 75%				
		Street Dramas 200	157 79%				
		Awareness raising materials production 2 times (4 types)	4 types 100%				
		Airing peace building messages from local FM					

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		radios 1600 times					
		National level round table dialogue 3	1046	65%			
		Bilateral round table dialogue 10	2	67%			
		District level round table dialogue 50	-				Late start of the programme
		Midterm review/ evaluation 1	40	80%			
		Final Evaluation 1	-				
		Review Meeting (4 times)	-				
		Monitoring and coordination/ meeting 4	4	100%			Plan revised
		Training to PBNC (5 trainings)	4	100%			
		PBNC support and orientation (30 programme)	4	80%			
		PBNC support and orientation (30 programme)	5	17%			
		Monitoring support to IAs (58)	58	100%			
		Project district selection 30	30	100%			
4/14	Election Commission Nepal,	<b>Output 1:</b>		397,500,000	354,976,307.69	89.30%	
		- Electronics voter registration process enhanced and implemented (1)					
		- Review of the guideline (1)	1	100%			
		- Printing of guidelines	8000 copies				
		- Distribution of guidelines (75)	75	100%			
		- Printing of enumeration forms (4000000)	2000000	50%			
		- Printing of registration book (75)	75	100%			
		- Distribution to 75 districts (75)	75	100%			
		- Continuous voter registration in district headquarter (75)	75	100%			It is being continued. A total of 10.8 million voters have been registered so far through all the approaches.



Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		- Voter registration in VDCs and Municipalities (3915 VDCs & 58 Municipalities; 3973 in total)	3915 VDCs & 58 Municipalities; 3973 in total (100% completed)				
		- Mobile voter registration (75)	75	100%			Ongoing
		- Feasibility study of online registration (1)	1	100%			Partially completed;
		- Collecting data Amalgamation, verification, integration and storage (75)	75	100%			Needs verification on the basis of claim and objections
		- Develop or purchase software security data system(75)	-	-			
		- Voter list publication (75)	75	100%			Voter list published per sheet 32 persons, list of total 10262443 voters published;
		- Developing dynamic web site (1)	-				Ongoing process by IFES
		- Central data system establishment(1)					done by UNDP/ESP
		- District data system establishment(75)	-				left yet to be completed;
		<b>Output 2:</b>					
		- Voter education and outreach supports to the electronic voter registration process					
		- TV PSA production (1)	1	100%			
		- Radio PSA production (1) – Nepali language	1	100%			
		- Production of Radio PSA in different language	17	100%			17 languages
		- Broadcasting of TV PSA	12	100%			broadcasted in 12

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
							national level TVs
		- Air time for Radio	1	100%			
		- Weekly Radio programme including formation of audience club (specific place )	100%				continued
		- Broadcasting PSA from local FM (specific place )	75	100%			All the local FMs of the districts broadcasted
		- Publishing electoral information in local newspaper (specific place )	75	100%			Still continued
		- Publishing electoral information in National newspaper (11)	11	100%			
		- Development and dissemination of voter education materials (75)	75	100%			
		- Hoarding board (specific places)	17	100%			
		- Voter education in school (+2,HS) (75)	-				Not done
		- Interaction programme with stakeholder ( centre and district level (75)	160 events	100%			160 times interactions with student unions, political parties, women's groups in the CA, media persons etc. covering all 75 districts;
		- Quiz , essay competition in school (75)	-				Not done
		- District level cultural programme, Haat	-				Not done
		- Conducting muck election (75)	75	100%			

Project code	Project name	Planned activity/output	Actual Outputs		Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		- <b>Output 3:</b> Effective planning, monitoring and record keeping system within central and district level						
		- Training on voter registration involved staffs (person)	502	100%				
		- IT maintenance training (Person)	-					On processing
		- Developing Geo-information system (75)	75	100%				Ongoing
		- Feasibility study of pre-voting and absentee voting ( 3 Region)	3	100%				On ending phase
		- Development and maintenance of party registration book in centre and district (76)	76	100%				
		- Developing Chamber "Islas"(1)	1	100%				On ending phase
		- Election management training ( Government officials, local teachers and others (75)	75	100%				On process.
		- Establishing network (optical fiber)	-					Not done
		- Developing server room	-					Done by ESP/UNDP
		- International information sharing visit	3	100%				
4/15	<b>Peace Promotion Through Radio</b>	A total of 52 Inter active public debates organized at conflict affected 17 districts in Nepal (52 units)	38 units	73%	19,906,656	10,663,262.30	53.57%	
		A 15 minutes peace debate broadcasted from Radio Nepal's national transmission twice a week (104 episodes)	36 episodes	73%				
		Peace reporting prepared from 48 conflicts affected area at 17 districts in five development	40 units	83.33%				

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 Nov, 012 (NPR)	Expenditure/Budget (%)	Comments
		Regions. (48 units)					
		Baseline, 1 end survey and 2 listeners' surveys conducted (4 units)	-	0%			
		A 15-minute peace report of the total of 52 episodes in Nepali language broadcasted from Radio Nepal's National Transmission twice a week (104 episodes)	38 episodes	73%			
		A 15-minute peace report of the total of 52 episodes in Nepali language reproduced in 16 other national languages and broadcasted twice a week from various Regional Transmitting stations of Radio Nepal (832 times)	608 times	73.08%			
		A total of 52 peace drama produced in Radio Nepal's Central studio in Kathmandu (52 units)	45 units	86.5%			
		A 15-minute peace drama in Nepali language broadcasted from Radio Nepal's National Transmission twice a week (104 episodes)	75 episodes	72.11%			
		A total of 4 PSAs (Public Service Announcements) produced and broadcasted (4 units)	4 units	100%			
		17000 copies of Stickers made and distributed for the promotion of Peace. (17000 copies)	12000 copies	70.6%			
		2000 copies of Brochure produced and distributed at targeted districts and other places for creating awareness about peace building process. (2000 copies)	2000 copies	100%			
4/16	Peace Campaigns for Solidarity and Unity	-	-	159,677,089	-	0%	Programme approved by the board. But, formal MoU has not been signed yet.

## 9. Four Monthly Project Performance Report for FY (2012/13) (Reference to Para 57/Annex G of the JFA)

<b>Project Number and Title</b>	<b>1/07 Basic Need Fulfilment In The Cantonment</b>					
Project coverage Area	Seven Main and satellite camps					
Executing agency	CMCCO					
Project Manager	Mr. Purushottam Paudel					
Data provided	Mr. Bishnu Hari Wagle					
Projecting Starting Date Approved	20 April 2007					
Project starting date Actual	20 April 2007					
Project Completion date Approved	NA					
Last project revision date if any						
Project Beneficiaries	30,852 Combatants at first verification phase and after 2 <sup>nd</sup> phase of verification: 3122, as per regrouping of special committee March 2012. No. of combatants receiving the allowances are 3122.					
Project Status/Actual Completion date	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till November 15, 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1. Provisions of basic needs fulfilment NPR 72 to 110 per combatants per day	3,122	3,122	3,122	3,122	3,122	This refers to no. of combatants who receive assistance every month
2. Provision of basic needs fulfilment NPR 3000 per combatants per months (no)						This part is taken up by the EPSP
3. Transportation of Combatants for the II phase verification (no)	30,852			30,852	30,852	
4. Food transportation to cantonments (no)	2784			2784	2784	
Other Peace Fund projects contributing toward the same objectives						
Non Peace Fund projects contributing toward the same objectives	Monthly allowance to combatants is paid through World Bank supported project as mentioned above					
Implementation:						
If all or part of project subcontracted, name of the sub contractor						

Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2.Procedure for bidding (how bids were submitted/opened						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?		yes				
Financial Reporting						
Total project budget for the entire project		NPR. 3,453,672,878				
Total approved Peace Fund budget		NPR. 3,453,672,878				
Total cost sharing and source of fund		GoN				
Total budget released to Implementing agency		3,428,120,512				
Total Expenditure as of 15 November 2012		3,451,870,744				
Account number and name of the bank		Everest Bank Limited, Singhdurbar A/C NO. 125028				
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b>		<b>Total Expenditure</b>		<b>Balance available</b>	<b>Remarks</b>
	16 July 2012-15 November 2012		Till 15/11/2012			
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel				7,649,763		
2. Contracts						
3. Training						
4. Transport						
4.1 Tents transportation cost to combatants				1,000,619		
4.2 Transportation of combatants for the second phase verification				3,007,400		
4.3 Food transportation at Rolpa camp				365,500		
5. Supplies and commodities						
6.Equipment						
7. Travel						
8. Miscellaneous						
8.1 Basic need fulfilment( NPR 72 to 110/day/combatant)	23,922,366	23,922,366		2,756,279,462		
8.2 Basic need fulfilment (5,000/month/combatants)				683,568,000		
9. Management cost of implementing Agency						
<b>Total</b>	<b>23,922,366</b>	<b>23,922,366</b>	<b>3,475,294,964</b>	<b>3,451,870,744</b>		

<b>Project Number and Title</b>	<b>1/16 Cantonment Management Project</b>					
Project coverage Area	14 Districts, 7 Main and 21 Satellite Camps and one Central Camp Office					
Executing agency	MoPR					
Project Manager	Mr. Jay Dev Sharma					
Data provided	Mr.Bishnu Hari Wagle					
Projecting Starting Date Approved	20 November 2009					
Project starting date Actual	15 July 2010					
Project Completion date Approved	NA					
Last project revision date if any						
Project Beneficiaries	19527 Combatants					
Project Status/Actual Completion date	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till November 15, 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Repair of existing Sheds	483	483	-	483	72	
Repair of existing Kitchen	72	72	-	72	20	
Provision of beds to the cantonments	13,200	13,200	-	13,200	-	
Provision of maternity to the cantonments	6	4	-	4	-	
Other Peace Fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2.Procedure for bidding (how bids were submitted/opened						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	yes					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 101,120,000					
Total approved Peace Fund budget	NPR. 101,120,000					
Total cost sharing and source of fund						

Total budget released to Implementing agency	NPR. 10,700,000					
Total Expenditure as of 15 November 2012	NPR. 10,700,000					
Account number and name of the bank	Everest Bank Limited, Singhdurbar A/C NO. 125028					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012-15 November 2012		<b>Total Expenditure</b> 16 July 2011		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous						
8.1 sheds			8,398,681.89	8,398,681.89		
8.2 kitchen			2,301,318.11	2,301,318.11		
9. Management cost of implementing Agency						
Total			10,700,000	10,700,000		



<b>Project Number and Title</b>	<b>1/17 Water Supply System Development In The Cantonments</b>					
Project coverage Area	Seven Main and 21 satellite camps					
Executing agency	Department of Water Supply and Sewerage					
Project Manager	Mr. Krishna Prasad Acharya					
Implementing Units	Water supply and Sanitation Division Offices: Kailali, Surkhet, Dang, Rolpa, Nawalparasi, Chitwan, Sindhuli, Morang, Jhapa.					
Data provided	Division /Subdivision water supply offices					
Projecting Starting Date Approved	December, 2009					
Project starting date Actual	December, 2009					
Project Completion date Approved						
Last project revision date if any						
Project Beneficiaries	Maoist Combatants living in the cantonments and people of the vicinity					
Project Status/ Actual Completion date	On going					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
Different Construction Works (%of work)	24.04%			24.04%	21.72%	Scope/Type of project changed as per requirement at Sahajpur sub cantonment( Lift pumping system constructed instead of surface gravity WS system)
Deep tube well Boring (no)	1			1	1	
Borehole Platform (no)	2			2	2	
Operator house(Yangsila/Tandi deleted)		(Estimates Revised)				
Poly tank (including MS support (no)	21			21	21	
Reservoir tank (Ferrocement) (no)	8			8	8	
Tap stand Post (no)	4			4	4	
Operation maintenance for 28 cantonments @ 4 lakh per cantonment (no)	26			26	23	
Distribution Network construction from water treatment plants (%of work as required)	7.09%			7.09%	6.82%	
Emergency water supply for two months (no of cantonment)	26			26	26	
Monitoring and Supervision (as required)	2.09%			2.09%	2.09%	
Diesel generator set with accessories as per separate sheet (no)	10			10	8	
Transportation of Generators from road head to canton. sites (no)	10			10	10	
Installation of Generators and Shade/Fencing works	10			10	10	
Fuel and Lubricants cost (as required)	2.73%			2.73%	2.73%	

Expenses as per category sheet (as required)	1.47%			1.47%	1.45%
Contingencies	3.48%			3.48%	2.95%
total	100%			100%	87.80%
Other peace Fund projects contributing toward the same objectives	NO				
Non peace fund projects contributing toward the same objectives					
<b>Implementation:</b>					
If all or part of project subcontracted, name of the sub contractor	Sub contracts according to GoN Rules and Regulations				
Procedures for procurement of goods and services(including sub contracting)					
1 .where the bids announced, if yes, when and where?					
2. Procedure for bidding (how bids were submitted/opened	Followed GoN's Public Procurement Rules				
3. Selection process( how/who selected the bids)	According to Public Procurement Act				
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Yes				
5. Has the project been internally monitored?	yes				

<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 36,659,000					
Total approved Peace Fund budget	NPR. 36,659,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 36,659,000					
Total Expenditure as of 15 November 2012	NPR. 34,821,457					
Account number and name of the bank	Nepal Rastra Bank , Dhangadi					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012-15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts			13,759,000	13,555,997	203,003	
3. Training			90,000	90,000		
4. Transport			180,000	178,000	2,000	
5. Supplies and commodities			2,400,000	2,400,000		
6. Equipment			6,700,000	6,700,000		
7. Travel			765,000	763,000	2,000	
8. Miscellaneous			1,275,000	1,079,000	196,000	

9. Management cost of implementing Agency			11,490,000	10,055,460	1,434,540	
<b>Total</b>			<b>36,659,000</b>	<b>34,821,457</b>	<b>1,837,543</b>	

<b>Project Number and Title</b>	<b>1/18 All Weather Access Roads</b>					
Project coverage Area	Seven Main and 21 satellite camps					
Executing agency	Department of Roads (DoR)					
project manager						
Implementing Units	DRO: Damak, Illam, Biratnagar, Lahan, Jankpur, Bharatpur, Bulwal, Dang, Surketh, Mahendranagar					
Data provided	Mr. Bishnu Om Bade					
Projecting Starting Date Approved	December, 2009					
Project starting date Actual	December, 2009					
Project Completion date Approved	December,2010					
last project revision date if any	Requested to extent up to the end of fiscal year 2010/11 and for bridges up to end of fiscal year 2011/12					
Project Beneficiaries	Maoist Combatants living in the cantonments and surrounding 150 villages					
Project Status/Actual Completion date	On going					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1. Road						
Rcc Causeway (no)	12			12	32	
Slab/Hume Pipe Culvert (no)	163			163	192	
Retaining Wall (Cum)	18827			18827	25,316	
Miscellaneous/Maintenance (%)	100			100	100	
Track Opening (cu.m)	256410(29 km)			256410(29 km)	43864	
Gravelling (cu.m)	306274 (94.5 Km)			306274 (94.5 km)	114km	
Drain (Km)	40.18			40.18	11.97 km	
Floodway Protection (no)	1			1	1	
2. Bridges						
Bridge Design	2			2	2	
Bridge Construction at Jhupra River(50m)(no)	1			Contractor mobilization, foundation, substructure,	Contractor mobilization, foundation, substructure,	

				superstructure approach	superstructure approach	
Bridge Construction at Chingad River(100 m)(no)	1			Contractor mobilization, foundation, substructure, superstructure approach	Contractor mobilization, foundation, substructure, superstructure approach	
Other peace Fund projects contributing toward the same objectives	No					
Non peace fund projects contributing toward the same objectives	No					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	sub contracted to different contractors					
Procedures for procurement of goods and services(including sub contracting)						
1 .where the bids announced, if yes, when and where?						
2. procedure for bidding (how bids were submitted/opened	GON rules and regulations followed					
3. selection process( how/who selected the bids)	as per GON rules and regulations					
4.inventory of supplies in/out, condition of items, and current locations been recorded?	yes					
5. Has the project been internally monitored?	yes					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 450,000,000					
Total approved Peace Fund budget	NPR. 450,000,000					
Total cost sharing and source of fund	none					
Total budget released to Implementing agency	NPR. 450,000,000					
Total Expenditure as of 15 November 2012	NPR.					
Account number and name of the bank						
<b>Detailed Expenditure Report ( all in NPR)</b>	<b>Expenditure</b> 16 July 2012-15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						

6. Equipment					
7. Travel					
8. Miscellaneous					
9. Management cost of implementing Agency					
Total					

<b>Project Number and Title</b>	<b>1/19 Cantonment Health Management Program IV</b>					
Project coverage Area	Seven Main and 21 satellite camps					
Executing agency	Ministry of Health and Population					
project manager	Dr. Sudha Sharma					
Implementing Units	District Health Offices of the main cantonment areas					
Data provided	DPHOs/DHOs					
Projecting Starting Date Approved	16 July 2010					
Project starting date Actual	15 July 2011					
Project Completion date Approved	15 July 2011					
last project revision date if any						
Project Beneficiaries	Maoist Combatants of 7 main and 21 satellite cantonment sites and people of vicinity					
Project Status/ Actual Completion date						
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1. Treatment and referral of health care services(no)	3,000	3,000	1,030	3,000	3,961	
2. Medical checkups of combatants(no)	300,000	300,000	115,856	300,000	308,571	
3. Medical checkups of local people of cantonment area(no)	350,000	350,000	138,886	350,000	347,866	
<b>Total</b>	<b>653,000</b>		<b>255,772</b>		<b>660,398</b>	
Other peace Fund projects contributing toward the same objectives	No					
Non peace fund projects contributing toward the same objectives	No					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						
1 .Where the bids announced, if yes, when and	None					

where?						
2. Procedure for bidding (how bids were submitted/opened)	No bids, direct purchase as decided by local management committee, which also consists Maoists					
3. Selection process( how/who selected the bids)	As per government Rules					
4.Inventory of supplies in/out, condition of items, and current locations been recorded?	In- DHIs and Out Cantonments Recorded					
5. Has the project been internally monitored?	Monitored by MoHP and DPHOs/DHOs					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 108,000,000					
Total approved Peace Fund budget	NPR. 108,000,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 108,000,000					
Total Expenditure as of 15 November 2012	NPR 97,974,728					
Account number and name of the bank	Nepal Rastra Bank, Nepal Bank Limited of all cantonments					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 16 July 2012-15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel	7,835,242	7,479,725	23,505,726	16,103,191	7,402,535	
2. Contracts						
3. Training						
4. Transport	1,593,333	1,503,029	4,780,000	4,815,270	-35,270	
5. Supplies and commodities(medicines)	13,100,000	1,392,125	39,300,000	39,299,950	50	
6. Equipment	966,667	923,534	2,900,000	2,523,879	376,121	
7. Travel	936,667	1,414,139	2,810,000	2,205,777	604,223	
8. Miscellaneous						
8.1 Emergency Funds	1,925,000	2,028,275	5,775,000	5,775,000	0	
8.2 Referral Cases	8,333,333	14,203,587	25,000,000	24,997,016	2,984	
8.3 Problem solving workshop	250,000	722,225	750,000	722,225	27,775	
8.4 Researches	500,000	500,000	1,500,000	500,000	1,000,000	
8.5 Newspaper, conflict books	50,000		150,000	50,000	100,000	
9. Management cost of implementing Agency						
9.1 Administration Expenses	256,667	367,900	770,000	768,712	1,228	
9.2 Central level management cost	253,091	179,008	759,274	213,708	545,566	

<b>Project Number and Title</b>		<b>1/20 Institutional Support to the Secretariat</b>				
Project coverage Area		Seven Main and 21 satellite camps				
Executing agency		The Secretariat Under Special Committee for Supervision Integration and Rehabilitation of Maoist Army Combatants				
Project manager		Mr. Surya Prasad Silwal				
Implementing Units						
Data provided						
Projecting Starting Date Approved		2067/12/18				
Project starting date Actual		2067/12/18				
Project Completion date Approved						
last project revision date if any						
Project Beneficiaries		Maoist Combatants				
Project Status/Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
1. Secretariat and its working teams at all 28 cantonments sites are established and effectively functioning	28 Cantonments			28	28	1. 28 monitoring offices established. 2. Placement of monitors in 29 camps including Chhawani Nepal Army Barrack. 3. Procurement of Tents for the Offices 4. Establishment of Situation Center in Kathmandu 5. process started to hire Surveyors
2. Comprehensive profiling survey of Maoist combatants under their alternative options of voluntary retirement, integration and rehabilitation is concluded	As decided by SC			120	120	1. Recruitments of surveyors and computer technicians completed (120 surveyors and 90 computer technicians) 2. Profiling survey of all 28 cantonments completed 3. 13,922 combatants opted for VR- Cheque handed over to them 4. 13 cantonments vacated and

						handed over to security forces
3. Activities of the Secretariat and its working teams are widely publicized	As required					1. Documentary of events prepared 2. Various media were used for publishing the works of secretariat 3. Media was used for public notice of the events
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	NPR. 28,400,000 Funded by Ministry of Finance					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	as per GON's Rules and Regulations					
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 219,596,320					
Total approved Peace Fund budget	NPR. 219,596,320					
Total cost sharing and source of fund						
Total budget released to IA	NPR. NPR. 219,596,320					
Total Expenditure as of 15 November 2012	NPR. 183,347,711					
Account number and name of the bank	Nepal Rastra Bank -163548					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 16 July 2012-15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel			7,631,5000	56,838,764.17		



2. Contracts			22,680,000	21,770,432.46			
3. Training			1,700,000	1,500,500			
4. Transport			20,050,000	18,119,548.90			
5. Supplies and commodities(medicines)			49,101,578	48,754,998			
6. Equipment			20,928,000	10,818,099.99			
7. Travel			8,545,000	7,363,088			
8. Miscellaneous			4,905,000	3,903,107.18			
9. Management cost of implementing Agency			15,371,742	14,279,232.45			
<b>Total</b>			<b>219,596,320</b>	<b>183,347,771.15</b>			
<b>Project Number and Title</b>		<b>1/22 Rehabilitation Program for Ex-Maoist Army Combatants</b>					
Project coverage Area							
Executing Agency		Ministry of Peace and Reconstruction (MoPR)					
Project Manager							
Implementing Units							
Data provided							
Projecting Starting Date Approved							
Project starting date Actual							
Project Completion date Approved							
last project revision date if any							
Project Beneficiaries							
Project Status/Actual Completion date		On Going					
<b>Outputs./Activities as per approved project document (Relief package/Noms/Units)</b>		<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November, 2012		<b>Remarks</b>
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Output 1:							
<ul style="list-style-type: none"> <li>Provide ex-MACs 30% of the entitled seed money while leaving cantonment (6 persons)</li> </ul>		6			6	5	
<ul style="list-style-type: none"> <li>Provide ex-MACs the balance amount of seed money at the end of the programme</li> </ul>		6					
Output 2							
<ul style="list-style-type: none"> <li>Avail payments to the Service Providers for the training (2 events)</li> </ul>		2			2	1	
<ul style="list-style-type: none"> <li>Provide monthly stipend to es-MACs (6 person)</li> </ul>		6			6	5	
Other							
<ul style="list-style-type: none"> <li>Arrange job exposures and visits to job places by the ex-MACs 4 events</li> </ul>							
<ul style="list-style-type: none"> <li>Monitoring of the programe by RRD (as required)</li> </ul>			Ongoing				

• Committee meeting as necessity (bi-monthly)					
other peace Fund projects contributing toward the same objectives					
Non peace fund projects contributing toward the same objectives					
<b>Implementation:</b>					
If all or part of project subcontracted, name of the sub contractor	None				
Procedures for procurement of goods and services(including sub contracting)					
1 .where the bids announced, if yes, when and where?					
2. procedure for bidding (how bids were submitted/opened					
3. selection process( how/who selected the bids)					
4.inventory of supplies in/out, condition of items, and current locations been recorded?					
5. Has the project been internally monitored?	yes				

<b>Financial Reporting</b>					
Total project budget for the entire project	NPR. 4,415,250				
Total approved Peace Fund budget	NPR. 4,415,250				
Total cost sharing and source of fund					
Total budget released to IA	NPR.4,415,250				
Total Expenditure as of 15 November 2012	NPR. 1,484,472				
Account number and name of the bank					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b>		<b>Total Expenditure</b>		<b>Balance</b>
	16 July 2012- 15 November 2012		Till 15 November 2012		<b>available</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>	<b>Remarks</b>
1. Personnel				772,296.24	
2. Contracts				463,461.17	
3. Training					
4. Transport					
5. Supplies and commodities(medicines)					
6. Equipment					
7. Travel				200,833.17	
8. Miscellaneous				48,181.42	
9. Management cost of implementing Agency					
<b>Total</b>				<b>1,484,772</b>	

<b>Project Number and Title</b>	<b>2/01 Special program for Relief and Rehabilitation of The Internally Displaced Person</b>
Project coverage Area	73 districts of the country (except Mustang & Manang)
Executing Agency	Ministry of Peace and Reconstruction (MoPR)

Project Manager	Mr. Shankar Prasad Pathak, Joint Secretary, MoPR					
Implementing Units	District Administration Offices( DAOs) of the concerned district					
Data provided						
Projecting Starting Date Approved	September 2007					
Project starting date Actual	September 2007					
Project Completion date Approved						
last project revision date if any						
Project Beneficiaries	Internally Displaced Persons					
Project Status/ Actual Completion date	On Going					
<b>Outputs./Activities as per approved project document (Relief package/Noms/Units</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1.Transportation cost( NPR 300-1,000?person- lumpsum)(Person)	23,086	23,086			25,292	
2.Subsistance allowance(NPR60/person/day for 4 months)(Person)	21,184	21,184			23,901	
3.Reconstruction of houses(NPR20,000/family-lump sum) (family)	419	419			458	
4.Repair of damaged house(NPR7,500/family-lump sum) (family)	2,482	2,482			2,774	
5.Education Support(NPR2,400/child<16 yrs-lump sum) (child)	4,769	4,769			5,038	
6.Incidental expenses(NPR 500/person-lump sum) (person)	17,375	17,375			25,292	
7.Loans for agricultural inputs and equipments(NPR 20,000/family lump sum)	None					
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						
1 .where the bids announced, if yes, when and where?						
2. procedure for bidding (how bids were submitted/opened						
3. selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	yes					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 371,000,000					
Total approved Peace Fund budget	NPR. 370,000,000					
Total cost sharing and source of fund						

Total budget released to IA	NPR.370,000,000					
Total Expenditure as of 15 November 2012	NPR. 357,195,253					
Account number and name of the bank	Nepal Rastra Bank: A/C No. 163578					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities(medicines)				19,997.45		
6. Equipment						
7. Travel				1,081,493.10		
8. Miscellaneous				356,093,762.45		
9. Management cost of implementing Agency						
<b>Total</b>	<b>370,000,000</b>			<b>357,195,253</b>		

<b>Project Number and Title</b>	<b>2/02 Rehabilitation Center at B.P. Koirala Institute of Health Science</b>					
Project coverage Area	Eastern Region of Nepal					
Executing agency	Department of Urban Development and Building Construction, MoPPW					
Project manager	Mr. Tapendra Bahadur Khadka					
Implementing Units	Project Implementing Unit					
Data provided						
Projecting Starting Date Approved	6 April, 2011					
Project starting date Actual	19 June, 2011					
Project Completion date Approved	5 June, 2013					
last project revision date if any						
Project Beneficiaries	Conflict Affected People with Disabilities					
Project Status/Actual Completion date	implementation Phase					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1. a) agreement between DUDBC and BPKIHS b) Establishment of PIU c) Procurement of consultancy services for A/E design of Rehabilitation Center	1			1	1	1 PIU established at DUDBC premises at present. It will be shifted to the site as soon as field level activities begin
2.RC/BPKIHS staffs trained on rehabilitation aspects to provide services to CAPs with Disabilities						
3. Increased access of CAPs to rehabilitation services						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services (including sub contracting)						
1 .Were the bids announced, if yes, when and where?	Procurement documents for goods and services are ready. Bids will be announced within a week					
2. Procedure for bidding (how bids were submitted/opened						

3. Selection process( how/who selected the bids)					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?					
5. Has the project been internally monitored?	Yes				
<b>Financial Reporting</b>					
Total project budget for the entire project	NPR. 119,900,000				
Total approved Peace Fund budget	NPR. 98,000,000				
Total cost sharing and source of fund					
Total budget released to Implementing agency	NPR. 98,000,000				
Total Expenditure as of 15 November 2012	NPR. 89,919,425				
Account number and name of the bank					
<b>Detailed Expenditure Report( all in NPR)</b>					
	<b>Expenditure</b> 16 July 2012- 15 November 2012	<b>Total Expenditure</b> Till 15 November 2012	<b>Balance available</b>	<b>Remarks</b>	
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>	
1. Personnel					
2. Contracts				11,095,576.41	
3. Training				2,773,894.10	
4. Transport					
5. Supplies and commodities(medicines)					
6. Equipment				5,212,674.06	
7. Travel					
8. Miscellaneous				70,837,280.43	
9. Management cost of implementing Agency					
<b>Total</b>				<b>89,919,425</b>	

<b>Project Number and Title</b>	<b>2/03 Physical Rehabilitation Service for Conflict Affected Disabled People in Nepal</b>
Project coverage Area	Central Development Region, Western Development Region, Mid-Western Development Region, Far-Western Development
Executing agency	Social Welfare Council (SWC) National Disabled Fund (NDF), Physical Rehabilitation Centre
Project manager	Mr. Ramchandra Dahal
Implementing Units	Physical Rehabilitation Unit
Data provided	Social Welfare Council National Disabled Fund
Projecting Starting Date Approved	29 <sup>th</sup> September 2012
Project starting date Actual	16 <sup>th</sup> April 2012
Project Completion date Approved	2070/03/32, 15 July 2013
last project revision date if any	NA

Project Beneficiaries	Through this project, the conflict affected persons who are physically impaired and in need of assistive devices, rehabilitation and counselling will be directly benefited.					
Project Status/Actual Completion date	implementation Phase					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
Provide clinical P&O services including manufacturing /distribution of prosthesis devices	940			93	93	
Production/distribution of orthoses (1,230)						
Provision of walking and mobility aids as part of P& service (940)	940					
Repair services (580)	580					
Expansion of physical rehabilitation lab						
Screening, distribution and follow up camps (18 set)	18	9	2	18	4	
Physiotherapy, occupational therapy and psychological therapy service (3000 PwDs)						
Gait training	256			256	116	
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	Handicap International has been contributing towards the same objectives of the Physical Rehabilitation Project.					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	<ol style="list-style-type: none"> <li>1. Nepal National Social Welfare Association (NNSWA)-Mahendranagar</li> <li>2. Nepalgunj Medical College (NGMC)-Banke</li> <li>3. PRERANA-Sarlahi</li> <li>4. Green Pastures Hospital and Rehabilitation Centre (GPH)-Pokhara,Kaski</li> <li>5. Community Development Programme Sindhuli (CDPS)-Sindhuli</li> <li>6. Mid-Western Regional Hospital (MWRH)-Surket</li> <li>7. Human Welfare and Environment Protection Centre (HWEPC)-Dang</li> </ol>					
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	No, it is already clarified in the proposal that bid analysis will not be done.					
2. Procedure for bidding (how bids were submitted/opened	Government rules and procedures will be followed for bidding process					
3. Selection process( how/who selected the bids)	Government rules and procedures will be followed for selection process					

4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Inventory management system will be developed and maintained.					
5. Has the project been internally monitored?	NDF has project management committee who regularly monitor the project.					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 52,224,691					
Total approved Peace Fund budget	NPR. 52,224,691					
Total cost sharing and source of fund	NPR. 2,225,000 is contributing from NDF					
Total budget released to Implementing agency	NPR. 33,816,460					
Total Expenditure as of 15 November 2012	NPR. 1,917,576.20					
Account number and name of the bank	Shree Investment Finance Ltd. A/C No. 0133000132					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012	<b>17</b>	<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel			1,098,720	352,443.92	746,276.08	
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities(medicines)						
6. Equipment						
7. Travel						
8. Miscellaneous			3,416,569	129,140.28	3,287,428.72	
9. Management cost of implementing Agency			1,200,000	48,075	1,151,925	
<b>Total</b>			<b>5,222,4692</b>	<b>1,917,576.20</b>	<b>50,307,115.80</b>	

<b>Project Number and Title</b>	<b>2/04 Targeted Assistance for Conflict Disabled Women Ex-Combatants requiring Special Support</b>
Project coverage Area	
Executing agency	Ministry of Peace and Reconstruction
Project manager	Mr. Shankar Pathak, Joint Secretary MoPR
Implementing Units	Relief and Rehabilitation Division, MoPR
Data provided	
Projecting Starting Date Approved	1 May 2012
Project starting date Actual	
Project Completion date Approved	30 April 2014
last project revision date if any	
Project Beneficiaries	
Project Status/Actual Completion date	implementation Phase



Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
Output 1: Beneficiaries take informed decisions on training schemes						
1.1 Communication Strategy Development						
1.2 Dissemination of Information						
Output 2 : Target group are supported to access services						
2.1 Establishment of Care Centres for totally incapacitated or with more than 76% disability conflict affected victims						
2.2 Management of Care Centre						
2.3 Support for child care for breast feeding mothers and mothers with children below 5 years						
Output 3: Beneficiaries engaged in sustainable and gainful Livelihoods schemes						
3.1 Training for 2,100 women with children						
3.2 Training service to 3,000 disable persons						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services (including sub contracting)						
1 .Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 544,606,380					
Total approved Peace Fund budget	NPR. 544,606,380					

Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 496,584,750					
Total Expenditure as of 15 November 2012	NPR. 0					
Account number and name of the bank						
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities(medicines)						
6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of implementing Agency						
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	

<b>Project Number and Title</b>	<b>3/01 Reconstruction of Police Units</b>					
<b>Project coverage Area</b>	70 Districts of the country except Manang, Mustang, Kathmandu, Bhaktapur and Lalitpur Districts					
<b>Executing agency</b>	Nepal Police					
<b>Project Manager</b>	Mr. Ramesh Bikram Shaha Title: A.I.G.P Tel: 97714429139					
<b>Implementing Units</b>						
<b>Data provided</b>	Mr. Khrishna Prasad Guragain Title: S.S.P Tel: 97714411610					
<b>Projecting Starting Date Approved</b>	25/11/2009					
<b>Project starting date Actual</b>	16/12/2009					
<b>Project Completion date Approved</b>						
<b>Last project revision date if any</b>	15 December 2012					
<b>Project Beneficiaries</b>	Police Personnel (both male and Female) of the concerned units and the entire local population					
<b>Project Status/Actual Completion date</b>	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 Jul 2012-15 November 2012		<b>Accumulated</b> till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	

District police office	2			2	2	During the period of four month, out of 100 units 82 units are inaugurated, 13 units works has been completed and remaining 5 units are in completion phase.
Ward police office	1			1	1	
Area Police office	50			50	50	
Border Police office	6			6	6	
Police post	41			41	41	
<b>Total</b>	<b>100</b>			<b>100</b>	<b>100</b>	
other peace Fund projects contributing toward the same objectives	None					
Non peace fund projects contributing toward the same objectives	None					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	Will be contracted out					
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?	From 2067/01/01 to 2067/02/20 in respective five regions regional police head quarter.					
2. Procedure for bidding (how bids were submitted/opened	Existing GoN Rules related to financial administration will be followed.					
3. Selection process( how/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 Rules					
5. Has the project been internally monitored?	Is being done					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR 1,026,598,300					
Total approved Peace Fund budget	NPR 801,378,340					
Total cost sharing and source of fund	NPR.115,219,959.60 by Police and NPR 110,000,000 by Public Participation					
Total budget released to IA	NPR 801,378,340					
Total Expenditure as of 15 November 2012	NPR 709,550,105.46					
Account number and name of the bank	Sa.AA. 163552/069 Nepal Rastra Bank, Thapathali, Kathmandu and respective banks in the districts.					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b>		<b>Total Expenditure</b>		<b>Balance available</b>	<b>Remarks</b>
	16 July 2012-15 November 2012		as of 15 November 2012			
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel				7,092,420		

1.1 Staff ( Unit Cost x Number of Unit)					
1.2 Consultants (Unit Cost x Number of unit)					
2. Contracts					
3. Training					
4. Transport					
5. Supplies and commodities					
6. Equipment				31,950,000	
7. Travel				5,000,000	
8. Miscellaneous				1,495,227	
Construction of Police Units				687,461,283.77	
Technical Audit				3,806,174.69	
10. Management cost of IA				1,500,000	
<b>Total</b>				<b>709,550,105.46</b>	

<b>Project Number and Title</b>	<b>3/02 Strengthening Mine Action Activities</b>					
<b>Project coverage Area</b>	All over Nepal					
<b>Executing agency</b>	MoPR					
<b>project manager</b>	Mr. Shiva Bahadur Raimajhi					
<b>Implementing Units</b>	Conflict Management Division					
<b>Data provided</b>	Mr. Shaligram Sharma					
<b>Projecting Starting Date Approved</b>	2067/03/04					
<b>Project starting date Actual</b>	7 July 2010					
<b>Project Completion date Approved</b>	14 January 2012					
<b>Last project revision date if any</b>						
<b>Project Beneficiaries</b>	Individual and committees at risk of land mines and ERW, School Children, officials of MoPR and NA					
<b>Project Status/Actual Completion date</b>	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
1. Support to NA Mine Clearance :						
1.1 purchase of vehicles	2			2	2	
2. Mine Risk Education						
2.1 MRE through School	30			30	27	MoU with DoE signed, Master ToT conducted

2.2 Community MRE	43 districts			43	25	Programme ongoing
2.3 MRE media coverage						
2.4 MRE materials production					100%	
3. Victim Assistance						
3.1 Study on needs of victims	1					
3.2 Pilot activities based on study	2					
4. Strengthening MA unit						
4.1 Desktop computers	3			3	2	
4.2 Printers	3			3	1	
4.3 Laptop computers	2			2	2	
4.4 Fax	1			0	0	
4.5 Photocopier	1			1	1	
4.6 Foreign training on MA	4			0	0	
4.7 Observation tour	5			8	8	
4.8 International travel	2			0	0	
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	GoN funded Conflict Victim Relief and Rehabilitation programs; UNPFN and UNMAS VTF funded support to NA mine clearance through UNMAT; ECHO supported program for MRE and Victim assistance through UNICEF Nepal; other O/NGO programs					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	<ul style="list-style-type: none"> <li>• Bid for Vehicle purchases announced on 2067/12/09 and contract agreement done on 2068/02/24</li> <li>• Bid for MRE material production announced and contract agreement done on 2067/12/06 in Kathmandu.</li> <li>• LPCs to do contract agreement with competent CSOs for community MRE in the respective districts</li> </ul>					
2. Procedure for bidding (how bids were submitted/opened)	As per public Procurement Act and Rules					
3. Selection process( how/who selected the bids)	As per public Procurement Act and Rules					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Inventory management by the MoPR as per GoN rules and regulations					
5. Has the project been internally monitored?	Yes					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR 22,060,000					
Total approved Peace Fund budget	NPR 22,060,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR 22,060,000					

Total Expenditure as of 15 November 2012	NPR 17,525,999.60					
Account number and name of the bank	A/C no. 163578, Nepal Rastra Bank, Thapathali, Kathmandu					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 17 July 2012- 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
	Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous (MRE media coverage)						
9. Others (constructions)						
10. Management cost of implementing Agency						
<b>Total</b>						

<b>Project Number and Title</b>	<b>3/03 Reconstruction of Police Units Phase 2</b>
<b>Project coverage Area</b>	71 District of Nepal except Manang, Mustang, Bhaktapur and Darchula Districts
<b>Executing agency</b>	Nepal Police
<b>Project manager</b>	Mr. Ramesh Bikram Shaha
<b>Implementing Units</b>	71 Districts Police Offices of the Project sites
<b>Data provided</b>	Mr. Khrishna Prasad Guragain
<b>Projecting Starting Date Approved</b>	01 Sep 2011
<b>Project starting date Actual</b>	01 Sep 2011
<b>Project Completion date Approved</b>	30 Feb,2013
<b>Last project revision date if any</b>	Not yet
<b>Project Beneficiaries</b>	Police Personnel ( both male and female) of the concerned units and the entire local population
<b>Project Status/Actual Completion date</b>	Ongoing

Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
Reconstruction of Police Units						During the period of four month, all proposed 92 units tender has been awarded and construction works is going on about 50% progress.
1.District Police Office	4			4		
2.Ward Police Office	1			1		
3.Area Police Office	2			2		
4.Border Police Office	53			53		
5.Police Post	33			33		
	<b>93</b>			<b>93</b>		
Non peace fund projects contributing toward the same objectives	None					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor	Will be contracted out soon					
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	From 2068-08-01 to still going on, in the respective districts.					
2. Procedure for bidding (how bids were submitted/opened	Existing GoN Rules related to financial administration will be followed					
3. Selection process( how/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?	is being one					
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR 1,277,909,000					
Total approved Peace Fund budget	NPR 1,161,909,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR 1,106,688,480					
Total Expenditure as of 15 November 2012	NPR 395,275,132.06					
Account number and name of the bank	Sa.AA. 163552/068, Nepal Rastra Bank, Thapathali, Kathmandu					
<b>Detailed Expenditure Report( all in NPR)</b>	<b>Expenditure</b> 16 July 2012 to 15 November 2012		<b>Total Expenditure</b> as of 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		

1. Personnel	3,054,724.92	3,054,724.92	14,580,000	3,719,343.92	
2. Contracts					
3. Training			700,000	58,100	
4. Transport					
5. Supplies and commodities					
6. Equipment	150,000	150,000	7,200,000	5,815,720.94	
7. Travel	1,472,676	1,472,676	15,575,000	4,507,686	
8. Miscellaneous					
Miscellaneous Activities	132,335	132,335	2,425,000	394778	
Construction of Police Units	224,422,221.68	224,422,221.68	1,111,254,000	373,786,906.12	
Technical Audit	3,834,881	3,834,881	4,000,000	3,834,881	
9. Management cost of implementing Agency	829,099.44	829,099.44	6,175,000	3,655,870.08	
<b>Total</b>	<b>23,3895,938.04</b>	<b>23,3895,938.04</b>	<b>1,161,909,000</b>	<b>395,275,132.06</b>	



<b>Project Number and Title</b>		<b>3/04 Implementation of NAP on UNSCR 1325/1820: Promoting Ownership for Women's Empowerment and Recovery</b>				
Project coverage Area		75 districts				
Executing agency		Ministry of Peace and Reconstruction				
Project manager		Mr.				
Implementing Units		Ministry of Peace and Reconstruction				
Data provided		Mr.				
Projecting Starting Date Approved		08 July 2012				
Project starting date Actual						
Project Completion date Approved		7 July 2014				
Last project revision date if any						
Project Beneficiaries						
Project Status/ Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
Output 2 2.1 Planning meeting with implementing agencies of NPTF 1325 and 1820 Projects			<b>1 meeting</b>		<b>1 meeting</b>	
Output 3 3.2 Formation of media working group	<b>Working group formed</b>					
1. Furniture for staff stationeries and other supplies						
2. Purchase of vehicle (2 car, 4 motor bikes and 2 bicycles						
3. Other equipment						
4. Monitoring and evaluation						
other peace Fund projects contributing toward the same objectives	Administrative budget and institutional and organizational support to the PFS					
Non peace fund projects contributing toward the same objectives	Interaction Meeting with 37 DCC					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						

Procedures for procurement of goods and services(including sub contracting)		
1. Were the bids announced, if yes, when and where?		
2. Procedure for bidding (how bids were submitted/opened		
3. Selection process( how/who selected the bids)		
4. Inventory of supplies in/out, condition of items, and current locations been recorded?		
5. Has the project been internally monitored?		

<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 37,379,000					
Total approved Peace Fund budget	NPR. 37,379,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 37,379,000					
Total Expenditure as of 15 November 2012	NPR. 197,919					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training				77,000		
4. Transport						
5. Supplies and commodities(medicines)						
6. Equipment						
7. Travel				120,919		
8. Miscellaneous						
9. Management cost of implementing Agency						
<b>Total</b>				<b>197,919</b>		

<b>Project Number and Title</b>	<b>3/05 Implementation of NAP on UNSCR 1325/1820: Partnership on Women Empowerment and Representation</b>
Project coverage Area	75 districts
Executing agency	MoSWCW
Project manager	Mr. Hari Paudyal, Joint Secretary
Implementing Units	MoWCSW, WCO, District line agencies, civil society organization, women groups/organization

Data provided						
Projecting Starting Date Approved		16 July 2012				
Project starting date Actual						
Project Completion date Approved		15 July 2014				
Last project revision date if any						
Project Beneficiaries						
Project Status/Actual Completion date		On Going				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 17 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
Output 1:						<ol style="list-style-type: none"> <li>1. Training and orientation package has been developed.</li> <li>2. District identified to carry out the training and orientation programme</li> <li>3. Advance disburse to the district to conduct the programme</li> </ol>
1.1 Train members of community women's organizations on NAP (75 trainings)						
1.2 Encourage district level networking (150 interaction meetings)						
1.3 Design and disseminate IEC materials through Nepal Television on promoting women's participation (12 packages)						
1.4 Design and disseminate IEC materials through Radio Nepal on promoting women's participation (12 packages)						
1.5 Prepare and disseminate IEC leaflets, brochure and pamphlets on women's right (75 packages)						
Output 2:						
2.1 Interaction meetings for duty bearers at central level – 3 interactions						
2.2 Interaction meetings for duty bearers at district level – 75 interactions						
2.3 Create Coordination Mechanism among GoN, Civil Society and Private Sector Organizations (1 meeting)						
Output 3:						
3.1 Provide resource to District Fund established						

for controlling SGBV – 75 funds						
3.2 Support to the District Service Centres – 15 Service Centres						
3.3 Support for temporary shelters for vulnerable women and girls (4 shelters)						
3.4 Establish and operate children centres through NGOs (tbd)						
4. Equipments & machineries – Computers & accessories, fax, camera, photocopiers etc. (75 WCOs)						
5. Monitoring, Evaluation & other management/administrative tasks						
Output 1:						
1.1 Train members of community women’s organizations on NAP (75 trainings)						
1.2 Encourage district level networking (150 interaction meetings)						
1.3 Design and disseminate IEC materials through Nepal Television on promoting women’s participation (12 packages)						
1.4 Design and disseminate IEC materials through Radio Nepal on promoting women’s participation (12 packages)						
other peace Fund projects contributing toward the same objectives	Administrative budget and institutional and organizational support to the PFS					
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)						
3. Selection process( how/who selected the bids)						

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

<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 56,700,000					
Total approved Peace Fund budget	NPR. 56,700,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 45,839,129					
Total Expenditure as of 15 November 2012	NPR. 36,300,000					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities(medicines)						
6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of implementing Agency						
<b>Total</b>				<b>36,300,000</b>		

<b>Project Number and Title</b>	<b>3/06 Implementation of NAP on UNSCR 1325/1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples</b>
<b>Project coverage Area</b>	
<b>Executing agency</b>	The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs
<b>Project manager</b>	Mr. Dilli Raj Ghimire
<b>Implementing Units</b>	The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs
<b>Data provided</b>	
<b>Projecting Starting Date Approved</b>	8 <sup>th</sup> July, 2012
<b>Project starting date Actual</b>	8 <sup>th</sup> July, 2012
<b>Project Completion date Approved</b>	7 <sup>th</sup> July, 2013
<b>Last project revision date if any</b>	
<b>Project Beneficiaries</b>	

Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
<b>Output 1: Improved Legal system for access to justice for women and children activities</b>						
1.1 conduct and exploratory study on the status of CAWGs 9particularly from SGBV) in project districts	1	<b>Exploratory studies on the status of the conflict affected women and girls conducted in two districts</b>				
1.2 Review and revise existing laws related to traditional/transitional justice	1					
1.3 Formulate/Amend policy on maintaining confidentiality and dignity of women and girls during investigation	1					
1.4 Assess existing laws to see their compliance with international instruments related to women's rights						
<b>Output 2: Increased access of conflict affected women and girls (CAW&amp;Gs) to justice through free legal aid service</b>						
2.1 Conduct sensitization programs for women and girls on their rights to transitional justice mechanism	75	20	20	75	20	
2.2 Set up legal aid centres in the project districts to provide free legal aid service	43					
2.3 Disseminate information on women's rights and legal aid service through media (FM, poster, pamphlets etc)	5					
<b>Output 3: Increased capacities of judicial, civil society and media institutions on UNSCRs 1325 and 1820</b>						
3.1 Provide orientation to judicial staff on the content of UNSCRs 1325 and 1820	15					
3.2 Orientation workshops for media, and women organizations on UNSCRs 1325 and 1820	10					

1. Furniture for staff stationeries and other supplies						
2. Purchase of vehicle (2 car, 4 motor bikes and 2 bicycles)						
3. Other equipment						
4. Monitoring and evaluation						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	Human Rights Education Programme is being conducted for government officials, teachers, students and school management committee members under the programme for implementation of the National Human Rights Action Plan, containing contents such as GBV, Child Rights and transitional justice					
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						

<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 42,590,000					
Total approved Peace Fund budget	NPR. 42,590,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 42,590,000					
Total Expenditure as of 15 November 2012	NPR. 1,623,076					
Account number and name of the bank	163540 Nepal Rastra Bank, Thapathali, Kathmandu					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> as of 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>approved</b>	<b>actual</b>	<b>approved</b>	<b>actual</b>		
1. Personnel						
2. Contracts						
3. Training				289,875		
4. Transport				365,788		

5. Supplies and commodities				70,748	
6. Equipment					
7. Travel				464,550	
8. Miscellaneous				398,144	
9. Management cost of IA					
<b>Total</b>				<b>1,623,076</b>	

<b>Project Number and Title</b>	<b>3/07 Implementation of NAP on UNSCR 1325/1820: Prevention, Protection and Recovery Programme</b>					
<b>Project coverage Area</b>	<b>All Nepal</b>					
<b>Executing agency</b>	Ministry of Home Affairs					
<b>Project manager</b>	1. Mr. Shambhu Prasad Ghimire, US, Local Administration Section, MoHA 2. Ms. Bimala Sharma, Deputy Inspector General, Women and Children Division, Nepal Police 3. Designated, Deputy Inspector General, Armed Police Force					
<b>Implementing Units</b>	PMC, MoHA					
<b>Data provided</b>						
<b>Projecting Starting Date Approved</b>	8 July 2012					
<b>Project starting date Actual</b>	8 July 2012					
<b>Project Completion date Approved</b>	7 July 2014					
<b>Last project revision date if any</b>						
<b>Project Beneficiaries</b>						
<b>Project Status/Actual Completion date</b>	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Output 1 : Improving institutional capacity of MoHA, NP, APF to effectively implement						
1.1 PMC formation	20 meetings	20	3	20	3	
1.2 Sensitization programme NP, APF	6 events	6	1	6	1	54 officials were participated
1.3 Training programme on gender awareness targeting selected officials of MoHA (DRG), NP, APF						
1.4 Capacity development on effective monitoring and evaluation on NAP						Just started
1.5 Documentations of M & E of NAP (3 institutions)						
1.6 Incorporate NAP UNSCR 1325 and 1820 in						



curriculum of basic training courses (2 institutions)						
1.7 Assimilate and distribute acts and regulations relating to women and children (100o nos.)						<ul style="list-style-type: none"> <li>• Drafted</li> <li>• 1 discussion programme held</li> <li>• Draft paper forwarded to related agencies for comments</li> </ul>
1.8 Construction of separate women toilets and wash rooms for women police personals (25 police posts/nos.)						
1.9 Construction of separate Gender Unit in APF HQ. And 3 brigades (4 nos.)						E-bidding and general bidding published on 2069/07/02
Output 2:Increased Capacity of women inmates to engage in income generation activities						
2.1 Skill development training to women inmates (8 events)	8 Prision					Process is ongoing to select prision
Output 3: Nepal police and Armed Police Forced effectively respond to sexual and gender based violence (SGBV)						
3.1 Formulate and distribute code of conduct relating to GBV (25000 nos.)						
3.2 Formulate and distribute directive on secrecy during investigation of SGBV (10000 nos.)						
3.3 Establish national record on SGBV against CAW & C (1 archive)						
3.4 Two days National Workshops on SGBV for DAO (5 events)	5 region					Date and venues are selected already mentioned a calendar
3.5 Construction of separate women detention centre in Nakkhu Jail (1 no.)						As per activities calendar Details estimated and designed detail structure
3.6 Construction of separate buildings for dealing with cases related to women and children (5 nos.)						

3.7 Establish 24 hours toll free hotline service and mobile van at NP (1 unit)						
4. Equipments (Desktops 6, printers 3, Photocopiers 3, PC Projector 3, Digital Cameras 3 – total 18 sets)						
5. Monitoring, Evaluation and other administrative tasks						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 146,590,000					
Total approved Peace Fund budget	NPR. 146,590,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 146,590,000					
Total Expenditure as of 15 November 2012	NPR. 121,139,492					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> as of 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>approved</b>	<b>actual</b>	<b>approved</b>	<b>actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						

6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of IA						
Total					121,139,492	

<b>Project Number and Title</b>	<b>3/08 Implementation of NAP on UNSCR 1325/1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development</b>					
<b>Project coverage Area</b>	25 districts					
<b>Executing agency</b>	Ministry of Industry					
<b>Project manager</b>	Mr. Gokul Prasad Dhital, Director, Department of cottage and Small Industries (DCSI)					
<b>Implementing Units</b>	Cottage and Small Industry Development Board (CSIDB) and Department of Cottage and Small Industry (DCSI)					
<b>Data provided</b>						
<b>Projecting Starting Date Approved</b>	1 July 2012					
<b>Project starting date Actual</b>						
<b>Project Completion date Approved</b>	31 June 2013					
<b>Last project revision date if any</b>						
<b>Project Beneficiaries</b>						
<b>Project Status/Actual Completion date</b>	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Output 1: 1.1 Formation of PSC & PMC & regular operation (20 meetings)						Training package and plan has been developed. Programme is planning to implement by the January 2013
1.2 Revise/develop ToT/Training manuals and operating procedures (2 ToT training manuals and operating procedures)						
1.3 Gender Focal Person and key project officials training (1 training)						
Output 2: 2.1 Disseminate relief package handbook (1000 copies)						

2.2 IEC materials to disseminate information (1000 PSAs)						
2.3 Vocational trainings to CAW & Gs and victims of SGBV (1640 beneficiaries)						
2.4 Entrepreneurship development training (5 events)						
Output 3:						
3.1 Quarterly meetings (4 meetings)						
3.2 Review Workshops (6 events)						
3.3 National dialogue (1 event)						
4. Equipments and machineries (Desktop Computers 5, Printers 3, Photocopiers 2 & PC Projector 2 – 12 sets in total)						
Evaluation (Once) & other administrative tasks						
Output 1:						
1.1 Formation of PSC & PMC & regular operation (20 meetings)						
1.2 Revise/develop ToT/Training manuals and operating procedures (2 ToT training manuals and operating procedures)						
Output 1:						
1.1 Formation of PSC & PMC & regular operation (20 meetings)						
1.2 Revise/develop ToT/Training manuals and operating procedures (2 ToT training manuals and operating procedures)						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						

2. Procedure for bidding (how bids were submitted/opened)					
3. Selection process( how/who selected the bids)					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?					
5. Has the project been internally monitored?					
<b>Financial Reporting</b>					
Total project budget for the entire project	NPR. 60,956,640				
Total approved Peace Fund budget	NPR. 60,956,640				
Total cost sharing and source of fund					
Total budget released to Implementing agency	NPR. 60,956,640				
Total Expenditure as of 15 November 2012	NPR. 141,928				
Account number and name of the bank					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 17 July 2012- 15 November 2012	<b>Total Expenditure</b> as of 15 November 2012	<b>Balance available</b>	<b>Remarks</b>	
Budget Code- Budget Description	<b>approved</b>	<b>actual</b>	<b>approved</b>	<b>actual</b>	
1. Personnel					
2. Contracts					
3. Training					
4. Transport					
5. Supplies and commodities					
6. Equipment					
7. Travel					
8. Miscellaneous				141,928	
9. Management cost of IA					
<b>Total</b>				<b>141,928</b>	

<b>Project Number and Title</b>	<b>3/09 Implementation of NAP on UNSCR 1325/1820: Sensitizing Local Bodies and Key Stakeholders</b>
<b>Project coverage Area</b>	<b>75 districts</b>
<b>Executing agency</b>	Ministry of Federal Affairs and Local Development (MoFALD)
<b>Project manager</b>	Mr. Purusottam Nepal, Under Secretary, Gender Equality and Social Inclusion (GESI) Section, MoFALD
<b>Implementing Units</b>	Ministry of Federal Affairs and Local Development (MoFALD)
<b>Data provided</b>	
<b>Projecting Starting Date Approved</b>	5 July 2012
<b>Project starting date Actual</b>	
<b>Project Completion date Approved</b>	4 July 2014

<b>Last project revision date if any</b>						
<b>Project Beneficiaries</b>						
<b>Project Status/Actual Completion date</b>	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Output 1: 1.1 Coordination meeting with stakeholders (78 meetings)						Training and orientation package developed. Advance disburse to the NP and APF to conduct the training and orientation programme
1.2 Orientation programme on NAP on UNSCRs 1325 and 1820 (300 events)*						
1.3 Monitoring visits by MoFALD (10 events)						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services (including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 20,560,000					
Total approved Peace Fund budget	NPR. 20,560,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 15,560,000					
Total Expenditure as of 15 November 2012	NPR. 14,831,698					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b>		<b>Total Expenditure</b>		<b>Balance</b>	<b>Remarks</b>

Budget Code- Budget Description	16 July 2012- 15 November 2012		as of 15 November 2012		available
	approved	actual	approved	actual	
1. Personnel					
2. Contracts					
3. Training					
4. Transport					
5. Supplies and commodities					
6. Equipment					
7. Travel					
8. Miscellaneous					
9. Management cost of IA					
<b>Total</b>				<b>14,831,698</b>	

<b>Project Number and Title</b>	<b>3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively</b>					
<b>Project coverage Area</b>	Five Districts of the Country ( Kathmandu, Chitwan, Rupendehi, Banke and Dipayal					
<b>Executing agency</b>	Nepal Police					
<b>Project manager</b>	Mr. Ramesh Bikram Shaha					
<b>Implementing Units</b>	PHQ and Four Regional Training Centre					
<b>Data provided</b>	Mr. Khrishna Prasad Guragain					
<b>Projecting Starting Date Approved</b>	13/05/2012					
<b>Project starting date Actual</b>	13/05/2012					
<b>Project Completion date Approved</b>	12/05/2014					
<b>Last project revision date if any</b>						
<b>Project Beneficiaries</b>	Police Personnel (both male and female) of the concerned units and the entire local populations					
<b>Project Status/Actual Completion date</b>	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
1.3 Gender Focal Person and key project officials training (1 training)						Programme has been designed and Bidding process is in progress
Output 2: 2.1 Disseminate relief package handbook (1000 copies)						Programme design phase

2.2 IEC materials to disseminate information (1000 PSAs)						Programme design phase
2.3 Vocational trainings to CAW & Gs and victims of SGBV (1640 beneficiaries)						
2.4 Entrepreneurship development training (5 events)						
Output 3:						
3.1 Quarterly meetings (4 meetings)						
3.2 Review Workshops (6 events)						
3.3 National dialogue (1 event)						
4. Equipments and machineries (Desktop Computers 5, Printers 3, Photocopiers 2 & PC Projector 2 – 12 sets in total)						
Evaluation (Once) & other administrative tasks						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services (including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)						
3. Selection process (how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 236,406,450					
Total approved Peace Fund budget	NPR. 236,406,450					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 236,406,450					
Total Expenditure as of 15 November 2012	NPR. 14,411,919.50					



Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance available	Remarks
	16 July 2012- 15 November 2012		as of 15 November 2012			
Budget Code- Budget Description	approved	actual	approved	actual		
1. Personnel	27,967.50	27,967.50	1,0440,000	27,967.50	10,412,032.50	
2. Contracts						
3. Training			3,200,000		3,200,000	
4. Transport						
5. Supplies and commodities						
6. Equipment			2,700,000		2,700,000	
7. Travel			2,775,000		2,775,000	
8. Miscellaneous						
Miscellaneous Activities			1,057,500		1,057,500	
Construction of Police Units	14,272,073.85	14,272,073.85	202,684,000	14,272,073.85	188,411,926.15	
Technical Audit			1,200,000		1,200,000	
9. Management cost of IA			12,349,950	111,878.15	12,238,071.85	
<b>Total</b>	<b>14,411,919.50</b>	<b>14,411,919.50</b>	<b>236,406,450</b>	<b>14,411,919.50</b>	<b>221,994,530.50</b>	

<b>Project Number and Title</b>	<b>3/11 Police Unit Reconstruction Phase 3</b>					
<b>Project coverage Area</b>	67 Districts of the Country except Manang, Mustang, Bajhang, Humla, Mugu, Dolpa and Bhaktapur Districts					
<b>Executing agency</b>	Nepal Police					
<b>Project manager</b>	Mr. Ramesh Bikram Shaha					
<b>Implementing Units</b>	67 Districts Police Offices of the Project sites					
<b>Data provided</b>	Mr. Khrishna Prasad Guragain					
<b>Projecting Starting Date Approved</b>	August 2012					
<b>Project starting date Actual</b>	August 2012					
<b>Project Completion date Approved</b>	August 2014					
<b>Last project revision date if any</b>						
<b>Project Beneficiaries</b>	Police Personnel (both male and female) of the concerned units and the entire local populations					
<b>Project Status/Actual Completion date</b>	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	

Reconstruction of 77 police units	77					During this reporting period out of 77 bid announcement of 71 units has been completed and rest 6 units bidding process is in progress.
Reconstruction of compound wall fencing, internal road, etc (as per necessity)						
Providing Technical manpower and training						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 1,000,958,000					
Total approved Peace Fund budget	NPR. 1,000,958,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 1,000,958,000					
Total Expenditure as of 15 November 2012	NPR. 216,564.21					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> as of 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>approved</b>	<b>actual</b>	<b>approved</b>	<b>actual</b>		
1. Personnel			20,790,000	0	20,790,000	
2. Contracts						
3. Training			725,000		725,000	
4. Transport						
5. Supplies and commodities						
6. Equipment			6,875,000		6,875,000	
7. Travel	41,220	41,220	5,000,000	41,220	4,958,780	

8. Miscellaneous						
Miscellaneous Activities	17,590	17,590	2,175,000	17,590	2,157,410	
Construction of Police Units			957,393,000		957,393,000	
Technical Audit			4,000,000		4,000,000	
9. Management cost of IA	157,754.21	157,754.21	4,000,000	157,754.21	4,000,000	
<b>Total</b>	<b>216,564.21</b>	<b>216,564.21</b>	<b>1,000,958,000</b>	<b>216,564.21</b>	<b>1,000,741,435.</b>	<b>79</b>

<b>Project Number and Title</b>		<b>4/10 Operational Budget of the Peace Fund Secretariat</b>				
Project coverage Area		Kathmandu				
Executing agency		Peace Fund Secretariat (PFS)				
Project manager		Mr. Deependra Nath Sharma				
Implementing Units						
Data provided		Mr. Til Bahadur Thapa				
Projecting Starting Date Approved		01 Dec, 2009				
Project starting date Actual		01 Dec, 2009				
Project Completion date Approved						
Last project revision date if any						
Project Beneficiaries		PFS officials and Sectoral working Group				
Project Status/Actual Completion date		Ongoing				
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 July 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Transport ( Purchase of 1Jeep and 4 motorcycle)						
Supplies and commodities						
Travel (Monitoring and field visit)						
Miscellaneous						
Equipment						
Management cost of Implementing Agencies						
other peace Fund projects contributing toward	Administrative budget and institutional and organizational support to the PFS					

the same objectives		
Non peace fund projects contributing toward the same objectives		
<b>Implementation:</b>		
If all or part of project subcontracted, name of the sub contractor		
Procedures for procurement of goods and services(including sub contracting)		
1. Were the bids announced, if yes, when and where?		
2. Procedure for bidding (how bids were submitted/opened		
3. Selection process( how/who selected the bids)		
4. Inventory of supplies in/out, condition of items, and current locations been recorded?		
5. Has the project been internally monitored?		

<b>Financial Reporting</b>						
Total project budget for the entire project	NPR. 12,350,000					
Total approved Peace Fund budget	NPR. 12,350,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 12,350,000					
Total Expenditure as of 15 November 2012	NPR. 11,142,635					
Account number and name of the bank	Nepal Rastra Bank, Ac no. 163556					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012- 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport	7,000,000			6,675,005.15	324,994.84	
5. Supplies and commodities	1,250,000			1,166,986.90	83,013.10	
6. Equipment	1500,000			1,334,303	165,697	
7. Travel	1000,000			841,014	158,986	
8. Miscellaneous	350,000			348,646	1354	
9. Management cost of implementing Agency	1250,000			1,235,779.29	14,220.71	
<b>Total</b>	<b>1,235,000</b>			<b>11,142,635</b>	<b>1,207,365</b>	

<b>Project Number and Title</b>		<b>4/11 Institutional and organization support to Nepal Peace Trust Fund</b>				
Project coverage Area		Kathmandu and Project sites				
Executing agency		Peace Fund Secretariat				
Project manager		Mr. Deependra Nath Sharma				
Implementing Units						
Data provided		Mr. Til Bahadur Thapa				
Projecting Starting Date Approved		01 Dec, 2009				
Project starting date Actual		01 Dec, 2009				
Project Completion date Approved						
last project revision date if any						
Project Beneficiaries		PFS Sectoral working groups 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)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
1. Support to resource centre	1					Two Cars, One Jeep and Four Motorbike purchased
2. Preparation of (i) operational manual,(ii) communication Strategy (iii) Monitoring formats and manual, (iv) M&E Strategy	4	2	2	2	2	
Trainings						
Multi-donor trust fund management and implementation (persons)	10					
Fiduciary risk assessment (person)	5					
Thematic review and M&E (person)	10			10	8	
Exchange Visit (person)	3					
Monitoring visit (No)	3					
Refurbishment of the PFS				1	1	
Financial management package						
Vehicle (two cars, One Jeep and Four motorbike)	7	4	4	7	7	
other peace Fund projects contributing toward the same objectives	Administrative budget and institutional and organizational support to the PFS					
Non peace fund projects contributing toward the same objectives	None					
Implementation:						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						

1. Were the bids announced, if yes, when and where?	
2. Procedure for bidding (how bids were submitted/opened)	
3. Selection process( how/who selected the bids)	
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	
5. Has the project been internally monitored?	
<b>Financial Reporting</b>	
Total project budget for the entire project	NPR. 29,200,000
Total approved Peace Fund budget	NPR. 29,200,000
Total cost sharing and source of fund	
Total budget released to IA	NPR. 29,200,000
Total Expenditure as of 15 November 2012	NPR. 16,109,633.26
Account number and name of the bank	Nepal Rastra bank, Ac no. 163556
<b>Detailed Expenditure Report (all in NPR)</b>	
	<b>Expenditure</b> 16 July 2012 to 15 November 2012
	<b>Total Expenditure</b> Till 15 November 2012
	<b>Balance available</b>
	<b>Remarks</b>
<b>Budget Code- Budget Description</b>	<b>approved</b>
	<b>actual</b>
	<b>approved</b>
	<b>actual</b>
1. Personnel	
2. Contracts	
3. Training	7,500,000
4. Transport	6,000,000
5. Supplies and commodities(medicines)	1,200,000
6. Equipment	800,000
7. Travel	3,100,000
8. Miscellaneous	7,800,000
9. Management cost of implementing Agency	2,800,000
<b>Total</b>	<b>29,200,000</b>
	<b>16,109,633.26</b>
	<b>13,090,366.74</b>
<b>Project Number and Title</b>	<b>4/12 Strengthening Local Peace Committees: Peace from bottom up</b>
Project coverage Area	75 Local Peace Committees
Executing agency	Peace Structure Coordination Division, MoPR
Project manager	Ms. Laxmi Basnet
Implementing Units	
Data provided	
Projecting Starting Date Approved	2067/12/23
Project starting date Actual	2068/02/27
Project Completion date Approved	2069/3/32
last project revision date if any	

Project Beneficiaries	75 LPCs and local people					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks
		Target	Actual	Target	Actual	
<b>Output 1.1: PSCD/LPCCS/implement systems of finance, administration, communication, coordination, outreach that support LPCs as autonomous peace building structure</b>						Preparatory work done
1.1.1 Conduct orientation programme to MoPR staffs (60 persons)	60 person	60	28	60	28	
1.1.2 Form a task team consisting of the various stakeholders (1 task force)	1 task force	1	1	1	1	
1.1.3 Restructure the PSCD with sufficient staffs and clear job descriptions (1 time)	1 time	1	1	1	1	
1.1.4 Conduct an inventory of office equipments and furniture and ensure that offices have basic equipments with additional purchase (75 districts)	75 districts	75	75	75	75	
1.1.5 Development an active matrix of LPCs updated every month (monthly)						
1.1.6 Shift communication to be primarily electronic by acquiring internet access for all LPCs (75 districts)						
1.1.7 Conduct regular media and stakeholders briefs for distribution and regular interactions (monthly)						
<b>Output 1.2: Effective Reporting to enhance accountability and to strengthen political/official support and donor confidence</b>						
1.2.1 Develop a computerized template for LPC secretary monthly reporting (1 template)	1 template	1	1	1	1	
1.2.2 Develop regular reports for distribution and sharing (6 times)						
<b>Output 1.3: Monitoring and Learning System is designed, implemented and functioning</b>						
1.3.1 Regular monthly reports from LPC secretaries on a computerized template format (monthly)						
1.3.2 MoPR LPC section acquire a computerized capacity to analyze data from LPC secretary reports (monthly)						
1.3.3 Field visits and follow ups to minimum 3 LPCs (monthly)	3 LPCs	3	2	3	2	
1.3.4 LPC staffs are trained to act as documenters of LPC stories and history and monitor peace through local indicators and info						

1.3.5 Ascertain ongoing capacity needs based on trends, patterns to strengthen areas of low performance (ongoing)					
1.3.6 Capacity development programs (Training on peace building and conflict transformation – 3 persons, Study tour – 8 days for 7 persons, Conference 2 and domestic trainings – selected persons)					
Output 1.4: Integrated and sustained technical support operated as part of the MoPR’s LPC section to provide oversight for capacity development and review policies, procedures, system, activities and plans for the current financial year from a peacebuilding perspective in support of the peacebuilding function of LPCs and a stronger technical support role of MoPR					
1.4.1 Experts and consultants are contracted for specific short term tasks (needs based)	3 Programme Officer	3	3	3	3
Output 2.1 LPC, VDC/M level Peace committee members acquire a foundation to understand their broad mandate, roles and functions of LPC as a peacebuilding structure, relationships to stakeholders, map conflict issues, design a strategic/action plan to access funding and aware of gender issues	1 Partner	1	1	1	1
2.1.1 Select training partners (1 partner)	60	60	28	60	28
2.1.2 Develop the curriculum and training materials (1 set)					
2.1.3 Identify a core group of local trainers and resource persons and train for 2 days (60 persons)					
2.1.4 Facilitate orientation workshops for all LPCs (55 LPCs)	55	55	37	55	37
Output 2.2: Enhance LPC’s autonomy and establish it as a key peace structure in the district					
2.2.1 Establish an inclusive body in the centre for political supervision to LPCs (1 body)					
2.2.2 Mobilize local resources for joint actions by LPCs (75 LPCs)					
Output 2.3: LPC, VDC and Municipal-LPCs acquire capacities in core skills and knowledge to promote dialogue, consensus building, problem solving and negotiation and conflict mapping to make and implement decisions based on consensus and manage local conflict.					
2.3.1 LPCs: Select training partners (1 partner)					
2.3.2 LPCs: Develop the curriculum and training materials (1 set)					
2.3.3 LPCs: Organize a 5 day ToT training at least of 40 hrs (25 persons)					
2.3.4 LPCs: Organize a pilot training in selected 5 LPCs (5 pilot trainings)					



2.3.5 LPCs: Refine the model training materials (1 set)						
2.3.6 LPCs: Organize trainings in 70 districts (70 LPCs)						
2.3.7 VDC/Municipality level Peace Committee: Select training partners to organize trainings (1 partner)						
2.3.8 Develop curriculum and training materials (1 set)						
2.3.9 VDC/Municipality level Peace Committee: Identify a core groups of local trainers and resource persons and train for at least 40 hrs through ToT (100 persons)						
2.3.10 VDC/Municipality level Peace Committee: Organize a pilot training in selected VDC/Municipality Level PC – 9 members/VDC/M level PC*4 = 36 persons per group (15 pilot programmes)						
2.3.11 VDC/Municipality level Peace Committee: Refine the model training materials based on pilot program (1 set)						
2.3.12 VDC/Municipality level Peace Committee: Organize trainings @ RS 360000 (500 trainings)						
Output 3.1: Active networking and cooperative relations between LPCs and local peace and development structure established and utilized						
3.1.1 Draft a matrix of stakeholders active in peace and development work (monthly)						
3.1.2 Monthly meetings (monthly)						
3.1.3 Each LPC develop a website based on a template provided by MoPR (75 districts)						
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	Yes, to purchase the required equipments for the PMCD/LPCS, MoPR					
2. Procedure for bidding (how bids were submitted/opened	According to the provision of Nepal Government Procurement Act					
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?						
<b>Financial Reporting</b>						
Total project budget for the entire project	NPR 131,560,100					
Total approved Peace Fund budget	NPR 131,560,100					

Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR 131,560,100					
Total Expenditure as of 15 November 2012	NPR. 44,389,602.30					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012 to 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		Preparatory work done
1. Personnel						
1.1 Staff ( Unit Cost x Number of Unit)						
1.2 Consultants (Unit Cost x Number of unit)						
2. Contracts						
3. Training				27,506,529.47		
4. Transport						
5. Supplies and commodities						
6. Equipment				14,277,311.31		
7. Travel				1,968,966.89		
8. Miscellaneous				636,794.62		
9. Management cost of implementing Agency						
<b>Total</b>				<b>44,389,602.30</b>		

<b>Project Number and Title</b>	<b>4/13 Peace Building through Dialogue on Indigenous Nationalities Rights</b>					
Project coverage Area	30 Districts of Five Development Region					
Executing agency	National Foundation for Development of Indigenous Nationalities (NFDIN)					
Project manager	Mr. Khem Bahadur Thapa Magar					
Implementing Units	Peace Building Project Units through district based implementing agencies					
Data provided	Account Officers and Field Supervisors					
Projecting Starting Date Approved	April 2011					
Project starting date Actual	April 2011					
Project Completion date Approved	December 2012					
Last project revision date if any	NA					
Project Beneficiaries	Indigenous people , marginalised communities and conflict affected people					
Project Status/Actual Completion date	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b>		<b>Accumulated</b>		<b>Remarks</b>
		16 July 2012-15 November 2012	Till 15 November 2012			
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1. Project introductory workshop	30			30	30	
2. Base Line data Collection	30			30	30	
4. Peace Building network committee formation workshop	30			30	30	
5. Support to peace rallies	60	30	24	60	54	
6. District level peace building workshop	30	10	6	30	26	
7. Flex board production	1,000	545	291	1000	746	
8. Street Drama	200	125	82	200	157	
9. Awareness raising material production	4 times	3	3	4	4	
10. Radio program on local FM	1,500 times	1000	475	1500	1046	
11. National level round table dialogue	3	2	1	3	2	
12. Bilateral round table dialogue	10	5		10		
13. District level round table dialogue	50	25	25	50	40	
14. Mid-term review/ evaluation	1	1		1		
15. Final evaluation	1			1		
16. Monitoring and co-ordination meeting	quarterly	4	4	quarterly	quarterly	
17. Review meeting	4	2	1	4	2	
18. Training to PBNC	5	5	3	5	4	
19. PBNC support and orientation	30	30	3	30	5	
20. Monitoring support to IAS	58	25	25	58	58	
21. Project District Selection	30	30	30	30	30	
other peace Fund projects contributing toward						

the same objectives	
Non peace fund projects contributing toward the same objectives	
<b>Implementation:</b>	
If all or part of project subcontracted, name of the sub contractor	
Procedures for procurement of goods and services(including sub contracting)	
1. Were the bids announced, if yes, when and where?	All the good were purchased during the FY 2068/69 were within the limit of bid amounts. During the FY 2069/70 no such goods were purchased that requires bids.
2. Procedure for bidding (how bids were submitted/opened	During the FY 2068/69 for the purchase of goods advertisement in the Gorkhapatra was published, bids selection committee was formed, selection committee made the evaluation of bidders, bids were open in the presence of all the bidders, lowest bidders were given priority and selected, successful bidders was invited for agreement, successful bidder delivered motorbike to office. Apart from it, IAs were selected through the bid.
3. Selection process( how/who selected the bids)	Selection Committee selected the bids
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Inventory of supplies and purchased items were recorded and located in the project office
5. Has the project been internally monitored?	Yes, there is a periodic monitoring of project internally.

<b>Financial Reporting</b>					
Total project budget for the entire project	NPR. 24,556,500				
Total approved Peace Fund budget	NPR. 24,556,500				
Total cost sharing and source of fund	None				
Total budget released to Implementing agency	NPR. 24,556,500				
Total Expenditure as of 15 November 2012	NPR. 15,108,530				
Account number and name of the bank	NB Ltd. A/C #32 kha-6				
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b>		<b>Total Expenditure</b>		<b>Balance</b>
	16 July 2012 to 15 November 2012		as of 15 November 2012		<b>available</b>
Budget Code- Budget Description	<b>approved</b>	<b>actual</b>	<b>approved</b>	<b>actual</b>	
1. Personnel	8,920,513.11			5,488,397.78	
1.1 Staff ( Unit Cost x Number of Unit)					
1.2 Consultants (Unit Cost x Number of unit)					
2. Contracts					
3. Training	2,856,084.74			1,757,222.81	
4. Transport					
5. Supplies and commodities	3,504,595.90			2,156,223.09	

6. Equipment	5,271,212.29			3,243,144.14	
7. Travel	3,801,355.02			2,338,805.87	
8. Miscellaneous	202,738.93			124,736.31	
9. Management cost of IA					
<b>Total</b>	<b>24,556,500.00</b>			<b>15,108,530</b>	

<b>Project Number and Title</b>	<b>4/14 Continuous Voter Registration Program with Photograph (CVRPP)</b>					
Project coverage Area	75 Districts of Nepal					
Executing agency	Election Commission of Nepal and its field office					
Project manager	Mr. Maheswor Neupane, Joint Secretary					
Implementing Units	Election Commission of Nepal					
Data provided						
Projecting Starting Date Approved	7 July, 2011					
Project starting date Actual	7 July, 2011					
Project Completion date Approved	15 November, 2012					
last project revision date if any	19 September, 2012					
Project Beneficiaries	Voters, Political Parties and marginalized groups from all over the country					
Project Status/Actual Completion date	Ongoing					
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
Output 1: Electronic Voter Registration Process enhanced and implemented						
1.1 Review of the guideline (1)	1			1	1	
1.2 Printing of guidelines	8,000			8,000	8,000	
1.3 Distribution of guidelines (75)	75 districts			75	75	
1.4 Printing of enumeration forms (4000000)	4,000,000			4,00,000	2,000,000	
1.5 Printing of registration book (75)	75			75	75	
1.6 Distribution to 75 districts (75)	75			75	75	
1.7 Continuous voter registration in district headquarter (75)	75	75	75	75	75	
1.8 Voter registration in VDCs and Municipalities (3915 VDCs & 58	3,915 VDC and wards			3,915	3,915	

Municipalities; 3973 in total)	of 58 Municipalities			VDC and wards of 58 Municipalities	VDC and wards of 58 Municipalities
1.9 Mobile voter registration (75)	75	40	54	75	75
1.10 Feasibility study of online registration (1)	1			1	1
1.11 Collecting data Amalgamation, verification, integration and storage (75)	75			75	75
1.12 Develop or purchase software security data system(75)	75				
1.13 Voter list publication (75)				75	75
1.14 Developing dynamic web site (1)					
1.15 Central data system establishment(1)					
1.16 District data system establishment(75)					
<b>Output 2:</b> Voter education and outreach supports to the electronic voter registration process					
2.1 TV PSA production (1)	1			1	1
2.2 Radio PSA production (1) – Nepali language	1			1	1
2.3 Production of Radio PSA in different language	17			17	17
2.4 Broadcasting of TV PSA	12			12	12
2.5 Air time for Radio	1			1	1
2.6 Weekly Radio programme including formation of audience club (specific place )					100%
2.7 Broadcasting PSA from local FM (specific place )	75			75	75
2.8 Publishing electoral information in local newspaper (specific place )	75			75	75
2.9 Publishing electoral information in National newspaper (11)	11			11	11
2.10 Development and dissemination of voter education materials (75)	75			75	75
2.11 Hoarding board (specific places)	17			17	17
2.12 Voter education in school (+2,HS) (75)	75				

2.13 Interaction programme with stakeholder ( centre and district level (75)	160			160	160
2.14 Quiz , essay competition in school (75)	75				
2.15 District level cultural programme, Haat					
2.16 Conducting muck election (75)	75	37	37	75	75
<b>Output 3:</b> Effective planning, monitoring and record keeping system within central and district level					
3.1 Training on voter registration involved staffs (person)	502			502	502
3.2 IT maintenance training (Person)					
3.3 Developing Geo-information system (75)	75	20	20	75	75
3.4 Feasibility study of pre-voting and absentee voting ( 3 Region)	3	3	3	3	3
3.5 Development and maintenance of party registration book in centre and district (76)	76			76	76
3.6 Developing Chamber "Islas"(1)	1			1	1
3.7 Election management training ( Government officials, local teachers and others (75)	75	75	75	75	75
3.8 Establishing network (optical fiber)	1				
3.9 Developing server room	1				
3.10 International information sharing visit	1			3	3
<b>Implementation:</b>					
If all or part of project subcontracted, name of the sub contractor					
Procedures for procurement of goods and services(including sub contracting)					
1 .Were the bids announced, if yes, when and where?		2068/09/18, 2068/12/14, Election Commission of Nepal			
2. Procedure for bidding (how bids were submitted/opened		According to Public Procurement Act and Rules, bids were submitted in the hard copy and they were opened in the presence of bidders.			
3. Selection process( how/who selected the bids)		According to Public Procurement Act and Rules, by the evaluation committee using comparative analysis method.			
4. Inventory of supplies in/out, condition of items, and current locations been recorded?		Registration books have been kept in all the 75 Districts, the enumeration forms are being used in the District Election Offices and printers are working and are safe in the ECN.			
5. Has the project been internally monitored?		Yes			

<b>Financial Reporting</b>						
Total project budget for the entire project	NPR 397,500,000					
Total approved Peace Fund budget	NPR 397,500,000					
Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR 397,500,000					
Total Expenditure as of 15 November 2012	NPR. 354,976,307.69					
Account number and name of the bank	Nepal Rastra Bank, Thapathali, Kathmandu					
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012 to 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel			14,268,250	32,321,751.7		
2. Contracts			7,254,000	2,983,840		
3. Training			44,095,050	35,438,381.21		
4. Transport			465,000	2,337,583		
5. Supplies and commodities			42,915,750	30,783,945		
6. Equipment			19,995,000	10,262,771		
7. Travel			9,765,000	8,924,609		
8. Miscellaneous			30,035,000			
9. Management cost of implementing Agency			228,706,950	231,923,425.30		
<b>Total</b>			<b>397,500,000</b>	<b>354,976,307.69</b>		

<b>Project Number and Title</b>	<b>4/15 Peace Promotion through Radio</b>
Project coverage Area	17 Districts of Nepal
Executing agency	
Project manager	
Implementing Units	Radio Nepal
Data provided	
Projecting Starting Date Approved	1 January 2012
Project starting date Actual	27 February 2012
Project Completion date Approved	
last project revision date if any	
Project Beneficiaries	Post Conflict victims with public awareness, social cohesion and non-violence
Project Status/Actual Completion date	31 December 2012



Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Fiscal Year 16 July 2012-15 November 2012		Accumulated Till 15 November 2012		Remarks	
		Target	Actual	Target	Actual		
1.Debate Program	156	54	54		114		
2.Radio Report	156	53	53		113		
3.Radio Drama	156	63	63		120		
4.Regional Program	832		560		608		
5.PSA	1099		369		719		
<b>Implementation:</b>							
If all or part of project subcontracted, name of the sub contractor							
Procedures for procurement of goods and services(including sub contracting)							
1 .Were the bids announced, if yes, when and where?							
2. Procedure for bidding (how bids were submitted/opened							
3. Selection process( how/who selected the bids)							
4. Inventory of supplies in/out, condition of items, and current locations been recorded?							
5. Has the project been internally monitored? Yes							
<b>Financial Reporting</b>							
Total project budget for the entire project NPR 19,906,656							
Total approved Peace Fund budget NPR 19,906,656							
Total cost sharing and source of fund NPTF Source							
Total budget released to Implementing agency NPR 13,271,104							
Total Expenditure as of 15 November 2012 NPR. 10,663,262.30							
Account number and name of the bank 001100105201164 Everest Bank							
<b>Detailed Expenditure Report (all in NPR)</b>		<b>Expenditure</b> 16 July 2012 to 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance available</b>	<b>Remarks</b>
Budget Code- Budget Description		<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel			2,614,865		6,421,940.93		
2. Contracts							
3. Training							
4. Transport							
5. Supplies and commodities			185,500		477,040		
6. Equipment			14,000		589,210.42		
7. Travel			2,403,957		2,783,312.90		
8. Miscellaneous			151,505		391,758.05		

9. Management cost of implementing Agency					
<b>Total</b>		<b>5,369,827</b>		<b>10,662,262.30</b>	

<b>Project Number and Title</b>		<b>4/16 Peace Campaign for Solidarity and Unity</b>				
Project coverage Area		5 Regions, 75 Districts and 58 Municipalities				
Executing agency		Ministry of Peace and Reconstruction				
Project manager						
Implementing Units		Conflict Management Division, Ministry of Peace and Reconstruction				
Data provided						
Projecting Starting Date Approved		1 July 2012				
Project starting date Actual		1 July 2012				
Project Completion date Approved						
last project revision date if any						
Project Beneficiaries		Community people all over Nepal				
Project Status/Actual Completion date		30 June 2013				
<b>Outputs./Activities as per approved project document</b>	<b>Total Project expected Output</b> (as per the approved project document)	<b>Fiscal Year</b> 16 July 2012-15 November 2012		<b>Accumulated</b> Till 15 November 2012		<b>Remarks</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	
1.Debate Program						
2.Radio Report						
3.Radio Drama						
4.Regional Program						
5.PSA						
<b>Implementation:</b>						
If all or part of project subcontracted, name of the sub contractor						
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process( how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
<b>Financial Reporting</b>						
Total project budget for the entire project		NPR 159,677,089				
Total approved Peace Fund budget		NPR 159,677,089				

Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR					
Total Expenditure as of 15 November 2012	NPR.					
Account number and name of the bank						
<b>Detailed Expenditure Report (all in NPR)</b>	<b>Expenditure</b> 16 July 2012 to 15 November 2012		<b>Total Expenditure</b> Till 15 November 2012		<b>Balance</b> <b>available</b>	<b>Remarks</b>
Budget Code- Budget Description	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>		
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						
8. Miscellaneous						
9. Management cost of implementing Agency						
<b>Total</b>						

## 9 Other Annexes

- Annex 1:** Government – Donor Group Meeting Minutes
- Annex 2:** Core Cluster Meeting Minutes
- Annex 3:** TC Pool Steering Committee Meeting Minutes
- Annex 4:** Flowchart on Processing Concept Notes and Project Documents at NPTF (revised, based on the new Peace Fund Operation Rules) in June 2012
- Annex 5:** Completed Projects Funded by NPTF

## **Annex 1: Government – Donor Group Meeting Minutes**

Meeting No: 19

Day/Date: Friday, 12 October 2012 (26 Ashwin 2069)

Time: 09.00-12.00 hrs.

Venue: Ministry of Peace and Reconstruction (MoPR), Kathmandu

The Secretary, MoPR Mr. Sharma, welcomed the participants and opened discussions as follows:

### **Summary of conclusions**

1. Issues relating to timely settlement of FCA accounts including transfer of donor funds from individual accounts to the FCA should be immediately concluded,
2. GoN should prioritize to plan for utilization of vacated cantonments,
3. ECN's project on voter registration with photographs should continue to capture all unregistered voters
4. NPTF Board should consider approving an umbrella project for the forthcoming election delegating authority to the Technical Committee to approve project/s that are technically reviewed by the sectoral clusters,
5. The hanging projects of the NPTF should be closed and production of Project Completion Report should be made mandatory to all projects,
6. PFS should plan to carry out vertical monitoring of selected projects,
7. The PFS shall explore developing a data-base on the CAPs who are benefitted through different GoN programs.

The Director will arrange the time, date and venue of the next GoN-DG meeting in consultation with all concerned.

## Annex 2: Core Cluster Meeting Minutes

Date: 07.11.2012

Meeting No.: 17

### Status of NPTF Project Pipeline

#### Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants

No	Proposed Title of Project	Potential Applicant	Tentative Budget (NPRmn)	Status	Agreements Core Cluster, 07.11.2012
1.	Utilization of vacated cantonments.	MoPR /CMCCO	TBD	Project Idea	<ul style="list-style-type: none"> <li>PFS will write a letter to MoPR to bring to the notice of OPMCM</li> </ul>

#### Cluster 2: Conflict Affected Persons and Communities

No	Title of Project	Potential Applicant	Tentative Budget (mn)	Status	Agreements Core Cluster, 07.11.2012
1	Employment and Income generation program for CAPs -Youth for Peace	MOYS	260	3	<ul style="list-style-type: none"> <li>On hold until MoYS takes initiative to submit the proposal</li> </ul>
2	Vocational Training for Livelihood through CLCs (Conflict Affected Women and Girls)	Min of Education, NFEC	250	3	<ul style="list-style-type: none"> <li>Project proposal submitted</li> <li>Comments from PFS provided to the NFEC</li> <li>Revised documents expected soon</li> <li>Plan for the sectoral cluster meeting after receiving the produc.</li> </ul>
3	Reparation Fund, Truth & Reconciliation Commission, Commission on Disappeared Persons	TRC/CoDP	tbd	1	<ul style="list-style-type: none"> <li>Keep on hold till TRC/CoDP is established</li> </ul>
4	National Rehabilitation Program for CAPs and combatants, living with disabilities	MOPR, jointly with MOHP, MOWCSW,	tbd later	Project Idea	<ul style="list-style-type: none"> <li>Strategy is being developed by MoWCSW, MoPR to provide comments on draft strategy</li> </ul>
5	Development of policies/ programs for excluded categories (Victims of Torture and Victims of Sexual Violence) of CAP	Legal Division, MOPR in collaboration with UN	3-5	Project Idea	<ul style="list-style-type: none"> <li>MoPR to initiate development of policy to support victims of torture and SV</li> <li>UNFPA and UNICEF: have prepared draft concept note for a potential GoN SV project; finalizing SV project analysis for use in advocacy.</li> <li>Approach TC Pool for the development of policy</li> </ul>

6	Establish CAP ID card system	MOPR RRU	80	Project Idea	<ul style="list-style-type: none"> <li>On hold till the ID card distribution guidelines are approved.</li> </ul>
7	Employment and Income generation programs for conflict prone communities.	TBD	531	2	<ul style="list-style-type: none"> <li>Concept Note received from MoPR (formulated with advice from ILO)</li> <li>ILO interested to provide technical support to project development and implementation</li> </ul>
8	Psychosocial services including trauma healing for CAP	MoPR, MoHP	TBD	Project Idea	<ul style="list-style-type: none"> <li>On Hold till guidelines are prepared by EPSP</li> <li>IOM interested to provide technical support</li> </ul>
9	Awareness campaign about right and obligation for Handicaps and authorities at local level (LPCs, NGOs, Local Level authorities)	National Disabled Fund, BPKHIS/NFDN	TBD	Project Idea	<ul style="list-style-type: none"> <li>On hold till the national rehabilitation strategy is formed</li> </ul>

### Cluster 3: Security and Transitional Justice

No	Title of Project	Potential Applicant	Tentative Budget (mn)	Status	Agreements Core Cluster, 07.11.2012
1	Implementation of NAP for UNSCR 1325 and 1820	Legal Division, MoPR		3	<ul style="list-style-type: none"> <li>Project documents being developed and expected to be submitted to PFS by end November.</li> <li>Sectoral Cluster to be tentatively planned mid of December</li> </ul>
1a	(Women, Peace and Security)	MoPR		3	
1b		MoLJ		3	
1c		MOWCSW		3	
1d		MoI		3	
1e		MoHA		3	
2	Support to Establishment of Truth & Reconciliation Commission	Legal Division, MoPR	tbd	4	<ul style="list-style-type: none"> <li>Keep on hold until commissions are established</li> </ul>
3	Implementation of NAP for UNSCR 1612 (Children in armed conflict)	Legal Division, MoPR and MoWCSW	tbd	3	<ul style="list-style-type: none"> <li>Project document of MoE expected to be submitted before Tihar (12 November 2012)</li> <li>Other Project documents being developed (with support from UNICEF) and expected to be submitted to PFS by end November</li> <li>Sectoral for the project document of MoE planned for 26 November 2012</li> </ul>
5	Access to Justice	Nepal Police, Nepal Bar Association, Supreme Court, Attorney General	TBD	Project Idea	<ul style="list-style-type: none"> <li>MoPR/UN RCHCO to organize a roundtable / workshop involving NP, NBA, SC AG, NSAs, UN and donors to develop project ideas for potential submission</li> </ul>

5	National Human Rights Action Plan	OPMCM, NHRC	150	3	<ul style="list-style-type: none"> <li>• Concept note has been approved</li> <li>• Consultative meeting with stakeholder to be held on 20th November 2012 with prior circulation of concept note to all</li> <li>• Sectoral Cluster meeting to be held end of November</li> <li>• Planned to submit on upcoming Board Meeting</li> </ul>
6	Strengthening Policing as complementary to Reconstruction of Police Posts. (such as trainings on gender sensitivity, conflict sensitivity, human rights issues, strengthening the women and children cell of NP)	Nepal Police	TBD	Project Idea	<ul style="list-style-type: none"> <li>• PFS do follow-up with Nepal Police for a concept note.</li> </ul>

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

No	Title of Project	Potential Applicant	Tentative Budget (mn)	Status	Agreements Core Cluster, 07.11.2012
1	Support to EC to prepare and hold elections	Election Commission	3,350	2	<ul style="list-style-type: none"> <li>• Revised Project document to be submitted by the IA.</li> <li>• Sectoral Cluster meeting to be held by last week of November</li> <li>• Proposal planned to be submitted to the upcoming Board</li> </ul>
2	Support to land reform (Scoping of technical and legal requirements for future land reform programmes.	Ministry of Land Reform, MoPR MoLJ, UN, MoLD, MoHA	tbd	1	<ul style="list-style-type: none"> <li>• FAO and UN-HABITAT currently consulting MoLR and MoPR to project concepts</li> </ul>
3	Confidence Building of corporate/entrepreneur sector in peace process.	TBD	TBD	Project Idea	<ul style="list-style-type: none"> <li>• Potential projects to be dealt under NSA pilot initiative.</li> </ul>
4	Mobilize civil society for peace building, rehabilitation of CAP, psychosocial counseling, social mobilization, reparation.	TBD	TBD	Project Idea	<ul style="list-style-type: none"> <li>• Potential projects to be dealt under NSA pilot initiative.</li> </ul>
5	Rapid Support to local peace building	LPCs, NGOs, DAOs	TBD	Project Idea	<ul style="list-style-type: none"> <li>• UNPFN and MoPR meeting to explore potential project concepts.</li> </ul>

Next meeting date: 14<sup>th</sup> December 2012



## Annex 3: TC Pool Steering Committee Meeting Minutes

**Meeting No** : 17  
**Venue** : Peace Fund Secretariat, Babar Mahal  
**Day/Date** : Thursday, 18 Oct 2012  
**Time** : 09.00-10.15 Hrs.

### Agenda 1: Progress since last SC meeting

#### Discussions:

- Joint Review of TC Pool shall be carried out during Jan/Feb 2013 under track 2 financed by GIZ,
- GIZ has been approached to facilitate and finance external monitoring of the NPTF under track 2,
- Proposal for vertical monitoring of selected NPTF projects will be submitted to future SC meetings,
- Track 1 funds have been treated as a 'single fund' for reporting,
- PFS has hired M&E Expert & Cluster Focal Person from the market,
- Rework on the concept to pilot involving NSA's in the NPTF operation is underway,
- MoPR is working on a proposal to develop database on benefits to CAPs from different sources,
- CDU has met five times and its RoDs are shared with MoPR Divisions and TC Pool donors,
- A national consultant is hired for a month to produce TNA report for MoPR under TNA taskforce. The PBIS taskforce has internally initiated a study on the subject, while OCC taskforce has submitted lists of activities for the CDU's decision to improve working environment in the Ministry.
- One project (External monitoring of the NPTF Phase II, budget NPR 4.85m-track 2) is completed during the period. There are now seven ongoing projects financed by the TC Pool.
- Total TC Pool expenses till 30 September 2012 stands at GIZ- NPR 16.17m (track 1) and € 0.51m (track 2); DEN- NPR 1.29m (track 1) and EU- € 0.19m (track 2).

### Agenda 2: Status briefings of different ongoing projects and activities

#### Discussions:

- A national consultant has been contracted by GIZ under track 2 for 1 month spread over 3 months to develop the Communication Strategy of the PFS. However, the approved budget for this purpose was short by NPR 80,000 on the project 'Work Plan: Developing Communication Strategy'.
- The consultant has been contracted by PFS to implement its project on 'Capacity development funding' focused for the staffs in financial administration.
- A two-day retreat participated by 37 MoPR officials was organized during 10-11 August 2012 under the MoPR's project on 'Operational support to steer the implementing structure of the CDU'.
- As hiring of a national consultant to carry out TNA of the MoPR under track 1 took unexpectedly longer time making it difficult to jointly work with international consultant, who is already in town, the members of the SC had given prior approval as an exception to fund this activity under track 2 under the MoPR's project on 'Implementing Capacity Development Action Plan 2012-13 Phase I'. The GIZ has also contracted the consultant accordingly. It was felt that the utilization of track 1 being a priority agenda for the development partners and the GoN, such actions may unnecessarily develop negative impressions among donors to move away from track 1 leading to steps backward.
- The monthly monitoring report of the CDU on implementation of the CD Action Plan (Jul-Aug, 2012) revealed satisfactory progress.
- On EU TA funds to the TC Pool, six international firms have been shortlisted by the panel, which was also represented by the PFS. The contracting process is progressing well and the offers are expected to come in so that the process of contract will be concluded to enable signing of the contract by the end of the year 2012 and work to start during early next year.

#### Decisions:

- An increase of budget allocated for national consultant by NPR 80,000 thereby amending the total cost of the project on 'Work Plan: Developing Communication Strategy' from NPR 600,000 to NPR 680,000 is approved as requested by the TC Pool Secretariat.

- The track 1 funds shall be systematically used in all approved projects and switching over of funds from track 1 to track 2 shall be avoided in the future.

### **Agenda 3: USAID ToR of the GESI Advisor**

#### **Discussions:**

It was felt that the Advisor should engage in the issues related with the implementing agencies of the NPTF projects during the assignment. It would also be advisable that the Advisor contributes in improving the areas of workforce diversity in the MoPR.

#### **Decisions:**

The proposed ToR for a GESI Advisor, which is being funded by the USAID with no cost to the TC Pool, is approved with following addition:

- The advisor should help raise importance of the workforce diversity and the gender equality and social inclusion in the administrative and management functions of the MoPR/PFS.

The recruitment process shall commence during the third week of November and three members selection panel shall be constituted involving USAID, MoPR and the PFS.

### **Agenda 4: Tor for External Review of the TC Pool**

#### **Decision:**

- The proposed ToR should include the team to review the approaches adopted by the donors in providing funds to the TC Pool under track1 and/or track 2. The team should also suggest ways to articulate funds from different donors along with associated risks and risk mitigation measures under Objective 3.1 in the segment on focus of the review.
- The task of review will be performed by a team of an international for 20 working days plus applicable travel days and two national consultants for 25 working days each as proposed.
- The proposed estimated budget for the review of NPR 2,567,400 is approved to be financed under track 2 by the GIZ.
- Any changes to the ToR in consultation with the GIZ shall be electronically communicated by the Fund Manager for the concurrence of the members.

### **Agenda 5: TC Pool 6-months Work Plan and budget requirement**

#### **Discussions:**

- The 14th meeting of the SC had concurred on 20 June 2012 to return balance amount of GIZ contribution as of 30 June 2012 due to some administrative purposes with assurances of GIZ that such amount shall be returned to the TC Pool through future disbursements.
- GIZ is now planning to return the money based on the TC Pool's Work Plan and the requirement of budget under track1.

#### **Decisions:**

The 6-month TC Pool Work Plan and tentative requirement of budget is approved with a foot note that the estimates are based only to accommodate the identified pipeline projects. The overall budget requirement of the TC Pool may change with the entry of new potential crucial projects that are in making in the present context of progress in peacebuilding and the upcoming elections.

### **Agenda 6: Fourth four monthly report of the TC Pool**

#### **Discussions:**

The fourth four monthly progress report of the TC Pool is found satisfactory. Meeting also appreciated for the accomplishments of assigned responsibilities as well as brilliant and professional works of the TC Pool Secretariat.

### **Agenda 7: Any other businesses**

#### **Discussions:**

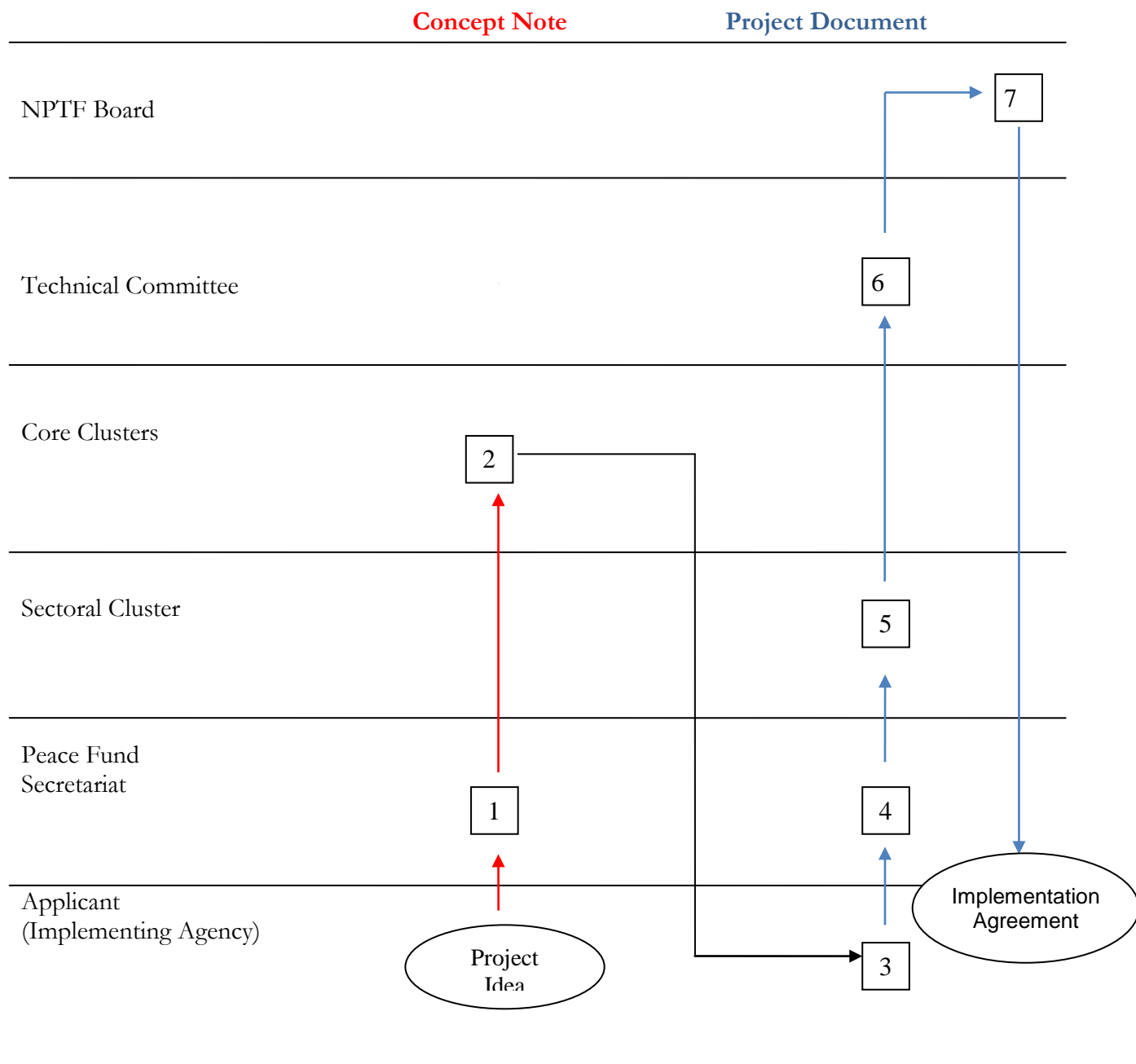
- The meeting took note that the extension of contract with SWN for external monitoring of the NPTF for next 1-year could not be materialized due to administrative complications of the GIZ. Instead a four-month contract with SWN has been done by GIZ as a stop-gap arrangement under the same ToR adjusted based on the decisions of the SC XV.

- The meeting appreciated CDU for developing the principle to manage the expectations of the beneficiaries of the project on 'Implementing CD Action Plan 2012-13 Phase 1' and requested MoPR to abide by it.
- The meeting also thanked for mapping of MoPR's CD activities from all other sources and also requested MoPR to streamline its CD activities through the TC Pool.

The date of the next meeting will be coordinated by the Member Secretary in consultation with the members of the SC.

Annex 4: Flowchart on Processing Concept Notes and Project Documents at NPTF (revised, based on the new Peace Fund Operation Rules) in June 2012

Nepal Peace Trust Fund  
7 Steps from Project Idea to Implementation Agreement



## Description of Flow Chart

### *Step 1: Concept note*

Project Idea: Except for the projects that have to be implemented by specific agencies, PFS calls for concept notes of potential projects from Implementing Agencies (IAs). In this regard, involvement of non state actors is also emphasized to implement the NPTF financed projects.

1. The potential IAs have to submit a brief concept note/project idea in a standard format to the PFS. The project should be designed to make strategic contribution to the objectives of the NPTF and overall contribution to peace building.
2. Evaluation of the concept notes are done by the Core Cluster comprising of Director PFS as the convener, Joint Secretary MoPR as the co-convener, Programme Management Officer, PFS as the Secretary and representatives from donor groups and UN as the members. The applicant is notified of the Core Cluster's decision through Peace Fund Secretariat.

### *Step 2: Project document*

3. The applicant is asked by the PFS to develop full project document only if the concept note is approved by the Core Cluster.
4. The project document should be developed in a standard format based on the approved concept note and has to be timely submitted to the PFS. PFS works together closely with the Implementing Agencies in developing the project documents for ensuring the quality of these documents.
5. The project documents are reviewed by the Sectoral Clusters that is chaired by a Joint Secretary and invites representatives from donors, civil society organizations and experts in relevant field.
6. Once the comments from Sectoral Clusters are addressed in the project document, it is submitted to Technical Committee (TC). The TC is chaired by the Secretary of MoPR and comprises of representatives from relevant government agencies such as Ministry of Finance, National Planning Commission, Office of Financial Comptroller General and representatives from civil society and the Director of NPTF as the member secretary. If deemed relevant, the TC recommends the project document to the Board for approval.
7. The Board, inclusive of five major political parties, chaired by the Minister of Peace and Reconstruction, makes the final decision on the project document.

Implementation Agreement: The applicant is notified of the Board's decision via PFS. In case the project is approved by the Board, PFS and the implementing agency enters into an implementation agreement.

## Annex 5: Completed Projects Funded by NPTF

### Completed Projects Funded by NPTF

Projects	Total Project cost	NPTF Approved	Disbursed to IA	Expenses
1/01: Cantonment Access Roads	502.64	355.84	355.84	309.51
Basic Infrastructure including:	353.78	175.26	175.26	174.27
1/02: Roads and Causeways				
1/03: Physical Infrastructure (Houses and Containers)				
1/04: Water Supply				
1/05: Electricity				
1/06: Telephone				
1/08: Temporary Housing	106.00	106.00	106.00	106.00
1/09: Temporary Cantonment Infrastructure	138.26	138.26	138.26	144.44
1/10: Cantonment Health Management Programm (CHMP)	53.35	53.35	46.43	48.22
1/11 Emergency Health Management Program	3.50	3.50	3.50	3.50
1/12: CHMP Phase II	59.56	59.56	59.56	59.56
1/13: CHMP-Extended to all Satellite Cantonment Areas	28.25	28.25	28.25	28.25
1/14: Installation of Toilet Attached Biogas and Solar Systems in the Cantonments	25.42	25.42	25.42	25.33
1/15: CHMP Phase-III	83.79	83.79	83.79	79.75
1/19: CHMP IV	108.00	108.00	108.00	97.97
4/01: Voter Education	160.53	153.42	121.06	81.11
4/02: Election Officials and Employees Training	250.99	250.99	118.86	5.07
4/03: Voter Education Program for the CA election	219.21	219.21	39.95	167.65
4/04: Capacity Development of Election Officials	241.87	241.87	113.80	128.22
4/05: Deployment of Polling Officials on CA Election Day	1250.64	1250.64	1250.64	884.13
4/06: Administrative Budget of the Secretariat	1.88	1.88	1.24	1.10
4/07: Public Consultation for Constitution Making Phase I	300.78	300.78	300.78	116.11
4/08: Constituent Assembly by-Election-2009	38.91	38.91	38.91	28.57
4/09: Efficient Management of Electoral Process	2725.45	380.00	380.00	197.30
<b>Total</b>	<b>6,652.81</b>	<b>3,974.97</b>	<b>3,495.55</b>	<b>2,686.06</b>