



Ministry of Peace and Reconstruction

Peace Fund Secretariat

Progress Report

Report No. 21

(16 July 2013–16 July 2014)

Nepal Peace Trust Fund

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ANNEXES

Annex 1: Completed Projects Funded by NPTF

Annex 2: List of Pipeline Projects

Acronyms & Abbreviations

AEPC	: Alternative Energy Promotion Centre
APF	: Armed Police Force
BPKIHS	: BP Koirala Institute of Health Sciences
CA	: Constituent Assembly
CAAC	: Children Affected by Armed Conflict
CAPwD	: Conflict Affected People with Disabilities
CAP	: Conflict Affected Peoples
CAS	: Constituent Assembly Secretariat
CAW&G	: Conflict Affected Women and Girls
CLC	: Community Learning Centre
CMCCO	: Cantonment Management Central Coordinator's Office
CPA	: Comprehensive Peace Accord
CSIDB	: Cottage and Small Industry Development Board
CSO	: Civil Society Organization
CTEVT	: Council for Technical Education and Vocational Trainings
CVRPP	: Continuous Voter Registration with Photograph Program
DCSI	: Department of Cottage and Small Industry:
DFID	: Department for International Development
DG	: Donor Group
DAO	: District Administration Office
DEO	: District Election Office
DCC	: District Coordination Committee
DOWS	: Department of Water and Sanitation
DoR	: Department of Roads
DUDBC	: Department of Urban Development and Building Construction
DWSS	: Department of Water Supply and Sewerage
ECN	: Election Commission, Nepal
EU	: European Union
FCA	: Foreign Currency Account
GIS	: Geographical Information System
GoN	: Government of Nepal
IAs	: Implementing Agencies
IDP	: Internally Displaced Person
JFA	: Joint Financing Arrangement
LPC	: Local Peace Committee
MAC	: Maoist Army Combatants
MoF	: Ministry of Finance
MoFALD	: Ministry of Federal Affairs and Local Development
MoHA	: Ministry of Home Affairs
MoHP	: Ministry of Health and Population
MoI	: Ministry of Industry
MoLJCAPA	: Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs
MoPIT	: Ministry of Physical Infrastructure and Transport
MoPR	: Ministry of Peace and Reconstruction
MoUD	: Ministry of Urban Development
MoYS	: Ministry of Youth and Sports
MoWCSW	: Ministry of Women, Children and Social Welfare
MRE	: Mine Risk Education

MVLPC	: Municipality and Village Level Peace Committee
NAP	: National Action Plan
NDF	: National Disability Fund
NEA	: Nepal Electricity Authority
NFDIN	: National Foundation for Development of Indigenous Nationalities
NHRAP	: National Human Rights Action Plan
NTV	: Nepal Television
NP	: Nepal Police
NPTF	: Nepal Peace Trust Fund
OPMCM	: Office of Prime Minister and Council of Ministers
PBNC	: Peace Building Network Committee
PFC	: Public Facilitation Committee
PFOR	: Peace Fund (Operation) Rules, 2008
PFS	: Peace Fund Secretariat
PHQ	: Police Head Quarters
PSA	: Public Service Announcement
PSC	: Project Steering committee
PMC	: Project Management Committee
PPNC	: Peace Building Network Committee
RAO	: Regional Administration Office
RRD	: Relief and Rehabilitation Division
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
TOR	: Terms of Reference
VDC	: Village Development Committee
WCDO	: Women and Children Development Office

1 Executive Summary

This report outlines the annual progress of NPTF from 16 July 2013 to 16 July 2014. The analysis is based on the progress reports submitted by the implementing agencies, Reports of Joint Monitoring Visits, Vertical Monitoring Report (October 2013, IDA) and External Monitoring Reports (Scott Wilson). Till 16 July 2014, NPTF has financed a total of 65 projects; of these, 38 projects have been completed and 27 projects are on-going.

These projects have supported various sectors financed under four clusters. The table below shows details of the status of the projects financed through NPTF and overall budget allocation within these clusters.

Name of the Cluster	Projects completed	Projects on-going	Total Projects	Approved budget (in mn NPR)
1. Cantonment Management, Integration/ Rehabilitation of Combatants	20	2	22	5,539.87
2. Conflict Affected Persons and Communities	1	3	4	1,064.83
3. Security and Transitional Justice	3	13	16	4,686.17
4. Constituent Assembly, Elections and Peace Building Initiatives at National and Local Levels	14	9	23	12,163.50
Sub-total	38	27	65	23,454.37
Technical Cooperation Pool Fund				94.13
Total				23,548.50

Some of the major achievements of the projects approved by NPTF within these four clusters are highlighted below:

Under cluster 1-“Cantonment Management, integration/rehabilitation of combatants” a total of 22 projects have been financed by NPTF till this reporting period. Out of which 20 projects have been completed and 2 projects are on-going.

The project, "All Weather Access Roads and Bridges" under Department of Road (DoR), has been able to deliver all the outputs, except construction of Chingad bridge in Surkhet district. Delay was observed because of contractor's inability to deliver construction materials in time. Study shows that the project has been able to improve the socio economic activities in the local areas in the vicinity of the cantonments.

The project “Rehabilitation Programme for Maoist Army Combatants (MAC)” under MoPR, is expected to be completed within this fiscal year. Of the 6 ex-MACs who chose the rehabilitation package, 5 combatants have completed ‘Building and Industrial Electrician’ training. Remaining 1 ex-MAC has also completed his training but has not submitted certificate. Due to this, he has not been able to receive the balance amount of the seed money. The combatants who successfully completed electrician course went back to their place of origin for social and economic re-integration. Study reveals that one of them was formally reported to be joining as electrician in a Hospital project of Sindhuli. The project has been successful in delivering the outputs. But the outcome of the entire project is still to be measured.

The project on “Establishment of Secretariat of Special Committee/SCSIRMC” is completed during this fiscal year. The project has been successful in regrouping of the Maoist ex-combatants. The Secretariat was able to conclude the key component of peace process at the project period and this has been widely acclaimed in the country and internationally.

Under cluster- 2 “Conflict Affected Persons and Communities” a total of 4 projects have been financed by NPTF till this reporting period. Out of which 1 project has been completed and 3 projects are on-going.

The project “Rehabilitation centre for conflict affected people” under BP Koirala Institute of Health Sciences (BPKIHS), Dharan is still on- going. BPKIHS facilities are still under construction and services are likely to start only after an extended period. The project has been extended since the procurement process took longer than expected for the ‘structural works’. PFS plans to call for a meeting with BPKIHS and DUDBC to sort out problems related with construction and other issues soon. Objectives of the project will be communicated to all actors and interventions for disabled people in the region will be started without any delay.

Despite several problems, the project “Physical Rehabilitation Services for Conflict Affected Disabled People” implemented by national Disabled Fund (NDF) has been able to provide devices and physiotherapy sessions to conflict affected people with disabilities. The project faced problems like inability to reach out the CADP, no provision to cover the costs for travel and accommodation of the beneficiaries, resulting in less number of CADPs coming for support. To address the problem some of the activities in the project document have been revised and approved. It is expected that after necessary amendments, the project will be able to deliver outputs within extended time.

The project “Targeted Assistance for Conflict Affected Disabled and Women Ex-Combatants Requiring Special Support, is not performing well. Special efforts will be made to revive this project in consultation with the implementing agency.

Under cluster- 3 “Security and Transitional Justice”, NPTF has financed 16 projects. Out of which 3 projects have been completed and 13 are on-going.

The project “Police Unit Reconstruction Project - second phase”, implemented by Nepal Police (NP), 85 units (PU) have been completed and reconstruction of 8 units are on-going. The technical audit of selected 28 units has already been completed. In the “Police Unit Reconstruction Project - third phase”, out of 90 units 16 units have been completed and reconstruction of the remaining 74 units are on- going. Delay in completion of work due to remoteness and lack of trained manpower were reported. In some cases negligence on the part of contractor was also noted. PFS has asked NP to solve the problem by taking action against late performers as per the rules and regulations.

Reconstruction of Police units has increased the sense of security in the community with improved service delivery quality. Formation of Public Facilitation Committee (PFC) has increased public participation and ownership. Gender friendly infrastructure has boosted up the confidence of women police and other women to approach PU. Relationship between community and police personnel has been improved.

The Mine Action unit strengthening has been accomplished. All land mines cleared and Nepal has been declared a mine free country. Community Mine Risk Education (MRE) has been conducted in 44 districts. More than 1210 schools and 350,000 pupil got MRE in 29 districts. National Mine Action Strategy and National Technical Standards and Guidelines for mine have been approved and implemented. The problems noted were frequent transfer of concerned officials, unavailability of MRE materials, low capacity of the unit and weak cooperation among concerned parties. Efforts made to solve the problems were retention of personnel for project period and adoption of easy procurement procedure for the purchase of MRE materials. Mine Risk Education had contributed in reducing mine incidents to some extent. Community members have expressed enhanced feelings of security due to demining and MRE activities. It is realized that creating awareness among the school children and communities through MRE program at a large scale, would support in reducing mine related incidences.

A total of 10 projects on implementation of National Action Plan (NAP) on UNSCR 1325 have been funded by NPTF of which two projects by Ministry of Federal Affairs and Local Development (MoFALD) and Ministry of Industry have been completed.

Ministry of Peace and Reconstruction (MoPR) is the main coordinating body for all the projects related to NAP and has disbursed funding to the District Coordination Committee (DCC) for effective coordination at the district level. NAP Implementation Committee meeting were held 4 times and orientation workshop completed in 42 districts and Conflict Affected Women and Girls (CAW&G). Interns were hired in 61 districts to support the DCCs. A media working group has been formed which has met for 5 times. The problem observed in the implementation was limited time to complete activities of the project.

Through the project being implemented by Ministry of Home Affairs (MoHA), most of the activities have been completed. Code of conduct relating to gender based violence has been developed and approved by Government. Four Gender Units in Armed Police Force (APF) became functional. Directive on secrecy during investigation of Sexual and Gender Based Violence (SGBV) became functional in Nepal Police and Armed Police Force. 24 hours toll free hot line service and mobile van for immediate response to and rescue of SGBV cases became functional. The major problems noted in project implementation were lack of coordination among different divisions, delay in work by contractor and lack of trained manpower. To solve the problems, a coordination mechanism has been established, experience sharing mechanism has been put in place and frequent meetings with project staffs and contractor initiated.

The Ministry of Women, Children and Social Welfare (MoWCSW) has been able to carry out all the activities in the given time frame. The project trained members of community women organizations on UNSCR 1325/1820. Interaction programs were organized to encourage networking of district level organizations involved in promoting women's rights. Similarly, interaction programs on existing Acts and Policies related to women's participation were held for duty bearers from 75 Women and Child Development Office (WDOs) at central and district levels. Altogether, 1,567 people, specifically SGBVs victims CAW&Gs have benefited from the services being provided by 15 district service centres.

The project by Ministry of Industry (MoI) has been completed in September 2013. Three-month long vocational trainings for Conflict Affected Women and Girls (CAWs&Gs) were completed in all the project districts. 1,588 out of targeted 1,620 CAW&Gs have successfully completed the trainings on different field. All of the training graduates received 3 days' entrepreneurship development training, including an introduction to UNSCR 1325 and 1820, business ideas and techniques, behaviour test and enhancement and business plan idea. Following their completion of the training, 323 CAW&Gs were able to start their business whereas 649 were preparing to start their micro-enterprises.

The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs (MoLJCAPA) published Legal Education Awareness Booklet in simpler language dealing with fundamental human rights, woman's rights, children's right, elderly peoples' rights, rights of person with disability and the booklet also shed light on some of the pressings social issues such as trafficking human being, fraudulent activities in foreign employment, and major provisions of the UNSCR 1325 & 1820. It has already conducted (90) sensitization programs for women and girls on their rights to transitional justice mechanism. The main problem noted in project implementation was delay approval of revision/amendments required in the original project document. To expedite the process, amendments were proposed in and approved by the technical committee and all the activities are extended to next year.

Under the Capacity Enhancement of NP to Contribute to Peace Process Effectively, sensitization program has been completed. Massive sensitization programs have been conducted through various media to influence women to join police. Construction of one women barrack has been completed and on-going in 5 places. 600 Police personnel trained on SGBV and NAP 1325 & 1820. Despite sensitization program and gender friendly infrastructure, it appears a big challenge for NP to increase the number of women police to make the full use of the structures constructed.

The project under Ministry of Education (MoE) and implemented by Non Formal Education Centre (NFEC) Program Implementation Manual has been approved from MoE, key contents related to UNSCRs 1325 & 1820 identified, 340 CAWs & Gs trained in technical schools. The training package for 5 days Savings & Credit training to CAWs and Gs printed and distributed to 12 Program DEOs. The problems noted in implementation were difficulties in coordination with CTEVT, selected CAWs & Gs hesitated to leave home for one month and stay at technical schools and limitation of budget for training and orientation. The problem associated with coordination was resolved by organising higher level meeting with CTEVT management and regular communication with technical schools. NFEC requested technical schools to conduct training in the district headquarters. The activities of training and orientation were also linked with the provisions of seed money, tool kits and so on. Efforts were made to convince CLC managers and training participants of the long term benefits.

The project under Ministry of Defence (MoD) has made some progress so far. Training design package on UNSCRs 1325 & 1820 has been prepared. 104 female and 266 male army personnel have been trained. Orientation program was organised for 94 officials (female 14 & male 80). Institutional arrangements seemed to have a bearing on the effective implementation of the project. The coordination between Nepal Army and MoD in the project implementation has to be strengthened. It is suggested that MOD should expedite activities of output 2 to produce desired result in time.

The project “Promoting Equal Participation of Women and Girls in peace building” implemented by National Women’s Commission (NWC) so far has trained 298 key representatives of political parties (224) and government officials (74) on UNSCRs 1325 & 1820. In coordination with UN women has reviewed the manifestoes of political parties and review of Public Service Commission’s Act is in process. The delay in the implementation was in account of the second CA elections as NWC itself was engaged in monitoring, for the first time, the Constituent Assembly Elections from the gender perspective.

The Office of Prime Minister and Council of Ministers (OPMCM) in implementing the project ‘Strengthening the Capacity and Mechanisms of Relevant State Institutions to Implement Human Rights Plan and Policies in Nepal’ has conducted eight regional consultation meetings to receive input for the better promotion of human rights in selected areas such as security, justice, gender and socio economic rights. Two national and 4 regional level consultations meeting were held and draft National Human Rights Action Plan (NHRAP) was developed. ToR of the NHRAP mechanism has been developed and endorsed by the Cabinet on 16th July 2014. Lack of human resources to manage the project activities on timely manner, Constituent Assembly (CA) Election in November 2013 and transitions of government and change in the concerned human resources at the program implementation unit and finance unit were the main problems faced. To solve the problems an external human resource, i.e. Human Rights Project Officer joined the team since February 2014 through the support of NPTF TC Pool. The timeline of activities have been revised to achieve the project objectives in envisaged time period and immediate replacement of officials in the vacant positions.

PFS suggested that as ToR of the NHRAP mechanism has been developed and endorsed by the Cabinet; OPMCM needs to expedite implementation of other activities to produce targeted outputs in time.

Under cluster -4 “CA and Peace Building Initiatives at National and Local Levels”, 23 projects have been funded by NPTF, of which 14 projects have been completed and 9 projects are on-going.

Through “Strengthening Local Peace Committee (LPC)” project implemented by MOPR, several activities have been carried out to facilitate smooth functioning of LPCs and for enhancing the capacity of LPC members to contribute in resolving district level conflicts. Web based information receiving and sending template has been established for LPC Secretary for monthly reporting and monthly reports are

being received by MoPR. The main problems noted in project implementation were lack of sufficient resources: consultants and other project staffs, frequent changes of office secretaries (LPC).

The project “Operational Budget of PFS” under Peace Fund Secretariat”, has been able to deliver its output and contribute to the smooth functioning of the PFS. The project completed in this fiscal year. However, the project “Institutional and Organizational Support to NPTF”, implemented by PFS has not been able to deliver all the outputs in given timeframe.

The “Support to Election Project” (STEP) project has been able to deliver the entire outputs essential to support CA Elections.

The project “Next Constituent Assembly Election” has been able to achieve its purpose and goal. The project has 154 activities under its six outputs outlined. Activities were carried out to produce the desired outputs. As a result, ECN has been successful to “ensure free, fair and credible elections for inclusive democracy”.

The major problems noted in the implementation were lack of comprehensive election operation plan, possible donor frequently changed their support list of election related goods; ballot printing paper tender was not a success; procurement process was lengthy and bidders were not serious with conditions, so risk of cancellation of the process and delay in selection and deployment of civil officials for election propose. Efforts made to solve the problems were- election operation calendar was developed and used; negotiated with donors for those goods in bulks of production and not available in local market; for ballot printing paper requested UN Electoral Support project; most of the procurements made from listed parties through quotations, mobilized partners resources and ECN decisions and deployment was done in short time.

Similarly, the project “Operating Next Constituent Assembly Elections” was able to deliver expected outputs in time. The project provided motivational incentives, allowances to the officials, managing the supply of drinking water and electricity, ensuring fast and better communication, renting houses, procuring office materials, procuring printing paper and printing of ballot and providing regular consultancy and other services for office operation. The main problems noted in implementation were due to many cost centers and sectoral disbursement, there was no uniformity in financial reporting. To solve the problem ECN with the help of the NPTF/PFS accelerated data collection and report preparation.

The by-election was also supported by this project by providing funds from its miscellaneous budget head By-election in four constituencies- Kathmandu-2, Chitwan-4, Bardiya-1 and Kailali-6 have been successfully completed. Some of the major activities carried out were Voter Education, ToT (District Level) (15), Election Operation and Management Training (25), Interaction with media (1), interaction with observers (1), Interaction with stakeholders (central and district level) (12) and EVM directives(3000).

“The mobile service program for citizenship certificate distribution” project implemented by MoHA has been successful in delivering outputs and achieving its purpose and goal. The project distributed citizenship to 181,713 persons which was more than targeted 152,500 people. The integrated mobile camps were more supportive to the pro-poor and marginal groups as the centres were established in remote VDCs. Integrated mobile camp increased the number of voter registration in all districts. The camp contributed in strengthening good governance of the implementing agencies of the district as most of the camps had organized public audit event or group discussions side by side.

The project “Peace Campaign for Solidarity and Unity” implemented by MoPR is completely out of track. Special attention is required to revitalize this project.

The project “Peace Promotion through Radio” implemented by Radio Nepal, in its second phase project, has aired several episodes of radio peace debate, radio peace reporting, talk program and radio peace drama. 5,000 stickers have been produced and distributed. Workshop and training on peace journalism has been conducted in 5 development regions. No problems were noted during implementation. The programmes were effective in airing the voice of the people.

Similarly, the project on ‘Peace building for reconciliation, co-existence and socioeconomic reconstruction through television campaign’ implemented by Nepal Television, has broadcasted several episodes of teleserial ‘shanti’, “swagatam shanti” depicting real life stories of nepali youths, peace tele-quiz, NTV peace forum, telemagazine ‘shanti ko khoji’ screened with news segment and report analysis segment related to peace building efforts, and episodes of talk show. The programs have received a number of positive feedback from the viewers. The major problems noted was procurement process for the two programs namely, Shanti Sangit yatra and Shanti Sambad could not take place because of lack of coordination between administrative and technical section. Technical and administrative problems resulting from lack of coordination are being sorted out.

The project Operational Budget of Peace Fund Secretariat, which is a stop-gap project, implemented by PFS has been able to carry out activities to deliver outputs for smooth functioning of the secretariat.

Progress at the Fund level

At the fund level, the 16th Board Meeting was executed in this fiscal year. The meeting was held on 2nd July 2014 and discussed on strategic issues of NPTF along with approval of a NP project. Decisions made during the meetings were: Approval of the outline of discussion paper on NPTF strategy as proposed, approval of the project on ‘Police unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police - Phase I’, amendment to the project on ‘Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal’ and decision of the Technical Committee to approve project on ‘Operational Budget of the Peace Fund Secretariat’ was concurred.

The Core Cluster met once on 22 June, 2014 to review the two concept notes:- i) Empowering Conflict Affected Young People (formerly children) for Social Protection and Employment, submitted by MoI and ii) Provision of Psychosocial Counselling and Support services to Conflict Affected Persons in Nepal, submitted by MoPR.

Sectoral Cluster 1, 2 and 4 did not meet this fiscal year as there were no projects to be discussed under these clusters. Cluster 3 on Security and Transitional Justice met once on 20 June, 2014 to discuss on and provide inputs to the project documents submitted by Nepal Police.

During this period TC Pool supported activities related to Strategy Formulation process of MoPR and NPTF, assisted activities to enhance the operations of MoPR, PFS and IAs, supported activities to launch pilot initiative 'Peace Fund for NGA', and supported CD activities carried out for MoPR/PFS officials and Peace Focal Persons.

The external monitoring team from Scott Wilsons Nepal submitted the 3rd and 4th report of external outcome monitoring of on-going projects of NPTF in December 2014 and Final Monitoring Report, in June 16, 2014. The monitoring reports highlighted some impressive outcomes of NPTF projects, pointed out certain drawbacks in the implementation of the projects and recommended actions for improvements, along with the recommendations for MoPR and NPTF at policy level and implementing agencies at the implementation level.

Three Joint Government Donor monitoring visit were organized during this fiscal year. The monitoring visit to Kaski and Lalitpur from 23-24 September 2013 was done to monitor the activities of NPTF and UNPFN supported projects. Another visit was organised from 28-29 October to Parsa and Makwanpur with special focus on CA election activities carried out through NCAE and ONCAE projects. The third visit to Sunsari and Dhankuta districts was organized from 26-29 January 2014 to monitor the activities of NPTF and UNPFN supported projects. These monitoring visit reports have several recommendations for MoPR, NPTF and IAs.

In the field of communication, a draft Communication Policy and Action Plan has been developed which is guiding the communication activities of PFS. The radio programme has been 'On Air' since 13th March and the visit of media persons to different project sites was organised during 24-29 May 2014. A documentary covering the preparation, the holding of election and the process thereafter has been produced with the support from EU/TA. A 'Strategy for Information, Knowledge Management and Communications' at the NPTF has been prepared, while the activities it has recommended are under consideration for implementation .

In the field of Public Finance Management (PFM), the draft Financial Management Improvement Plan (FMIP) has been prepared and revised to reflect its connection with broader PEFA Assessment Objectives based on donor's comments on the draft. An audit follow-up action plan for the year 2012/13 (2070/71) was prepared and submitted to the DG together with the status of previous years' issues. To improve further on fund management and simplifying the record keeping at PFS as well as at IAs, a workshop was organised on 28th April 2014. The OAG Audit of Project Account for 2012/13 has been completed and report received. During May 2014, two days' financial management trainings were organized in all five development regions for 84 cost centres of Nepal Police; in which 176 participants attended. Reporting software has been developed with the support from EU-TA to expedite and increase the quality of reports from IAs and installed at all units of NP and has been planned to install in all other central level IAs.

The Pilot Initiative 'Peace Fund for Non-Government Actors (NGA)' started in December 2013. Monitoring visits of these projects with participation from officials of MoPR as well as EU and GIZ TA were conducted to Dang, Dhangadhi, Chitwan and Palpa in January and February 2014. A Stakeholder Workshop on lessons learned from Pilot Initiative "Peace Fund for Non-Government Actors (NGA) was conducted on 21 May 2014. The workshop provided the opportunity to look back at over five months of project implementation under the pilot initiative as well as on 10 months of preparation prior to the implementation phase.

2 Introduction

Nepal Peace Trust Fund (NPTF) was established in January 2007 as an internationally unique mechanism, led and owned by the Government of Nepal (GoN) to support the vision and implementation of the Comprehensive Peace Accord (CPA). This accord was a milestone in the process to bring peace after ten years (1996 to 2006) of armed conflict that led to significant damage in terms of loss of life and property and disappearance of many citizens. The children and women were among the most affected by the armed conflict.

The operation of NPTF is an on-budget activity that is financially supported by GoN and eight donors (Denmark, EU, Finland, Germany, Norway, Switzerland, UK and US). The fund is managed by the Peace Fund Secretariat (PFS) of the Ministry of Peace and Reconstruction (MoPR). Its mission is to administer the fund and the process for selecting projects to be supported. Actual implementation of the projects is delegated to the organisations that propose the projects. Since its establishment, NPTF has become the principal body to coordinate between the Government of Nepal and other donor agencies for addressing the necessities of post-conflict peace-building. NPTF is currently in its third phase, having completed its second phase between January 2010 and January 2013.

As a part of good governance and strong communication, NPTF/PFS prepares four monthly reports and annual report at the end of the year in lieu of four monthly reports, in line with the provisions stipulated in the Joint Financing Arrangement (JFA), Program Document and the Project Management Manual. This report is submitted to the government and donor groups and shared with all relevant stakeholders. This report outlines the four monthly progress of NPTF from 16 November 2013 to 14 March 2014.

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.

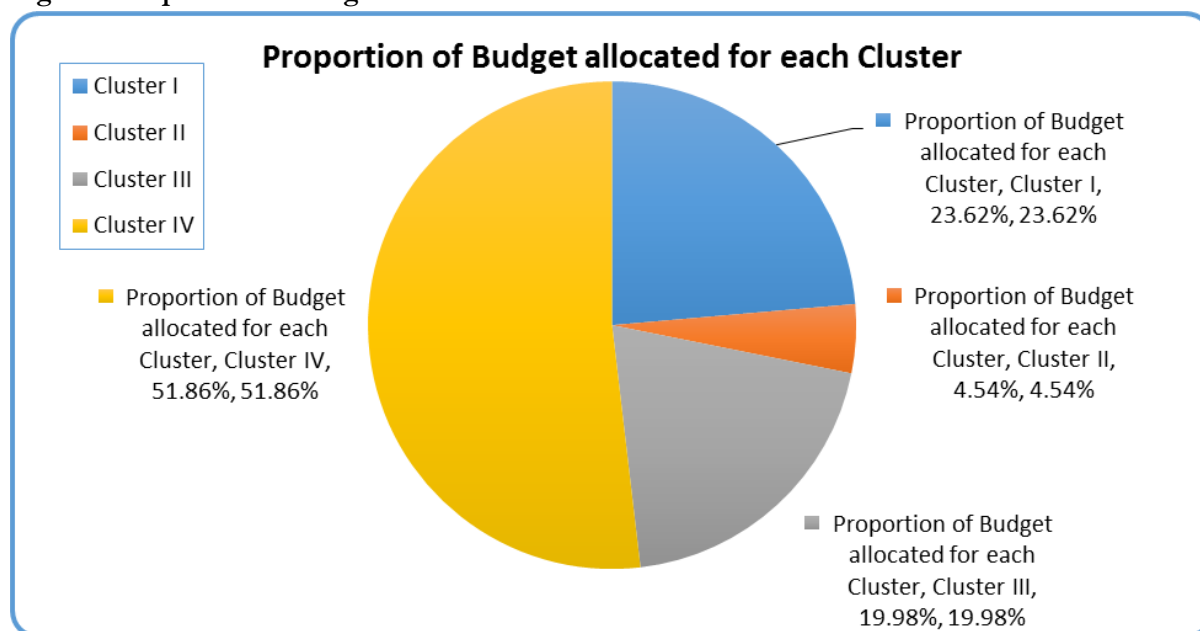
3 The Clusters of the NPTF and its projects

This report outlines the annual progress of NPTF from 16 July 2013 to 16 July 2014. The analysis is based on the progress report submitted by the implementing agencies, Reports of Joint Monitoring Visits, Vertical Monitoring Report (October 2013, IDA) and External monitoring Reports (Scott Wilson). Since the establishment of NPTF in 2007, it has financed a total of 65 projects, as of 16 July 2014. Of these, 38 projects have been completed and 27 projects are on-going.

Table 1: Status of NPTF approved projects by Cluster

Name of the Cluster	Projects completed	Projects on-going	Total Projects	Approved budget	
				(in mn NPR)	
1. Cantonment Management, Integration/ Rehabilitation of Combatants	20	2	22	5,539.87	23.62%
2. Conflict Affected Persons and Communities	1	3	4	1,064.83	4.54%
3. Security and Transitional Justice	3	13	16	4,686.17	19.98%
4. Constituent Assembly, Elections and Peace Building Initiatives at National and Local Levels	14	9	23	12,163.50	51.86%
Sub-total	38	27	65	23,454.37	100.00%
Technical Cooperation Pool Fund					94.13

Figure1: Proportion of Budget allocated for each cluster



If we look at the budget allocated for each cluster, Cluster 4 has got nearly 52% of total budget. Cluster 1, 2 and 3 has got 23.62%, 4.54 % and 19.98% respectively. It reflects that there is a wide gap in resource allocation among clusters. Under cluster 2- The number of projects approved and budget allocated clearly indicates that support to conflict affected displaced, disabled persons and communities were not enough to address their needs. The progress of the project supported under this cluster and the achievements gained so far also demands for special program and efforts in this field.

The progresses of individual projects within the four clusters have been highlighted below.

3.1 Cluster 1: Cantonment Management and Rehabilitation of Combatants

A total of 22 projects have been financed by NPTF under this category till this reporting period, out of which 20 projects have been completed and 2 projects are on-going.

The detailed information is presented on the table below.

Table 2: Status of NPTF projects in Cluster 1

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	Nov 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	CMCCO	April 20,	Nov. 2012	Completed

Project Code	Title of Project (in order of approval)	Implementing Agency	Start Date	Completion Date	Status
	Cantonments		2007		
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 Management 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	July 2012	Completed
1/17	Water Supply System in Cantonment	DWSS	Dec. 2009	Nov. 2012	Completed
1/18	All Weather Access Roads and Bridges	DOR	Dec. 2009	Extension requested	Ongoing
1/19	CHMP Phase IV	MoHP	July 2010	July 2011	Completed
1/20	Establishment of Secretariat of Special Committee/SCSIRMC	Secretariat/SCSI RMC	Apr. 2011	December 15, 2013	Completed
1/21	Cantonment Health Management Programme V	MoHP	July 2011	Aug. 2012	Completed
1/22	Rehabilitation Programme for Maoist Army Combatants	MoPR	May 13, 2012	April 2014 Extension requested	Ongoing

One of the 2 on-going projects, "All Weather Access Roads and Bridges" under DoR, has been able to deliver all the outputs, except construction of Chin gad bridge in Surkhet district. Delay was observed because of contractor's inability to deliver construction materials in time. Study shows that the project has been able to improve the socio economic activities in the local areas in the vicinity of the cantonments. Nearly half a million people residing nearby 150 villages were benefitted directly or indirectly from the project. PFS suggests that DoR should take necessary steps to finish the work of one remaining bridge as soon as possible.

The other project that is on-going is "Rehabilitation Programme for Maoist Army Combatants" under MoPR, which is also expected to be completed within this fiscal year. Of the 6 ex-MACs who chose the rehabilitation package, 5 combatants have completed 'Building and Industrial Electrician' training in a vocational training institute under CTEVT. Remaining 1 ex-MAC, enrolled in technical training related to Veterinary Junior Technical Assistant at a Technical College in Far Western Region, has completed his training but has not submitted certificate. Due to this, he has not been able to receive the balance amount of the seed money. 5 ex-combatants who studied in Balaju Technical School successfully completed course of Electrician and went back to their place of origin for social and economic re-integration. Study

reveals that one of them was formally reported to be joining as electrician in a Hospital project of Sindhuli. The project has been successful in delivering the outputs. But the outcome of the entire project is still to be measured.

The project on Establishment of Secretariat of Special Committee/SCSIRMC completed during this fiscal year. The project has been successful in regrouping the Maoist ex-combatants. As it was continuation of the on-going rehabilitation and integration process, GoN decided to finance and manage the Office of the Coordinator from the remaining budget of SCSIRMC project till 15 December, 2013. The Secretariat was able to conclude the key component of peace process at the project period and this has been widely acclaimed in the country and internationally.

The successful accomplishment of the tasks by Special Committee under Nepali leadership meant that the peace process could be driven forward with national expertise and initiatives. What are needed are political will, commitment and wider public support.

Study showed that ex-combatants, who choose voluntary retirement, felt socially integrated but struggled for smooth economic integration. Women ex-combatants particularly single women were most vulnerable and were facing more challenges to social and economic integration than their male counterparts (Scott Wilson).

NPTF should support project which could contribute in economic and social reintegration of ex-combatants. NPTF should encourage projects that ensure participation of people formally associated with conflict and VMLR (Scott Wilson).

Case of an ex-combatant who felt socially integrated but struggled for smooth economic integration is given in the box below.

(Case- 1) “The income from our business is not enough to make a living”

Ram Bahadur Khadka, 30 years old, along with his 9 fellow combatants is currently residing in Chaumala, Kailali. This area is nearby the cantonment region they previously encamped. Immediately after they exited from the cantonment opting for VRS, they decided to settle in a group, in the vicinity of the cantonment. According to them, this idea had made social integration easy.



Ram Bahadur now owns a small grocery shop with the money he received as VRS. Both, he and his ex-combatant wife’s huge sum had been invested in building their house. Consequently, he was unable to make huge investment in running large-scale business. Therefore, the profit from the current business is not very significant.

Likewise, some of his fellow combatants are also engaged in small businesses such as clothing store, tea shops that are set up nearby his shop. However, all of them mentioned that the income from the business was just enough to meet their daily expenses. Ram Bahadur also explained that he faced no problem in the society and was fully integrated. But all of them struggled for economic reintegration.

Hence, the ex-combatants expressed satisfaction but also raised some concerns. Ram Bahadur and his fellow combatants stressed on the need for further assistance from the government to enhance their livelihood. They advised that income-generating program with seed money or loan facility would be ideal to ensure their economic reintegration in the society.

Source: Final Monitoring Report, June16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal).

3.2 Cluster 2: Conflict Affected Persons and Communities

A total of 4 projects have been financed by NPTF under this category till this reporting period. Current progress shows that 1 project has been completed and 3 are on-going.

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

Table 3: Status of NPTF Projects in Cluster 2

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. 2007	July 2013	Completed
2/02	Rehabilitation Centre for Conflict Affected Disabled Peoples (BPKIHS)	BPKIHS/ DUDBC	April 2011	July 2015	Ongoing
2/03	Rehabilitation Services for Conflict Affected Disabled People (NDF)	NDF	Sept. 2011	February 2016	Ongoing
2/04	1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	May 1, 2012	October 2014	Ongoing

The project “Rehabilitation centre for conflict affected people” implemented by BP Koirala Institute of Health Sciences (BPKIHS), Dharan is still on- going. The construction of rehabilitation center has not completed yet. This project has been extended since the procurement process took longer than expected for the ‘structural works’. The problem observed during implementation was budget ceiling. Due to this finishing works could not be completed in time and finishing works are proposed in the second phase.


PFS plans to call for a meeting with BPKIHS and DUDBC to sort out problems related with construction and other issues immediately. Objectives of the project will be communicated to all actors and interventions for disabled people in the region will be started without any delay.

A case of an ex- combatant who lives in the eastern part of the country presented in the box below, who was in urgent need of rehabilitation and treatment.

(Case- 2) A CAPwD in urgent need of rehabilitation with treatment

Chandra Prakash Dahal, 35, from Itahari, Sunsari was a cadre of CPN Maoist from the year 2056 B.S (1999 A.D.). He was arrested twice, and was imprisoned by government security force in the year 2058 B.S (2001 A.D) and 2061B.S (2004 A.D) respectively. While he was in detention, he was badly assaulted and tortured. The wound created by a bullet at his back hasn’t yet been properly healed. He is suffering from mental disorder such as short-term memory loss, speech disorder (sometimes) and often, severe headache as a result of head injury.

In order to fulfil basic needs for his family, Chandra Prakash used to work as a labour in a bricks factory, and also as a dishwasher in hotels. However, now, due to poor health condition, he is unable to take these jobs that require physical hard works. He says that he feels humiliated to ask for money from his comrades and friends. But, he states that he has no other options but to beg, and many times, he and his family are forced to live in hunger for couple of



days due to lack of money to buy food.

His wife is currently earning a small amount of money working as a low-skilled labourer in a paper factory. Her job is the only source of income for the livelihood of 4 members of their family. Besides wife, Chandra has a 3 years old daughter whom he could not send school due to financial problems and an elderly mother in the family.

In spite of several attempts he made to access the relief support amount provided to CAPwD from DAO, he, however, couldn't receive it. His application was delayed due to lack of sufficient documents of treatment and detention, which he could not receive from the security force. This has made him more frustrated. Similarly, he is also not satisfied with the category 'C' where he has been categorised as wounded and disabled person. He thinks he had to be in category 'B' as he requires support and regular treatment.

Chandra Prakash neither knows about service of NDF nor has heard of BPKHIS project. He feels that he is completely in a hopeless and helpless situation.

Source: Final Monitoring Report, June 16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal).

Despite several problems the project "Rehabilitation Services for Conflict Affected Disabled People" implemented by NDF has been able to provide Devices (312) and Physiotherapy Sessions (1178) to Conflict Affected People (566) with disabilities (CADP) through 7 collaborating partners in four development regions (except eastern region). Despite the very small number of service recipients of NDF, satisfaction level among the service recipients is noted to be high. The project faced a lot of problems such as inability to reach out the CADP, no provision to cover the costs for travel and accommodation of the beneficiaries, resulting in less number of CADPs coming for support. To address the problem some of the activities in the project document have been revised and approved. It is expected that after necessary amendments, the project will be able to deliver outputs in the given time.

Study showed that many CAPwDs who were not enlisted in government record had been left out from the NDF services. They were not entitled to receive services from BPKIHS and NDF. Error in verification and categorization of CAPwD has also hindered NDF to implement the project smoothly. MoPR needs to take initiatives in reviewing CAPwD's identity card because the certification is not consistent with the actual level of disability as intended by the policy (Scott Wilson).

Satisfaction level among the service recipients from NDF is noted to be high. The case of a women ex-combatant, given in the box below, reflects that after receiving services she has gained confidence.

(Case- 3) A disabled ex-combatant regains confidence after having artificial limb fitted

Sita Mahara, 30 years old, is an ex-combatant from Liwang, VDC-6, Rolpa. She lost her one leg during *Beni* attack in Chaitra, 2060 B.S (March, 2004). At the same incident, she also sustained injuries in her other leg where she still faces difficulties. She has managed to have an artificial leg fitted in India.

While she was encamped in Dahaban cantonment, she came to know about the service of Nepal Disability Fund and received one more artificial limb.

As the previous artificial limb malfunctioned, she used the new artificial limb provided by NDF. She knows that she has to pay a huge amount to buy a new limb and thus, she appreciates the support of NPTF through NDF.

Sita states that after getting her artificial leg and access to mobility, she has gained her confidence back. She feels relieved for being able to walk for a short distance and perform few domestic works.

At present, in absence of appropriate job, she is compelled to stay at home. The money she received as VRS while getting discharged from cantonment was used in land purchase. She said that it would have been a great support to them if government had introduced any program for ensuring appropriate job for ex-combatants like her.

Sita was also upset with unfair categorization of disability which restricted her in accessing relief support. She claims that her injuries are worth more than what she is receiving now.

Source: Final Monitoring Report, June 16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal).



The project “Targeted Assistance for Conflict Affected Disabled and Women Ex-Combatants Requiring Special Support” is completely off the track. Special efforts will be made to revive this project.

3.3 Cluster 3: Security and Transitional Justice

NPTF has financed 16 projects under this cluster. Out of which 3 projects have been completed and 13 are on-going.

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

Table 4: Status of NPTF projects in Cluster 3

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	Dec. 2012	Completed
3/02	Support to Mine Action	MoPR	June 10	July 2014	Ongoing
3/03	Reconstruction of Police Units Phase II	NP	Sept. 2011	Extension requested till April 13, 2015	Ongoing
3/04	NAP 1325 and 1820: Promoting Ownership for Women’s Empowerment and Recovery	MoPR	July 8, 2012	July 7, 2015	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	MoLJCAPA	July 8, 2012	July 7, 2015	Ongoing
3/07	NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	July 1, 2012	January 7, 2015	Ongoing
3/08	NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development	MoI	July 8, 2012	Sept 2013	Completed
3/09	NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	July 5, 2012	July 4, 2013	Completed
3/10	Capacity Enhancement of NP to Contribute to Peace Process Effectively	NP	May 13, 2012	Nov 15 .2014	Ongoing
3/11	Police Units Reconstruction Phase III	NP	Aug. 2012	Aug. 2014	Ongoing
3/12	Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal	OPMCM	Jan. 2013	Dec. 2015	Ongoing
3/13	NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	July 2013	June 2015	Ongoing
3/14	NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills	NFEC	July 2013	June 2015	Ongoing

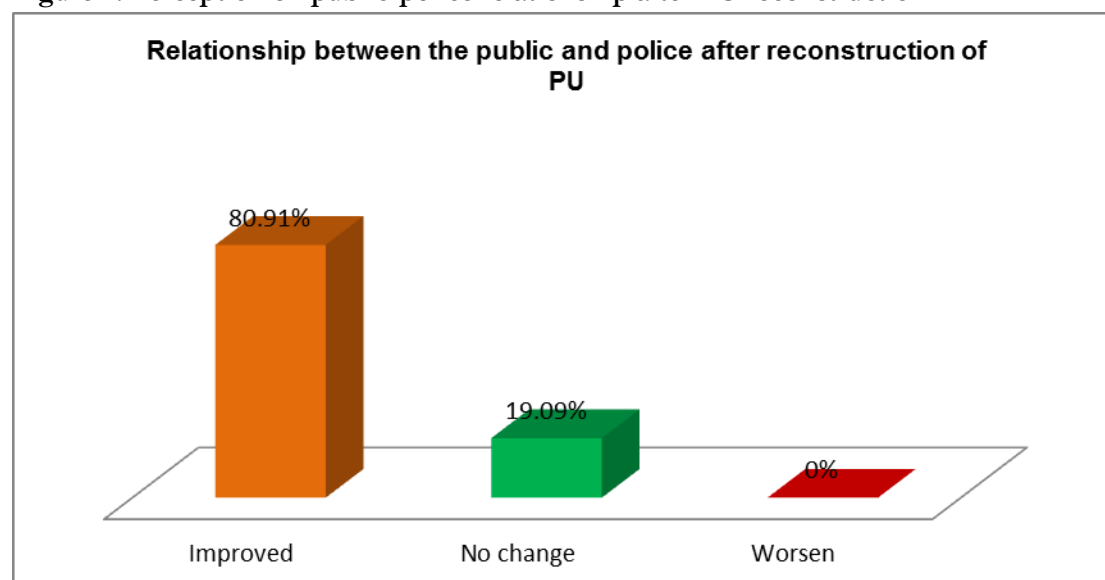
Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
3/15	NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	July 10, 2013	July 9, 2015	Ongoing
3/16	Police Unit Reconstruction Project for Effective Service Delivery and Improved Capabilities of the Police Phase I	NP	July 2014	December 2015	On-going

The project “Police Unit Reconstruction Project - second phase”, Implemented by NP, 85 units have been completed and reconstruction of 8 units on-going. The technical audit of selected 28 units has already been completed. In the third “Police Unit Reconstruction Project – phase”, out of 90 units 16 units have been completed and reconstruction of the remaining 74 units are on- going. Delay in completion of work due to remoteness and lack of trained manpower were observed. In some cases negligence on the part of contractor was also observed. PFS has asked NP to solve the problem by taking action against late performers as per the rules and regulations.

Study showed that the Reconstruction of Police units has increased the sense of security in the community with improved service delivery quality. Formation of Public Facilitation Committee (PFC) has increased public participation and ownership. Gender friendly infrastructure has boosted up the confidence of women police and other women to approach PU. Relationship between community and police personnel has been improved.

Study conducted by Scott Wilson showed that the majority of respondents agreed that their relationship with PU had strengthened while collaborating with PU for reconstruction project.

Figure 2: Perception on public-police relationship after PU reconstruction



Source: Final Monitoring Report, June16, 2014, S.W. Nepal Pvt. Ltd. (Scott Wilson, Nepal).

Lack of technical personnel and frequent monitoring the quality of some PUs are not up to the mark. Nepal police has been asked to increase the number of technical manpower, frequent monitoring of construction activities and strictly observe the issues raised by the Technical Audit. As higher level of demand for women police is voiced from the community, NP need to take some strategy to deploy women police in newly constructed gender friendly PU. NP should also review time frame of project completion taking an account of geographical diversity and remoteness (Scott Wilson).

The Mine Action unit strengthening has been accomplished. All 53 land mines cleared and Nepal has been declared a mine free country. Community Mine Risk Education has been conducted in 44 districts (more than 100,000 populations). More than 1210 schools and 350,000 pupil got MRE in 29 districts. National Mine Action Strategy has been approved and implemented. National Technical standards and Guidelines for mine have been approved and implemented. The problem observed were frequent transfer of concerned official, unavailability of MRE materials, low capacity of the unit and weak cooperation among concerned parties. Efforts made to solve the problems were retention of personnel for project period and adoption of easy procurement procedure for the purchase of MRE materials.

Study showed that MRE has contributed in reducing mine incidents to some extent.. It is realized that creating awareness among the school children and communities through MRE program at a large scale, would support in reducing mine related incidences.

A total of 10 projects on implementation of National Action Plan on UNSCR 1325 have been funded by NPTF of which two project by Ministry of Federal Affairs and Local Development (MoFALD) and Ministry of Industry have been completed.

Ministry of Peace and Reconstruction (MoPR) is the main coordinating body for all the projects related to NAP and has disbursed funding to the District Coordination Committee (DCC) for effective coordination at the district level. NAP Implementation Committee meeting was held 4 times and orientation workshop completed in 42 districts and Conflict Affected Women and Girls (CAW&G). Interns were hired in 61 districts to support the DCCs. A media working group has been formed which has met for 5 times. The problem observed in the implementation was limited time to complete activities of the project. Study shows that the DCC structure is well conceptualized but its functionality has issues. DCCs need enhancement of skills on UNSCR 1325/1820 and planning and monitoring skills on NAP related strategies. Moreover the placement of interns does not seem to bear fruits. It is a not efficient and sustainable. Despite the great relevancy, role of DCC is less proactive in capturing the essence of NAP at district level. It is important that MoPR strengthens cooperation with all IAs of NAP to reduce duplication of the programme and also to increase efficiency of rest of the ministries implementing NAP projects.

Through the project being implemented by Ministry of Home Affairs (MoHA), most of the activities have been completed. Code of conduct relating to gender based violence has been developed and approved by Government Four Gender Units in Armed Police Force became functional. The construction of separate gender unit in Armed Police Force (APF) Headquarters and three brigades were completed. Nepal Police and APF have been trained on gender awareness. Directive on secrecy during investigation of Sexual and Gender based Violence (SGBV) became functional in Nepal Police and Armed Police Force. 24 hours toll free hot line service and mobile van for immediate response to and rescue of SGBV cases became functional. A separate prison for women is being constructed in Nakhu Jail and separate buildings for dealing with cases related to women and children are being constructed in 5 selected district police offices.

The major problems noted in project implementation were lack of coordination among different divisions', delay in work by contractor and lack of trained manpower. To solve the problems, a coordination mechanism has been established, experience sharing mechanism has been put in place and frequent meetings with project staffs and contractor initiated. The project has invested on the much needed capacity enhancement of the staff of district administration office, Nepal Police and Armed Police Force.

The Ministry of Women, Children and Social Welfare (MoWCSW) has trained 5,134 members of community women organizations on UNSCR 1325/1820 through 148 training programs. A total of 3,475

people have participated in 148 interaction programs organized to encourage networking of district level organizations involved in promoting women's rights. So far, interaction programs on existing Acts and policies related to women's participation were held for duty bearers from 75 WDOs at central and district level. Till now, 1,567 people, specifically SGBV's victims and CAW&Gs have benefited from the services being provided by 15 district service centres. One lakh NPR deposited in district fund (75 districts) & distributed for SGVB victims. One Lakh NPR deposited in district funds (75 districts) to help the SGVB victims according to their need.

Study showed that despite the implementation of NAP projects, there was yet a low participation of female in decision making level and peace building activities compared to male counterparts of the districts. Safe house supported by WCO had helped to deal with SGBV effectively.

MoWCSW should encourage Women and Child Development Office (WDOs) to carry out activities that can contribute to increasing women's participation in decision making. In order to sensitize beneficiaries on NAP provision, MoWCSW needs to continue promotional activities on NAP provision through various media. As Safe House appeared to be very supportive in fulfilling the need of safety and relief for SGBV, it should be launched in rest of the districts with rehabilitation package (including medical treatment, livelihood skills generation, post-strategy after leaving safe homes such as ensuring shelter, income, etc.). It is also important to ensure the security of Safe House (including staffs and survivors) as well as extend duration of stay (Scott Wilson).

Although safe house being very supportive in meeting the need of SGBV victims, yet they are facing several challenges. The case of safe house of Kanchanpur district is presented in the box below.

(Case- 4) Safe House Kanchanpur struggles to provide better service to its beneficiaries

Safe House Center Kanchanpur, internally managed by Bijay Ekata Cooperatives under Women and Children Office Kanchanpur has been providing transitory shelter to SGBV survivors from the year 2009. It also receives small support from NPTF through MoWCSW. Besides providing free lodging and food facilities to the survivors, it also facilitates them to have justice, advocates for their rights through WCO and women's organizations and cares for mental well being of survivors. It has hired a flat in Bhimdutta Municipality which comprises bed rooms, kitchen and office room. Currently 2 staffs (incharge and kitchen helper) have been deployed to serve them.



At the time of monitoring visit, there were three survivor of SGBV in the centre. Among them, 2 girls were survivors of incest case (raped by their fathers) and one woman was survivor of domestic violence. As the centre had facilitated the domestic violence case, she had already received justice and was satisfied with it. However, as she was in no condition to live in the same house (with perpetrator husband and his family), she had been living in her maternal house. The centre had called upon her for engaging in income generating training carried out by an NGO. Similarly, the two girls had been residing in Safe House since 5 months. One girl had been able to file complaint with assistance from Safe House and the other girl's case was under the reporting process.

All three beneficiaries expressed their extreme satisfaction with the support and quality of service of Safe House. Both girls stated that the psycho-socio counselling was very beneficial in developing their confidence and setting their goals. Unlike the initial stage, they mentioned being fearless and stress-free. Safe House for them had become a home. In spite of their contentment, inadequate recreational activities within Safe House and absence of opportunities for continuing education bothered them a lot.

The Safe House incharge mentioned facing numerous challenges as well. First of all, they have limited human resources. Incharge further says, "Since I have nobody to hand over my responsibility to look after safe house- even temporarily, I often miss Capacity Building Training opportunities. We have victims of sensitive cases and I am not supposed to be negligent with it." The other challenge was insufficient fund for better facilities management. It is because of inadequate fund, they were bound to rent a building without compound wall. This posed risk in better security provisions to the beneficiaries. Additionally, providing better security.

Source: Final Monitoring Report, June 16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal).

The project by Ministry of Industry (MoI) has been completed in September 2013. The implementation of the project activities was done by Cottage and Small Industry Development Board (CSIDB) in 17 districts and by Department of Cottage and Small Industry (DCSI) in 8 districts, reaching the target groups of 25 districts. The project conducted orientation program to the gender focal persons and key project officials on UNSCR 1325/1820 in all 25 districts; distributed relief packages handbook provided by MoPR to the target groups and stakeholders and the informative materials on UNSCR 1325/1820 to the beneficiaries. Three-month long vocational trainings for Conflict Affected Women and Girls (CAWs&Gs) were completed in all the project districts. 1,588 out of targeted 1,620 CAW&Gs have successfully completed the trainings on different field. All of the training graduates received 3 days' entrepreneurship development training, including an introduction to UNSCR 1325 and 1820, business ideas and techniques, behaviour test and enhancement and business plan idea. Following their completion of the training, 323 CAW&Gs were able to start their business whereas 649 were preparing to start their micro-enterprises.

Study revealed that the entrepreneurship programme launched by MOI has been highly acknowledged by CAP women and it is expected to contribute for their sustainable livelihood. However, it requires some changes to make it more effective in the areas of participant's selection, nature of training, provision of equipment and raw materials, etc. Most of the trainings organized by DCSI and CSIDB were not demand based. As a result it was less effective to produce desired outcome. Training, such as computer hardware, was irrelevant for trainees without basic knowledge on computers (Scott Wilson).

The training provided by the MOI has encouraged conflict affected women as shown in the box below.

(Case-5) A DCSI beneficiary encouraged with the support

Mankumari Ghartimagar, 34 years old, is a conflict-affected woman, currently residing in Liwang, Rolpa. She received training from *District Small Cottage and Industries* for making bio-briquette. Initially, she had applied for the training course on sewing and stitching as she owned a sewing machine and was also very interested in learning this course. However, due to unavailability of seats in this particular program, she was transferred to training on briquette making.

Although she couldn't participate in her most desired training, Mankumari still appreciates the opportunity provided by DCSI to participate in briquette making training for free of cost. After the training was completed, she was provided with a briquette making machine by DCSI. With the help of the machine, she has made and sold few briquettes. Briquette is a new concept in Rolpa and not many people know about its importance and usage. Therefore, she has been trying to sell briquettes on her own initiation by making people aware about it.

While she appreciates this opportunity, she does feel that the duration of the training, i.e., 7 days, was too short to help her establish as a professional. She adds that if DCSI would provide them with a grinding machine at a subsidized rate and would facilitate them for better linkages with the market, then that would help them generate a good income.

Source: Final Monitoring Report, June 16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal).



The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs (MoLJCAPA) published Legal Education Awareness Booklet in simpler language dealing with fundamental human rights, woman's rights, children's right, elderly peoples' rights, rights of person with disability and the booklet also shed light on some of the pressings social issues such as trafficking human being, fraudulent activities in foreign employment, and major provisions of the UNSCR 1325 & 1820. It has already conducted (90) sensitization programs for women and girls on their rights to transitional justice mechanism. The main problem noted in project implementation was delay approval of revision/amendments required in the original project document. To expedite the process, amendments were proposed in and approved by the technical committee and all the activities are extended to next year.

Study showed that despite good content design, the legal sensitization programme has not reached its target groups well. Some existing laws on domestic violence need to be revised to support SGBV victims in receiving justice. Legal sensitization carried out also has few implementing issues like VDC selection, content and duration of course. PFS suggested MoLJCAPA to review its legal sensitization training programme to address different issues. Training curriculum should also include content on women, conflict and peace and more focus on legal remedies on women's rights issues.

Some unrevised laws on domestic violence are hindering the survivors from receiving justice. The case of Saptari district is outlined in the box below.

(Case - 6) An access to justice is denied because of existing weak law on VAW

Sharmila Yadav (name changed) eloped with Kishor Yadav (name changed) of Rajbiraj, Saptari while both of them were studying in grade 12. As their families were against their marriage they lived separately. Soon Kishor left the country for an employment in gulf country. Couple of years later when he got back to Nepal, he directly went to his parents' home without informing Sharmila of his return. His parents planned another marriage for him.

When Sharmila came to know this, she visited Women and Children Office (WCO) seeking help. WCO along with safe house tried their best to reconcile their relation. They even visited the woman who was ready to marry Kishor. Even after knowing the status, she was allured by his new found wealth. On request of Safe House, agencies like DPO and DAO actively worked to stop the second marriage and in filing a case in the court. Despite all this, Kishor went ahead and had a second marriage.

The Safe House and supporters of Sharmila felt discouraged and consider that this was all because of absence of stringent laws to prevent these types of injustices to women.

Source: Final Monitoring Report, June 16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal). This case study is based on the information provided by Safe House Saptari (Domestic Violence (Crime and Punishment) Act, 2067 has yet not been revised while there has been amendment of 65 Discriminatory Laws in 2011. This could be an area for further detailed study.)

Under the Capacity Enhancement of NP to Contribute to Peace Process Effectively, sensitization program has been completed. Massive sensitization programs have been conducted through various media to influence women to join police. Construction of one women barrack has been completed and on-going in 5 places. 600 Police personnel trained on SGBV and NAP 1325 & 1820. Despite sensitization program and gender friendly infrastructure, it appears a big challenge for NP to increase the number of women police to make the full use of the structures constructed.

Study suggested that NP needs to further sensitize police personnel about the NAP on UNSCRs 1325 & 1820 and on SGBV, and introduce the agenda on NAP 1325/1820 in the training curriculum that it organizes for its cadres. Women police should be encouraged to take challenging responsibilities in addition to the desk jobs. NP should also improve gender friendly environment and structures in DPOs (Scott Wilson).

The project under Ministry of Education (MoE) and implemented by Non Formal Education Centre (NFEC) has started after the approval of Program Implementation Manual from MoE. Key contents related to UNSCRs 1325 & 1820 identified, 340 CAWs & Gs trained in technical schools. The training package for 5 days Savings & Credit training to CAWs and Gs printed and distributed to 12 Program DEOs.

The problems noted in implementation were difficulties in coordination with CTEVT, selected CAWs & Gs hesitated to leave home for one month and stay at technical schools and limitation of budget for training and orientation. The problem associated with coordination was resolved by organising higher level meeting with CTEVT management and regular communication with technical schools. NFEC requested technical schools to conduct training in the district headquarters. The activities of training and orientation were also linked with the provisions of seed money, tool kits and so on. Efforts were made to convince CLC managers and training participants of the long term benefits.

Study suggested that the project is very relevant to the situation of CAW/G and has directly benefitted the CAW/Gs. Linking literacy and livelihood skill development is complimentary and motivating. CAW/G are not only being trained but also given a leadership role in training others in their own communities. A culture of self-employment has been promoted among the affected women.

The project under Ministry of Defence (MoD) has made some progress so far. Training design package on UNSCRs 1325 & 1820 has been prepared. 104 female and 266 male army personnel have been trained. Orientation program was organised for 94 officials (female 14 & male 80). Other activities are in process of implementation.

Study revealed that the institutional arrangements seemed to have a bearing on the effective implementation of the project. The coordination between Nepal Army and MoD in the project implementation has to be strengthened. It is suggested that MOD should expedite activities of output 2 to produce desired result in time.

The project “Promoting Equal Participation of Women and Girls in Peace Building” implemented by National Women’s Commission (NWC) so far has trained 298 key representatives of political parties (224) and government officials (74) on UNSCRs 1325 & 1820. In coordination with UN women has reviewed the manifestoes of political parties and review of Public Service Commission’s Act is in process. The delay in the implementation was in account of the second CA elections as NWC itself was engaged in monitoring, for the first time, the Constituent Assembly Elections from the gender perspective. It was a good initiative to sensitize the government officials and political leaders on NAP UNSCR 1325/1820. Study suggested that NWC should make an effort to coordinate with and learn from the experiences of other implementing agencies. This will not only help reduce the duplication of activities but also enrich its own implementation of projects.

The Review Report of ten NAPs project reveals that NAP’s coverage is more extensive and encompasses all CAW & Gs and victims of SGBV moving beyond the CAPs officially listed by the government. Overall, the ten projects implemented by the IAs show mixed results in terms of achievement of the objectives and goals. CAW & Gs and victims of SGBV to some extent and duty bearers, to a larger extent, are better informed on NAP on UNSCRs 1325 & 1820. Gender friendly infrastructures, established by the projects, have provided enabling environment for security officials to render service more effectively. There have also been good attempts to provide occupational skills to CAW & Gs for their economic empowerment. There are instances of CAW & Gs and SGBV victims having received benefits from immediate relief services (Review of NPTF’s ten Projects on National Action Plan on UN Security Council Resolutions 1325 and 1820, August, 2014).

Despite some achievements in this field, there are issues of concerns. The relevance of the ten projects, as a whole, contributing to the overall NAP objectives was not clearly spelled out. Despite the project approval process being comprehensive, the screening of projects missed out the opportunity to minimise duplication, reinforce the focus on CAW & Gs and SGBV victims and strengthen the logical frame work with concrete and SMART output and outcome indicators. The focus on the primary target group is somewhat diluted. Of the total 27 outputs in the 10 projects, only 6 have activities directly focusing on CAW & Gs and survivors of SGBV. In all IAs, there is lack of quality in monitoring and documentation

of progress. Progress reports fall short of providing useful feedback on good practices, lessons learned and results mapping. Weak vertical and horizontal coordination has inhibited the efficiency of the project implementation. The space for CSO involvement in NAP projects is limited. None of ten NAP projects have CSOs as IAs, and their role in the implementation of project activities is nominal (Review of NPTF's ten Projects on National Action Plan on UN Security Council Resolutions 1325 and 1820, August, 2014).

The NAP Review Report has also come up with the lesson learnt of these projects. It can be summarised as follows; Strategic link between the regular work of IAs and the NAP project outputs facilitates efficient implementation of the project. In IAs where regular staff had been the drivers of the design, the projects have been more practical and relevant with achievable outputs that were in line with their strategic interventions. This proactive engagement of IA staff not only made the project design holistic but also made it easy for the IA to implement it. Holistic and balanced programmatic approach focusing on CAW & Gs as direct beneficiaries and on service providers as facilitators of the process provides sustainable benefits to target groups and improves service delivery. In-depth awareness and comprehensive understanding on the objectives and the strategic approach of NAP on Implementation of UNSCRs 1325 & 1820 is essential for changing mind-sets and promoting conflict sensitive service delivery. The proactive involvement of CSOs in NAP implementation and monitoring add value and brings synergy in NAP implementation (Review of NPTF's ten Projects on National Action Plan on UN Security Council Resolutions 1325 and 1820, August, 2014).

The Office of Prime Minister and Council of Ministers (OPMCM) in implementing the project 'Strengthening the Capacity and Mechanisms of Relevant State Institutions to Implement Human Rights Plan and Policies in Nepal' has conducted eight regional consultation meetings to receive input for the better promotion of human rights in selected areas such as security, justice, gender and socio economic rights. Two national and 4 regional level consultations meeting were held and Draft NHRAP was developed. ToR of the NHRPA mechanism has been developed and endorsed by the Cabinet on 16th July 2014.

The Office of Prime Minister and Council of Ministers (OPMCM) in implementing the project 'Strengthening the Capacity and Mechanisms of Relevant State Institutions to Implement Human Rights Plan and Policies in Nepal' has conducted eight regional consultation meetings to receive input for the better promotion of human rights in selected areas such as security, justice, gender and socio economic rights. Two national and 4 regional level consultations meeting were held and draft NHRAP was developed. ToR of the NHRPA mechanism has been developed and endorsed by the Cabinet on 16th July 2014. Lack of human resources to manage the project activities on timely manner, Constituent Assembly (CA) Election in November 2013 and transitions of government and change in the concerned human resources at the program implementation unit and finance unit were the main problems faced. To solve the problems an external human resource, i.e. Human Rights Project Officer joined the team since February 2014 through the support of NPTF TC Pool. The timeline of activities have been revised to achieve the project objectives in envisaged time period and immediate replacement of officials in the vacant positions.

PFS suggested that as ToR of the NHRPA mechanism has been developed and endorsed by the Cabinet; OPMCM needs to expedite implementation of other activities to produce targeted outputs in time.

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

23 projects have been funded within this cluster, of which 14 projects are completed and 9 projects are on-going. The detailed information about the projects under this cluster is presented on the table below:

Table 5: Status of NPTF projects in Cluster 4

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 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	Dec 2011	Completed
4/10	Operational Budget of the PFS	PFS	Dec. 09	Dec 2013	completed
4/11	Institutional and Organizational Support to NPTF	PFS	Dec. 1, 09	January 14,2015	Ongoing
4/12	Strengthening Local Peace Committees	MoPR	June 2011	July 2015	Ongoing
4/13	Dialogue on Indigenous Nationalities Rights	NFDIN	Jan. 2011	May 2013	Completed
4/14	Continued Voter Registration with Photograph Programme Phase II	ECN	July 2011	Nov 2012	Completed
4/15	Peace Promotion through Radio	Radio Nepal	Jan. 1, 2012	Feb 2013	Completed
4/16	Peace Campaign for Solidarity and Unity	MoPR	July 1, 2012	December 2014	On-going
4/17	Support to Elections Project (STEPS)	EC	Jan 1, 2013	July 2014	On-going
4/18	Mobile Service Program for Citizenship Certificate Distribution	MoHA	April 1, 2013	Nov 2013	Completed
4/19	Next Constituent Assembly Elections (NCAE), 2013	ECN	July 10, 2013	September 16, 2014	Ongoing
4/20	Peace Building for Reconciliation,	NTV	July 10, 2013	Jan 2015	Ongoing

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
	Coexistence and Socioeconomic Reconstruction through Television Campaign				
4/21	Peace Promotion through Radio- Phase 2	Radio Nepal	July 10, 2013	July, 2015	On-going
4/22	Operating Next Constituent Assembly Elections (ONCAE), 2013	ECN	July 15, 2013	September 16, 2014	On-going
4/23	Operational Budget of the Peace Trust Fund	PFS	March 2014	September 2014	On-going

Through “Strengthening Local Peace Committee” project under MOPR, several activities have been carried out to facilitate smooth functioning of LPCs and for enhancing the capacity of LPC members to contribute to resolve district level conflicts. Web based information receiving and sending template has been established for LPC Secretary for monthly reporting and monthly reports are being received by MoPR.. In order to impart LPCs with core skills and knowledge to promote dialogue and consensus building, conflict mapping and managing local conflict, curriculum had been drafted and piloted in 5 LPCs and 1 for MoPR staff. Based on experiences gained through this pilot, the curriculum is currently being revised and is almost in final stage. The problems noted in project implementation were lack of sufficient resources: consultants and other project staffs, frequent changes of office secretaries (LPC). Study showed that the capacity building trainings provided by MoPR to LPC was considered to be relevant and useful in better understanding their roles and in undertaking related activities. Orientation on LPC’s ToR and mediation has increased the coordination between district and VDC level LPCs and also contributed to make them active to some extent.

Study revealed that despite the potentials, LPCs of all districts appear less active over time. Decreasing credibility of LPC among CAPs, lack of provision of allowances for meetings, high turnover ratio of LPC secretary, limited authority in financial management and lack of reward and punishment system within LPCs are cited as common reasons for their passiveness. LPC members often feel constrained due to lack of knowledge on key areas of their services i.e. reconciliation and UNSCR 1325 and 1820 etc. Study suggested that to ensure that district level LPC members are able to mobilize VDC level LPC members effectively, it is important to provide VDC level LPCs officials (including one woman official) with regional level ToT on capacity development training on Conflict Sensitivity, Reconciliation and Transitional Justice(Scott Wilson).

Study showed that LPCs in all sample districts were able to contribute in peace building process at local level to some extent. The case of Mugu is outlined in the box below.

(Case 7)- Local Peace Committee Mugu- very active but hindered by economic difficulties

Despite the remoteness, geographical complexities and low awareness level of the people, Local Peace Committee, Mugu seems to be active in peace building activities since its establishment in 2065 B.S (2008 A.D.). Understanding among the members, well coordination with the government line agencies, frequently organized meeting and discussion are the major characteristics of the LPC.

Though the money provided was insufficient, LPC Mugu made their best effort to form 24 VDC level LPC out of 24 VDCs. Despite lack of capacity enhancement training due to



remote access of the district headquarter, LPC members are found to be active in resolving local level politically motivated conflicts. Four female and 19 male represented in the LPC initiated to resolve 19 local level conflicts and carried out 5 reconciliation program since its establishment.

Skill development training conducted from annual budget of LPC seems to be more effective. Trainings are provided to CAP female on developing skills such as knitting caps, bags, and sweaters, which has enabled them to generate income for their survival. During the monitoring visit, majority of the participants of the bag knitting training expressed their satisfaction and gratitude towards LPC for providing such opportunities. These days, LPC Mugu is having financial problem to conduct various skill development training, awareness raising program, mediation and reconciliation program, and monitoring the reconstructed infrastructure.

Source: Final Monitoring Report, June 16, 2014, SW Nepal Pvt. Ltd. (Scott Wilson Nepal).

Reports suggested that to ensure that district level “LPC members are able to mobilize VDC level LPC members effectively, it is important to provide VDC level LPCs officials (including one woman official) with regional level ToT on capacity development training on Conflict Sensitivity, Reconciliation and Transitional Justice. MoPR should ensure that LPCs of all districts have sufficient logistic support (e.g. computer, printer, fax, photocopy machines) to enable them to carry out their functions smoothly. In view of the poorer coordination and financial management, it would support LPC if MoPR can appoint an accountant in LPC who could handle the financial matter. Alternatively, provision of certain incentive and training to staffs of DAO working on CAP related projects will also be useful. MoPR is suggested to make provision of meeting allowance to LPC members and release budget on time to carry out activities” (Scott Wilson).

The project “Operational Budget of PFS” under Peace Fund Secretariat”, has been able to deliver its output and contribute to the smooth functioning of the PFS. The project completed in this fiscal year.

Similarly, the project “Institutional and Organizational Support to NPTF”, implemented by PFS has not been able to deliver all the outputs in given timeframe.

The “Support to Election Project” (STEP) project has made substantial progress on its targeted activities by printing and verifying 12.3 million voters’ registration out of targeted 12.5 million by the cut-off date 15 July 2013. The data of voters were collected, integrated and transferred to ECN. Joint mobile camps for citizenship distribution and voter’s registration were organized in all the 75 DEOs and 26 AAOs. For inclusion of people with disability, 50 ramps for wheelchair have been constructed in 15 districts. Out of 10013 polling locations, 9424 polling centres are connected with GIS. Voter and electoral education completed through various audio, visual and print media, stalls and fairs. 699 election staff has received rank based computer literacy campaign and training.

The project “Next Constituent Assembly Election” has been able to achieve its purpose and goal. The project has 154 activities under its six outputs outlined. Activities were carried out to produce the desired outputs. As a result, ECN has been successful to “ensure free, fair and credible elections for inclusive democracy”.

The major problems noted in the implementation were lack of comprehensive election operation plan, possible donor frequently changed their support list of election related goods; ballot printing paper tender was not a success; procurement process was lengthy and bidders were not serious with conditions, so risk of cancellation of the process and delay in selection and deployment of civil officials for election propose. Efforts made to solve the problems were- election operation calendar was developed and used; negotiated with donors for those goods in bulks of production and not available in local market; for ballot printing paper requested UN Electoral Support project; most of the procurements made from listed parties through quotations, mobilized partners resources and ECN decisions and deployment was done in short time.

Similarly, the project “Operating Next Constituent Assembly Elections” was able to deliver expected outputs in time. The project provided motivational incentives, allowances to the officials, managing the supply of drinking water and electricity, ensuring fast and better communication, renting houses,

procuring office materials, procuring printing paper and printing of ballot and providing regular consultancy and other services for office operation. The main problems noted in implementation were due to many cost centers and sectoral disbursement, there was no uniformity in financial reporting. To solve the problem ECN with the help of the NPTF/PFS accelerated data collection and report preparation.

The by-election was also supported by this project by providing funds from its miscellaneous budget head By-election in four constituencies- Kathmandu-2, Chitwan-4, Bardiya-1 and Kailali-6 have been successfully completed. Some of the major activities carried out were Voter Education, ToT (District Level) (15), Election Operation and Management Training (25), Interaction with media (1), interaction with observers (1), Interaction with stakeholders (central and district level) (12) and EVM directives(3000).

Study revealed that significant number of people agreed that CA election was conducted in a free and fair manner. DEOs from all sample districts stated that election in their districts was carried out in a peaceful manner and there was a remarkable participation of voters. Despite the hurdles created by some political parties in the second phase of mobile voter registration program, integrated mobile camps with citizenship team supported in bridging the gap. Stipulated short period of time for preparedness in conducting electoral education resulted in compromise of quality and a number of invalid votes(Scott Wilson).

Study suggested that ECN should encourage DEOs to propose district specific focused group program to address the issues of left out group and launch the activities accordingly. Voter education should be regular and focus on decreasing the number of invalid votes as well.

Some Facts and Figures related to the Constituent Assembly Election:

- Voter registration reached 12,147,865 individuals of which 6,166,829 (50.77%) were female and 5,980,881 (49.02%) were male, 155 were third gender.
- Basic information and pertinent notice from ECN were published, PSA and jingles were broadcast in 30 different languages in National daily Gorkhapatra, 12 national television channels, 17 local TV channels, 304 FM stations throughout the country; 72 street dramas and concert were organized for voter education and participation in elections
- 10,013 polling locations, 18,438 polling centers, 337 temporary polling centers; 49 polling centers were disable friendly in 15 districts.
- On the First Past the Post (FPTP) system: 9,516,724 votes were casted of which valid votes were 9,044,898 (95.14%). 78.34% of the total voters registered had casted their ballots for FPTP.
- On the proportional representation (PR) system, 9,776,703 votes were casted of which valid votes were 9,463,862 (96.7%). 79.82% of the total voters registered had casted their ballots for PR.
- Of 6,126 candidates from 122 parties, 238 candidates from different parties and 2 independent candidates were elected. Of the total 240 candidates, 10 are female. Likewise, among 10,709 candidates listed for PR proposed by 122 parties, seats were secured by 30 political parties.

“The mobile service program for citizenship certificate distribution” project implemented by MoHA has been successful in delivering outputs and achieving its purpose and goal. The project distributed citizenship to 181,713 persons, of which 59.42% were women, 1% disabled and 2.13% elderly citizen. This is more than targeted 152,500 people. 1 day M&E refresher training was provided to 75 officials from MoHA/RAO. The project completed during this period. Study showed that the integrated mobile camps were more supportive to the pro-poor and marginal groups as the centres were established in remote VDCs. Integrated mobile camp increased the number of voter registration in all districts. The camp contributed in strengthening good governance of the implementing agencies of the district as most of the camps had organized public audit event or group discussions side by side. DAOs from all project districts realized that if the program was planned ahead and mainstreamed with regular program it could have led more result.

PFS suggested that MoHA should mainstream the integrated mobile camp in its regular program and budget especially for un-served areas and communities. It should also give autonomy to DAOs to plan and organize mobile camps as per their appropriate time and central line agencies should also instruct their respective field offices to coordinate at local level.

The project “Peace Campaign for Solidarity and Unity” implemented by MoPR is completely out of track. Special attention is required to revitalize this project.

The project “Peace Promotion through Radio” implemented by Radio Nepal, in its second phase project, has aired 44 episodes of radio peace debate, 45 episodes of radio peace reporting, and 43 episodes of talk program, whereas it has aired 44 episodes of radio peace drama. 5,000 stickers have been produced and distributed. Workshop and training on peace journalism has been conducted in 5 development regions. No problems were noted during implementation.

Study showed that out of the three categories of the radio peace programmes, ‘Interactive Public Debate’ is the most popular one. This is due to the programme airing the voice of the people. The number of the regular listeners of the programme is not significant and it is largely unheard in the Terai region. However, there is positive impact of the programme among the listening communities. Quality of the programme was low due to absence of training to reporters on conflict sensitivity tools to collect news at local level (Scott Wilson).

Study suggested that in order to make project more effective, Radio Nepal must explore different approaches. Some programmes need to be produced and broadcasted at local level too. Radio Nepal should also develop some activities regarding capacity building of its staff for conflict sensitive reporting.

Similarly, the project on ‘Peace building for reconciliation, co-existence and socioeconomic reconstruction through television campaign’ implemented by Nepal Television, has broadcasted 37 episodes of teleserial ‘shanti’, 18 episodes of swagatam shanti depicting real life stories of nepali youths, 35 episodes of peace tele-quiz, 37 episodes of NTV peace forum, 34 episodes of telemagazine ‘shanti ko khoji’ screened with news segment and report analysis segment related to peace building efforts, and 16 episodes of talk show. The programs have received a number of positive feedback from the viewers.

The major problems noted was procurement process for the two programs namely, Shanti Sangit yatra and Shanti Sambad could not take place because of lack of coordination between administrative and technical section. Technical and administrative problems resulting from lack of coordination are being sorted out.

Study revealed that NTV peace project programs were appreciated by CAP for bringing their voices to the public. It also showed that its outreach target population is still not adequate. For this reason, the programme could not result in desired outcome despite the quality content of the programme. PFS suggested that NTV should explore different approaches in expanding the reach of its program to make it more effective. Collaboration with local media may help to reach to the CAP (Scott Wilson).

The project Operational Budget of Peace Fund Secretariat, which is a stop-gap project, implemented by PFS has been able to carry out activities to deliver outputs for smooth functioning of the secretariat.

4 NPTF Finances

The table presented below represents the cluster-wise NPTF Financial Progress for the corresponding projects (as of 16 July, 2014):

Table 6: Cluster-wise Program Financial Progress Report Covering the period 16 July 2013 to 16 July 2014 (Figures in Million (NRs.))

Name of the Cluster	Approved Budget (A)	Total Fund Released (B)	Total Expenditure (C)	Fund Returned (D)	Total Fund Balance with IAs (B-C-D)	Total Expenditure / Approved Budget % (C/A*100)
1. Cantonment Management, Integration/ Rehabilitation of Combatants	5,539.87	5,277.18	5,230.57	22.42	24.20	94.42%
2. Conflict Affected Persons and Communities	1,064.83	1,049.52	448.39	-	601.13	42.11%
3. Security and Transitional Justice	4,686.18	4,552.55	3,054.16	7.35	1,491.04	65.17%
4. Constituent Assembly and Peace Building Initiatives at National and Local Levels	12,163.50	8,284.00	6,884.79	0.40	1,398.81	56.60%
Sub-total	23,454.37	19,163.25	15,617.91	30.17	3,515.18	66.59%
Technical Cooperation Pool Fund	94.13	74.44	74.44	-	-	79.08%
Total	23,548.50	19,237.69	15,692.35	30.17	3,515.18	66.64%

The table below shows how much money is available to fund pending projects and the projected balance of fund:

Table 7: Projected Cash Flow Balance in NPTF as of 16 July 2014

Figures in Millions	
Particulars	Amount NPR
Donor Group Fund Balance (a)	2,507
GoN Budget for 2014/15 (b)	350
Total Fund Available (c)=(a)+(b)	2,857
Shortfall for Next Constituent Assembly Election and Nepal Police Project (d)	960
PFS Operating Budget (e)	8
Estimated Expenses for Pipeline projects in Appraisal Phase (f)	925
Total Projected Outflows (g)= (d)+(e)+(f)	1,893
Projected Balance of Fund in NPTF as at 16 July 2014 (h)=(c)-(g)	964

5 Progress at Fund Level

The following meetings were held during this reporting period for co-ordination and discussion on various crucial subjects with the donors and the Implementing Agencies respectively.

5.1 Board Meetings

The 16th Board Meeting was executed in this fiscal year. The meeting was held on 2nd July 2014 and discussed on strategic issues of NPTF along with approval of a NP project. Decisions made during the meetings were: Approval of the outline of discussion paper on NPTF strategy as proposed, approval of the project on 'Police unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police - Phase I', amendment to the project on 'Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal' and decision of the Technical Committee to approve project on 'Operational Budget of the Peace Fund Secretariat' was concurred.

5.2 Technical Committee Meetings

Three meetings of the Technical Committee were held during the reporting period. The 34th meeting was held on 28 October 2013, followed by the 35th meeting held on 23rd May 2014 and the 36th meeting held on 25th June 2014. Major decisions made during these meetings are presented below:

1. As per the authority delegated by the 15th meeting of the NPTF Board ECN's project on 'Operating Next Constituent Assembly Elections (ONCAE), 2013' was approved by the Technical Committee;
2. Prodocs of aforementioned projects were reviewed and recommended for decision to the Board meeting;

5.3 Government- Donor Group (GON-DG) meetings

The 23rd GoN-DG meeting was held during this reporting period. The 23rd meeting held on 10 March 2014 discussed on briefings on the status of NPTF (including NAP implementation), UNPFN, EPSP, TC Pool (including PFS staffing and TA situation) and NGA pilot initiative. An update on the Task Force's work on NPTF strategic review and status of NPTF funding were also discussed.

5.4 Core Cluster Meetings

The Core Cluster meeting of NPTF which is expected to liaise between the Sectoral Cluster and the TC, review pipeline concept notes and projects, and enhance the appraisal process by involving relevant stakeholders and professional experts, met once on 22 June, 2014 to review the two concept notes:- i) Empowering Conflict Affected Young People (formerly children) for Social Protection and Employment, submitted by Ministry of Industry (MoI) and ii) Provision of Psychosocial Counselling and Support services to Conflict Affected Persons in Nepal, submitted by Ministry of Peace and Reconstruction (MoPR).

5.5 Sectoral Cluster Meetings

Sectoral Cluster 1, 2 and 4 did not meet this fiscal year as there were no projects to be discussed under these three clusters. Cluster 3 on Security and Transitional Justice met once on 20 June, 2014 to discuss on and provide inputs to the project documents submitted by Nepal Police.

5.6 Meeting with Implementing Agencies

Meeting with implementing agencies was held on December 5-6, 2013 to share the findings and recommendations of external monitoring report to make the projects more effective in producing results.

5.7 Joint Workshop with Donor representative and IAs

PFS organised two Workshop with Donors representative and Implementing Agencies. One workshop was organised on 2 May, 2013 at Godawari to discuss and propose new operational priorities/thematic focus areas for NPTF based on the existing cluster set up and program focus, the mapping of the peace process and support projects to date and the recent perception survey. Another workshop on Improved and Simplified M & E and Reporting Procedure and Process of NPTF was held on May 13 with a view to discuss the systems related to: 1) Monitoring, 2) Reviews, 3) Evaluations, 4) Reporting, 5) Joint monitoring visits 6) GON -DG dialogue process based on the reporting and joint visits. The objective was on this basis to agree improvements which will allow to address the concerns raised on both sides and possibly allow to design a better system which will require less work in the NPTF, improved inputs from IAs, improved dialogue and feed back in the project formulation and implementation process and finally allow using the outputs of the M&E and reporting process more effectively in the NPTF communication to the broader public.

6 Technical Cooperation (TC) Pool

Progress of TC Pool

Through TC Pool, several activities took place during this period in different areas such as harmonisation of Donors support for CDU, Support for Strategy formulation process of MoPR and NPTF, Assistance for MoPR, PFS and Implementing Agencies to enhance their operations, Support to launch Pilot initiative 'Peace for NGA', Implementation of CD Action Plan and enhanced public outreach to NPTF activities.

Strategy Formulation process of MoPR and NPTF

1. Two workshops for national stakeholders (total 78 participants) and a donor meeting (10) organized to support formulation of Strategy for MoPR.
2. Key issues of NPTF strategy formulation discussed in a high level meeting.
3. Brief outline of the strategy approved by the NPTF Board as recommended by the TF.
4. On pillar 1, outcomes discussed with wider group of stakeholders leading to submission of final report of the perception survey on NPTF operations by the consultants. On pillar 2, reports from short term consultants on facilitation of the strategy development process, mapping of peace related projects, knowledge management have been received and that of organization development and academic input to the strategy are ongoing.

MoPR, PFS and Implementing Agencies assisted to enhance their operations

1. A consultant working to finalize the draft report submitted by consulting team on review of implementation of NPTF financed NAP 1325/1820 projects. A debriefing by the reviewer was organized before submission of the draft report.
2. NPTF Board approved a project for PFS operation till Sep 2014 as a stop-gap arrangement to explore sustainable sources for the future.
3. Workshops organized on financial management aspects for NPTF and IAs (including Nepal Police in 5 regional centers); operational priorities of NPTF for the period after 2016; and M&E mechanism and challenges.
4. In course of finalization, the draft completion report of the Scott Wilson Nepal on external outcome monitoring of NPTF commented by the TA team.

Pilot initiative 'Peace for NGA' launched

A workshop participated by major stakeholders reviewed progress of pilot initiative, sharing of lessons learnt and discussions on further process beyond Sep 2014 (potential phase II)

CD activities carried out for MoPR/PFS officials and Peace Focal

1. 13 MoPR officials (including 5 female) completed national exposure visit to Kapilvastu, Doti and Dhangadhi districts.
2. 8 PFPs visited Udayapur and Dhankuta districts to observe the local peace initiatives.
3. A Workshop organized for PFPs (54 officials, including 23 PFPs) to share lessons from exposure visits, conflict transformation and adapting peace sensitive development approach in their agencies.
4. Two groups of officers (15 and 17) trained on 'Leadership & Group dynamics in Peacebuilding Process; 18 office helpers on 'Basic Hospitality Awareness' and 24 MoPR officials on 45 days long English language.
5. A planning workshop organized for MoPR officials to formulate a GESI sensitive CD Plan for the Ministry.
6. CDU held its 29th meeting to review status of strategy formulation of MoPR, PFP activities, training and exposure for MoPR/PFS employees and implementation of the CD Strategy

Public outreach of NPTF enhanced

1. A visual documentation of CAE 2013 completed
2. Services of a short term expert provided to the radio programme on overall peace process that is broadcasted through 12 FM stations

3. A media field visit (13 journalists) organized to 12 NPTF financed projects in Kaski, Palpa, Syangja and Chitwan - well covered in the media.

Gender

The joint reviews carried out of NPTF in 2010 and 2012 by the GoN– DG portrayed critical gender equality and social inclusion (GESI) gaps in the PFS/ NPTF funded project's design, implementation, reporting and evaluation. GESI gaps have also been realized in organizational, institutional and individual capacities of MoPR/ PFS, including its policies, strategies and mechanisms. GESI responsive policies, plans, programs and projects are inevitable to address the specific needs, interests and capacities of Conflict Affected People (CAP), women and girls (W &Gs). Hence, GESI integration became a priority agenda of the MoPR and eight donors funding the NPTF, and the period in-between the USAID agreed to provide the GESI TA by hiring the position of GESI Advisor for the MoPR and PFS. The USAID supported GESI Advisor (one-year position) joined PFS since July 2013.

Some of the activities carried out in this field were follows: A mapping matrices of 10 NAP 1325 and 1820 projects funded by NPTF with corresponding narrative summary of projects prepared and posted in NPTF website. A workshop was organized on GESI sensitive SWOT assessment participated by the MoPR and PFS officials on June 12, 2014, in connection to the formulation of GESI sensitive capacity development (CD) training plan for the MoPR as an Annex to the CD action plan (2013 – 14) developed in line to the MoPR's CD Strategy (2012 – 2015). The GESI sensitive CD plan has expected to assess the GESI strengths, gaps and opportunities of MoPR, prioritize the gaps that need immediate, medium and long term capacity development attention and action plan to address the immediate gaps and suggest framework for medium and longer term GESI trainings for the MoPR officials.

7 Monitoring and Evaluation

7.1 External Outcome Monitoring

The external monitoring team from Scott Wilsons Nepal submitted the 3rd and 4th report of external outcome monitoring of on-going projects of NPTF in December 2014 and Final Monitoring Report, in June 16, 2014. The monitoring reports highlighted some impressive outcomes of NPTF projects, pointed out certain drawbacks in the implementation of the projects and recommended actions for improvements, along with the recommendations for MoPR and NPTF at policy level and implementing agencies at the implementation level. Some of the important recommendation of the report for NPTF and MoPR are as follows:

Recommendation

NPTF

- NPTF is suggested to support projects that can contribute in economic and social reintegration of Ex-combatants. It would be conflict sensitive if NPTF encourages IAs to ensure participation of people formally associated in conflict and VMLR in such projects.
- NPTF should support proposals that can contribute to reconcile relation between antagonistic parties, possibly through peace campaign at a larger scale.
- NPTF needs to follow up on project related to CAPwD (BPKHIS project and Targeted Assistance for CAPwD, CAW, Ex-combatants), which were supposed to be implemented in the year 2013.
- NPTF has to encourage implementing partners (NDF, MOLJCAPA, MoFALD, Radio Nepal, and MOI) to review their project implementation approaches and improve effectiveness in order to make them more peace effective.
- Gender Responsive Budget (Direct) should be considered in planning phase for the Gender balanced broad base economic and sustainable development of beneficiaries.

MoPR

Female ex-combatants are more vulnerable to poor social and economic reintegration.

Lack of sustainable income source and psycho-socio health problem are the general issues of CAP from all districts.

Some CAPwD feel that they are unfairly treated due to wrong categorization of disability and its resulting impact on the rate of benefit they receive

Despite the great relevancy, role of DCC is less proactive in capturing the essence of NAP at district level.

DCCs of sample districts neither had received NAP Localization Guidelines nor had they been aware of it. This made the line agencies of NAP reluctant to mainstream NAP in their programs and activities.

Despite the potentials, LPCs of all districts appear less active over time. Decreasing credibility of LPC among CAPs, lack of provision of allowances for meetings, high turnover ratio of LPC secretary, limited authority in financial management and lack of reward and punishment system within LPCs are cited as common reasons for their passiveness.

(Final Monitoring Report, June 2014, Scott Wilson.)

7.2 Joint Monitoring Visit

Three Joint Government Donor monitoring visit were organized during this fiscal year. The monitoring visit to Kaski and Lalitpur from 23-24 September 2013 to monitor the activities of NPTF and UNPFN supported projects. Another visit was organised from 28-29 October 2013 to Parsa and Makwanpur with a special focus on CA election activities Carried out through NCAE and ONCAE projects. The third visit to Sunsari and Dhankuta districts was organized from 26-29 January 2014to monitor the activities of NPTF and UNPFN supported projects.

Major recommendations:

1. DWCO should take the leadership in the implementation of NAP 1325 and 1820 and better coordination could be sought as a member secretary of district Coordination Committee.
2. Sensitization and training programs should be conducted for police personnel as soon as possible
3. District Police Office should give due emphasis on the completion of projects in the easily accessible areas in given time.
4. ECN should clarify whether it is possible to distribute Voter ID cards before election and what process they are going to adopt to distribute those cards.
5. ECN and concerned authorities should assure the voters about their security by informing them about the security arrangements made for the election.
6. PFS should call a meeting with BPKIHS and DUDBC to sort out problems related with construction and other issues immediately. Objectives of the project should be communicated to all actors and interventions for differently-abled people in the region should start without any delay.
7. PFS should ask DUDBC to submit and follow a concrete plan of action for the remaining work and also for post project operations of the center.
8. Tendering process and payment mode need to be revised and made more transparent and scientific. Quality of construction materials and construction itself should be monitored periodically before making any payment.
9. MoPR/PFS should improve horizontal coordination at the central level while respective central level agencies should improve vertical coordination by giving clear cut instruction for effective implementation of NAP on UNSCRs 1325 &1820.
10. MoPR should revisit the ToR of LPC in close consultation with the LPCs.
(JMV Reports have already been circulated)

A joint report on observations and recommendations from these visits were produced subsequently and the recommendations were shared with the respective implementing agencies.

8 Communications

NPTF commissioned a service provider to carry out video documentation of the election held on 19 November. The documentary was produced with support from the EU/TA. The 31 minute video covers the preparations, the holding of the election and the process thereafter. The filming was done in different parts of the country. The production team submitted the final documentary that was distributed at to Board members at the 16th Board Meeting of the NPTF held on 2 July 2014. The EU/TA is making additional copies for distributing to other stakeholders.

The NPTF with the help of EU-TA, organised a role-clarification/team building retreat on 22-23 January 2014. One of the agendas of the retreat was to discuss and approve communication guidelines. A draft Communication Policy and Action Plan was the output of the workshop, and this plan has been guiding the communication activities. The communication plan discusses some key messages as well as activities to be carried out during 2014.

The NPTF has been overseeing the production and broadcast of a weekly programme on Ujyaalo FM in Kathmandu and 11 FM stations in different parts of the country since 13 March 2014. Sancharika Samuha, an association of women journalists, produces the programme. The programme has three major components. A main story on a pre-agreed subject/theme and an interview related to the main story. A report from the districts related to the major theme and/or the peace process and peace building and a short segment on news related to peace building, including activities of the NPTF. The programme has provided wide coverage to women and gender issues, and particularly issues related to UN SC Resolutions 1325 and 1820. It has been a good start but has room for improvement. 18 programmes have been broadcasted during the reporting period covering the following themes/subjects:

- Local Peace Committees
- Reconstruction of damaged Police post during conflict
- NAP on UNSCR 1325 and 1820 related activities
- Peace Budget
- Gender friendly Police post
- Mine Action

The NPTF/EU-TA contracted a Knowledge Management (KM) consultant to prepare a ‘Strategy for Information, Knowledge Management and Communications’ at the NPTF. The strategy has been finalized, while the activities it has recommended are under consideration for implementation.

The NPTF organised a visit for media representatives to different project sites in some districts of the Western Development Region and Chitwan from 24-29 May 2014. There were 13 journalists from major media on the trip. The media team visited projects being implemented by the Nepal Police, interacted Local Peace Committee and also with the Women Development Office implementing projects related to UN SC resolutions 1325 and 1820. The journalists on the trip produced 15 reports on radio and television and 7 reports in newspapers. These stories are expected to have increased the general public’s understanding of projects being implemented with NPTF support.

9 Public Finance Management (PFM)

Public Finance Management (PFM) has continued to be top priority for PFS to improve on and has been successful in achieving some of the major milestones. Comments from Donors on the quality and

contents of the four monthly reports indicate that the NPTF is advancing fairly well in the financial management part to achieve its objectives.

PFM Progress at PFS

The draft Financial Management Improvement Plan (FMIP) has been prepared and revised to reflect its connection with broader PEFA Assessment Objectives based on donor's comments on the draft. This document will be approved by the appropriate authority and fully functional from 2014/15 (2071/72).

The OAG Audit of Project Account for 2012/13 has been completed, with a delay of 2 months due to time taken by the IAs to reconcile fund balances and obtaining of DTCCO certified fund balances from each of the implementing units. The audit opinion has been unqualified i.e. clean this year too signifying no material financial irregularities and the number of observations were also reduced compared to last years. The PFS continued its effort to follow-up with the IAs to settle the audit observations; as a result 94% of the outstanding audit observations were settled this year. The PFS also prepared an audit follow-up action plan for the year 2012/13 (2070/71) and submitted to the DG together with the status of status of previous years' issues.

PFS has reconciled fund status of NPTF for 2013/14 with FCGO and cleaned up the balance at the individual account of NPTF donors, except for one donor.

To improve further on fund management and simplifying the record keeping at PFS as well as at IAs, the PFS organized a PFM workshop involving the donors and other stakeholders like the Ministry, FCGO, OAG and IAs on 28 April 2014. The main areas of discussion were real pooling of fund (i.e. classifying sources of funding into two heads, GoN and Pooled Donors only), synchronizing the accounting of expenses with the GoN chart of account and further simplifying reporting formats. The decisions of the workshop will be feed into new NPTF strategy and revision in JFA and PFOR.

The position of Account Officer (TA support), which was vacant for few months, has been filled in by a professional accountant and the activities are running smoothly.

PFM Progress at IAs

PFS continued its efforts on strengthening financial management and reporting systems of IAs. Accordingly, an in-house reporting software has been developed to facilitate accurate and timely reporting by IAs.

During May 2014, two days' financial management trainings were organized in all five development regions for 84 cost centres of Nepal Police; in which 176 participants attended. The training was focused on financial management requirements of PFS; preparing financial reports: i) manually using Ms Excel formats and ii) using PFS developed reporting software; and preparing Audit Follow-up Action Plans for PFS related issues pointed out in OAG audit. Similarly, one day orientation program was organized in Kathmandu on 28 July 2014, where 37 participants from all central level IAs attended and discussed about the NPTF financial management and reporting requirement, preparation of audit follow-up action plan and use of reporting software. It is now made compulsory to the IAs submit status of audit follow-up action plan together with trimester progress reports.

In the recently approved Nepal Police's new project, "Police Unit Reconstruction Project (PURP) for Effective Service Delivery and Improve Capabilities of the Police – Phase I", PFS has added special conditions to activate Nepal Police's Audit Committee and its involvement in project monitoring,

submitting financial monitoring plan and status of procurement/constructions so that lessons learned from earlier projects can be addressed and strengthen its financial management system.

PFS required the ECN to carry out separate internal and external audits of NCAE and ONCAE projects funded by NPTF, as a result Internal Audit reports as at 14 June 2014 were received and forwarded to the DG. PFS is following-up with the ECN to submit OAG project audit report as soon as possible.

10 Non-Government Actor (NGA) Pilot Initiative

The Pilot Initiative ‘Peace Fund for Non-Government Actors (NGA)’ started in December 2013. GIZ entered into Financial Agreements with seven NGA whose project proposals were approved for funding on 4 December 2013. NGAs began project implementation immediately hereafter. First monitoring visits with participation from officials of Ministry of Peace and Reconstruction (MoPR) as well as EU and GIZ TA were conducted to Dang, Dhangadhi, Chitwan and Palpa in January and February 2014. Monitoring visits and interactions with NGA indicated that the projects were progressing well. To align with the NPTF reporting cycle, NGAs were requested to submit their first progress report covering the period from inception of their respective projects until Mid-march and second progress report until mid-July. The individual progress reports have been compiled by GIZ into one report.

In the 2nd reporting period, work in all projects has taken off strongly and developed further, and moved beyond the preparatory activities characterizing part of the 1st reporting period. Until the end of the 2nd period, all project outputs have been worked on. Some indicators have been already outperformed. In most cases more work remains to be done until end of project. By and large, based on the progress reporting of the implementing NGAs, projects seem to be on track.

A Stakeholder Workshop on lessons learned from Pilot Initiative ‘Peace Fund for Non-Government Actors (NGA)’ was conducted on 21 May 2014. The workshop provided the opportunity to look back at over five months of project implementation under the pilot initiative as well as on 10 months of preparation prior to the implementation phase. NGAs presented their achievements, and lessons learned by NGAs and the AA were shared. Based on lessons learnt, workshop participants discussed possibilities, requirements and technical modalities of a potential follow up initiative to the current pilot that would continue to strengthen cooperation between state and civil society actors under the NPTF umbrella after September 2014. The workshop results also provide an input to the on-going NPTF strategy development process regarding the question if and how the fund can extend its collaboration with civil society actors.

Annex 1: Completed Projects Funded by NPTF

Name of Completed Projects	IAS	Approved Budget till 16 July 2014, NPR	Fund Released Till 16 July 2014, NPR	Accumulated Expenditure till 16 July 2014, NPR
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	411,035,729.41
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	3,451,814,162.00
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	25,330,928.00
Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	10,700,000.00
Project: 1/17 Water Supply System Development in the Cantonments	DoWS	36,659,000.00	34,821,457.92	34,821,457.92
Project: 1/10,1/11,1/12,1/13, 1/15 and 1/19 Conontment Health Management Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	302,618,179.91
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	219,596,320.00	199,668,318.15
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	93,872,845.00	92,885,427.20
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	356,529,468.00
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	738,166,287.00	738,166,287.00	737,762,750.91
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	43,979,030.73
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	20,326,827.00
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	246,698,497.46
Project: 4/02 Election Officials and Employment Training ,4/04 Election Commission Capacity Building	ECN	492,860,000.00	133,292,207.71	133,292,207.71
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	885,572,109.60
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	1,238,496.00
Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	116,127,057.11
Project: 4/08 By-Election	ECN	38,910,000.00	28,978,664.90	28,978,664.90
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	188,939,941.67
Project: 4/10 Operational Budget of the Peace Fund Secretariat	PFS	12,350,000.00	12,350,000.00	12,350,000.00
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,556,500.00	24,154,337.00
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	338,849,348.04
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	19,297,360.87
4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	83,779,130.18
Grand Total		9,277,005,813.00	7,807,037,988.78	7,766,749,429.77

Annex 2: List of Pipeline Projects

A	In appraisal phase	Figures in NPR
1.	Strengthening Nepal Police to implement UNSCR 1325 and 1820 for contributing in peace process/NP	249,669,992.00
2.	Building the Rule of Law and Promoting of Human Rights through Legal Education in Schools /Nepal Law Commission	15,990,000.00
3.	Empowering Conflict Affected Young People (Formerly Children) for Social Protection and Employment/MoI	499,006,830.00
4.	Enhancing National Security by empowering Women in Armed Police Force/ Armed Police Force	221, 059,939.40
5.	ON THE PEACE BEAT- Nepal's Public Newspapers Engage Routines To Build Post-Conflict Narratives submitted by Gorkhapatra Corporation	160,000,000.00
	Sub Total (appraisal phase)	924,666,822.00
B	At Sectoral Cluster and above	
1.	Economic empowerment of conflict affected women and Girls through livestock-based Enterprises/MoA	154,459,000.00
2.	Enhancing Livelihood of Conflict affected Women and girls through Agro-based Enterprises/MoA	141,256,000.00
3.	The Rehabilitation and Reintegration of Children Affected by Armed conflict and children in Emergency Situations/MOWCSW	359,397,150.00
4.	Provision of Psychosocial Counselling and Support services to Conflict Affected Persons in Nepal/MoPR	TBD
5.	Implementation of NAP for UNSCR 1612 (Children in armed conflict)/MoPR/MoE/MoHP	TBD*
	Sub Total (Sectoral cluster + above)	655,112,150.00
	Grand Total	1,579,778,972.00

(As per JFA)

- Annex: C.1A** :- Statement of Funds Flow through Foreign Currency Account (Pooled Account) – Yearly
- Annex: C.1 B** :- Statement of Funds Flow through Foreign Currency Account (Pooled Account) – Four Monthly
- Annex: C.2A** :-Statement of Funds Flow through Individual Donor Accounts – Yearly
- Annex: C.2B** :-Statement of Funds Flow through Individual Donor Accounts – Four Monthly
- Annex: D.1** :-Four Monthly Financial Reports (In NPR)
- Annex: D.2. A** :-Budget and Expenditures by Project and Program – Yearly (separate completed and on-going project)
- Annex: D.2. A1** :-Budget and Expenditures by Project and Program – Four Monthly (separate completed and on-going project)
- Annex: D.2. B** :- Budget and Expenditures by Project and Program – Yearly (Complied)
- Annex: D.2. B1** :- Budget and Expenditures by Project and Program – Four Monthly (Complied)
- Annex: E** :-Programme Performance Report for Fiscal Year (2070/71)
- Annex: F** :-Four Monthly Programme Performance Report 16 July 2013 - 16 July, 2014 (Reference to para57/Annex F of JFA)
- Annex: G** :-Yearly/ Four Monthly Project Performance Report for FY (2013/14) (Reference to Para 57/Annex G of the JFA)

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

Statement of Funds Flow Through Foreign Currency Account (Pooled Account)
Covering the period 16 July 2013 to 16 July 2014

Annex: C.1 A

SN	Particulars	<u>Amount in Euro</u>	<u>Exchange Rate</u>	<u>Amount in NPR</u>
1	Opening Balance of Fund (a)	26,141,988.31	124.08	3,243,697,909.50
1.1	Denmark	1,409,666.57	124.08	174,911,428.01
1.2	DFID	4,412,273.01	124.08	547,474,835.08
1.3	European Union	7,180,887.07	124.08	891,004,467.65
1.4	Germany	568,852.31	124.08	70,583,194.62
1.5	Finland	3,300,298.39	124.08	409,501,024.23
1.6	Norway	2,543,786.49	124.08	315,633,027.68
1.7	Switzerland	6,347,636.69	124.08	787,614,760.50
1.8	USAID	378,587.78	124.08	46,975,171.74
	(from previous period ending 15 July 2013)			
2	Receipt of Fund during the period (b)	<u>13,614,728.19</u>	-	<u>1,836,819,926.80</u>
2.1	Denmark	1,341,187.00	134.60	180,523,770.20
2.2	DFID	4,750,881.59	136.38	647,948,982.92
2.3	European Union	4,500,000.00	132.86	597,870,000.00
2.4	Germany	-	-	-
2.5	Finland	-	-	-
2.6	Norway	3,022,659.60	135.80	410,477,173.68

2.7	Switzerland	-	-	-
2.8	USAID	-	-	-
3	Subtract Transfer to National Treasury by FCGO (c):	<u>(21,128,442.47)</u>	-	<u>(2,795,134,357.94)</u>
	- Denmark	(1,270,987.01)	133.75	(170,000,000.00)
	- DFID	(3,678,098.30)	131.73	(484,510,151.87)
	- European Union	(6,880,850.35)	131.59	(905,470,206.07)
	- Germany	(371,664.31)	134.53	(50,000,000.00)
	- Finland	(2,252,101.83)	132.55	(298,524,000.00)
	- Norway	(2,434,208.25)	133.93	(326,010,000.00)
	- Switzerland	(3,924,617.75)	132.02	(518,120,000.00)
	- USAID	(315,914.67)	134.53	(42,500,000.00)
	Total Fund Available (d) = (a)+(b)+(c)	<u>18,628,274.03</u>	-	<u>2,285,383,478.36</u>
4	Exchange Gain/(Loss) (e)			146,723,978.96
5	Closing Fund Balance (f) = (d) +(e)	<u>18,628,274.03</u>	<u>130.56</u>	<u>2,432,107,457.32</u>
5.1	Denmark	1,479,866.56	130.56	193,211,377.99
5.2	DFID	5,485,056.30	130.56	716,128,950.49
5.3	European Union	4,800,036.72	130.56	626,692,793.70
5.4	Germany	197,188.00	130.56	25,744,864.92
5.5	Finland	1,048,196.56	130.56	136,852,542.43
5.6	Norway	3,132,237.84	130.56	408,944,972.69
5.7	Switzerland	2,423,018.94	130.56	316,349,353.33
5.8	USAID	62,673.11	130.56	8,182,601.78

Bank Name: Nepal Rastra Bank, Thapathali

A/C No: 1200201/002.723.978 Ka-7-23 Nepal Trust Fund

Note

- The Foreign currency account balances in Euro and Nepalese currency are reconciled with the bank balances.

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

Statement of Funds Flow Through Foreign Currency Account (Pooled Account)
Covering the period 15 March 2014 to 16 July 2014

Annex: C.1 B

SN	Particulars	<u>Amount in Euro</u>	<u>Exchange Rate</u>	<u>Amount in NPR</u>
1	Opening Balance of Fund (a)	26,108,496.75	136.15	3,554,671,832.30
1.1	Denmark	1,635,860.63	136.15	222,722,425.00
1.2	DFID	7,115,501.31	136.15	968,775,503.35
1.3	European Union	7,997,915.20	136.15	1,088,916,154.08
1.4	Germany	197,188.00	136.15	26,847,145.82
1.5	Finland	1,752,509.79	136.15	238,604,208.27
1.6	Norway	3,363,889.04	136.15	457,993,492.73
1.7	Switzerland	3,982,959.67	136.15	542,279,958.57
1.8	USAID	62,673.11	136.15	8,532,944.49
	(from previous period ending 14 March 2014)			
2	Receipt of Fund during the period (b)	<u>0.00</u>	-	<u>0.00</u>
2.1	Denmark	-	-	-

2.2	DFID	-	-	-
2.3	European Union	-	-	-
2.4	Germany	-	-	-
2.5	Finland	-	-	-
2.6	Norway	-	-	-
2.7	Switzerland	-	-	-
2.8	USAID	-	-	-
3	Subtract Transfer to National Treasury by FCGO (c):	<u>(7,480,222.72)</u>	<u>128.21</u>	<u>(959,039,354.76)</u>
	- Denmark	(155,994.07)	128.21	(20,000,000.00)
	- DFID	(1,630,445.01)	128.21	(209,039,354.76)
	- European Union	(3,197,878.48)	128.21	(410,000,000.00)
	- Germany	-	128.21	-
	- Finland	(704,313.24)	128.21	(90,300,000.00)
	- Norway	(231,651.20)	128.21	(29,700,000.00)
	- Switzerland	(1,559,940.72)	128.21	(200,000,000.00)
	- USAID	-	128.21	-
	Total Fund Available (d) = (a)+(b)+(c)	<u>18,628,274.03</u>	-	<u>2,595,632,477.54</u>
4	Exchange Gain/(Loss) (e)			<u>(163,525,020.21)</u>
5	Closing Fund Balance (f) = (d) +(e)	<u>18,628,274.03</u>	<u>130.56</u>	<u>2,432,107,457.32</u>
5.1	Denmark	1,479,866.56	130.56	193,211,377.99
5.2	DFID	5,485,056.30	130.56	716,128,950.49
5.3	European Union	4,800,036.72	130.56	626,692,793.70
5.4	Germany	197,188.00	130.56	25,744,864.92
5.5	Finland	1,048,196.56	130.56	136,852,542.43
5.6	Norway	3,132,237.84	130.56	408,944,972.69
5.7	Switzerland	2,423,018.94	130.56	316,349,353.33
5.8	USAID	62,673.11	130.56	8,182,601.78

Bank Name: Nepal Rastra Bank, Thapathali

A/C No: 1200201/002.723.978 Ka-7-23 Nepal Trust Fund

Note

- The Foreign currency account balances in Euro and Nepalese currency are reconciled with the bank balances.

FCA Statement as of 16 July 2014, corresponding to 30/11/2070 (**A/C No:** 1200201/002.723.978 Ka-7-23 Nepal Trust Fund)

CENTRAL GOVT. OF NEPAL

S T A T E M E N T O F A C C O U N T
AS AT : 32.03.71
CENTRAL GOVERNMENT ACCOUNT
NUMBER : 1200201/002.723.978
KA.7.23. NEPAL TRUST FUND
IN EURO

CENTRAL GOVERNMENT OF NEPAL

ISSUED ON : 04.04.71 PAGE 1

DATE	DESCRIPTION	VALUE DATE	DEBIT	CREDIT	BALANCE	REF.
	OPENING BALANCE PER :	01.03.71		18.628.274,03		
	BALANCE IN YOUR FAVOUR			18.628.274,03		

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

Statement of Funds Flow Through Foreign Currency Account (Individual Account)

Annex: C.2 A

Covering the period 16 July 2013 to 16 July 2014

S.N	Particulars	At FCGO Maintained Bank Account					At NPTF Non-freeze Account			Total Fund Balance	
		Opening Balance	Receipt During the Period		Fund Returned to Donors	Fund Transferred by FCGO into National Treasury	Balance of Fund	Opening Balance	Fund Received from IAs		Balance of Fund
		NPR	Euro	NPR	NPR	NPR	NPR	NPR	NPR		NPR
	a	b	c	d	e	f = a+c-d-e	g	h	i = g+h	k = f+j	
1	Denmark	-	-	-	-	-	-	-	1,157,771.70	1,157,771.70	1,157,771.70
2	DFID	40,960,645.11	-	-	-	40,960,645.11	-	10,916,244.05	394,469.92	11,310,713.97	11,310,713.97
3	European Union	-	-	-	-	-	-	834,265.30	5,929,974.65	6,764,239.95	6,764,239.95
4	Germany	28,265,000.00	-	-	-	-	28,265,000.00	-	532,999.36	532,999.36	28,797,999.36
5	Finland	-	-	-	-	-	-	3,049,484.88	194,031.44	3,243,516.32	3,243,516.32
6	Norway	-	-	-	-	-	-	203,098.38	-	203,098.38	203,098.38
7	Switzerland	-	-	-	-	-	-	7,753,721.17	15,883,859.18	23,637,580.35	23,637,580.35
8	USAID	-	-	-	-	-	-	-	-	-	-
	Total	69,225,645.11	-	-	-	40,960,645.11	28,265,000.00	22,756,813.78	24,093,106.25	46,849,920.03	75,114,920.03

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

Statement of Funds Flow Through Foreign Currency Account (Individual Account)

Annex: C.2 B

Covering the period 15 March 2014 to 16 July 2014

S.N	Particulars	At FCGO Maintained Bank Account					At NPTF Non-freeze Account			Total Fund Balance	
		Opening Balance	Receipt During the Period		Fund Returned to Donors	Fund Transferred by FCGO into National Treasury	Balance of Fund	Opening Balance	Fund Received from IAs		Balance of Fund
		NPR	Euro	NPR	NPR	NPR	NPR	NPR	NPR	NPR	NPR
		a	b	c	d	e	f = a+c-d-e	g	H	i = g+h	k = f+j
1	Denmark	-	-	-	-	-	-	440,061.30	717,710.40	1,157,771.70	1,157,771.70
2	DFID	40,960,645.11	-	-	-	40,960,645.11	-	11,310,713.97	-	11,310,713.97	11,310,713.97
3	European Union	-	-	-	-	-	-	3,436,076.77	3,328,163.18	6,764,239.95	6,764,239.95
4	Germany	28,265,000.00	-	-	-	-	28,265,000.00	202,590.00	330,409.36	532,999.36	28,797,999.36

5	Finland	-	-	-	-	-	-	3,243,516.32	-	3,243,516.32	3,243,516.32
6	Norway	-	-	-	-	-	-	203,098.38	-	203,098.38	203,098.38
7	Switzerland	-	-	-	-	-	-	23,637,580.35	-	23,637,580.35	23,637,580.35
8	USAID	-	-	-	-	-	-	-	-	-	-
	Total	69,225,645.11	-	-	-	40,960,645.11	28,265,000.00	42,473,637.09	4,376,282.94	46,849,920.03	75,114,920.03

Government of Nepal
Ministry of Peace and Reconstruction
Nepal Peace Trust Fund
Peace Fund Secretariat
Four Monthly Financial Report (In NPR)
 Covering the period 15 March 2014 to 16 July 2014
 Financial Comptroller General Office
 Budget Performance Report: FY 2070/2071 (2013/14)

Annex: D.1

Budget Head	Cost Item Code	Budget For the Year as per Red Book (Revised)	Fund Released till Previous Period	Fund Released During the Period	Accumulated Fund Released to Date	Accumulated Fund Released/Budget %
3491013		(a)	(b)	(c)	(d) = (b)+ (c)	(e) = (d)/(a) %
26412	Conditional Recurrent Grant to GoN Agencies and Commission	27,500,000	-	27,500,000	27,500,000	100%

	GON	27,500,000	-	27,500,000	27,500,000	100%
	Donors:					
	Denmark	-	-	-	-	-
	DFID	-	-	-	-	-
	European Union	-	-	-	-	-
	Germany	-	-	-	-	-
	Finland	-	-	-	-	-
	Norway	-	-	-	-	-
	Switzerland	-	-	-	-	-
	USAID	-	-	-	-	-
	Sub-total	-	-	-	-	-
26423	Unconditional Capital Grant to other Institutions and Individual	1,882,500,000	1,000,000,000	640,796,000	1,640,796,000	87%
	GON	632,500,000	-	632,500,000	632,500,000	100%
	Donors:					
	Denmark	56,100,000	20,000,000	-	20,000,000	35.65%
	DFID	250,000,000	250,000,000	-	250,000,000	100%
	European Union	500,000,000	410,000,000	8,296,000	418,296,000	84%
	Germany	-	-	-	-	0%
	Finland	90,300,000	90,300,000	-	90,300,000	100%
	Norway	153,600,000	29,700,000	-	29,700,000	19.34%
	Switzerland	200,000,000	200,000,000	-	200,000,000	100%
	USAID	-	-	-	-	-
	Sub-total	1,250,000,000	1,000,000,000	8,296,000	1,008,296,000	81%
	Total	1,910,000,000	1,000,000,000	668,296,000	1,668,296,000	87.35%

Note:

- Column a: Budget for the year as per budget authorization letters.
- Funds released during the period (column c) is based on Authorization sent to and information obtained from IAs, and tallied with FCGO record.

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

Annex: D.2 A Program Financial Progress Report

Budget and Expenditures by Project and Programme Area (In NPR) Covering the period 16 July 2013 to 16 July 2014 (Yearly) Fiscal Year 2070//071 (2013/14)

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCGO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
A. Completed Projects												
Cluster 1: Cantonment Management and Integration/Rehabilitation of combatants												
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: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	0.00	3,451,814,162.00	3,451,814,162.00	0.00	3,451,814,162.00	0.00	0.00	0.00	99.95%
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%
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	34,821,457.92	0.00	34,821,457.92	34,821,457.92	0.00	34,821,457.92	0.00	0.00	0.00	94.99%

Project: 1/10,1/11,1/12,1/13, 1/15 and 1/19 Condonment Health Management Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	0.00	302,618,179.91	302,618,179.91	0.00	302,618,179.91	0.00	0.00	0.00	89.94%
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRM C	219,596,320.00	219,596,320.00	0.00	219,596,320.00	193,478,622.15	6,189,696.00	199,668,318.15	19,928,001.85	19,928,001.85	0.00	90.93%
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	93,872,845.00	0.00	93,872,845.00	92,877,514.20	7,913.00	92,885,427.20	987,417.80	987,417.80	0.00	84.44%
Sub Total		4,702,440,234.00	4,549,789,622.24	0.00	4,549,789,622.24	4,522,676,593.59	6,197,609.00	4,528,874,202.59	20,915,419.65	20,915,419.65	0.00	96.31%
Cluster 2: Conflict Affected Persons/Communities												
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	0.00	357,200,253.00	356,529,468.00	0.00	356,529,468.00	670,785.00	0.00	670,785.00	96.36%
Sub Total		370,000,000.00	357,200,253.00	0.00	357,200,253.00	356,529,468.00	0.00	356,529,468.00	670,785.00	0.00	670,785.00	96.36%
Cluster 3: Security and Transitional Justice												
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	738,166,287.00	750,716,008.00	-12,549,721.00	738,166,287.00	775,013,812.00	-37,251,061.09	737,762,750.91	403,536.09	293,823.09	109,713.00	99.95%
Project: 3/08 NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment	MoI	60,956,640.00	60,965,640.00	0.00	60,965,640.00	43,979,030.73	0.00	43,979,030.73	16,986,609.27	7,059,590.24	9,927,019.03	72.15%

and Enterprise Development												
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFAL D	20,560,000.00	20,560,000.00	0.00	20,560,000.00	20,326,827.00	0.00	20,326,827.00	233,173.00	0.00	233,173.00	98.87%
Sub Total		819,682,927.00	832,241,648.00	-12,549,721.00	819,691,927.00	839,319,669.73	-37,251,061.09	802,068,608.64	17,623,318.36	7,353,413.33	10,269,905.03	97.85%
Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level												
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	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%

Constitution												
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%
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	11,689,062.67	660,937.33	12,350,000.00	0.00	0.00	0.00	100.00%
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	22,967,014.00	1,187,323.00	24,154,337.00	402,163.00	402,163.00	0.00	98.36%
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	0.00	338,849,348.04	338,849,348.04	0.00	338,849,348.04	0.00	0.00	0.00	85.25%
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	0.00	19,297,360.87	19,297,360.87	0.00	19,297,360.87	0.00	0.00	0.00	96.94%
4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	0.00	84,456,003.18	80,453,130.18	3,326,000.00	83,779,130.18	676,873.00	0.00	676,873.00	89.59%
Sub Total		3,384,882,652.00	2,080,356,186.54	0.00	2,080,356,186.54	2,074,102,890.21	5,174,260.33	2,079,277,150.54	1,079,036.00	402,163.00	676,873.00	61.43%
Grand Total (A)		9,277,005,813.00	7,819,587,709.78	-12,549,721.00	7,807,037,988.78	7,792,628,621.53	-25,879,191.76	7,766,749,429.77	40,288,559.01	28,670,995.98	11,617,563.03	83.72%

Programme Area/Project (Cluster)	Imple- menting Agencie s	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCGO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulat ed Expenditu re/ Approved
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												Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
B. Ongoing Projects												0.00
Cluster 1:Cantonment Management and Integration/ Rehabilitation of combatants												
Project: 1/01 Cantonment Access Roads												
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments	DoR	833,011,000.00	722,979,501.33	0.00	722,979,501.33	695,522,912.33	2,668,879.00	698,191,791.33	24,787,710.00	1,500,000.00	23,287,710.00	83.82%
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	3,472,942.00	29,382.00	3,502,324.00	912,926.00	0.00	912,926.00	79.32%
Sub Total		837,426,250.00	727,394,751.33	0.00	727,394,751.33	698,995,854.33	2,698,261.00	701,694,115.33	25,700,636.00	1,500,000.00	24,200,636.00	83.79%
Cluster 2:Conflict Affected Persons/ Communities												
Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	98,000,000.00	0.00	98,000,000.00	28,547,204.53	49,850,471.47	78,397,676.00	19,602,324.00	0.00	19,602,324.00	80.00%
Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	NDF	52,224,691.00	52,224,691.00	0.00	52,224,691.00	6,487,601.37	3,970,052.71	10,457,654.08	41,767,036.92	0.00	41,767,036.92	20.02%

Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	544,606,380.00	542,094,250.00	0.00	542,094,250.00	2,867,962.00	138,398.00	3,006,360.00	539,087,890.00	0.00	539,087,890.00	0.55%
Sub Total		694,831,071.00	692,318,941.00	0.00	692,318,941.00	37,902,767.90	53,958,922.18	91,861,690.08	600,457,250.92	0.00	600,457,250.92	13.22%
Cluster 3: Security and Transitional Justice												
Project: 3/03 Reconstruction of Police Units Phase II	PHQ	1,212,564,000.00	1,157,343,480.00	0.00	1,157,343,480.00	801,088,099.61	338,843,998.39	1,139,932,098.00	17,411,382.00	0.00	17,411,382.00	94.01%
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	0.00	22,060,000.00	17,530,173.60	3,258,054.00	20,788,227.60	1,271,772.40	0.00	1,271,772.40	94.23%
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery	MoPR	37,679,000.00	37,679,000.00	0.00	37,679,000.00	9,314,901.00	5,469,443.06	14,784,344.06	22,894,655.94	0.00	22,894,655.94	39.24%
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCS W	56,700,000.00	56,625,000.22	0.00	56,625,000.22	41,956,764.00	1,693,377.00	43,650,141.00	12,974,859.22	0.00	12,974,859.22	76.98%
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict	MoLJCP A	42,590,000.00	42,590,000.00	0.00	42,590,000.00	5,757,441.50	4,227,813.50	9,985,255.00	32,604,745.00	0.00	32,604,745.00	23.45%

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	43,647,570.67	84,425,574.33	128,073,145.00	18,516,855.00	0.00	18,516,855.00	87.37%
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	92,349,905.85	119,923,630.22	212,273,536.07	24,132,913.93	0.00	24,132,913.93	89.79%
Project: 3/11 Police Units Reconstructio n Phase III	PHQ	1,013,507,721.00	1,000,958,000.00	12,549,721.00	1,013,507,721.00	229,925,012.00	390,431,413.71	620,356,425.71	393,151,295.29	0.00	393,151,295.29	61.21%
Project: 3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans	PMO	117,000,000.00	117,000,000.00	0.00	117,000,000.00	1,072,514.00	1,506,577.00	2,579,091.00	114,420,909.00	0.00	114,420,909.00	2.20%
3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	133,873,694.00	133,873,694.00	0.00	133,873,694.00	0.00	9,546,592.66	9,546,592.66	124,327,101.34	0.00	124,327,101.34	7.13%
3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based	NFEC	84,080,000.00	84,080,000.00	0.00	84,080,000.00	0.00	41,839,923.00	41,839,923.00	42,240,077.00	0.00	42,240,077.00	49.76%

Enterprises												
3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	25,100,000.00	25,100,000.00	0.00	25,100,000.00	0.00	8,278,125.00	8,278,125.00	16,821,875.00	0.00	16,821,875.00	32.98%
3/16 Police Unit Reconstruction Project (PURP) for Effective Service Delivery and Improve Capabilities of the Police Phase I	PHQ	738,341,780.00	0.00	660,000,000.00	660,000,000.00	0.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00%
Sub Total		3,866,492,645.00	3,060,305,624.22	672,549,721.00	3,732,855,345.22	1,242,642,382.23	1,009,444,521.87	2,252,086,904.10	1,480,768,441.12	0.00	1,480,768,441.12	58.25%
Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level												
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	27,314,062.90	-10,932,205.78	16,381,857.12	12,818,142.88	0.00	12,818,142.88	56.10%
Project: 4/12 Strengthening Local Peace Committees	MoPR	131,560,100.00	131,560,100.00	0.00	131,560,100.00	17,462,174.10	3,798,613.00	21,260,787.10	110,299,312.90	0.00	110,299,312.90	16.16%
Project:4/16 Peace Campaign for Solidarity and	MoPR	159,677,089.00	159,677,089.00	0.00	159,677,089.00	320,450.00	0.00	320,450.00	159,356,639.00	0.00	159,356,639.00	0.20%

Unity												
Project: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	0.00	491,260,000.00	237,316,792.94	90,450,609.05	327,767,401.99	163,492,598.01	0.00	163,492,598.01	66.72%
4/19 Next Constituent Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	1,181,525,297.00	1,000,000,000.00	2,181,525,297.00	0.00	3,063,294,736.32	3,063,294,736.32	-881,769,439.32	0.00	-881,769,439.32	64.40%
4/20 Peace Building for Reconciliation , Coexistence and Socioeconomic Reconstruction through Television Campaign	NTV	120,105,000.00	120,105,000.00	0.00	120,105,000.00	0.00	49,924,224.06	49,924,224.06	70,180,775.94	0.00	70,180,775.94	41.57%
4/21 Peace Promotion through Radio- Phase 2	Radio Nepal	82,023,100.00	82,023,100.00	0.00	82,023,100.00	0.00	54,287,771.31	54,287,771.31	27,735,328.69	0.00	27,735,328.69	66.19%
4/22 Next Constituent Assembly Elections (ONCAE), 2013	ECN	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	1,268,409,126.35	1,268,409,126.35	1,731,590,873.65	0.00	1,731,590,873.65	42.28%
4/23 Operational Support to PFS (Stop Gap Project)	PFS	8,296,000.00	0.00	8,296,000.00	8,296,000.00	0.00	3,868,717.37	3,868,717.37	4,427,282.63	0.00	4,427,282.63	46.63%
Sub Total		8,778,614,499.00	5,195,350,586.00	1,008,296,000.00	6,203,646,586.00	282,413,479.94	4,523,101,591.68	4,805,515,071.62	1,398,131,514.38	0.00	1,398,131,514.38	54.74%
Technical Cooperation Pool	PFS	94,132,500.00	83,001,066.00	-8,561,916.54	74,439,149.46	50,298,877.16	24,140,272.30	74,439,149.46	0.00	0.00	0.00	79.08%
Sub Total		94,132,500.00	83,001,066.00	-8,561,916.54	74,439,149.46	50,298,877.16	24,140,272.30	74,439,149.46	0.00	0.00	0.00	79.08%
Grand Total (B)		14,271,496,965.00	9,758,370,968.55	1,672,283,804.46	11,430,654,773.01	2,312,253,361.56	5,613,343,569.03	7,925,596,930.59	3,505,057,842.42	1,500,000.00	3,503,557,842.42	55.53%

Grand Total (A+B)	23,548,502,778.00	17,577,958,678.33	1,659,734,083.46	19,237,692,761.79	10,104,881,983.09	5,587,464,377.27	15,692,346,360.36	3,545,346,401.43	30,170,995.98	3,515,175,405.45	66.64%
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Notes:

1. Fund Released till last period (column b) pertain to period ending 15 July 2013 as per audited project account for 2012/13
2. Expenditures till last period (column e) pertain to period ending 15 July 2013 as per audited project account for 2012/13
3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 16 July 2013 till 16 July 2014
4. Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely.
5. Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinely.
6. Fund Released till last period (Column b) and Expenditure till last period (Column e) have been adjusted as per Audited Project Account of 2012/13. Accordingly,
 - Releases of Project 1/07 of CMCCO, 4/18 of MoHA and TC pool is not comparable to Progress Report no. 18 (pertaining period ending on 15 July 2013).
 - Expenditure till last period has been adjusted in case of Projects 1/07, 1/18, 1/22, 2/02, 3/01, 3/03, 3/02, 3/07, 3/08, 3/10, 3/11, 4/10, 4/11, 4/12, 4/18 and TC Pool and hence not comparable to Progress Report no. 18 (pertaining to period ending on 15 July 2013).
7. Project 3/07, only balances at MoHA has been considered. Balances at sub-recipients are not known as the certified balances are yet to be received and hence the expenditure would be decrease after audit.
8. For Nepal Police Projects 3/01, 3/03 and 3/11, budget and releases are revised due to adjustment of inter project transfer of funds, hence these figures are not comparable to closing balances of PR#20.
9. In ECN project no. 4/22, the expenditure of By-Election is also included as the project was approved to be funded from miscellaneous budget of 4/22.

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

Annex: D.2 A 1 Program Financial Progress Report

Budget and Expenditures by Project and Programme Area (In NPR) Covering the period 15 March 2014 to 16 July 2014 Fiscal Year 2070//071 (2013/14)

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCGO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulated Expenditure / Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
A. Completed Projects												
Cluster 1: Cantonment Management and Integration/ Rehabilitation of combatants												
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: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	0.00	3,451,814,162.00	3,452,903,080.00	-1,088,918.00	3,451,814,162.00	0.00	0.00	0.00	99.95%
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%
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	34,821,457.92	0.00	34,821,457.92	34,821,457.92	0.00	34,821,457.92	0.00	0.00	0.00	94.99%
Project: 1/10,1/11,1/12,1/13, 1/15 and 1/19 Cantonment Health Management Program Phase 1-	MoH	336,450,000.00	302,618,179.91	0.00	302,618,179.91	302,618,179.91	0.00	302,618,179.91	0.00	0.00	0.00	89.94%

4												
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	199,668,318.15	0.00	199,668,318.15	199,668,318.15	0.00	199,668,318.15	0.00	0.00	0.00	90.93%
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	92,885,427.20	0.00	92,885,427.20	92,885,427.20	0.00	92,885,427.20	0.00	0.00	0.00	84.44%
Sub Total		4,702,440,234.00	4,528,874,202.59	0.00	4,528,874,202.59	4,529,963,120.59	-1,088,918.00	4,528,874,202.59	0.00	0.00	0.00	96.31%
Cluster 2: Conflict Affected Persons/ Communities												
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	0.00	357,200,253.00	356,529,468.00	0.00	356,529,468.00	670,785.00	0.00	670,785.00	96.36%
Sub Total		370,000,000.00	357,200,253.00	0.00	357,200,253.00	356,529,468.00	0.00	356,529,468.00	670,785.00	0.00	670,785.00	96.36%
Cluster 3: Security and Transitional Justice												
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	738,166,287.00	750,422,184.91	-12,549,721.00	737,872,463.91	725,686,582.10	12,076,168.81	737,762,750.91	109,713.00	0.00	109,713.00	99.95%
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	58,282,332.70	0.00	58,282,332.70	53,906,049.75	-9,927,019.02	43,979,030.73	14,303,301.97	4,376,282.94	9,927,019.03	72.15%
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	0.00	20,560,000.00	20,326,827.00	0.00	20,326,827.00	233,173.00	0.00	233,173.00	98.87%
Sub Total		819,682,927.00	829,264,517.61	-12,549,721.00	816,714,796.61	799,919,458.85	2,149,149.79	802,068,608.64	14,646,187.97	4,376,282.94	10,269,905.03	97.85%
Cluster 4: Constitution Assembly and Peace Building Initiative on National and Local Level												

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%
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	12,348,565.77	1,434.23	12,350,000.00	0.00	0.00	0.00	100.00%
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,154,337.00	0.00	24,154,337.00	24,154,337.00	0.00	24,154,337.00	0.00	0.00	0.00	98.36%
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	0.00	338,849,348.04	338,849,348.04	0.00	338,849,348.04	0.00	0.00	0.00	85.25%
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	0.00	19,297,360.87	19,297,360.87	0.00	19,297,360.87	0.00	0.00	0.00	96.94%

4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	0.00	84,456,003.18	89,512,127.00	-5,732,996.82	83,779,130.18	676,873.00	0.00	676,873.00	89.59%
Sub Total		3,384,882,652.00	2,079,954,023.54	0.00	2,079,954,023.54	2,085,008,713.13	-5,731,562.59	2,079,277,150.54	676,873.00	0.00	676,873.00	61.43%
Grand Total (A)		9,277,005,813.00	7,795,292,996.74	-12,549,721.00	7,782,743,275.74	7,771,420,760.57	-4,671,330.80	7,766,749,429.77	15,993,845.97	4,376,282.94	11,617,563.03	83.72%

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCGO in this period, NRs.	Net fund balance with IAs, NRs.	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. Ongoing Projects

Cluster 1: Cantonment Management and Integration/Rehabilitation of combatants												
Project: 1/01 Cantonment Access Roads				-								
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments	DoR	833,011,000.00	721,479,501.33	0.00	721,479,501.33	694,022,912.33	4,168,879.00	698,191,791.33	23,287,710.00	0.00	23,287,710.00	83.82%
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	3,472,942.00	29,382.00	3,502,324.00	912,926.00	0.00	912,926.00	79.32%
Sub Total		837,426,250.00	725,894,751.33	0.00	725,894,751.33	697,495,854.33	4,198,261.00	701,694,115.33	24,200,636.00	0.00	24,200,636.00	83.79%

Cluster 2: Conflict Affected Persons/ Communities

Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	98,000,000.00	0.00	98,000,000.00	68,651,606.83	9,746,069.17	78,397,676.00	19,602,324.00	0.00	19,602,324.00	80.00%
Project: 2/03 Physical Rehabilitation Services for Conflict Affected	NDF	52,224,691.00	52,224,691.00	0.00	52,224,691.00	8,188,254.37	2,269,399.71	10,457,654.08	41,767,036.92	0.00	41,767,036.92	20.02%

Disabled People in Nepal												
Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	544,606,380.00	542,094,250.00	0.00	542,094,250.00	2,867,962.00	138,398.00	3,006,360.00	539,087,890.00	0.00	539,087,890.00	0.55%
Sub Total		694,831,071.00	692,318,941.00	0.00	692,318,941.00	79,707,823.20	12,153,866.88	91,861,690.08	600,457,250.92	0.00	600,457,250.92	13.22%
Cluster 3: Security and Transitional Justice												
Project: 3/03 Reconstruction of Police Units Phase II	PHQ	1,212,564,000.00	1,157,343,480.00	0.00	1,157,343,480.00	949,883,833.58	190,048,264.42	1,139,932,098.00	17,411,382.00	0.00	17,411,382.00	94.01%
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	3,262,228.00	20,788,227.60	1,271,772.40	0.00	1,271,772.40	94.23%
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery	MoPR	37,679,000.00	37,679,000.00	0.00	37,679,000.00	9,177,386.50	5,606,957.56	14,784,344.06	22,894,655.94	0.00	22,894,655.94	39.24%
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	56,700,000.00	56,625,000.22	0.00	56,625,000.22	41,773,141.00	1,877,000.00	43,650,141.00	12,974,859.22	0.00	12,974,859.22	76.98%
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict	MoLJCPA	42,590,000.00	42,590,000.00	0.00	42,590,000.00	9,600,530.00	384,725.00	9,985,255.00	32,604,745.00	0.00	32,604,745.00	23.45%
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	126,223,490.00	1,849,655.00	128,073,145.00	18,516,855.00	0.00	18,516,855.00	87.37%

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	169,573,924.00	42,699,612.07	212,273,536.07	24,132,913.93	0.00	24,132,913.93	89.79%
Project: 3/11 Police Units Reconstruction Phase III	PHQ	1,013,507,721.00	1,000,958,000.00	12,549,721.00	1,013,507,721.00	729,138,240.00	-108,781,814.29	620,356,425.71	393,151,295.29	0.00	393,151,295.29	61.21%
Project: 3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans	PMO	117,000,000.00	117,000,000.00	0.00	117,000,000.00	2,579,091.00	0.00	2,579,091.00	114,420,909.00	0.00	114,420,909.00	2.20%
3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	133,873,694.00	133,873,694.00	0.00	133,873,694.00	6,365,169.07	3,181,423.59	9,546,592.66	124,327,101.34	0.00	124,327,101.34	7.13%
3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises	NFEC	84,080,000.00	84,080,000.00	0.00	84,080,000.00	29,755,289.00	12,084,634.00	41,839,923.00	42,240,077.00	0.00	42,240,077.00	49.76%
3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	25,100,000.00	25,100,000.00	0.00	25,100,000.00	4,618,591.00	3,659,534.00	8,278,125.00	16,821,875.00	0.00	16,821,875.00	32.98%
3/16 Police Unit Reconstruction Project (PURP) for Effective Service Delivery and Improve	PHQ	738,341,780.00	0.00	660,000,000.00	660,000,000.00	0.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00%

Capabilities of the Police Phase I												
Sub Total		3,866,492,645.00	3,060,305,624.22	672,549,721.00	3,732,855,345.22	2,096,214,684.75	155,872,219.35	2,252,086,904.10	1,480,768,441.12	0.00	1,480,768,441.12	58.25%

Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level

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	16,337,329.26	44,527.86	16,381,857.12	12,818,142.88	0.00	12,818,142.88	56.10%
Project: 4/12 Strengthening Local Peace Committees	MoPR	131,560,100.00	131,560,100.00	0.00	131,560,100.00	19,956,458.10	1,304,329.00	21,260,787.10	110,299,312.90	0.00	110,299,312.90	16.16%
Project:4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	159,677,089.00	0.00	159,677,089.00	320,450.00	0.00	320,450.00	159,356,639.00	0.00	159,356,639.00	0.20%
Project: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	0.00	491,260,000.00	296,134,719.94	31,632,682.05	327,767,401.99	163,492,598.01	0.00	163,492,598.01	66.72%
4/19 Next Constituent Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	2,181,525,297.00	0.00	2,181,525,297.00	3,156,937,443.11	-93,642,706.79	3,063,294,736.32	-881,769,439.32	0.00	-881,769,439.32	64.40%
4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	NTV	120,105,000.00	120,105,000.00	0.00	120,105,000.00	7,679,397.71	42,244,826.35	49,924,224.06	70,180,775.94	0.00	70,180,775.94	41.57%
4/21 Peace Promotion through Radio-Phase 2	Radio Nepal	82,023,100.00	82,023,100.00	0.00	82,023,100.00	43,368,176.66	10,919,594.65	54,287,771.31	27,735,328.69	0.00	27,735,328.69	66.19%
4/22 Next Constituent Assembly Elections	ECN	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	1,106,957,905.82	161,451,220.53	1,268,409,126.35	1,731,590,873.65	0.00	1,731,590,873.65	42.28%

(ONCAE), 2013												
4/23 Operational Support to PFS (Stop Gap Project)	PFS	8,296,000.00	0.00	8,296,000.00	8,296,000.00	0.00	3,868,717.37	3,868,717.37	4,427,282.63	0.00	4,427,282.63	46.63%
Sub Total		8,778,614,499.00	6,195,350,586.00	8,296,000.00	6,203,646,586.00	4,647,691,880.60	157,823,191.02	4,805,515,071.62	1,398,131,514.38	0.00	1,398,131,514.38	54.74%
Technical Cooperation Pool	PFS	94,132,500.00	74,439,149.46	0.00	74,439,149.46	73,821,521.52	617,627.94	74,439,149.46	0.00	0.00	0.00	79.08%
Sub Total		94,132,500.00	74,439,149.46	0.00	74,439,149.46	73,821,521.52	617,627.94	74,439,149.46	0.00	0.00	0.00	79.08%
Grand Total (B)		14,271,496,965.00	10,748,309,052.01	680,845,721.00	11,429,154,773.01	7,594,931,764.40	330,665,166.19	7,925,596,930.59	3,503,557,842.42	0.00	3,503,557,842.42	55.53%
Grand Total (A+B)		23,548,502,778.00	18,543,602,048.75	668,296,000.00	19,211,898,048.75	15,366,352,524.97	325,993,835.39	15,692,346,360.36	3,519,551,688.39	4,376,282.94	3,515,175,405.45	66.64%

Notes:

1. Fund Released till last period (column b) pertain to period ending 14 March 2014 as per PR#20.
2. Expenditures till last period (column e) pertain to period ending 14 March 2014 as per PR#20.
3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 15 March 2014 till 16 July 2014
4. Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely.
5. Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinely.
6. For completed project 1/07 of CMCCO and 4/18 of MoHA release amounts have been adjusted as per Audited Project Account of 2012/13, hence these figures are not comparable to closing balances of PR#20.
7. Project 3/08 of MoI, the expenditure has been adjusted as per audited Project Account of 2012/13, hence these figures are not comparable to closing balances of PR#20.
8. Project 3/07, only balances at MoHA has been considered. Balances at sub-recipients are not known as the certified balances are yet to be received and hence the expenditure would be decrease after audit.
9. For Nepal Police Projects 3/01, 3/03 and 3/11, budget and releases are revised due to adjustment of inter project transfer of funds, hence these figures are not comparable to closing balances of PR#20.
10. In ECN project no. 4/22, the expenditure of By-Election is also included as the project was approved to be funded from miscellaneous budget of 4/22.

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Annex: D.2 B Program Financial Progress Report

Budget and Expenditures by Project and Programme Area (In NPR) Covering the period 16 July 2013 to 16 July 2014 (Yearly) Fiscal Year 2070//071 (2013/14)

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCGO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	I	j = h - i	g/a%
Cluster 1: Cantonment Management and Integration/ Rehabilitation of combatants												
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	-	411,035,729.41	411,035,729.41	-	411,035,729.41	-	-	-	97.98%
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	-	3,451,814,162.00	3,451,814,162.00	-	3,451,814,162.00	-	-	-	99.95%
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	-	25,330,928.00	25,330,928.00	-	25,330,928.00	-	-	-	99.64%
Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	-	10,700,000.00	10,700,000.00	-	10,700,000.00	-	-	-	10.58%
Project: 1/17 Water Supply System Development in the Cantonments	DoWS	36,659,000.00	34,821,457.92	-	34,821,457.92	34,821,457.92	-	34,821,457.92	-	-	-	94.99%
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	-	302,618,179.91	302,618,179.91	-	302,618,179.91	-	-	-	89.94%

Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	93,872,845.00	-	93,872,845.00	92,877,514.20	7,913.00	92,885,427.20	987,417.80	987,417.80	(0.00)	84.44%
Project: 1/01 Cantonment Access Roads		-	-	-	-	-	-	-	-	-	-	0.00%
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments	DoR	833,011,000.00	722,979,501.33	-	722,979,501.33	695,522,912.33	2,668,879.00	698,191,791.33	24,787,710.00	1,500,000.00	23,287,710.00	83.82%
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	219,596,320.00	-	219,596,320.00	193,478,622.15	6,189,696.00	199,668,318.15	19,928,001.85	19,928,001.85	-	90.93%
Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	-	4,415,250.00	3,472,942.00	29,382.00	3,502,324.00	912,926.00	-	912,926.00	79.32%
Sub Total		5,539,866,484.00	5,277,184,373.57	-	5,277,184,373.57	5,221,672,447.92	8,895,870.00	5,230,568,317.92	46,616,055.65	22,415,419.65	24,200,636.00	94.42%
Cluster 2: Conflict Affected Persons/ Communities												
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	-	357,200,253.00	356,529,468.00	-	356,529,468.00	670,785.00	-	670,785.00	96.36%
Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	98,000,000.00	-	98,000,000.00	28,547,204.53	49,850,471.47	78,397,676.00	19,602,324.00	-	19,602,324.00	80.00%
Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	NDF	52,224,691.00	52,224,691.00	-	52,224,691.00	6,487,601.37	3,970,052.71	10,457,654.08	41,767,036.92	-	41,767,036.92	20.02%

Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	544,606,380.00	542,094,250.00	-	542,094,250.00	2,867,962.00	138,398.00	3,006,360.00	539,087,890.00	-	539,087,890.00	0.55%
Sub Total		1,064,831,071.00	1,049,519,194.00	-	1,049,519,194.00	394,432,235.90	53,958,922.18	448,391,158.08	601,128,035.92	-	601,128,035.92	42.11%
Cluster 3: Security and Transitional Justice												
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	738,166,287.00	750,716,008.00	(12,549,721.00)	738,166,287.00	775,013,812.00	(37,251,061.09)	737,762,750.91	403,536.09	293,823.09	109,713.00	99.95%
Project: 3/03 Reconstruction of Police Units Phase II	PHQ	1,212,564,000.00	1,157,343,480.00	-	1,157,343,480.00	801,088,099.61	338,843,998.39	1,139,932,098.00	17,411,382.00	-	17,411,382.00	94.01%
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	-	22,060,000.00	17,530,173.60	3,258,054.00	20,788,227.60	1,271,772.40	-	1,271,772.40	94.23%
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery	MoPR	37,679,000.00	37,679,000.00	-	37,679,000.00	9,314,901.00	5,469,443.06	14,784,344.06	22,894,655.94	-	22,894,655.94	39.24%
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	56,700,000.00	56,625,000.22	-	56,625,000.22	41,956,764.00	1,693,377.00	43,650,141.00	12,974,859.22	-	12,974,859.22	76.98%
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	-	42,590,000.00	5,757,441.50	4,227,813.50	9,985,255.00	32,604,745.00	-	32,604,745.00	23.45%

Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	146,590,000.00	146,590,000.00	-	146,590,000.00	43,647,570.67	84,425,574.33	128,073,145.00	18,516,855.00	-	18,516,855.00	87.37%
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	-	60,965,640.00	43,979,030.73	-	43,979,030.73	16,986,609.27	7,059,590.24	9,927,019.03	72.15%
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	-	20,560,000.00	20,326,827.00	-	20,326,827.00	233,173.00	-	233,173.00	98.87%
Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process	PHQ	236,406,450.00	236,406,450.00	-	236,406,450.00	92,349,905.85	119,923,630.22	212,273,536.07	24,132,913.93	-	24,132,913.93	89.79%
Project: 3/11 Police Units Reconstruction Phase III	PHQ	1,013,507,721.00	1,000,958,000.00	12,549,721.00	1,013,507,721.00	229,925,012.00	390,431,413.71	620,356,425.71	393,151,295.29	-	393,151,295.29	61.21%
Project: 3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal	OPMCM	117,000,000.00	117,000,000.00	-	117,000,000.00	1,072,514.00	1,506,577.00	2,579,091.00	114,420,909.00	-	114,420,909.00	2.20%
3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	133,873,694.00	133,873,694.00	-	133,873,694.00	-	9,546,592.66	9,546,592.66	124,327,101.34	-	124,327,101.34	7.13%

3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises	NFEC	84,080,000.00	84,080,000.00	-	84,080,000.00	-	41,839,923.00	41,839,923.00	42,240,077.00	-	42,240,077.00	49.76%
3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	25,100,000.00	25,100,000.00	-	25,100,000.00	-	8,278,125.00	8,278,125.00	16,821,875.00	-	16,821,875.00	32.98%
3/16 Police Unit Reconstruction Project (PURP) for Effective Service Delivery and Improve Capabilities of the Police Phase I	PHQ	738,341,780.00	-	660,000,000.00	660,000,000.00	-	-	-	660,000,000.00	-	660,000,000.00	0.00%
Sub Total		4,686,175,572.00	3,892,547,272.22	660,000,000.00	4,552,547,272.22	2,081,962,051.96	972,193,460.78	3,054,155,512.74	1,498,391,759.48	7,353,413.33	1,491,038,346.15	65.17%
Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level												
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	-	246,698,497.46	246,698,497.46	-	246,698,497.46	-	-	-	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	-	133,292,207.71	133,292,207.71	-	133,292,207.71	-	-	-	27.04%
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	-	885,572,109.60	885,572,109.60	-	885,572,109.60	-	-	-	70.81%
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	-	1,238,496.00	1,238,496.00	-	1,238,496.00	-	-	-	100.00%

Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	-	116,127,057.11	116,127,057.11	-	116,127,057.11	-	-	-	38.61%
Project: 4/08 By- Election	ECN	38,910,000.00	28,978,664.90	-	28,978,664.90	28,978,664.90	-	28,978,664.90	-	-	-	74.48%
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	-	188,939,941.67	188,939,941.67	-	188,939,941.67	-	-	-	49.72%
Project: 4/10 Operational Budget of the Peace Fund Secretariat	PFS	12,350,000.00	12,350,000.00	-	12,350,000.00	11,689,062.67	660,937.33	12,350,000.00	-	-	-	100.00%
Project: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund	PFS	29,200,000.00	29,200,000.00	-	29,200,000.00	27,314,062.90	(10,932,205.78)	16,381,857.12	12,818,142.88	-	12,818,142.88	56.10%
Project: 4/12 Strengthening Local Peace Committees	MoPR	131,560,100.00	131,560,100.00	-	131,560,100.00	17,462,174.10	3,798,613.00	21,260,787.10	110,299,312.90	-	110,299,312.90	16.16%
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,556,500.00	-	24,556,500.00	22,967,014.00	1,187,323.00	24,154,337.00	402,163.00	402,163.00	-	98.36%
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	-	338,849,348.04	338,849,348.04	-	338,849,348.04	-	-	-	85.25%
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	-	19,297,360.87	19,297,360.87	-	19,297,360.87	-	-	-	96.94%
Project: 4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	159,677,089.00	-	159,677,089.00	320,450.00	-	320,450.00	159,356,639.00	-	159,356,639.00	0.20%
Project: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	-	491,260,000.00	237,316,792.94	90,450,609.05	327,767,401.99	163,492,598.01	-	163,492,598.01	66.72%

4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	-	84,456,003.18	80,453,130.18	3,326,000.00	83,779,130.18	676,873.00	-	676,873.00	89.59%
4/19 Next Constituent Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	1,181,525,297.00	1,000,000,000.00	2,181,525,297.00	-	3,063,294,736.32	3,063,294,736.32	(881,769,439.32)	-	(881,769,439.32)	64.40%
4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	NTV	120,105,000.00	120,105,000.00	-	120,105,000.00	-	49,924,224.06	49,924,224.06	70,180,775.94	-	70,180,775.94	41.57%
4/21 Peace Promotion through Radio-Phase 2	Radio Nepal	82,023,100.00	82,023,100.00	-	82,023,100.00	-	54,287,771.31	54,287,771.31	27,735,328.69	-	27,735,328.69	66.19%
4/22 Next Constituent Assembly Elections (ONCAE), 2013	ECN	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	-	1,268,409,126.35	1,268,409,126.35	1,731,590,873.65	-	1,731,590,873.65	42.28%
4/23 Operational Support to PFS (Stop Gap Project)	PFS	8,296,000.00	-	8,296,000.00	8,296,000.00	-	3,868,717.37	3,868,717.37	4,427,282.63	-	4,427,282.63	46.63%
Sub Total		12,163,497,151.00	7,275,706,772.54	1,008,296,000.00	8,284,002,772.54	2,356,516,370.15	4,528,275,852.01	6,884,792,222.16	1,399,210,550.38	402,163.00	1,398,808,387.38	56.60%
Technical Cooperation Pool	PFS	94,132,500.00	83,001,066.00	(8,561,916.54)	74,439,149.46	50,298,877.16	24,140,272.30	74,439,149.46	-	-	-	79.08%
Sub Total		94,132,500.00	83,001,066.00	(8,561,916.54)	74,439,149.46	50,298,877.16	24,140,272.30	74,439,149.46	-	-	-	79.08%
Grand Total (A+B)		23,548,502,778.00	17,577,958,678.33	1,659,734,083.46	19,237,692,761.79	10,104,881,983.09	5,587,464,377.27	15,692,346,360.36	3,545,346,401.43	30,170,995.98	3,515,175,405.45	66.64%

Notes:

1. Fund Released till last period (column b) pertain to period ending 15 July 2013 as per audited project account for 2012/13
2. Expenditures till last period (column e) pertain to period ending 15 July 2013 as per audited project account for 2012/13
3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 16 July 2013 till 16 July 2014
4. Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely.

5. Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinely.
6. Fund Released till last period (Column b) and Expenditure till last period (Column e) have been adjusted as per Audited Project Account of 2012/13. Accordingly,
 - Releases of Project 1/07 of CMCCO, 4/18 of MoHA and TC pool is not comparable to Progress Report no. 18 (pertaining period ending on 15 July 2013).
 - Expenditure till last period has been adjusted in case of Projects 1/07, 1/18, 1/22, 2/02, 3/01, 3/03, 3/02, 3/07, 3/08, 3/10, 3/11, 4/10, 4/11, 4/12, 4/18 and TC Pool and hence not comparable to Progress Report no. 18 (pertaining to period ending on 15 July 2013).
7. Project 3/07, only balances at MoHA has been considered. Balances at sub-recipients are not known as the certified balances are yet to be received and hence the expenditure would be decrease after audit.
8. For Nepal Police Projects 3/01, 3/03 and 3/11, budget and releases are revised due to adjustment of inter project transfer of funds, hence these figures are not comparable to closing balances of PR#20.
9. In ECN project no. 4/22, the expenditure of By-Election is also included as the project was approved to be funded from miscellaneous budget of 4/22.

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Annex: D.2 B 1 Program Financial Progress

Report

Budget and Expenditures by Project and Programme Area (In NPR) Covering the period 15 March 2014 to 16 July 2014 Fiscal Year 2070//071
(2013/14)

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCGO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	I	j = h - i	g/a%
Cluster 1: Cantonment Management and Integration/Rehabilitation of combatants												
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	-	411,035,729.41	411,035,729.41	-	411,035,729.41	-	-	-	97.98%
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	-	3,451,814,162.00	3,452,903,080.00	(1,088,918.00)	3,451,814,162.00	-	-	-	99.95%
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	-	25,330,928.00	25,330,928.00	-	25,330,928.00	-	-	-	99.64%
Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	-	10,700,000.00	10,700,000.00	-	10,700,000.00	-	-	-	10.58%
Project: 1/17 Water Supply System Development in	DoWS	36,659,000.00	34,821,457.92	-	34,821,457.92	34,821,457.92	-	34,821,457.92	-	-	-	94.99%

the Cantonments												
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	-	302,618,179.91	302,618,179.91	-	302,618,179.91	-	-	-	89.94%
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	92,885,427.20	-	92,885,427.20	92,885,427.20	-	92,885,427.20	-	-	-	84.44%
Project: 1/01 Cantonment Access Roads		-	-	-	-	-	-	-	-	-	-	0.00%
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments	DoR	833,011,000.00	721,479,501.33	-	721,479,501.33	694,022,912.33	4,168,879.00	698,191,791.33	23,287,710.00	-	23,287,710.00	83.82%
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRM C	219,596,320.00	199,668,318.15	-	199,668,318.15	199,668,318.15	-	199,668,318.15	-	-	-	90.93%
Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	-	4,415,250.00	3,472,942.00	29,382.00	3,502,324.00	912,926.00	-	912,926.00	79.32%
Sub Total		5,539,866,484.00	5,254,768,953.92	-	5,254,768,953.92	5,227,458,974.92	3,109,343.00	5,230,568,317.92	24,200,636.00	-	24,200,636.00	94.42%
Cluster 2: Conflict Affected Persons/ Communities												
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	-	357,200,253.00	356,529,468.00	-	356,529,468.00	670,785.00	-	670,785.00	96.36%
Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	98,000,000.00	-	98,000,000.00	68,651,606.83	9,746,069.17	78,397,676.00	19,602,324.00	-	19,602,324.00	80.00%
Project: 2/03 Physical Rehabilitation Services for	NDF	52,224,691.00	52,224,691.00	-	52,224,691.00	8,188,254.37	2,269,399.71	10,457,654.08	41,767,036.92	-	41,767,036.92	20.02%

Conflict Affected Disabled People in Nepal												
Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	544,606,380.00	542,094,250.00	-	542,094,250.00	2,867,962.00	138,398.00	3,006,360.00	539,087,890.00	-	539,087,890.00	0.55%
Sub Total		1,064,831,071.00	1,049,519,194.00	-	1,049,519,194.00	436,237,291.20	12,153,866.88	448,391,158.08	601,128,035.92	-	601,128,035.92	42.11%
Cluster 3: Security and Transitional Justice												
Project: 3/01 Reconstruction of Police Units Phase I	PHQ	738,166,287.00	750,422,184.91	(12,549,721.00)	737,872,463.91	725,686,582.10	12,076,168.81	737,762,750.91	109,713.00	-	109,713.00	99.95%
Project: 3/03 Reconstruction of Police Units Phase II	PHQ	1,212,564,000.00	1,157,343,480.00	-	1,157,343,480.00	949,883,833.58	190,048,264.42	1,139,932,098.00	17,411,382.00	-	17,411,382.00	94.01%
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	-	22,060,000.00	17,525,999.60	3,262,228.00	20,788,227.60	1,271,772.40	-	1,271,772.40	94.23%
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery	MoPR	37,679,000.00	37,679,000.00	-	37,679,000.00	9,177,386.50	5,606,957.56	14,784,344.06	22,894,655.94	-	22,894,655.94	39.24%
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCS W	56,700,000.00	56,625,000.22	-	56,625,000.22	41,773,141.00	1,877,000.00	43,650,141.00	12,974,859.22	-	12,974,859.22	76.98%
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples	MoIJCP A	42,590,000.00	42,590,000.00	-	42,590,000.00	9,600,530.00	384,725.00	9,985,255.00	32,604,745.00	-	32,604,745.00	23.45%
Project: 3/07 NAP 1325 and 1820: Prevention,	MoHA	146,590,000.00	146,590,000.00	-	146,590,000.00	126,223,490.00	1,849,655.00	128,073,145.00	18,516,855.00	-	18,516,855.00	87.37%

Protection and Recovery Programme												
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	58,282,332.70	-	58,282,332.70	53,906,049.75	(9,927,019.02)	43,979,030.73	14,303,301.97	4,376,282.94	9,927,019.03	72.15%
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	-	20,560,000.00	20,326,827.00	-	20,326,827.00	233,173.00	-	233,173.00	98.87%
Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process	PHQ	236,406,450.00	236,406,450.00	-	236,406,450.00	169,573,924.00	42,699,612.07	212,273,536.07	24,132,913.93	-	24,132,913.93	89.79%
Project: 3/11 Police Units Reconstruction Phase III	PHQ	1,013,507,721.00	1,000,958,000.00	12,549,721.00	1,013,507,721.00	729,138,240.00	(108,781,814.29)	620,356,425.71	393,151,295.29	-	393,151,295.29	61.21%
Project: 3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal	OPMCM	117,000,000.00	117,000,000.00	-	117,000,000.00	2,579,091.00	-	2,579,091.00	114,420,909.00	-	114,420,909.00	2.20%
3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	133,873,694.00	133,873,694.00	-	133,873,694.00	6,365,169.07	3,181,423.59	9,546,592.66	124,327,101.34	-	124,327,101.34	7.13%
3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls	NFEC	84,080,000.00	84,080,000.00	-	84,080,000.00	29,755,289.00	12,084,634.00	41,839,923.00	42,240,077.00	-	42,240,077.00	49.76%

through Livestock based Enterprises												
3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	25,100,000.00	25,100,000.00	-	25,100,000.00	4,618,591.00	3,659,534.00	8,278,125.00	16,821,875.00	-	16,821,875.00	32.98%
3/16 Police Unit Reconstruction Project (PURP) for Effective Service Delivery and Improve Capabilities of the Police Phase I	PHQ	738,341,780.00	-	660,000,000.00	660,000,000.00	-	-	-	660,000,000.00	-	660,000,000.00	0.00%
Sub Total		4,686,175,572.00	3,889,570,141.83	660,000,000.00	4,549,570,141.83	2,896,134,143.60	158,021,369.14	3,054,155,512.74	1,495,414,629.09	4,376,282.94	1,491,038,346.15	65.17%
Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level												
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	-	246,698,497.46	246,698,497.46	-	246,698,497.46	-	-	-	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	-	133,292,207.71	133,292,207.71	-	133,292,207.71	-	-	-	27.04%
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	-	885,572,109.60	885,572,109.60	-	885,572,109.60	-	-	-	70.81%
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	-	1,238,496.00	1,238,496.00	-	1,238,496.00	-	-	-	100.00%
Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	-	116,127,057.11	116,127,057.11	-	116,127,057.11	-	-	-	38.61%
Project: 4/08 By-Election	ECN	38,910,000.00	28,978,664.90	-	28,978,664.90	28,978,664.90	-	28,978,664.90	-	-	-	74.48%
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	-	188,939,941.67	188,939,941.67	-	188,939,941.67	-	-	-	49.72%

Project: 4/10 Operational Budget of the Peace Fund Secretariat	PFS	12,350,000.00	12,350,000.00	-	12,350,000.00	12,348,565.77	1,434.23	12,350,000.00	-	-	-	100.00%
Project: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund	PFS	29,200,000.00	29,200,000.00	-	29,200,000.00	16,337,329.26	44,527.86	16,381,857.12	12,818,142.88	-	12,818,142.88	56.10%
Project: 4/12 Strengthening Local Peace Committees	MoPR	131,560,100.00	131,560,100.00	-	131,560,100.00	19,956,458.10	1,304,329.00	21,260,787.10	110,299,312.90	-	110,299,312.90	16.16%
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,154,337.00	-	24,154,337.00	24,154,337.00	-	24,154,337.00	-	-	-	98.36%
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	-	338,849,348.04	338,849,348.04	-	338,849,348.04	-	-	-	85.25%
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	-	19,297,360.87	19,297,360.87	-	19,297,360.87	-	-	-	96.94%
Project: 4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	159,677,089.00	-	159,677,089.00	320,450.00	-	320,450.00	159,356,639.00	-	159,356,639.00	0.20%
Project: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	-	491,260,000.00	296,134,719.94	31,632,682.05	327,767,401.99	163,492,598.01	-	163,492,598.01	66.72%
4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	-	84,456,003.18	89,512,127.00	(5,732,996.82)	83,779,130.18	676,873.00	-	676,873.00	89.59%
4/19 Next Constituent Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	2,181,525,297.00	-	2,181,525,297.00	3,156,937,443.11	(93,642,706.79)	3,063,294,736.32	(881,769,439.32)	-	(881,769,439.32)	64.40%
4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	NTV	120,105,000.00	120,105,000.00	-	120,105,000.00	7,679,397.71	42,244,826.35	49,924,224.06	70,180,775.94	-	70,180,775.94	41.57%

4/21 Peace Promotion through Radio- Phase 2	Radio Nepal	82,023,100.00	82,023,100.00	-	82,023,100.00	43,368,176.66	10,919,594.65	54,287,771.31	27,735,328.69	-	27,735,328.69	66.19%
4/22 Next Constituent Assembly Elections (ONCAE), 2013	ECN	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	1,106,957,905.82	161,451,220.53	1,268,409,126.35	1,731,590,873.65	-	1,731,590,873.65	42.28%
4/23 Operational Support to PFS (Stop Gap Project)	PFS	8,296,000.00	-	8,296,000.00	8,296,000.00	-	3,868,717.37	3,868,717.37	4,427,282.63	-	4,427,282.63	46.63%
Sub Total		12,163,497,151.00	8,275,304,609.54	8,296,000.00	8,283,600,609.54	6,732,700,593.73	152,091,628.43	6,884,792,222.16	1,398,808,387.38	-	1,398,808,387.38	56.60%
Technical Cooperation Pool	PFS	94,132,500.00	74,439,149.46	-	74,439,149.46	73,821,521.52	617,627.94	74,439,149.46	-	-	-	79.08%
Sub Total		94,132,500.00	74,439,149.46	-	74,439,149.46	73,821,521.52	617,627.94	74,439,149.46	-	-	-	79.08%
Grand Total (A+B)		23,548,502,778.00	18,543,602,048.75	668,296,000.00	19,211,898,048.75	15,366,352,524.97	325,993,835.39	15,692,346,360.36	3,519,551,688.39	4,376,282.94	3,515,175,405.45	66.64%

Notes:

1. Fund Released till last period (column b) pertain to period ending 14 March 2014 as per PR#20.
2. Expenditures till last period (column e) pertain to period ending 14 March 2014 as per PR#20.
3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 15 March 2014 till 16 July 2014
4. Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely.
5. Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinely.
6. For completed project 1/07 of CMCCO and 4/18 of MoHA release amounts have been adjusted as per Audited Project Account of 2012/13, hence these figures are not comparable to closing balances of PR#20.
7. Project 3/08 of MoI, the expenditure has been adjusted as per audited Project Account of 2012/13, hence these figures are not comparable to closing balances of PR#20.
8. Project 3/07, only balances at MoHA has been considered. Balances at sub-recipients are not known as the certified balances are yet to be received and hence the expenditure would be decrease after audit.
9. For Nepal Police Projects 3/01, 3/03 and 3/11, budget and releases are revised due to adjustment of inter project transfer of funds, hence these figures are not comparable to closing balances of PR#20.
10. In ECN project no. 4/22, the expenditure of By-Election is also included as the project was approved to be funded from miscellaneous budget of 4/22.

Annex: E

Four Monthly Programme Performance Report for Reporting Period from 16 July 2013 to 16 July 2014) (Reference to Para 54/Annex E of JFA)

Reporting Period 16 July 2013 – 16 July 2014

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)
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Program area 1 : Cantonment Management and Integration/Rehabilitation of combatants

Project: 1/18 All Weather Access Roads And Bridges To The Cantonments	Most of the outputs as per the major goal of the project achieved by time. The project has made easier access to cantonments and combatants and benefitted neighbouring communities equally. The activity supported under this project has improved the socio economic activities in the local areas in the vicinity of	There is a good progress and the construction of remaining 1 bridge is expected to be completed soon.	Expenditure stands at 83.82% of available budget.	Resource has been used efficiently but much more time has been consumed than planned.	Availability of construction material in time.	Extension requested
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		the cantonments. The economic status of the people residing near by the road has been improved. Nearly half million people residing nearby 150 villages were benefitted directly or indirectly from the project..					
Projects:	1/20	All outputs as per the major goal of the project achieved by time. Secretariat of Special Committee Office has been closed. The project continues to support the Office of Army Integration Coordinator with the remaining budget. The Secretariat was able to conclude the key component of peace process at the project period and this has been widely acclaimed in the country and internationally.	There is a good progress in delivering outputs. The tasks related to verification and regrouping, cheque distribution for combatants opting voluntary retirement and integration to army is completed.	Expenditure at 90.93% of budget is in line with outputs delivered.	Resource was efficiently used to produce the desired outputs.	None identified	The project completed this fiscal year.
Institutional Development Secretariat SCMIRMC	of Under						
Project:	1/22	The project has been able to deliver output in time. All of 5 ex-combatants who studied in Balaju Technical School successfully completed course of Electrician and went back to their place of origin for social and economic re-integration. One of them was formally	5 MACs have already completed their training. Remaining one has also completed the training and needs to produce certificate to receive remaining seed money.	79.32% expense has been made; but the output delivery is in very good stage.	Resource was used efficiently to produce the desired outputs in time.	Risks remain to find a suitable employment for all of them.	None proposed.
Rehabilitation Programme for Maoist Army Combatants							

reported to be joining as electrician in a Hospital project of Sindhuli.

Program area 2: Conflict Affected Persons/ Communities

Project: 2/02 Rehabilitation Centre at BP Koirala Institute of Health Science	As the construction work is still ongoing, it will take some time to achieve the desired outputs of providing service to conflict affected with disability.	Progress on activities related to construction of the rehabilitation centre seem rather slow.	80.00% expenses incurred as per the outputs delivered till date.	Seems cost effective but could not produce required outputs in approved time	Contractors carry out their work within the given time frame.
Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	Some progress has been made to achieve the goal. CADPs receiving support are happy to get this support and satisfied with the services. Demands for additional services related to income generation have been made.	Altogether, 312 devices delivered and 1178 Physiotherapy Sessions have been provided to 566 Conflict Affected People with disabilities(CADP) through 7 collaborating partners in four development regions (except eastern region) through NDF.	Only 20.02% fund has been utilized.	Despite problems the resource has been used effectively.	Outreach services cover the real victims. The IA has expressed the need to adjust the program activities to address these challenges and the Board gave concurrence to the changes approved by TC.
Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	There is no progress. Project seems out of track.	No progress	Only 0.55% fund has been utilized;	NA	Necessary steps required, otherwise the project will not be able achieve its goal and purpose in the given time frame. Program requires some changes to make it more practical. It is in the process of revision of project document.

Programme Area 3: Security and Transitional Justice

Project: 3/02 Support to Mine Action Activities	Most of the activities have been completed The nation has already been declared as Mine free Nation. Mine	The Mine Action unit strengthening has been accomplished. All 53 land mines cleared and Nepal has been declared a mine free	94.23% expenditure is in well track as per the outputs achieved so far.	Seems cost effective in terms of producing the outputs.	None	Non Proposed
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Risk Education has contributed in reducing mine incidents to some extent. Community members have expressed enhanced feelings of security due to demining and MRE activities.

country. Community Mine Risk Education has been conducted in 44 districts (more than 100,000 populations). More than 1210 schools and 350,000 pupil got MRE in 29 districts. National Mine Action Strategy and National Technical standards and Guidelines for mine have been approved and implemented.

<p>Project: Reconstruction of Police Units Phase II</p>	<p>3/03 The project is likely to achieve its purpose and goal. PU reconstruction project increased sense of security in the community with improved service delivery quality. Consultation and orientation during the formation of PFC resulted in increased public participation and their ownership. Deployment of women police and gender friendly infrastructure has boosted up confidence of women to approach PU.</p>	<p>Reconstruction has completed for 85 units and remaining 8 units are in the last stage of finishing. In all 93 units, public facilitation committee's has been formed. Technical audit of selected 28 units has also completed. The project has incorporated lessons learned from the first phase and has formed PFCs in the beginning of construction, prepared TORs for the PFCs, included women members. This has resulted in the project being more effective and ensured the quality of the construction.</p>	<p>94.01% expenditure seems good.</p>	<p>Seems Cost Contractors carry out their duties according to the contract. Extension requested till 13 April, 2015.</p> <p>But has not been able to deliver desired outputs in time.</p>
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Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery (MoPR)	Progress has been made towards its goal and purpose.	Implementation Committee meetings (3) have been conducted, Orientation workshop completed in 47 districts and amount has been released to support the DCC for organizing district level coordination meetings.61 Interns have been hired to support DCC and orientation workshop for interns completed in three regions and formation of media working group completed and 5 meetings held.	39.24% expenses have been made till date	Lacking efficiency in carrying out activities to produce outputs in time. The DCC functionality is the major concern on efficiency. The placement of interns cost a lot of money but this placement seemed not working well.	None Identified	Extension requested.
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation (MoWCSW)	The project has been able to deliver outputs necessary to achieve its goal and purpose.	Almost all the activities expect have been completed.	76.98% expenses have been made till date	The project value for money is justified in technical terms as the allocated resources are utilized within the allocated timeline. However, it has not delivered much result relating to the primary target beneficiaries, the CAW & Gs and the victims of the SGBV owing to the design flaw.	None identified	None Proposed
Project: 3/06 NAP 1325	Some progress has	Conducted sensitization	23.45% expenditure made	Although financial	Project staffs retained	Project extended

and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples (MoLJCAPA)	been made.	program for women and girls on their rights to transitional justice mechanism (90).Published Legal Education Awareness Booklet in simpler language dealing with fundamental human rights, woman's rights, children's right, elderly peoples' rights, rights of person with disability and some of the pressings social issues such as traffic-in human being, fraudulent activities in foreign employment, and major provisions of the UNSCR 1325 & 1820.	till the date	discipline is maintained by MoLJCAPA as per the applicable rules and regulation the project is very behind in implementation schedule. Hence, efficiency in terms of converting resources into output is lacking.	throughout the project period.	
Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme (MoHA)	The project has been able to deliver most of the outputs and likely to meet its purpose and goal. The project has invested on the much needed capacity enhancement of the staff of district administration office, Nepal Police and Armed Police Force.	Most of the activities have been completed. Code of conduct relating to gender based violence has been completed and approved by Government .Four Gender Units in Armed Police Force becomes functional. The construction of separate gender unit in APF Headquarters and three brigades are completed and believed to be functional .Officials of MoHA, Nepal Police and APF have been trained on gender awareness. Directive on secrecy during	87.37% of expenditure made till date.	Resources were The efficiency of MoHA project is mixed. The components implemented through NP and APF are efficient in terms of timely completion. From the results perspective it will not be easy to justify value for money.	None identified	Extension requested to carry out additional activities from remaining budget.

		investigation of SGBV becomes functional in Nepal Police and Armed Police Force				
Project: 3/08 NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development (MoI)	The project has been able to meet its purpose and goal. The project succeeded in increasing the capacity of MoI to implement NAP 1325 and 1820, improving capacity of CAW &Gs and victims of SGBV to access government's relief and recovery packages and enhance access of CAW&Gs and SGBV victims to credits, markets and social protection.	All the planned activities have been completed successfully in the selected 25 districts for Conflict Affected Women and Girls (CAWs&Gs). 1,588 out of targeted 1,620 CAW&Gs have successfully completed the 3-months long vocational trainings. All of the training graduates received 3 day entrepreneurship development training, including an introduction to UNSCR 1325 and 1820, business ideas and techniques, behaviour test and enhancement and business plan idea. After completion of the training, 323 CAW&Gs were able to start their business whereas 649 were preparing to start their micro-enterprise.	72.15% expenditure made till the date	The project target was met and within a short period and a number of outputs were achieved. No major draw backs were seen..	Lack of provision of advanced training and access to micro credit may pose barrier in successful establishment of employment of trainees.	The project completed in this fiscal year.
Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively	The project has been able to deliver some outputs.	Massive sensitization programs have been conducted through various media to influence women to join police. Construction of one women barrack has been completed and on-going in 5	89.79% expenditure is in line with the physical outputs achieved so far.	The NP project has carried out activities according to the output budgets.	None identified	None proposed

places. 600 Police personnel trained on SGBV and NAP 1325 & 1820

Project: 3/11 Police Units Reconstruction Phase III	Project is expected to deliver outputs and achieve its goal and purpose.	90 units 16 units have been completed and remaining 74 units are on-going	61.21% expenditure is in line with the physical outputs achieved so far	Seems cost effective. But the project will not be able to deliver all the outputs in given timeline.	Contractors carry out their work within the given time frame.	None proposed
Project:3/12 Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal(OPMCM)	The project seems lagging behind in delivering outputs to achieve its purpose in given timeline..	The project has conducted eight regional consultation meetings to receive input for the better promotion of human rights in selected areas such as security, justice, gender and socio economic rights. Two national and 4 regional level consultations meeting were held and Draft NHRAP was developed. ToR of the NHRPA mechanism has been developed and endorsed by the Cabinet on 16th July 2014.	2.20% expenditure is in line with the physical outputs achieved so far	Project has not been able to deliver the planned outputs in given timeline.	As the NHRAP is endorsed by the Cabinet, all the activities will move ahead according to the revised timeline.	Some of the activities are being revised internally as NHRAP has recently been approved.
Project: 3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities(MoD)	Some progress has been made in delivering outputs.	Training design package on UNSCRs 1325 & 1820 has been prepared. 104 female and 266 male army personnel have been trained. Orientation program was organised for 94 officials (female 14 & male 80). Other activities are on process.	7.13% is in line with the progress so far.	The efficiency of the project cannot be assessed as it is too early.	Staffs are retained for the project period.	None proposed
Project: 3/14 NAP 1325	Project has been able	Non Formal Education	49.76% is in line with the	The project has	None	None Proposed

and 1820 Empowering Conflict Women and Girls through based Enterprises (MoE)	to deliver some of the outputs.	Centre (NFEC) has started after the approval of Program Implementation Manual from MoE. Key contents related to UNSCRs 1325& 1820 identified, 340 CAWs & Gs trained in technical schools. The training package for 5 days Savings & Credit training to CAWs and Gs printed and distributed to 12 Program DEOs.	progress made so far.	not been able to carry out activities as planned and deliver the outputs in given timeline.		
Project: 3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process (NWC)	The project has been able to deliver some of the outputs.	The has trained 298 key representatives of political parties (224) and government officials (74) on UNSCRs 1325 & 1820. In coordination with UN women has reviewed the manifestoes of political parties and review of Public Service Commission's Act is in process.	32.98% is in line with the progress achieved so far.	It is too early to judge. The project was delayed significantly due to the national election in November 2013 and the project could not keep up with its own timeline.	Non identified	Non Proposed
Project: 3/16 police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I	The project has recently been approved	NA	NA	NA	NA	NA
Programme Area 4: Constitution Assembly and Peace Building Initiative on National and Local Level						
Project: Operational Budget of the Peace Fund Secretariat	4/10 Project has been successful in achieving its purpose and goal. Project contributed	Almost all outputs have been achieved	99.99.% expenses have been made.	Resources were efficiently used to deliver outputs.	None identified.	Project completed

		smooth functioning of PFS.					
Project: Institutional and Organizational Support to Nepal Peace Trust Fund	4/11	Project has been able to deliver some of the outputs.	Some of the activities went smoothly rests are lagging behind.	57.09% expenditure	Seems cost effective. But in terms of efficiency not been able to deliver all the outputs in time.	None identified.	Project extended.
Project: Strengthening Local Peace Committees	4/12	Progress is contributing towards its goal. LPCs are playing an active role in carrying out peace related activities and mediations in their respective districts. LPCs were able to contribute in peace building process at local level to some extent	Activities are moving ahead according to the plan. Inventory of office equipment and furniture are in place in all 75 districts and 48 DAOs, ensuring that the offices have basic equipment. Web based information receiving and sending template has been established. Training designed for LPC staff to act as documenters of LPC's stories and history and monitor peace through local indicators and information. A core group of 35 local trainers and resource persons identified and got 2 days training. In order to impart LPCs with core skills and knowledge to promote dialogue and consensus building, conflict mapping and managing local conflict, curriculum had been drafted and piloted in 5 LPCs and 1 for MoPR staff.	16.16% expenditure made till now	Seems cost effective but could not deliver outputs in time.	LPC secretaries retained for the project period.	Non Proposed

Project: 4/16 Peace Campaign for Solidarity and Unity	No progress so far	Implementation manual prepared to conduct different programmes	0.20% expenditure made till date	NA	Special attention is required to revitalize this project to produce the desired outputs.	Necessary changes are being made in the output and activities to run the project smoothly in the present context.
Project: 4/17 Support To Election Project (STEP)	Project has been able to deliver outputs to achieve its purpose and goal "Ensure free, fair and credible elections for inclusive democracy".	Voter's education trainers training Manual 2200 produced, central, regional and district level training organised for voter educator and 14,734 volunteers, 15,000 volunteers trained and mobilised, voter roll was finalised and published where total eligible voters were 12,147,865(50.77% female and 49.02% male)	66.72% of budget has been spent to date.	Resources were efficiently used to deliver outputs in time.	None Identified	None Proposed
Project: 4/18 Mobile Service Program for Citizenship Certificate Distribution	The program has been considered highly effective in ensuring Nepali citizens without citizenship certificate to get their certificate as well as register to vote.	Significant progress has been made on providing citizenship certificate to 181,713 persons.	89.59% expenditure made till date is in line with the physical outputs achieved till date.	Very cost effective, since more people than targeted have received citizenship certificate as well as other integrated services. Outputs were delivered in time.	None identified	Project Completed in this fiscal year.
Project: 4/19 Next Constituent Assembly Elections (NCAE), 2013	The project has been successful in delivering its outputs and achieving its goal and purpose.	Most of the activities went on as planned and were able to produce desired outputs for successful completion of CA election.	64.40% expenditure in delivering outputs seems good.	Seems cost effective. Outputs were delivered in time.	None	None

Project: 4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	Project has been able to deliver some of the outputs necessary to achieve its purpose.	Activities are being carried out according to the plan. NTV has broadcasted 37 episodes of tele serial 'shanti', 18 episodes of swagatam shanti depicting real life stories of neapli youths, 35 episodes of peace tele-quiz, 37 episodes of NTV peace forum, 34 episodes of telemagazine 'shanti ko khoji' screened with news segment and report analysis segment related to peace building efforts, and 16 episodes of talk show.	41.57 % expenditure	Resource was efficiently used to produce outputs.	Internal technical and administrative coordination.	Two activities Shanti Sangit Yatra and Shanti Sambadmay require additional time frame to carry out.
Project: 4/21 Peace Promotion through Radio- Phase 2	The project has been able to deliver outputs to achieve its goal and purpose.	Activities have been started according to the plan. Radio Nepal, has aired 44 episodes of radio peace debate, 45 episodes of radio peace reporting, and 43 episodes of talk program, whereas it has aired 44 episodes of radio peace drama. 5000 stickers have been produced and distributed. Workshop and training on peace journalism has been conducted in 5 development regions.	66.19% expenditure matches with the activities conducted so far.	Project seems cost effective. But the project couldn't deliver all the outputs as planned.	None identified	None proposed
4/22. Operating Next Constituent Assembly Elections	The project was successful in delivering its outputs to achieve its goal and	Activities went on according to the plan.	42.28% expenses seem good.	Project seems cost effective. Resources were efficiently used to	None identified.	None proposed

(ONCAE)	purpose with successful conduct of the constituent assembly elections.				produce desired outputs in given time.		
4/23. Operational Budget of the Peace Fund Secretariat.	The project has been able to deliver outputs for smooth functioning of the PFS.	Activities went on as planned	43.18%		Resources were efficiently used to produce outputs in time.	None Identified	None proposed.

Annex: F

Four Monthly Programme Performance Report 16 July, 2013 to 16 July, 2014

(Reference to para 57/Annex F of JFA)

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 15 November, 2013 (NPR)	Expenditure /Budget (%)	Comments
Programme area – Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants							
1/18	All Weather Access Roads and Bridges to the Cantonments	(i) Road		833,011,000	698,191,791.33	83.82%	Combined with 1/01 and 1/18 projects
		Rcc Causeway (no) (12)	32				
		Slab/Hume Pipe Culvert (no) (163)	192				

Retaining Wall (Cum) (18,827)	25,316
Miscellaneous/Maintenance (100)	100
Gravelling (km) (94.8)	114
Track Opening (km) (29) 256410 cu.m.	43864
Drain (40.182)	11.97
Floodway Protection (no) (1)	1
(ii) Bridge	
Bridge Design (2)	2
Bridge Construction at Jhupra river (50 m) (no) (1)	completed
Bridge Construction at Chingad river (100 M) (no) (1)	Ongoing

construction works
of 1bridgeon going

1/20	Institutional Development of Secretariat under SCSIRMC	<p>1. Secretariat and its working teams at all 28 cantonment sites are established and effectively functioning</p> <ul style="list-style-type: none"> • preparation of guidelines for the secretariat and its working team • Preparation of job description for all staff positions • Hiring of required officials of Secretariat and working teams on contract basis/deputation <p>2. Contracting the survey team for comprehensive profiling survey of Maoist army combatants under three alternative options of voluntary retirement, integration and rehabilitation</p> <ul style="list-style-type: none"> • Organizing survey camps in different 	<p>1) Secretariat & situation centres established.</p> <p>2) 29 Monitoring teams of total 352 staffs deployed in all cantonments for regrouping of combatants.</p> <p>1) Recruitments of surveyors and computer technicians completed (120 surveyors and 90</p>	219,596,320	199,668,318.15	90.93%	Project completed during this fiscal year
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		<ul style="list-style-type: none"> cantonments Organizing short training course to the survey team staff and officials of the Secretariat and counseling, and exchange sharing meetings with concerned stakeholders Transporting/shifting combatants to assigned cantonments 	<ul style="list-style-type: none"> computer technicians) 2) Profiling survey of all 28 cantonments completed; 3) Cheque distributed to 1660 combatants who chose VR from integration. 			
		<p>3. Activities of the Secretariat and its working teams are widely publicized</p> <ul style="list-style-type: none"> Documentation of all records and information compiled by the secretariat and its working team <p>Publicity of progress of Secretariat and its working teams through print, audio visual media and website</p>	<ul style="list-style-type: none"> 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; 			
1/22	Rehabilitation program for Maoist Army Combatants	<p>Output 1:</p> <ul style="list-style-type: none"> Provide ex-MACs 30% of the entitled seed money while leaving cantonment (6 persons); Provide ex-MACs the balance amount of seed money at the end of the programme (6 persons). <p>Output2:</p>	<p>6 persons</p> <p>5</p>	4,415,250	3,502,324	79.32%

- Avail payments to the Service Providers for the trainings (2 events); 2
 - Provide monthly stipend to ex-MACs (6 persons) 6 persons
-
- Others: -
- Arrange job exposures and visits to job places by the ex-MACs (4 events);
 - Monitoring of the programme by RRD (as required) Ongoing
 - Committee meetings as necessity (bi-monthly)

Programme Area – Cluster 2: Conflict Affected Persons/Communities

2/02	Rehabilitation Centre for conflict affected people with disability(B P Koirala Institute of Health Science)	98,000,000	78,397,676.00	80.00%
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- | | |
|---|---|
| Agreement (MOU) between DUDBC, MoPR and BPKIHS | MoU signed on 19 June 2011 |
| Establishment of PIU in Dharan | Established on 16 th May 2011 |
| Preparation of outreach guideline | BPKIHS is preparing for the trainings |
| Recruitment of consulting firm for preparing engineering cost estimate, tender documents for both building infrastructures and medical appliances | Completed in 26 th August 2012 |
| Implementation of awareness campaigns, trainings, screening camps etc. as per the outreach guidelines | |

Actual training courses will be carried out on last

four months of the project period to achieve maximum effectiveness

Preparation of detailed design, drawing cost estimates, procurement documents	Completed in 26 th August 2012
Hiring of contractors for civil work	Phase I work completed on 28 th Feb.2014
Hiring of suppliers/manufacturers for medical equipments and accessories	-
Civil works construction including fixtures and finishing works	

Some finishing work is in second phase. Tendering process for II phase work is on going

Supply and installation of medical equipment and accessories

-

Handover of the project

-

Operation of the system

-

RC/BPKIHS staffs trained on rehabilitation aspects to provide services to CAPs with Disabilities

A workshop on design concept and functioning of rehabilitation center was organized on 5,6 Jan. 2012 at Dharan. Experts from AIIMS, Delhi, PMRCLucknow Architect/ Engineers from FUDBC and

							Doctors and P/O Specialist of BPKIHS Participated.
		Increased access of CAPs to rehabilitation services					One sensitisation Programme carried out in BPKIHS Premises involving DUDBC, BPKIHS staffs NSAs and Dharan Municipality
2/03	Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal(NDF)	Output 1- Activities		52,224,691	10,457,654.08	20.02%	These activities are based on revised document. Concurrence given by the board on the changes and amendments proposed by Technical Committee.
		Production/distribution of prostheses(400)	54				
		Production/distribution of orthoses (140)	103				
		Provision of walking and mobility aids as part of P&O services(710)	135				
		Repair Services(500)	20				
		Output 2- Activities					
		2.1 Mini mobile camps will be conducted in remote CADP populated districts(30)					
		2.2 door to door mobilization of community workers(20)					
		2.3 District level stakeholders/secretary meeting of village development committee(73)					
		2.4 Taking local focal person to facilitate district District/VDC level coordination for the screening of CADP in each district(73)					
		Physiotherapy and occupational therapy at the centre level and in communities(7000)	566 Persons 1178 Session				
2/04	1. Targeted	Communication Development		544,606,380	3,006,360	0.55%	The project is under

Assistance for Conflicted Disabled 2. Women Ex- Combatants Requiring Special Supports	Hiring a consultant Consultation workshop Publication of Strategy Dissemination of information Airing in FM Radios and publication in News Establishment of care centres for totally in capacitated or with more than 76% disability affected victims Set up and furnishing, kitchen equipment and refurbish Management of Care Centre Support for child care for breast feeding mothers having children below five years Training for 2000 women Food and accommodation for mothers Asset for care centre Monitoring Monitoring trips Stationary for MoPR	revision for making it more practical. So, there is no progress.																									
Programme Area – Cluster 3: Security and Transitional Justices																											
3/02	Support to Mine Action Activities	<table border="1"> <tr> <td data-bbox="461 1002 1088 1110"> 1. Support to NA Mine Clearance : </td> <td data-bbox="1111 1002 1267 1110"> 53 Land mines cleared </td> <td data-bbox="1335 1002 1469 1031"> 22,060,000 </td> <td data-bbox="1491 1002 1648 1031"> 20,788,227.60 </td> <td data-bbox="1783 1002 1872 1031"> 94.23% </td> </tr> <tr> <td data-bbox="461 1117 842 1145"> 1.1 Purchases of Vehicles/2(no) </td> <td data-bbox="1111 1117 1200 1145"> 2 (nos.) </td> <td colspan="3"></td> </tr> <tr> <td colspan="5" data-bbox="461 1161 730 1190"> 2. Mine Risk Education </td> </tr> <tr> <td data-bbox="461 1238 931 1267"> 2.1 MRE through 30 schools(1,000)/no </td> <td data-bbox="1111 1238 1223 1267"> 29 DEO </td> <td colspan="3" data-bbox="1895 1238 2141 1347"> More than 1210 schools and 350,000 pupil </td> </tr> <tr> <td data-bbox="461 1353 842 1382"> 2.2 Community MRE/43districts </td> <td data-bbox="1111 1353 1245 1382"> 44 districts </td> <td colspan="3" data-bbox="1895 1353 2141 1382"> More than 100,000 </td> </tr> </table>	1. Support to NA Mine Clearance :	53 Land mines cleared	22,060,000	20,788,227.60	94.23%	1.1 Purchases of Vehicles/2(no)	2 (nos.)				2. Mine Risk Education					2.1 MRE through 30 schools(1,000)/no	29 DEO	More than 1210 schools and 350,000 pupil			2.2 Community MRE/43districts	44 districts	More than 100,000		
1. Support to NA Mine Clearance :	53 Land mines cleared	22,060,000	20,788,227.60	94.23%																							
1.1 Purchases of Vehicles/2(no)	2 (nos.)																										
2. Mine Risk Education																											
2.1 MRE through 30 schools(1,000)/no	29 DEO	More than 1210 schools and 350,000 pupil																									
2.2 Community MRE/43districts	44 districts	More than 100,000																									

					populations
	2.3 MRE media coverage	On-going, Radio TV and Print media.			
	2.4 MRE materials production <i>(43 districts)</i>	completed Nepal 100%			
	3. Victim Assistance	A report			
	3.1 Study on needs of victims /(1)	has been			
	3.2 Pilot activities based on study/ (2)	prepared			
	4. Strengthening MA unit				
	4.1 Desktop Computers/3(no)	2			
	4.2 Printers /3(no)	2			
	4.3 Laptop Computers /2(no)	1			
	4.4 Fax /1(no)	1			
	4.5 Photocopier /1(no)				
	4.6 Foreign training on MA /4(no)	6 persons			
	4.7 Observation tour /8(persons)	(Including			
	4.8 International travel /2(no)	training & tour)			
		8			
	5. Mgmt and Miscellaneous				
3/03	Reconstruction of Police Units II Phase		1,212,564,000	1,139,932,098	94.01%
	Reconstruction of 93 police units	85 units completed			Remaining 8 units are in the last stage of finishing .The technical audit of selected 28 units has
	Reconstruction of compound wall fencing, internal road, etc	9 Unites			
	Providing Technical manpower and training	81/5			

					already done. PFC is has been formed in 93 units.	
3/04	NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery (MoPR)	Output 1: 1.1 Strengthening GU with additional staff and clear job responsibilities (2 staffs)		37,679,000	14,784,344.06	39.24%
		1.2 Conduct Implementation Committee Meetings (12 meetings)	4 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:	1 meeting			

Total amount of the whole activities transferred to activities output 2, 2.5 for the salary of Intern.

Total amount of the whole activities transferred to activities output 2, 2.5 for the salary of Intern.

2.1 Planning meetings with IAs of NPTF's 1325 and 1820 projects (2 meetings)	conducted
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)	Manual prepared and workshop conducted in 20 districts
2.5 Recruitments of Interns & orientations (75 interns – one in each district)	61 Interns hired and oriented
2.6 Logistics support to DCCs (amount release to all 75 districts)	Amount released for 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:	1 workshop
3.1 Consultation and finalization of communication and monitoring strategies (1 consultant hire, 1 workshop & print 5000 copies of strategies)	conducted
3.2 Dissemination through different forms of medias, pamphlets etc. (3 interactions in 3 regions, pamphlets	Media Working

		& tool kits produced)	group formed and 5 meetings conducted				
		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 sets)					Total amount of the whole activities transferred to activities output 2, 2.5 for the salary of Intern.
		5. Monitoring & Evaluation work (periodic)					Only Rs60,000.00 transferred for the salary of Interns
3/05	NAP 1325 and 1820: Partnership on Women Empowerment and Representation (MoWCSW)	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)	148 trainings (5134) 148 interactions (3475) 23 episodes Broadcast	56,700,000	43,650,141.00	76.98%	

1.4 Design and disseminate IEC materials through Radio Nepal on promoting women's participation (12 packages)	52 episodes Broadcast
1.5 Prepare and disseminate IEC leaflets, brochure and pamphlets on women's right (75 packages)	Prepared & disseminated by 75 districts
Output 2:	74(3218)
2.1 Interaction meetings for duty bearers at central level – 3 interactions	
2.2 Interaction meetings for duty bearers at district level – 75 interactions	Orientation Program for 75 districts WDOs
2.3 Create Coordination Mechanism among GoN, Civil Society and Private Sector Organizations (1 meeting)	- -
Output 3:	One lakh
3.1 Provide resource to District Fund established for controlling SGBV – 75 funds	Rs has been deposited in District fund (75 districts)
3.2 Support to the District Service Centres – 15 Service Centres	15 (1567)
3.3 Support for temporary shelters for vulnerable women and girls (4 shelters)	On going
3.4 Establish and operate children centres through NGOs (tbd)	

3/06	NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples (MoLJCPA)	Output 1: 1.1 Conduct exploratory study on the status of CAW&Gs (particularly from SGBVs) in project district (10 study)	Done	42,590,000	9,985,255.00	23.45 %	Some adjustment and amendments in project document has been made and approved by Technical Committee.
		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 during investigation, prosecution and adjudication (1 no.)	-				
		1.4 Assess existing laws to see their compliance with international instruments related to women's rights(1 no.)	-				
		Output 2: 2.1 Conduct awareness and sensitization programs for conflict affected victims (focusing on women and girls) on their rights to justice mechanism (40 nos.)	90				
		2.2 Capacity building(Need assessment, procurement of machinery equipment, furnishing and other accessories) of District Legal Aid centres(33 districts), Central legal aid office, project executing unit to strengthen free legal aid services (1 .)	-				
		2.3 Interaction with media on women's rights and legal aid services through media (Disseminate information on women's rights and legal aid services through media (FM, posters, pamphlets etc.) (5 events)	-				
		Output 3:	-				

		3.1 Provide orientation to legal officers, prosecutors and officers from quasi-Judicial bodies on the content of UNSCRs 1325 & 1820 (Provide orientation to judicial staff on the content of UNSCRs 1325 & 1820) (15 events)	-			
		3.2 Orientation workshops for civil society, media and women organizations on UNSCRs 1325&1820 (10 events)	3			
3/07	Implementation of NAP on UNSCR 1325/1820: Prevention, Protection and Recovery Programme(MOHA)	Output 1 : Improving institutional capacity of MoHA, NP, APF to effectively implement		146,590,000	128,073,145	87.37%
		1.1 PMC formation (20)	16			
		1.2 Sensitization programme NP, APF(10)	10			
		1.3 Training programme on gender awareness targeting selected officials of MoHA (DRG), NP, APF(6 events)	6 events			
		1.4 Capacity development on effective monitoring and evaluation on NAP (3 institutions)	3 institutions			
		1.5 Documentations of M & E of NAP (3 institutions)	Under process			
		1.6 Incorporate NAP UNSCR 1325 and 1820 in curriculum of basic training courses (2 institutions)	3 institutions			
		1.7 Assimilate and distribute acts and regulations relating to women and children (1000 nos.)	1000 copy in 3 institutions			
		1.8 Construction of separate women toilets and wash rooms for women police personals (25 police posts/nos.)	25			
		1.9 Construction of separate Gender Unit in APF HQ. And 3 brigades (4 nos.)	4			
		Output 2:Increased Capacity of women inmates to	Under			

	engage in income generation activities	process		
	2.1 Skill development training to women inmates (8 events)			
	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.)	Code of conduct approved		The document code of conduct is in process for printing.
	3.2 Formulate and distribute directive on secrecy during investigation of SGBV (10000 nos.)	Under process		
	3.3 Establish national record on SGBV against CAW & C (1 unit)	1 unit		
	3.4 Two days National Workshops on SGBV for DAO (5 events)	5 events		
	3.5 Construction of separate women detention centre in Nakkhu Jail (1 no.)	On going		Physical progress is 60% and financial progress is 32 %.
	3.6 Construction of separate buildings for dealing with cases related to women and children (5 nos.)	On-going (6)		
	3.7 Establish 24 hours toll free hotline service and mobile van at NP (1 unit)	2 unit completed		
3/08	NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise	60,956,640.00	43,979,030.73	72.15%

Development (MoI)

Output 1. Improved capacity of MoI, CSIDB and DCSI officials for effective implementation of NAP

Form Project Steering Committee (PSC) for strategic guidance and Project Management Committee (PMC) to oversee planning, implementation and monitoring the project (20 meetings)	30 meetings
Revise and develop standard and comprehensive ToT/Training manuals and operating procedures, such as i. Vocational training ii. Entrepreneurship development training(2 TOT materials and operating procedures)	2 ToT training materials and operating procedure
Gender Focal Persons training on UNSCRs 1325 and 1820 to MoI, DoI, CSIDB, DCSI and relevant agencies under MoI	32 officials trained

Output 2. Improved capacity of CAW &Gs and victims of SGBV to access Government's relief and recovery packages.

Distribute Relief Package handbook(1000 copies)	1000 copies
IEC materials to disseminate information(1000PSAS)	1000 PSAS and different media were used
Vocational training to CAW &Gs, former female combatants and victims of SGBV(1640)	1588

	Entrepreneurship development training to CAW &Gs, former female combatants and victims of SGBV(5)	5 trainings				
	Output 3. Enhanced access of CAW &Gs and SGBV victims to credits, markets and social protection					
	Quarterly meeting of business development service (BDS) providers, local chapters of FNCCI and other relevant stakeholders to establish linkages between the target groups and financial institutions, cooperatives, micro-insurance, and markets(4 meetings)	4 meetings				
	Review workshops with Office of the Small and Cottage Industries and Office of the Cottage and Small Industry Development Board at regional level to monitor and evaluate the change in access to credits and markets to the target groups due to the project activities (6)	6 workshops				
	National dialogue on adoption of policies, strategies and action on social protection and employment for CAW &Gs, former female combatants and victims of SGBV(1)	1 National Dialogue				
3/10	Capacity Enhancement of NP to Contribute to Peace Process Effectively	Formation of mobile teams	Done	236,406,450	212,273,536.07	89.79%
		Preparation for street play, publishing pamphlets	Done			
		Sensitization Program	Done			
		Preparation and approval of detail survey, design, cost estimation	Done			
		Bidding Procedure	Done			
		Construction of Woman Barrack with care center at	Construction			

		six places	of 1 barrack completed			
		Contracting of consultants				
		Training manual for NAP, SGBV	600 police personnel trained			
		Organize trainings				
3/11	Police Units Reconstruction Phase III			1,013,507,721	620,356,425.71	61.21%
		Reconstruction of 77 police units	16Units completed			
		Reconstruction of compound wall fencing, internal road, etc (as per necessity)	15			
		Providing Technical manpower and training	90/5			
3/12	Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal			117,000,000	2,579,091.00	2.20%

Technical Audit of 27 units has been done.

Output 1: Government effectively implement the

**National Human Rights Action Plan (NHRAP),
assess its impact and develop a new NHRAP for
a new cycle**

<p>1.1 Mechanism established for Coordination of NHRAP implementation with participation of implementing agencies (line ministries) as well as monitoring agencies - bi-monthly Meetings held(18 meetings)</p>	<p>ToR of the mechanism has been developed</p>
<p>1.2 Existing mechanism strengthened for monitoring of NHRAP implementation with NHRC, NWC, NDC and CSOs – bi-monthly meetings held(18 meetings)</p>	<p>ToR for the mechanism has been developed to discuss with the NHRC (2 meetings held)</p>
<p>1.3 Five expert consultation meetings held per year (15 in total) with representatives from the government, academicians, civil society to provide input for the better promotion of human rights in selected areas including in areas of security, justice, gender and social-economic rights(15 meetings)</p>	<p>8 Regional consultation meetings held</p>
<p>1.4 Capacity development process conducted (8-phase training and network meetings) for OPMCM Human Rights Section and all Focal Units in line ministries as well as regional administration offices (focal points) – (in country, one International trainings and one study tour)(10events)</p>	<p>Issues/areas for capacity development activities have been identified.</p>

Meeting would be regularized as the NHRAP is endorsed by the Cabinet on 16th July 2014.

NHRC would lead the activity. Project Management Committee (on Aug 8, 2014) has decided to transfer the fund to NHRC to implement the activities

<p>1.5 Orientations held annually on human rights for Nepal police, armed police and army including high-level security officials</p>		<p>Discussion held in-house for organizing the orientation – decided to organize it in next quarter</p>
<p>1.6 Development of technical software and hardware to support network and knowledge development among implementing agencies and monitoring bodies including implementing ministries, regional administration offices, district administration offices, NHRIs (NHRC including regional offices, NWC, and NDC).(in support of implementation of the NHRAP and decisions of the judgment of the Supreme Court)(15 line ministries, 3 NHRIs, 5 regional, 75 district adm)</p>		<p>Concept developed and discussed in-house with IT section. IT section has advised to implement it in phase wise manner – firstly in the ministries and then at the district level</p>
<p>1.7 Review of status of implementation of the NHRAP including consultative impact assessment of current NHRAP conducted (three research projects carried out on selected human rights issues included in the NHRAP followed by review meetings with involvement also of CSOs).(6 events)</p>		<p>Since the NHRAP has just been endorsed on 16th July, the activities are not been implemented. The activities would be conducted by revising the timeline. NEED REVISION</p>
<p>1.8 Small grant fund for implementation of specific parts of the NHRAP established, information about it disseminated to line ministries, format for application developed, and the fund managed effectively by the OPMCM.(15 Lineministries)</p>	<p>The concept, Application and Proposal format has been developed</p>	<p>Project Management Committee (on Aug 8, 2014) has decided to transfer the fund to ministries to implement the activities.</p>

<p>1.9 Meetings of the government secretaries held bi-annually to Interact on prioritizing human rights in government decision making processes – Six meetings in total(6 meetings)</p>		<p>The meeting has been planned to be organized in the next quarter</p>
<p>1.10 Monitoring framework for new developed (with NHRC in lead)(1 events)</p>	<p>ToR for developing the Framework has been developed and discussed with the NHRC</p>	<p>Since the NHRAP has just been endorsed by the Cabinet on 16 July, the Monitoring Format has not been developed yet.</p>
<p>1.11 A new NHRAP developed through consultative process - (i) Sectoral ministries organized two phases consultative meetings on their respective thematic area (30), developed sectoral plans (15) and sent to the OPMCM to include in the NHRAP, (ii) consultative process involving NHRC, NWC, NDC, and CSOs, (iii) the NHRAP finalized, approved by the cabinet (iiii) NHRAP printed and disseminated to all relevant state institutions at district, regional and central levels. (iv) Dissemination workshops held at central level (1), at regional level (5), and at district level (75) with participation of all relevant stakeholders including public servants, NHRIs, and CSOs(127 events)</p>	<p>2 National workshops, 4 regional workshops held,</p>	<p>NHRAP developed through consultative process and approved by the Cabinet. Translated copy of the NHRAP in English language is being prepared.</p>

1.12 NHRAP progress reports prepared, printed and publicized(3 Items)

The report would be prepared after the implementation of NHRAP. In this line, the new/revised timeline has been planned.

1.13 Technical support to the government agencies for prompt and effective implementation of the judgments of the Supreme Court provided, and meetings of the government secretaries held bi-annually to Interact on the status of the implementation of the judgment of the Supreme Court - Six meetings in total.(6Meetings)

Output 2: Treaty obligations better fulfilled with the capacity of government officers in drafting periodic reports, defending them, making plans for implementing concluding observations and responding to queries directed to the government on human rights enhanced.

2.1 Mechanism established for Coordination of Treaty Body and Special procedures/rapporteurs reporting with NHRC, NWC, NDC and CSOs – bi-annual meetings held(6 meetings)

2.2 Mechanism established for Coordination of implementation of Treaty Body observations with participation of relevant state agencies - bi-monthly meetings held(18 Meetings)

<p>2.3 Mechanism established for Monitoring of implementation of Treaty Body observations (NHRC, NDC, and NWC are implementing agencies)(1 unit)</p>	<p>ToR for the monitoring mechanism has been discussed with NHRC</p>	<p>The activities to be led by the NHRC</p>
<p>2.4 Three trainings and two exposure visits (Geneva and New York)with participation of 15 government officials responsible for drafting periodic reports for Treaty Body reporting as well responding to communication from Special Rapporteur and Procedures with participantsfrom OPMCM Human Rights Section, the NHRC, the NDC, the NWC, the MoLJ, MoPR, MoHA(5 events)</p>		<p>Detail on two trainings and one exposure visit has been developed.</p>
<p>2.5 Five trainings held on specific Treaties such as CEDAW for OPMCM, Line ministeries, NHRC, NDC, and NWC with technical assistance of among others OHCHR(5 Training)</p>		<p>Detail on 1 training has been developed.</p>
<p>2.6 Three workshops with 15 staff of the OPMCM Human Rights Section, the MoLJ, the MoHA and other line ministries conducted to strengthen the capacity and planning in relation to implementation of concluding observations(3 events)</p>		
<p>2.7 Four consultative workshops on ICCPR, ICESCR, CRC, CERD and CEDAW held focusing on the preparation of periodic reports(4 events)</p>		

2.8 Publications on periodic reports, developed, printed and publicized(7 units)

One report on Compilation of ICCPR has been ready for printing/publication

Output 3: Government take concrete steps to implement the 2011 UPR recommendations and prepare a second high quality UPR report on time

3.1 Mechanism established for Coordination of implementation of UPR recommendations with participation of relevant state agencies - bi-monthly meetings held (mechanism needs to be mandated to liaise with NHRAP coordination mechanism)(18 Meetings)

1 meeting of the Committee held – the committee decided to prepare zero draft of 2nd report in 3 months

3.2 Existing mechanism for monitoring of implementation of UPR recommendations strengthened (NHRC, NDC, and NWC are implementing agencies) and broad consultative process with CSO participation held– bi-monthly meetings held(mechanism needs to be mandated to liaise with NHRAP coordination mechanism)(14 Meetings)

ToR for the monitoring mechanism has been developed and discussed with NHRC

3.3 Three trainings for relevant staff from state institutions(OPMCM, NHRC, MoLJ, MoPR) on the UPR process – including reporting and defending

Detail on two trainings and 1 exposure visit has been developed. The timeline of

processes – conducted (two in Nepal, one exposure visit to Geneva to observe UPR process)(3 events)

the activity has been revised to organize the training and exposure prior to the 2nd UPR cycle of Nepal.

3.4 Two trainings and 10 coordination meetings conducted with participation of (government officials, NHRC, CSOs, NWC, NDC etc) in order to strengthen the capacity for implementation of recommendations including development and revision of plans of action for at least 50% of the recommendation accepted by GoN(12 events)

3.5 One publication on UPR developed and publicized(1 Unit)

3.6 Dialogues with all international partners held on a quarterly basis, at the OPMCM to brief on the progress of the project and status on key human rights issues((9 events)

1 dialogue with international partners held – discussed on draft NHRAP

Output 4:Resources and documentation on human rights and human rights mechanism are available to all state institutions at central, regional and district levels

4.1 Relevant materials – including human rights reports of CSOs, Treaty Body documentation and monitoring tools, etc. – collected and more than 50 most relevant publications on human rights identified and purchased (with advisory support from NHRC and OHCHR)

Correspondence for collection of resource materials has been initiated.

4.2 Human rights information database established including effective search mechanism and at least one

Concept on Human rights

		computer available to visitors (particular focus on international human rights conventions to which Nepal is a party, the Nepali versions thereof, the national action plans, policies, and program of the government on human rights, monitoring report, compilation of the recommendation and directives of NHRC, court jurisprudence etc. – and building on existing data bases and materials including that of the OHCHR)(1 Unit)	information database shared in-house with IT section.			
		4.3 More than 200 visits made by government officials to the extension office(2000 visitors)				
3/13	NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	Output 1- Increased knowledge of MoD and army personnel on the fundamentals principals of UNSCRs 1325 & 1820 as well as increased attention to a women friendly environment within NA		133,873,694	9,546,592.66	7.13%
		1.1 Design training packages to orient MoD officials and army personnel on UNSCRs 1325 &1820	Prepared			
		1.2 Organize orientation programs on UNSCRs 1325 &1820or Mod officials	94 officials (14 female & 80 male)			
		1.3 Organize training programs on UNSCRs 1325 &1820 for female and male army personnel	104 female & 266 male army personnel trained			
		1.4 Construct one accommodation for female personnel	On-going			
		1.5 Construct Computer lab				

		1.6 Construct Child Care Centers				
		Output 2-Improved economic opportunities of the widows and families of army personnel and others who lost their lives or affected during the armed conflict				
		2.1 Identify target widows and families of NA personnel and others and assess their livelihood related needs				
		2.2 Assess the livelihood opportunities of other victim groups in the target areas and design an approach of the project that will ensure equal access to livelihood opportunities for different groups				
		2.3 Design training packages related to economic opportunities				
		2.4 Provide skill oriented training for initial income generating activities				
		2.5 Provide start up materials to start economic activities				
3/14	NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises	Output 1: Key elements of UNSCRs 1325 & 1820 are incorporated in the existing non-formal education (NFE) curricula and curricular materials	84,080,000	41,839,923	49.76%	Program Implementation manual developed and approved by MoE
		1.1 Identify key elements of sustainable peace and UNSCRs 1325 & 1820 to be included in the existing non-formal education curricula and curricular materials.				Key contents related to UNSCRs 1325& 1820

identified

1.2 Review the existing NFE policy and NFE curricula, map the contents of sustainable peace and S & GBV and identify how to incorporate elements of peace and UNSCRs 1325 & 1820 in NFE curricula and curricular materials.

Curriculum analysis on going

1.3 Based on activity 1.2, recommend to concerned authority to revisit NFE curricula and curricular materials.

1.4 Develop & distribute self learning materials (SLM) with the messages related to sustainable peace building & UNSCRs 1325 & 1820 and used as the support materials in NFE classes

The process has been initiated

Output-2: Improved access of CAW&Gs to functional literacy and livelihood skills.

2.1 Design, print, and distribute appropriate functional literacy packages incorporating peace building messages (In local languages where possible)

Three days orientation package is developed

2.2 Conduct integrated functional literacy and livelihood training programs for neo literate CAW&Gs.

Budget sent to the 12 program district. Actual data of trained CAWS7Gs yet to be received.

2.3 Organize trained CAW&Gs into livelihood promotion groups (LPGs). More than 450 CAWS&Gs trained

2.4 Design, print and distribute livelihood skill development training packages The training package for 5 days Saving &

	Credit train to the CAWs&Gs printed and distributed to 12 program DEOs(1000 copies)	
2.5	Train selected CAWs&Gs in technical schools/institutions and tie them up with the CLCs so that they can support the neoliterate and CAWs &Gs in livelihood training and IG activities	340 CAWs & Gs trained
2.6	Provide matching funds/seed money to LPGs of CAW&Gs	450
2.7	Link LPGs to NPTF funded MoI's project for entrepreneurship development and marketing skills.	1
2.8	Link members of LPGs to NPTF funded MoWCSW's project to increase awareness on their rights to participate in peace building process.	1
Output-3: Increased understanding and capacity of service delivery institutions (engaged in NFE sector) on peace building and to implement NAP on UNSCRs 1325 & 1820.		
3.1	Organize orientation workshops on NAP on UNSCRs 1325 & 1820 for the staff of service providers engaged in NFE sector.	-
3.2	Organize orientation workshops for the community mobilisers and members of CLCs & NFE facilitators on UNSCRs 1325 & 1820.(500 at least 33% female) staff of MoE, NFEC,DEOs, CLC oriented)	-

		3.3 Provide management training to CLC management committee members for enhancing the effectiveness of the program implementation (On need assessment, profile development, LPG mobilization etc).(400(more than 33% females)CLC staff and members of CLC trained)	-			
		3.4 Provide Logistic support to CLCs based on the needs and demands (Computers, book racks, cupboards etc.)	completed			
		3.5 Provide logistic support to DEOs and NFEC (1 movie camera & 3 branded laptop computers for NFEC & a set of branded laptop computer and printer for each of 12 DEOS to be used in NFE section)	completed			
3/15	NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	Output-1: Increased awareness among political parties and state bodies of United Nations Resolutions related to Women, Peace and Security (WPS).		25,100,000	8,278,125	32.98%
		1.1 Train key representatives of major political parties on UNSCRs 1325 and 1820 and NAP	224 representative parties(5 trainings)			
		1.2 Train key government officials on UNSCRs 1325 and 1820 and NAP	74 Gov. officials Trained(2 trainings)			
		1.3 Hold interaction meetings involving representatives of political parties and government				

bodies		
1.4 Organise talk programmes/seminars on women, peace and security at central and district levels with LPCs, NGOs and civil society	1 talk programme 44 LPC, DCC and NGO representatives	
Output-2: Political parties and state bodies are committed to increased representation of women in decision-making positions and participation in peace building process		
2.1 Discussion on constitutions /manifestoes of political parties based on review report to make them gender friendly		NWC, in coordination with UN women, has recently reviewed the manifestoes of political parties and published
2.2 Review Public Service Commission's Acts and Regulations and recommend necessary changes to make them gender friendly		1 review in process; consultant hired, review in progress, field trip being planned
2.3 Prepare a realistic time-bound action plan for Public Service Commission to increase women in government jobs		
2.4 Prepare a realistic time-bound action plan for political parties to increase number of women at decision-making levels		
Output-3: Increased capacity of NWC to monitor the implementation process of NAP on UNSCRs		

			1325 and 1820.			
			3.1 Design and implement an effective Monitoring and Evaluation framework to monitor implementation of UNSCRs 1325 and 1820.			
			3.2 Enhance capacity of NWC members/staff and train relevant agencies in implementing the M&E framework			
			3.3 Orient government personnel of related ministries/departments, along with other relevant stakeholders, to the M&E framework			
			3.4 Organise overseas exposure visits for NWC personnel to countries where peace-building initiatives are in progress			
3/16	Police Reconstruction Project for Effective Service Delivery and Improved Capabilities of the Police Phase I	Unit	Output 1: Improved gender- sensitive facilities for service delivery at Pus selected for reconstruction	738,341,780	0	0.00%
			1.1 Facility design with participation of police users and selection of sites in coordination with PFC (43)			
			1.2 Tendering of the construction work (43)			
			1.3 Reconstruction of 43 Pus			
			1.4 Technical Audit of construction work through NVC 8(2 times)			
			1.5 Conduct Public Audit through third party 43(2 times)			
			Output 2: Police and community engagement is enhanced			
			2.1 Conduct awareness cum interaction programs in AoR (43)			
			2.2 Door to door visits for information and interaction with community members(43)			
			2.3 Use local FMs for disseminating information (23)			

2.4 Playful interaction with school children in 86 schools

Output 3: Improved capabilities of police personnel working in the selected units in serving the public, with special attention to women and children

3.1 Provide MTtoT to 50 trainers in five regions (50)

3.2 Master Trainers provide training to 2,000 police personnel in 43 project units

3.3 Engineers Training on design related software to 20 engineers for updating them on recent software's (30)

3.4 Set up furniture and furnishing for office, barrack and mess (43)

Programme Area – Cluster 4: Elections, Constitution Assembly and Peace Building Initiative at National and Local Level

4/10	Operational Budget of the Peace Fund Secretariat	Transport (Purchase of 1Jeep and 4 motorcycle)	1 jeep , 4 motorcycles,	12,350,000	12,348,565.77	99.99%	Project completed during this fiscal year.
		Supplies and commodities	10 Desktop ,				
		Travel (Monitoring and field visit)	7 Laptop,				
		Miscellaneous	1 Projector,				
		Equipment	1 Printer purchased				
		Management cost of Implementing Agencies	Ongoing				
4/11	Institutional and Organizational Support to Nepal Peace Trust Fund	Training on Multi donor trust fund management and implementation (10 pp)	0	29,200,000	16,670,118	57.09%	
		Preparation of operational manual	1				
		Develop a communication strategy	1				
		Training on Fiduciary Risk Assessment (5 pp)	0				
		Financial Management Package	0				

		Exchange visit (3 pp)	0				
		Support to Resource Centre	1				
		Training on thematic review and monitoring and evaluation (10 pp)					
		Develop monitoring formats and manuals	2				
		Monitoring visits	1				
		Develop and Implement Monitoring Strategy	0				
		Digital camera	Done				
		Video camera	2				
4/12	Strengthening Local Peace Committees	Output 1.1: PSCD/LPCCS/ Implement systems of finance, administration, communication, coordination, outreach that support LPCs as autonomous peace building structure		131,560,100	21,260,787.10	16.16%	Covering staffs from MoPR and LDTA' trainers
		1.1.1 Conduct orientation programme to MoPR staffs (60 persons)	60				
		1.1.2 Form a task team consisting of the various stakeholders (1 task force)	1 task force				
		1.1.3 Restructure the PSCD with sufficient staffs and clear job descriptions (1 time)	1 time				Contracted based on GoN's rules and regulations.
		1.1.4 Conduct an inventory of office equipments and furniture and ensure that offices have basic equipments with additional purchase (75 districts)	49 districts				Based on the inventory, a sum of amount has been released to 48 DAO to purchase computers, fax machines and

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)	75 regularly
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
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)	Monthly
1.3.2 MoPR LPC section acquire a computerized capacity to analyze data from LPC secretary reports (monthly)	Analysed data received from LPC
1.3.3 Field visits and follow ups to minimum 3 LPCs (monthly)	15 LPCs
1.3.4 LPC staffs are trained to act as documenters of LPC stories and history and monitor peace through local indicators and info	Training design completed
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)

Completed training need assessment

Output 1.4:

1.4.1 Experts and consultants are contracted for specific short term tasks (needs based)

Officers are necessarily recruited (3)

Output 2.1

2.1.1 Select training partners (1 partner)

1 partner
Local Development Training Academy selected

2.1.2 Develop the curriculum and training materials (1 set)

1 set

2.1.3 Identify a core group of local trainers and resource persons and train for 2 days (60 persons)

35 persons

2.1.4 Facilitate orientation workshops for all LPCs (55 LPCs)

49

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:

1

Necessary arrangements have been made
Local Development Training Academy has been selected to conduct trainings in 15 districts.
Developed and approved by the ministry.
Trainers from LDTA

2.3.1 LPCs: Select training partners (1 partner)	
2.3.2 LPCs: Develop the curriculum and training materials (1 set)	1
2.3.3 LPCs: Organize a 5 day ToT training at least of 40 hrs (25 persons)	1 event(35 persons)
2.3.4 LPCs: Organize a pilot training in selected 5 LPCs (5 pilot trainings)	6
2.3.5 LPCs: Refine the model training materials (1 set)	1
2.3.6 LPCs: Organize trainings in 70 districts (70 LPCs)	1(26 members from two districts)
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:	-				
		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)	-				
4/16	Peace Campaigns for Solidarity and Unity	Output- 1 a sense of solidarity and unity fostered at the community level	-	159,677,089	320,450	0.20%	The project is out of track.
		1.1 Solidarity rallies(including 1national summit) (event 6)					
		1.2 Satsang(Consecration and Sermon)by inter-religious/faith groups (event 1)					
		1.3 BiratKabiSangosthi(National Solidarity Poetry Symposium) (event 1)					
		1.4 District Peace Rallies organised by Local Peace Committees (75 District)					
		1.5 National Solidarity Convention with distribution of 101 Peace Award (event 1)					
		Output -2 A Strong advocacy campaign towards promotion of peace culture to ensure that the reconciliation and social harmony is consolidated					
		2.1 Peace materials produced and disseminated (Set 1)					
		2.2 Sadhvav Shanti SangeetYatra- a musical concert conducted (14 places in 5 regions)					
		2.3 RastriyaEkataGeetSargam(National Unity Music Competition(event 1)					
		2.4 On the spot mass peace painting					

competition(75 Districts)
 2.5 SadakNatakPradarshan(road Drama Show)
 organised (14 place and five regions)
 2.6 Inter college national solidarity football
 competition(16 teams) (event 1)
 2.7 Solidarity Mass Run organised
 (municipality wise) (event 58)

4/17	Support To Election Project (STEP)	491,260,000	327,767,401.99	66.72%
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Output 1Continued electronic voter registration.

Review and development of voter registration guidelines, formats & processes. 3	3 Voter registration guidelines, formats and process complete
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Missed/new voter registration in VDC and ward of municipality level 3915 VDCs & 806 wards	3915 VDCs & 806 wards Missed voter registration campaign conducted in all VDCs and wards through Mobile camp and Special program
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Strengthening continuous voter registration at DEOs75 districts	75 districts	Continuous voter registration at DEOs started after
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			CAE, 2013.
Integrated registration in coordination with DAO (Mobile camp) specially for marginalized groups(927 Ilaka (DDC))	927 Ilaka (DDC) (42 Mobile camps)		
Registration at DAOs and AAOs. 75 DAO & 26 AAO	In 75 DAOs where 18033 voters registered		Continuous voter registration at AAOs started after CAE, 2013.
Data integration and transfer 75 districts and the center	75 districts and the centre		Before and after CAE, 2013 all the registered voters' data were collected, integrated and transferred to ECN.
Printing and verification of the voter list 12.5 million	12.3		Final voter roll was printed and used in CAE, 2013 and CAE By Election, 2014 in required numbers.
Experience sharing international exposure visits (ID card, Online Reg.) 3 times*5 persons	3		
Feasibility study on institutionalizing VR in selected VDCs and Municipalities selected districts	NA		
Developing GIS with all the information of each voting centers of all the districts 75 dist + center	Out of 10013 polling locations, more 9424 polling centres are connected with		

	GIS
Developing disable friendly(wheel chair able)one voting center in per constituency in 15 districts	50 Disable friendly Ramps have been built
Output 2	
Voter and electoral education.	
Production of radio materials (Jingle, Drama, Spot etc) 15 items	12 items
Production of video materials (Talk Show, Drama, Jingle etc) 8 items	6 items
Production of materials in different languages (Audio & Visual) 8 items	2 items
Design and Production of print materials (calendar, Booklet and table calendar, brochure and notebook, pen drive) 3 itm: @50 thous& last 2 items: @ 1 lakh	3 items, total 1 lakh prepared
Cable TV(scrolling), cinema hall and digital displays in public places (center)	Done at centre
Broadcast of radio program and PSA (national and local FMs) 75 districts and the center	75 and centre
Airing video materials (Center and districts)	Center and districts
Publication of Educational Notice in Paper(75 districts and the center)	75 districts and the center
Disseminating electoral education via installs and fairs, Centre and dist	10 districts
Advertisement and sponsoring programs (center)	centre
Introducing EVM in public (how is vote	NA

casted and counted) (3915 VDCs & 806 wards)	
Designing and operating outreach Program 75 districts	NA
Gender and Election Program 75 districts	28 districts
Youth partnership electoral education in cooperation with political parties sister organizations 75 districts	centre
Continue Operation of Electoral Education in EEIC (1)	1
Local CBOs, NGOs and civil society based electoral education (center and 75 districts)	NA
Output 3	
Improved institutional capacity of the ECN (for scenario 1 and 2).	
Construction of the joint election operation center	centre
IT/GIS and BRIDGE Trainings(175+500 persons)	133 participants
Develop Local Electoral Education Developer (LEED) one in each VDC and ward of municipalities(4800 persons)	4721 persons
Software maintenance and update	NA
Ranked based computer literacy campaign and training for Election Staff(699 staff)	699 staffs
Develop or purchase software with trainings 5	3
Purchasing high speed color printers 3	3
Formulation of the strategic plan of ECN (center)	centre

			Reviewing and drafting election related acts, rules and guidelines.		More than 20 election related acts, rules and guidelines drafted and reviewed.					
			Digitizing the previous and current documents related to political party registration and update 1		NA					
			Develop Monitoring form/framework with indicators and also produce PCR 76		monitoring form developed in centre					
			Study and design Performance Management/evaluation system 76		NA					
			Interactions with political parties, women's' groups, civil society and other stakeholders(75 districts and the center)		centre					
			Electoral Dispute Resolution Trainings(center and 7 cluster)		center and 7 cluster					
			Inter-district educational visits(150 persons)		NA					
			Intra district monitoring(75 districts)		NA					
			Central level monitoring(3 times each dist)		55 Districts by 40 Teams					
			Post project evaluation by the external expert after completing/ in the end phase of the project. 1		NA					
			Planning and performance review/evaluation meeting with DEOs in region and center 1/1 times		1/1 time					
4/18	Mobile Program	Service for	citizens newly receive a citizenship certificate through mobile services (152,500)	181,713		93,515,000	83,779,130.18	89.59%		Project Completed during this period.

**Citizenship
Certificate
Distribution**

Output 1. Citizenship certificates distributed to beneficiaries in designated areas

1.1 Formation of central level Project Management team (PMT)	Formed central level PMT
1.2 Hiring of 3 new support staff for PMT(2 computer operator, 1 M&E expert)	Hired support staffs
1.3 Formation of mobile teams in all 75 districts and preparation of district level schedule for deployment of mobile teams(at least 15 persons per team/305 teams in total)	Formed Mobile team in all 75 districts and prepared district level schedule for deployment of mobile team
1.4 Organization and implementation of information campaign about mobile service delivery(75 districts)	Organised and implemented information campaign at different level
1.5 Mobilization of mobile teams to distribute citizenship certificates to beneficiaries in designated areas (305 teams in 75 districts)	Distributed citizenship certificate to beneficiaries in designated areas

Output 2: Increased capacity of MoHA /RAO officials for M&E

2.1 Select and hire trainers for M&E training (6 persons/2 days each)	Selected trainers
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2.2 Select trainees for M&E training (approx..60 persons/3 training groups)	Selected trainees75
2.3 organise and conduct 2 day training for MoHA/RAO officials in coordination with NPC(3 trainings/2 days each)	75 officials from MoHA/RAOsand DAOs got training

4/19 **Next Constituent Assembly Elections (NCAE), 2013** **Output : 1, Improved institutional capacity of the ECN** 4,756,493,210 3,063,294,736. 64.40%
32

Electoral Education Training

Training Aids Designing 10 categories	1
Production of Materials 18000	18000
Master Trainer 25*3 days	25*3 days
ToT in cluster/ regional level(75*4)300*3 days	(75*4)300*3 days
District Level TOT1500*3 days	1645*2 days
Voter Education Volunteer and NI. Si. Ka Training15000*2days,	15000*2days,

Logistics and Accountancy Management Training

Training Material design and Production		About 400 manual Produced
Master Trainer25*3 days	25*3 days	25 persons trained
Training for the Staff (DEO and other officials) 225*3 days	225*3 days	225 persons trained
Training for Chief Returning Officer and Officer		
Preparation of Resource Material and Guidelines		3000copies produce
Training Material design and Production		Manual designed

		and produced
Master Trainer	15*2 days	
Training for Chief Returning Officer and Returning Officer	390*2 days	
Training for Chief Returning Officer and Officer		
Election Management Training/ polling		
Training Material Design		
Training Material Production	2500000	ECN/IFES/UNDP
Master Trainer	25*2 days	ECN/IFES/UNDP
ToT in cluster/ regional level	480*2 days	ECN/IFES/UNDP
ToT in district level	1500*2 days	
Training for security forces in center	50* 2days	50 persons trained from NA,NP,APF&NID
Training for Polling Officer and Assistant Officer	50000*2 days	
Training on Counting and Publishing the Election Result		
Training Material preparation, design and production		
Master Trainer	25*1 day	
Tot in cluster/ regional level	315*1 day	
Training for counting officers	2400*1 day	2400*1 day
Security management training on election		
Material preparation, design and production		
Master Trainer	15*2 days	
Central level training	75*2 day	
Cluster/ regional level	450*2 day	

Interaction with stakeholders in Center and Districts

Political Parties	241*3		ECN/IFES
Media	241*3		2645 participants in 73 districts, data of kalikot yet to arrive
Security Force	241*3		ECN/IFES
Observers	241*3		UNDP
Citizen Forum	241*3		ECN
Orientation on the Polling Center Organization	200000*1 day		
IT operation training for IT officials under ECN	200*2 day		
Monitoring, Evaluation and Reporting of training	2 visits		IFES
Training for local community level voter educators	6015		IFES
Social Studies Teachers EE Training	50x1day		ESP/IFES
Administration and outreach training for lower level DEO staff			Included in logistic & financial management training
Electoral managers capacity building			ECN New Officers
Simplified Instruction materials for election staff			IFES
National and regional stakeholder interactions on marginalised communities' election participation	interaction with 461902 marginalised		IFES

	population	
Technical Training for local community stakeholders on using complaints/EDR mechanisms		IFES
National and district level briefings on Disability Access	6015	IFES
Briefings for key stakeholders on technical legal issues - such as quotas, nomination of candidates, results determination, campaign finance, electoral framework performance		IFES
BRIDGE Training workshops - new staff, Technology, voter education	18X3days	IFES
BRIDGE Tutorials	30x1 day	IFES
BRIDGE-style Voter Education Training for IFES' sub awardee CSOs supporting DEOs	3x21 persons	IFES
Technical assistance for training and training materials development and design		
Electoral Law Reform Sub Contractor	31	IFES
Ballot paper production consultants	5 consultants	1 international and 4 national
Output 2 :, Final voter roll is produced before election, updating the old data and incorporating the new registration of all the eligible voters		
Final Data integration and Transfer	75	
Printing and Verification of the final voter list	7	
Strategy /guidelines for printing and distribution	2	Directive for ID card distribution and

		Regulation for Temporary Voter List
Output 3: Increased electoral education and information for voters for their decisive participation and correct way of polling		
Program and policies on Electoral Education		
Policy Formulation		
		Policy,directives and program developed and distributed
Concept Development For Electoral Education Material 15	31	
Designing Electoral Education Materials		
Production of Electoral Education Material		
Leaflet /handbook on electoral education in Nepali4500000	900000	1500 sample copies produced
Leaflet /handbook on electoral education in different languages2000000	1624000	
FAQ in Nepali4500000	900000	
FAQ in Brail50000	50000	produced by IFES
FAQ in different languages200000	500000	
Posters in Nepali1400000	140000	1000 as sample produced and distributed
Posters in different languages1000000	162500	
Flip Charts35000	35000	1000 as sample

		produced and distributed
Different sized stickers (incl indicating have voted)150000	20000	
Bill Boards and Public Display150	80	
Resource book for electoral education volunteers20000	17500	
Electoral Volunteers' Guide Book20000	17500	
Forms related to Electoral Education75000		
Production of electoral education audio in pen drive10000	24400	produced 24400 CD
Provision of call back tone on phone1500	5000	
Design, production and distribution of invitation letter12500000	12200000	Letter was printed in the back side of voter ID and distributed
Production of Video Material		
Television Program20	60	On going
Jingle Video10	-	
PSA in different languages16	-	
Tele drama5	11	
Electoral Educational Documentary/3D3	2	
Tele Film5	1	Script passed
Production of Cinema Slide10	3	
Production of Audio Materials		
Jingle Audio10	21	Used
Production of radio program75	75	As per MoU between Radio Nepal they produce

		program and broadcast
Two way Song on Election	2	One produced
PSA in different languages	16	
Audio Talk Show	10	
Interaction and Discussion	5	
Sponsoring the program	50	
Broadcasting in local languages in districts	350	386
		75 districts used local FM during election period
Radio Drama	50	16
		45 days broadcast
Broadcasting from TV		
Sponsoring for TV program	25	20
		All available TV channel used
Public the political parties' manifesto as well as official information on TV	100	30
		As per PR candidature the broadcasted party official information
Tele film broadcasting	14	11
PSA from TV	200	624
		12 different TV channel was used
Broadcasting from Radio		
Sponsoring radio program	50	-
Radio Program	50	30
		Weekly radio program in Radio Nepal
Radio/ FM broadcasting	350	386
Public the political parties' manifesto as well as official information on Radio	50	
		Contracted radio Nepal for three

Broadcasting electoral education materials	20	35	months program
Radio Drama, interactions Broadcasting		16	Primetime 2 times/daily
Jingle Broadcasting	20	20	16 catagories on electoral process
SMS Massaging	5	5	As per MoU with radio nepal
Notice/ Advertisement Publication in News papers			NTC did in 7 days last week of election date
Notice/ advertisement in national newspapers (center level)	240	240	2 times in all National daily
Other magazines	750	594	carried out through SuchanaBibhag
Notice/ advertisement in newspapers (local level)	500	450	Published in almost all local newspapers
Other classified papers	1500		carried out through SuchanaBibhag and report yet to receive
Purchasing mikes for districts	75	75	Each constituent demanded
Message dissemination via Miking (DEO level)	75	75	Maximum time used for information
Constituency based Outreach	240	71	Based on high rate of invalid vote in CA election 2064, outreach program

		was implemented
Electoral Education Promotion Materials		
Jackets50000	20550	
Cap330000	18000	T-shirts sponsored by IFES
Shopping bag200000	-	Sponsored by IFES
Boll Pen200000	-	
Tie10000	-	
Diary (executive diary)50000	-	
Diary (normal)20000	-	
Electoral education through daily consumables1000000	-	
Other activities for education		
Scrolling on cable TV1000	46	
Cinema slide100	140	Program 15 days
Interactions in districts and constituencies225	-	
Cultural program in local levels including Dohori75	67 events	
Mobile van operation across the country75		
Digital display8	42	
Slide display in ATM counters50	250	
Lead display in shopping malls6	5	
Day count down in media for polling day100	100	Completed without charging cost
Video display in public buses80	76	One month in Sajha Bus and 60 microbus
Online information dissemination incl. Face book, twitter and news portals120	-	

Mock Election and management of educational activities in district and constituencies.240		
Electoral Education through Schools300	-	
Establishment of call center		Call Centre with complete equipment has been established and functional
Election Call Center operation 1	1	
Street drama240	71	
Interaction with stakeholders (Centre level)10		
Voter Education Volunteers' interaction program in VDC and municipal wards4721	4721	
Electoral stall in exhibitions100	1	
Transport of education materials to districts		Transported all districts
Transport of education materials and postering in VDCs15000	15000	
Monitoring of electoral education in center and district240		monitoring by 5 regional monitors,IFES
Technical assistance for electoral education and outreach including materials design, event management ad website		Ongoing,IFES
Voter education and attitude surveys of marginalised groups by CSOs	5 survey	Report in progress,IFES
ECN Calendar		IFES
Voting and Participation Flip Chart - rights based focus for marginalised populations	1300	For people with disabilities,eIFES

Electoral participation motivational brochure	23 lakhs leaflet and 75 thousands stickers		different 23 lakhs leaflet and 75 thousands stickers developed and published,IFES
Youth participation graphic handbook			IFES
Electoral Pocket Book			IFES
Posters for polling stations - youth and women, PWD participation			posters for PWD participation
Flex banners for villages on polling	10500		IFES
Pamphlets leaflets and brochures on electoral framework, quotas polling process , election results, targeted to youth, women, marginalised groups			IFES
Video on election process - for use in remote areas with no access to polling simulations	2 videos		1 for training and 1 for VE,IFES
Youth TV PSA Production and broadcasting	1		IFES
Radio PSAs Production and broadcasting	1		IFES
Youth music video: production, publicity launch, event for web/podcast			IFES
Musical concert tour - youth participation	16 events		IFES
Street drama	755 events		IFES
Disability friendly voter education materials	10000		leaflets in braille,IFES
Sub grants to CSOs supporting DEOs with Voter Education for marginalised communities	727 VDCs of 28 districts		IFES
Electoral VAN with equipments			IFES
Output 4:Polling and other officials are			

mobilized during elections

Polling Officer20890	18775
Assistant Polling Officer20890	18775
Assistant Polling staff62524	56323
Office Assistant20890	34623

Security Force

Security agency
deployed

Polling volunteers108806

Voter Education Volunteers and NI SI Ka
Mobilization15000Deploying the education facilitator in
districts5000Deploying the education supervisor in
districts75

Deploying additional officials or forces240

Output 5: Election is managed effectively

Fixing Polling Centers75 75

Fixed in 10012
locations

Machines and equipments806 307

Vehicles48 48

Donated by Gov. of
India

Furniture316 200

Election related materials18 18

Procuring CC TV with installation300 -

Transportation of materials

Completed in 75
districts

Extra facility for polling officers20890 NA

Construction of polling centers20890 NA

Counting of the votes6000 NA

Purchasing additional equipments or materials	NA	
Output 6: Enhanced election validation and learning		
Election monitoring	20890	200
		High level monitoring team, micro monitoring from district conducted
Electoral process monitoring from central and district	315	
		Commissioners, secretary and joint secretaries were visited in crucial areas constituents
Media Monitoring		
		Press Council was assigned
Operation of media centre	1	
		ECN established media centre with equipment supported by UN-ESP
Election Review in local level	11	
		11 review workshop for RO/CRO in different regions were organised and revided the election
Election observation		
		53 national and 3 International organization mobilized their observer

		Joint election Operation Center1	1				Established JEOC and task completed
		Establishment of election observation center					Established Election observation center and task completed
		Establishment of joint operation center (One center and five regionals)	-				Upgraded 5 regional office in coordination with CDO and security agencies tasked
		Establishing media center with equipments					Established media center with equipment and task completed
		M&E for training and electoral education activities	-				
		Program monitoring and evaluation survey	-				
4/20	Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	Output 1-Promotion of ethos of reconciliation and coexistence in reweaving the fabric of society		120,105,000	49,924,224.06	41.57%	
		1.1Tele serial Shanti (52 Serial)	37				
		1.2 Sawagam Shanti ShantiDoot(52 Episode)	18				
		Output 2- Sensitization of the general					

citizens ,especially youths through "infotainment" on their constructive role in peace building and socio-economic reconstruction

2.1 Peace Tele-quiz(52 episode)	35
2.2 Peace Tele- Musical Odyssey Shanti Sangityatra(14 events)	0
2.3 Public Service Announcements(PSAs) on Peace : 6 PSAs	6

6 PSAs produced and telecasted regularly before every news bulletin

Output 3- Experience sharing on productive engagement and use of resources for the accomplishment of peace dividend

3.1 NTV peace Forum (52 episodes)	37
3.2 Tele- magazine Shanti Ko Koji (52 episodes)	34

Output 4- inclusive and broader platform is provided for divers social groups for cross-cultural sharing for sustainable peace

4.1 Cross Cultural Tele-dialogue(26 Episodes)	0
4.1 Talk Show(26 episodes)	16

4/21	Peace Promotion through Radio-	Output 1 Mobilization of radio forums for	82,023,100	54,287,771.31	66.19%
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Phase II

promoting social cohesion and non-violence.

1.1A total of 104 Interactive peace debates organised at conflict-affected 25 districts and produced a 30 minutes radio program which will be broadcasted from Radio Nepal's national transmission twice a week(208)

44

Recording episode (i.e. target) numbers are always higher than broadcast episodes (i.e. actual on air / scheduled)

1.2A total of 104 peace reporting prepared in 25 districts and produce a 15 minutes program in Nepali language which will be broadcasted from Radio Nepal's national transmission twice a week(208)

45

do

1.3 One 10-districts and two 10-districts annual listeners' surveys conducted(30)

Report of Annual Listener's Survey has submitted.

Since regional programs on air after broadcasting Nepali language radio report from national network.

1.4 A 15 minute peace report of the total of 104 episodes in Nepali language translated into 16 national languages other than Nepali languages and broadcasted once a week from various regional transmitting station of Radio Nepal(1664)

718

Output 2- enhancement of Public ownership of peace building for post conflict reconstruction

2.1 A total of 104 peace drama produced in Radio Nepal's Central studio in Kathmandu and produced a 20 minutes program in Nepali language which will be broadcasted from Radio Nepal's national transmission twice a week(208)	44	
2.2 A total of 104 talk program organized in Kathmandu studio with at least 3 stakeholders plus 1 police maker and some other relevant participants in each episode(104)	43	
2.3 The 45 minutes programme will be broadcasted from Radio Nepal's national transmission once a week(104)	26	
2.4 A total of 6 Radio PSAs(Public service announcement) in Nepali language(spot) produced and broadcasted(1460)	3	
2.5 A total of 4 Radio PSAs(jingle) in Nepali language produced and broadcasted(730)	2	
2.6 two radio PSAs dubbed in 16 different languages from Nepali language(spot)(32 dubbed spots) (6570)	16	On the process of production in sixteen different languages from 5 regional stations
2.7 10000 copies of stickers produced and distributed at targeted districts and other places for creating awareness about peace building process(10000)	5000	
2.8 Promotional Ad on National Daily	6	Ad on national daily Gorkhapatra,

Kantipur,
Nagarik,Samacharpa
tra, NayaPatrikaand
Annapurna Post
have been published

2.9 Workshop and training on peace 5
journalism in 5 development regions

4/22.	Operating Next Elections (ONCAE)	Output – Electoral institutions are established and strengthened for better performance	3,000,000,000	1,268,409,126.35	42.28%	
		Providing motivational incentives, allowances to the officials, 316	316			
		Managing the supply of drinking water and electricity in offices 316	316			
		Ensuring fast and better communication 316	316			
		Having house/office on rent 316	106			Only 106 offices rented
		Ensuring fuel for office and vehicles 316	316			
		Maintenance of office and other properties 316	316			
		Procuring office materials 316	316			
		Ensuring animal feed(horses) for the election operation purposes 15	0			
		Procuring printing paper and printing of ballot 500 tons	485 tons			
		Transport of ballot paper 14,952,000	14,952,000			
		Procuring figure print scanners for verification of voters,				Not applicable
		Regular consultancy and other services for	316			All cost centers

office operation 316

appointed regular
service for office
maintenance

Activities were
carried according to
the needs of PFS.

4/23

**Operational budget
of the Peace Fund
Secretariat**

1. Fuel (Vehicles and generator)
2. Salary for the Contractual staff
3. Salary for the support staff
4. Stationery and others
5. Repair Maintenance
6. Joint Monitoring Visits
7. Telephone and Internet
8. Miscellaneous
9. Security Company
10. Facilitation to clusters,
workshops/negotiation talks

According to the
need

8,296,000

3,581,890.72

43.18%

Annex: G Four Monthly Project Performance Report for FY (2013/14) (Reference to Para 57/Annex G of the JFA)

Project Number and Title	1/18 All Weather Access Roads and Bridges to the Cantonments					
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	July 2014 (extension requested to complete 1 bridges.)					
Project Beneficiaries	Maoist Combatants living in the cantonments and surrounding 150 villages					
Project Status/Actual Completion date	On going					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
1. Road						
Rcc Causeway (no)	12			12	32	
Slab/Hume Pipe Culvert (no)	163			163	192	
Retaining Wall (Cum)	18827			18827	25,316	
Miscellaneous/Maintenance (%)	100			100	100	
Track Opening (cu.m)	256410(29 km)			256410(29 km)	43864	
Gravelling (cu.m)	306274 (94.5 Km)			306274 (94.5 km)	114km	
Drain (Km)	40.18			40.18	11.97 km	
Floodway Protection (no)	1			1	1	

2. Bridges					
Bridge Design	2			2	2
Bridge Construction at Jhupra River(50m)(no)	1			1	completed
Bridge Construction at Chingad River(100 m)(no)	1			40% truss fabrication work remaining	40% truss fabrication work remaining
Other peace Fund projects contributing toward the same objectives	No				
Non peace fund projects contributing toward the same objectives	No				
Implementation:					
If all or part of project subcontracted, name of the sub-contractor	sub contracted to different contractors				
Procedures for procurement of goods and services(including sub-contracting)					
1 .Were the bids announced, if yes, when and where?					
2. Procedure for bidding (how bids were submitted/opened	GoN rules and regulations followed				
3. Selection process(how/who selected the bids)	As per GoN rules and regulations				
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Yes				
5. Has the project been internally monitored?	Yes				
Financial Reporting					
Total project budget for the entire project	NPR. 330,371,000				
Total approved Peace Fund budget	NPR. 330,371,000				
Total cost sharing and source of fund	None				
Total budget released to Implementing agency	NPR. 330,371,000				
Total Expenditure as of 16 July 2014	Expenses could not be separated for project 1/01 and 1/18 implemented by DoR				
Account number and name of the bank					
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014	Total Expenditure Till 16 July 2014	Balance available	Remarks	

Budget Code- Budget Description	Approved	Actual	Approved	Actual		Expense s could not be separate d for project 1/01 and 1/18 impleme nted by DoR
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						

Project Number and Title	1/20 Institutional Support to the Secretariat					
Project coverage Area	Seven Main and 21 satellite cantonment sites situated in different locations of the country					
Executing agency	The Secretariat Under Special Committee for Supervision Integration and Rehabilitation of Maoist Army Combatants					
Project manager	Mr. MadhuBilas Pandit					
Implementing Units	The secretariat under special committee for supervision integration and rehabilitation of Maoist army combatants					
Data provided						
Projecting Starting Date Approved	01/04/2011					
Project starting date Actual	01/04/2011					
Project Completion date Approved	15 December 2013					
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	Reporting Period 15 March 2014- 16 July 2013		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	

	document)					
1. Secretariat and its working teams at all 28 cantonments sites are established and effectively functioning	28 Cantonments			28	1) Secretariat & situation centres established 2) 29 Monitoring teams of total 352 staffs deployed in all cantonments for regrouping of combatants.	Project finally completed in this fiscal year
2. Comprehensive profiling survey of Maoist combatants under their alternative options of voluntary retirement, integration and rehabilitation is concluded	As decided by SC				1) Recruitments of surveyors and computer technicians completed (120 surveyors and 90 computer technicians) 2) Profiling survey of all 28 cantonments completed; 3) Cheque distributed to 1660 combatants who chose VR from integration.	
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					
Implementation:						
If all or part of project subcontracted, name of the sub contractor	None					
Procedures for procurement of goods and services(including sub contracting)						
1 .Were the bids announced, if yes, when and where?	as per GON's Rules and Regulations					
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 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. 219,596,320					
Total Expenditure as of 16 July 2014	NPR. 199,668,318					
Account number and name of the bank	Nepal Rastra Bank -163548					

Detailed Expenditure Report(all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
	Approved	Actual	Approved	Actual		
Budget Code- Budget Description						
1. Personnel			76,315,000	64,831,865.71	11,483,134.29	
2. Contracts			22,680,000	22,680,000.00	0.00	
3. Training			1,700,000	1,700,000.00	0.00	
4. Transport			20,050,000	20050000	0.00	
5. Supplies and commodities(medicines)			49,101,578	49,101,578.00	0.00	
6. Equipment			20,928,000	12,485,676.99	8,442,323.01	
7. Travel			8,545,000	8,545,000.00	0.00	
8. Miscellaneous			4,905,000	4,905,000.00	0.00	
9. Management cost of implementing Agency			15,371,742	15,369,197.45	2,544.55	
Total			219,596,320	199,668,318.15	19,928,001.85	

Project Number and Title	1/22 Rehabilitation Program for Ex-Maoist Army Combatants
Project coverage Area	
Executing Agency	MoPR (Relief & Rehabilitation Division)
Project Manager	Madhusudan Burlakoti RRD Secretary, Joint Secretary MoPR
Implementing Units	
Data provided	
Projecting Starting Date Approved	1st May 2012
Project starting date Actual	1st May 2012
Project Completion date Approved	30 April 2014(Extension requested)
Last project revision date if any	
Project Beneficiaries	The six ex-MACs who chose rehabilitation package and their host family /community
Project Status/Actual Completion date	Ongoing

Outputs./Activities as per approved project document (Relief package/Norms/Units)	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1:						5 Ex-MACs each get package of NRS. 600000 & Ex- MACs get package of NRS. 700000 inclusive of seed money, stipend and vocational trainings.
<ul style="list-style-type: none"> Provide ex-MACs 30% of the entitled seed money while leaving cantonment (6 persons) 	6			6	6persons	
<ul style="list-style-type: none"> Provide ex-MACs the balance amount of seed money at the end of the programme 	6			6	5	
Output 2						
<ul style="list-style-type: none"> Avail payments to the Service Providers for the training (2 events) 	2			2	2	
<ul style="list-style-type: none"> Provide monthly stipend to ex-MACs (6 person) 	6			6	1(5 have already completed their training)	
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						

Implementation:	
If all or part of project subcontracted, name of the sub-contractor	Balaju School of Engineering and Technology, Kathmandu, & Kantipur Far- western Technical college, Dhangadhi.
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)	According due Process to governmental Rules and Regulation (Process rules & working Team)
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	According Process to governmental Rules and Regulation.
5. Has the project been internally monitored?	Yes, An internal monitoring team is constituted under the co-origination of the joint

					Secretary of MoPR		
Financial Reporting							
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 16 July 2014		NPR. 3,502,324					
Account number and name of the bank							
Detailed Expenditure Report (all in NPR)		Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description		Approved	Actual	Approved	Actual		The expenses not segregated in to nine JFA heading while reporting.
1. Personnel				3,720,000.00			
2. Contracts				-			
3. Training				180,000.00			
4. Transport				-			
5. Supplies and commodities(medicines)				-			
6. Equipment				-			
7. Travel				230,000.00			
8. Miscellaneous				75,000.00			
9. Management cost of implementing Agency				210,250.00			
Total				4,415,250.00	3,502,324.00	912,926.00	

Project Number and Title	2/02 Rehabilitation Center at B.P. Koirala Institute of Health Science
Project Coverage Area	Eastern Region of Nepal
Executing Agency	Department of Urban Development and Building Construction, MoPPW

Project Manager	Mr.RoshanShrestha					
Implementing Units	Project Implementing Unit					
Data Provided	Nisha KC					
Projecting Starting Date Approved	April, 2011					
Project Starting Date Actual	June, 2011					
Project Completion Date Approved	July 2015					
Last Project Revision Date If Any						
Project Beneficiaries	Conflict Affected People with Disabilities					
Project Status/Actual Completion Date	Ongoing/July 2015					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Agreement (MOU) between DUDBC,MoPR and BPKIHS					MoU signed on 19 June 2011	
Establishment of PIU in Dharan					Established on 16th May 2011	
Preparation of outreach guideline					BPKIHS is preparing for the trainings	
Recruitment of consulting firm for preparing engineering cost estimate, tender documents for both building infrastructures and medical appliances					Completed in 26th August 2012	
Implementation of awareness campaigns, trainings, screening camps etc. as per the outreach guidelines						Actual training courses will be carried out on last four months of the project

						period to achieve maximum effectiveness
Preparation of detailed design, drawing cost estimates, procurement documents					Completed in 26th August 2012	
Hiring of contractors for civil work					Phase I work completed on 28th Feb.2014	
Hiring of suppliers/manufacturers for medical equipments and accessories						
Civil works construction including fixtures and finishing works						Some finishing work is in second phase.Tendering process forII phase work is on going
Supply and installation of medical equipment and accessories						
Handover of the project						
Operation of the project						
RC/BPKIHS staffs trained on rehabilitation aspects to provide services to CAPs with Disabilities					A workshop on design concept and functioning of rehabilitation center was organized on 5,6 Jan. 2012 at Dharan. Experts from AIIMS, Delhi, PMRCLucknow Architect/Engineers from FUDBC and Doctors and P/O Specialist of BPKIHS Participated.	
Increased access of CAPs to rehabilitation services					One sensitisation Progamme carried out in BPKIHS Premises involving DUDBC, BPKIHS staffs NSAs and	The DG of DUDBC, VC of BPKIHS and other representatives

					Dharan Municipality	of Non State Actors participated
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1 .Were the bids announced, if yes, when and where?	Procurement documents for goods and services are ready. Bids will be announced within a week					
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	Yes					
Financial Reporting						
Total project budget for the entire project	NPR. 98,000,000					
Total approved Peace Fund budget	NPR. 98,000,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 98,000,000					
Total Expenditure as of 16 July 2014	NPR. 78,397,676					
Account number and name of the bank						
Detailed Expenditure Report(all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			2,500,000.00	1,999,940.71	500,059.29	
2. Contracts			54,000,000.00	43,198,719.43	10,801,280.57	

3. Training			5,000,000.00	3,999,881.43	1,000,118.57
4. Transport			0.00	0.00	0.00
5. Supplies and commodities(medicines)			3,500,000.00	2,799,917.00	700,083.00
6. Equipment			25,000,000.00	19,999,407.14	5,000,592.86
7. Travel			4,400,000.00	3,519,895.66	880,104.34
8. Miscellaneous			1,000,000.00	799,976.29	200,023.71
9. Management cost of implementing Agency			2,600,000.00	2,079,938.34	520,061.66
Total			98,000,000.00	78,397,676.00	19,602,324.00

Project Number and Title	2/03 Physical Rehabilitation Service for Conflict Affected Disabled People in Nepal				
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 th September 2012				
Project starting date Actual	16 th April 2012				
Project Completion date Approved	Feb. 2016				
Last project revision date if any	October 2013				
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	Ongoing				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014	Remarks
		Target	Actual		

<p>Output 1-Clinical assessment for the conflict affected people in the list of NPTF/MOPR and provide them with the prescribed assistive devices (P&O devices and mobility aids); and also provide follow up services including repair of P&O devices and mobility aids.</p> <p>Activities:</p> <p>1.1 Production /Distribution of prostheses 1.2 Production /Distribution of orthoses 1.3 Distribution of walking and mobility aids 1.4 Repaire service for P&O devices and mobility aids</p>	<p>1750 prostheses and orthoses delivered together with distribution and repair of mobility aids.</p> <ul style="list-style-type: none"> • 400 prostheses • 140orthoses • 710 mobility aids • 500 repairs 					<p>Concurren ce given by the board on the changes and amendmen ts proposed by Technical Committee</p>
<p>Output 2-Increase access of persons with disabilities in remote and conflict affected areas to quality physical rehabilitation services through the organization of community level physical rehabilitation outreach Activities.</p> <p>2.1 Mini mobile camps will be conducted in remote CADP populated districts 2.2 door to door mobilization of community workers 2.3 District level stakeholders/secretary meeting of village development committee 2.4 Taking local focal person to facilitate district District/VDC level coordination for the screening of CADP in each district</p>	<p>Community based physical rehabilitation services and mini mobile camps will be conducted in remote CADP populated district</p> <p>30 20 73 districts 73 districts</p>					
<p>Output 3-NDF and other rehabilitation centres/satellite units organise clinical assessment for the conflict victims (a list provided by NPTF/MOPR) and deliver quality physiotherapy, occupational and</p>	<p>At least 5,000 persons with disabilities including conflict victims benefited with a total of 7,000 therapy sessions</p>					

psychological therapy services and follow-up services as prescribed by rehabilitation professionals in the centres/satellite units. Activity Physiotherapy and occupational therapy at the centre level and in communities	7000					566 Persons 1178 Session
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.					
Implementation:						
If all or part of project subcontracted, name of the sub-contractor	<ol style="list-style-type: none"> 1. Nepal National Social Welfare Association (NNSWA)-Mahendranagar 2. Nepalgunj Medical College (NGMC)-Banke 3. PRERANA-Sarlahi 4. Green Pastures Hospital and Rehabilitation Centre (GPH)-Pokhara, Kaski 5. Community Development Programme Sindhuli (CDPS)-Sindhuli 6. Mid-Western Regional Hospital (MWRH)-Surket 7. Human Welfare and Environment Protection Centre (HWEPC)-Dang 					
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.					
Financial Reporting						
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. 52,224,691					
Total Expenditure as of 16 July 2014	NPR. 10,457,654.08					
Account number and name of the bank	Shree Investment Finance Ltd. A/C No. 0133000132					
Detailed Expenditure Report(all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved (Revised)	Actual		
1. Personnel			4,442,280.00	1,531,678.66	2,910,601.34	
2. Contracts			39,779,557.00	7,386,218.50	32,393,338.50	
3. Training			0.00	0.00	0.00	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities(medicines)			0.00	0.00	0.00	
6. Equipment			0.00	0.00	0.00	
7. Travel			4,586,286.00	999,300.05	3,586,985.95	
8. Miscellaneous			0.00	0.00	0.00	
9. Management cost of implementing Agency			3,416,568.00	540,456.87	2,876,111.13	
Total			52,224,691.00	10,457,654.08	41,767,036.92	

Project Number and Title	2/04 Targeted Assistance for Conflict Affected Disabled and Women Ex-Combatants requiring Special Support
Project coverage Area	Throughout the country
Executing agency	MoPR
Project manager	Madhu Sudan Burlakoti, RRD, Joint Secretary. MoPR
Implementing Units	MoPR (Relief & Rehabilitation Division)
Data provided	
Projecting Starting Date Approved	1 May 2012
Project starting date Actual	
Project Completion date Approved	October 2014

last project revision date if any	
Project Beneficiaries	
Project Status/Actual Completion date	Ongoing

Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Beneficiaries take informed decisions on training schemes						The project is under revision for making it more practical. So, there is no significant progress.
Activities						
1.1 Communication Strategy Development						
1.2 Dissemination of Information						
Output 2 : Target group are supported to access services						
Activities						
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						
Activities	2,100					
3.1 Training for 2,100 women with children						
3.2 Training service to 3,000 disable persons	3,000					

Other peace fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1 .Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 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. 542,094,250					
Total Expenditure as of 16 July 2014	NPR. 3,006,360.00					
Account number and name of the bank						
Detailed Expenditure Report(all in NPR)	Expenditure 15 March 2014 - 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The expenses not segregated in to nine JFA heading while reporting.
1. Personnel			3,289,600.00			
2. Contracts			2,800,000.00			
3. Training			424,036,000.00			
4. Transport			42,500,000.00			

5. Supplies and commodities(medicines)			720,000.00			The balance available amount is based on release amount.
6. Equipment			1,900,000.00			
7. Travel			2,510,000.00			
8. Miscellaneous			40,940,000.00			
9. Management cost of implementing Agency			25,910,780.00			
Total			544,606,380.00	3,006,360.00	539,087,890.00	

Project Number and Title	3/02 Strengthening Mine Action Activities					
Project coverage Area	All over Nepal					
Executing agency	MoPR					
project manager						
Implementing Units	Conflict Management Division					
Data provided						
Projecting Starting Date Approved	18 June 2010					
Project starting date Actual	7 July 2010					
Project Completion date Approved	July 2014					
Last project revision date if any						
Project Beneficiaries	Individual and committees at risk of land mines and ERW, School Children, officials of MoPR and NA					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
1. Support to NA Mine Clearance : 1.1 purchase of vehicles	2			2	53 landmines cleared 53 2	National Mine Action Strategy and National Technical standards and Guidelines for mine have been approved and

						implemented.
2. Mine Risk Education						
2.1 MRE through School	30			30	29	More than 1210 schools and 350,000 pupil
2.2 Community MRE	43 districts			43	44	More than 100,000 populations
2.3 MRE media coverage						
2.4 MRE materials production					100%	
3. Victim Assistance						
3.1 Study on needs of victims	1				1	A report has been prepared
3.2 Pilot activities based on study	2					
4. Strengthening MA unit						
4.1 Desktop computers	3			3	2	
4.2 Printers	3			3	2	
4.3 Laptop computers	2			2	1	
4.4 Fax	1			0	1	
4.5 Photocopier	1			1	0	
4.6 Foreign training on MA	4			0	6 (including train	
4.7 Observation tour	5			8	and tour)	
4.8 International travel	2			0	8	
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	GoN funded Conflict Victim Relief and Rehabilitation programs; UNPFN and UNMAS VTF funded support to NA mine clearance through UNMAT; ECHO supported program for MRE and Victim assistance through UNICEF Nepal; other O/NGO programs					
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						

1. Were the bids announced, if yes, when and where?	<ul style="list-style-type: none"> • Bid for Vehicle purchases announced on 2067/12/09 and contract agreement done on 2068/02/24 • Bid for MRE material production announced and contract agreement done on 2067/12/06 in Kathmandu. • LPCs to do contract agreement with competent CSOs for community MRE in the respective districts 					
2. Procedure for bidding (how bids were submitted/opened)	As per public Procurement Act and Rules					
3. Selection process (how/who selected the bids)	As per public Procurement Act and Rules					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Inventory management by the MoPR as per GoN rules and regulations					
5. Has the project been internally monitored?	Yes					
Financial Reporting						
Total project budget for the entire project	NPR 22,060,000					
Total approved Peace Fund budget	NPR 22,060,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR 22,060,000					
Total Expenditure as of 16 July 2014	NPR 20,788,227.60					
Account number and name of the bank	A/C no. 163578, Nepal Rastra Bank, Thapathali, Kathmandu					
Detailed Expenditure Report(all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
	Approved	Actual	Approved	Actual		
Budget Code- Budget Description						
1. Personnel			-	-	-	
2. Contracts			-	-	-	
3. Training			2,550,000.00	2,112,698.70	437,301.30	
4. Transport			100000	84604	15,396.00	
5. Supplies and commodities			4,000,000.00	3,627,131.00	372,869.00	
6. Equipment			4,460,000.00	4,460,000.00	0.00	
7. Travel			1,750,000.00	1,483,614.00	266,386.00	
8. Miscellaneous (MRE media coverage)			2,500,000.00	2,410,379.00	89,621.00	
10. Management cost of implementing Agency			6,700,000.00	6,609,800.90	90,199.10	
Total			22,060,000.00	20,788,227.60	1,271,772.40	

Project Number and Title	3/03 Reconstruction of Police Units Phase II					
Project coverage Area	71 Districts of Nepal except Manang, Mustang, Bhaktapur and Darchula Districts					
Executing agency	Nepal Police					
Project Manager	Mr. Ramesh Bikram Shaha					
Implementing Units	71 Districts Police Offices of the Project sites					
Data provided	Mr. Krishna Prasad Guragain					
Projecting Starting Date Approved	01 Sep 2011					
Project starting date Actual	01 Sep 2011					
Project Completion date Approved	Extension requested till April 2015					
Last project revision date if any	July 2013					
Project Beneficiaries	Police Personnel (both male and female) of the concerned units and the entire local population					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
(i) Reconstruction of the Police Units	93				85	Remaining 8 units are in the last stage of finishing. The technical audit of 28 unites has already done.
(ii) Reconstruction of compound wall fencing, internal road etc.	93				Compound wall: 9 Fencing 18 Internal Road: 85	Local participation
(iii) Providing Technical manpower and traning.	81/5				81/5	
Non peace fund projects contributing toward the same objectives	None					
Implementation:						
If all or part of project subcontracted, name of the	Will be contracted out soon					

sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1 .Were the bids announced, if yes, when and where?	From 2068-08-01 In Gorkhapatra.					
2. Procedure for bidding (how bids were submitted/opened	Existing Public Procurement Act 2063 and Public Procurement Regulation 2064 were followed.					
3. Selection process(how/who selected the bids)	National open competition. Concerned District Police Office Chief and Reconstruction Committee selected the bids as per Public Procurement Act 2063 and Public Procurement Regulation 2064					
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?	Yes, The project has been monitored time to time by the members of the Central Level Reconstruction Committee and District Level Reconstruction Committee with Technical Support Team (TST)					
Financial Reporting						
Total project budget for the entire project	NPR 1,277,909,000					
Total approved Peace Fund budget	NPR 1,212,564,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR 1,157,343,480					
Total Expenditure as of 16 July 2014	NPR 1,139,932,098					
Account number and name of the bank	Sa.AA. 163552/068, Nepal Rastra Bank, Thapathali, Kathmandu					
Detailed Expenditure Report(all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		Budget and Release Revision due to addition of surplus in Reconstruction of Police Units Phase I. Balance available amount is based on
1. Personnel						
2. Contracts						
3. Training						
4. Transport						
5. Supplies and commodities						
6. Equipment						
7. Travel						

8. Miscellaneous						Release.
9. Management cost of implementing Agency						
Total			1,212,564,000.00	1,139,932,098.00	17,411,382.00	

Project Number and Title	3/04 Implementation of NAP on UNSCR 1325/1820: Promoting Ownership for Women's Empowerment and Recovery					
Project Coverage Area	75 districts					
Executing Agency	Ministry of Peace and Reconstruction					
Project Manager	Mr. Sadhuram Sapkota					
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 2015					
Last Project Revision Date If Any						
Project Beneficiaries	District Coordination Committees, Conflict Affected Women and Girls					
Project Status/Actual Completion Date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output1 1. 1 Strengthening Gender Unit with additional external staff and clear job descriptions	2 staff					Total amount of the whole activities transferred to output 2, 2.5 for the salary of Interns
1.2. Conduct Implementation Committee meeting	12		1 meeting		4 meetings conducted	

1.3 Develop Monitoring and Evaluation Mechanism for NAP Implementation	1 consultant & 2 interactions					
1.4 Documentation of materials published by key stakeholders on UNSCR 1325 & 1820						
1.5 Develop an effective record keeping system of programs and activities on NAP implementation with timely updates	Consultation service procured for MIS & orient 2 users					Total amount of the whole activities transferred to output 2, 2.5 for the salary of Interns
Output 2	2 meetings		1 meeting		1 meeting	
2.1 Planning meeting with implementing agencies of NPTF 1325 and 1820 Projects						
2.2 Sharing/Mapping meetings with CSOs, development partners and other stakeholders	1 event					
2.3. Capacity development workshops on implementation of NAP for key line ministries to enhance their technical capability on monitoring, coordination, reporting and documenting	1 event					
2.4 Orientation Workshop on NAP implementation for DCC in 30 districts	30 orientation programs				Manual prepared and Workshop conducted in 20 districts	
2.5 Recruitment and Orientation	75 interns – one in each district				61 interns hired and orientation done in three regions	
2.6 Logistic Support to DCC for organizing meetings and miscellaneous	amount release to all 75 districts		Amount released for 75 districts		Amount released for 75 districts	

work						
2.7 Finalization, publication and dissemination of guidelines on localization of NAP through stakeholders consultative meeting	1 National Workshop, guideline edit & print 5000 copies					
Output 3					1 Workshop conducted	
3.1 Consultation with Stakeholders for finalization of communication strategy						
3.2 Develop and disseminate TV, Radio, Street Drama, Hoarding Board, Pamphlets					Media working group formed and 5 meeting conducted	
3.3 Development of Duty Bearers Code of Conduct with regard to their treatment to conflict victims particularly women and girls						
3.4 DCC holds Press Briefing in each district						
4.Equipment for gender units						Total amount of the whole activities transferred to output 2, 2.5 for the salary of Interns
5.Evaluation						RS. 60,000.00 transferred for the salary of Interns
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						

If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 37,379,000.00					
Total approved Peace Fund budget	NPR. 37,379,000.00					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 37,679,000.00					
Total Expenditure as of 16 July 2014	NPR. 14,784,344.06					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The expenses not segregated in to nine JFA heading while reporting.
1. Personnel			10,455,000.00			
2. Contracts			13,800,000.00			
3. Training			9,409,000.00			
4. Transport			-			
5. Supplies and commodities(medicines)			2,820,000.00			
6. Equipment			395,000.00			

7. Travel			800,000.00			
8. Miscellaneous			-			
9. Management cost of implementing Agency			-			
Total			37,679,000.00	14,784,344.06	22,894,655.94	

Project Number and Title	3/05 Implementation of NAP on UNSCR 1325/1820: Partnership on Women Empowerment and Representation					
Project coverage Area	75 districts					
Executing agency	MoWCSW					
Project manager	Mr.HariPaudyal, Joint Secretary					
Implementing Units	MoWCSW, WCO, District line agencies, civil society organization, women groups/organization					
Data provided						
Projecting Starting Date Approved	2069/03.24 (2012 July 08)					
Project starting date Actual	2012 July 08					
Project Completion date Approved	July- 2014					
Last project revision date if any						
Project Beneficiaries	Women & Children					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: 1.1 Train members of community women's organizations on NAP	75 trainings			75	148 trainings	5,134 members of community women's organizations have been trained on NAP
1.2 Encourage district level networking	150 interaction meetings			150	148 interactions	3,475 people have participated in the interaction meetings
1.3 Design and disseminate IEC materials through Nepal Television on promoting women's participation	12 packages			12	23 episodes broadcasted	Every Friday at 21.30 hours
1.4 Design and disseminate IEC materials through Radio Nepal on promoting women's participation	12 packages			12	52 episodes broadcasted	Every Wednesday 8:15 hour & Every Thursday at 18.20 hours

1.5 Prepare and disseminate IEC leaflets, brochure and pamphlets on women's right	75 packages			75	Prepared & disseminated by 75 districts	
Output 2: 2.1 Interaction meetings for duty bearers at central level	3			3	74	3,218 people participated in interaction program
2.2 Interaction meetings for duty bearers at district level	75 interactions			75	Orientation Program for 75 districts WDOs	
2.3 Create Coordination Mechanism among GoN, Civil Society and Private Sector Organizations (1 meeting)	1 meeting			1	0	
Output 3: 3.1 Provide resource to District Fund established for controlling SGBV – 75 funds	75			75	One lakh Rs has been deposited in District fund (75 districts)	
3.2 Support to the District Service Centres – 15 Service Centres	15 service centre			15	15	1,899 people have been benefited with service from 15 district service canter
3.3 Support for temporary shelters for vulnerable women and girls (4 shelters)	4 shelters			4	On-going	
3.4 Establish and operate children centres through NGOs (tbd)						Exploring potential NGOs
4. Equipment's & machineries – Computers & accessories, fax, camera, photocopiers etc. (75 WCOs)	75 WCO			75	75	
Implementation:						
If all or part of project subcontracted, name of						

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

Financial Reporting	
Total project budget for the entire project	NPR. 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. 56,625,000
Total Expenditure as of 16 July 2014	NPR. 43,650,141
Account number and name of the bank	

Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			2,831,250.00	0.00	2,831,250.00	Actual fund balance is 12,974,859.22, since release was less than budget.
2. Contracts			4,493,750.00	3,148,180.00	1,345,570.00	
3. Training			20,150,000.00	15,024,511.00	5,125,489.00	
4. Transport			0	0.00	0.00	
5. Supplies and commodities(medicines)			8,493,750.00	7,500,000.00	993,750.00	
6. Equipment			0.00	0.00	0.00	
7. Travel			2,265,000.00	1,117,450.00	1,147,550.00	

8. Miscellaneous			16,560,000.00	15,000,000.00	1,560,000.00
9. Management cost of implementing Agency			1,906,250.00	1,860,000.00	46,250.00
Total			56,700,000.00	43,650,141.00	13,049,859.00

Project Number and Title	3/06 Implementation of NAP on UNSCR 1325/1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples					
Project Coverage Area						
Executing Agency	The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs					
Project Manager	Mr. Dilli Raj Ghimire					
Implementing Units	The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs					
Data Provided						
Projecting Starting Date Approved	8 th July, 2012					
Project Starting Date Actual	8 th July, 2012					
Project Completion Date Approved	7 th July, 2015					
Last Project Revision Date If Any	Extension request received to complete planned activities					
Project Beneficiaries						
Project Status/Actual Completion Date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Improved Legal system for access to justice for women and children activities						Some adjustment and amendments in project document has been made and approved by Technical Committee.

1.1 conduct and exploratory study on the status of CAWGs (particularly from SGBVs) in project districts	10					
1.2 Review and revise existing laws related to traditional/transitional justice	1					
1.3 Formulate/Amend policy and laws on maintaining confidentiality and dignity of women and girls during investigation, prosecution and adjudication	1					
1.4 Assess existing laws to see their compliance with international instruments related to women's rights	1					
Output 2: Increased capacity of conflict affected women and girls (CAW&Gs) to access justice through free legal aid services						
2.1 Conduct awareness and sensitization programs for conflict affected victims (focusing on women and girls) on their rights to justice mechanism	40				90	
2.2 Capacity building(Need assessment, procurement of machinery equipment, furnishing and other accessories) of District Legal Aid centres(33 districts), Central legal aid office, project executing unit to strengthen free legal aid services	1					
2.3 Interaction with media on women's rights and legal aid services through media (Disseminate information on women's rights and legal aid services through media(FM,posters,pamphlets etc.)	5					
Output 3: Enhanced capacities of judicial, quasi-judicial and legal officers and officers to provide justice to conflict-affected women and girls (CAW&G)						

3.1 Provide orientation to legal officers, prosecutors and officers from quasi-Judicial bodies on the content of UNSCRs 1325 & 1820 (Provide orientation to judicial staff on the content of UNSCRs 1325 & 1820)	15					
3.2 Orientation workshops for civil society, media and women organizations on UNSCRs 1325 and 1820	10			5	3	
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					
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 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 16 July 2014	NPR. 9,985,255.00					
Account number and name of the bank	163540 Nepal Rastra Bank, Thapathali, Kathmandu					
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			-	-	-	
2. Contracts			-	-	-	
3. Training			15,769,012.00	2,448,547.85	13,320,464.15	
4. Transport			9,803,576.00	2,047,957.94	7,755,618.06	
5. Supplies and commodities			896,135.00	740,333.31	155,801.69	
6. Equipment			1,000,000.00	406,376.75	593,623.25	
7. Travel			4,450,520.00	1,880,218.11	2,570,301.89	
8. Miscellaneous			8,670,757.00	2,133,357.54	6,537,399.46	
9. Management cost of IA			2,000,000.00	328,463.50	1,671,536.50	
Total			42,590,000.00	9,985,255.00	32,604,745.00	

Project Number and Title	3/07 Implementation of NAP on UNSCR 1325/1820: Prevention, Protection and Recovery Programme
Project coverage Area	All Nepal
Executing agency	Ministry of Home Affairs
Project manager	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
Implementing Units	PMC, MoHA
Data provided	
Projecting Starting Date Approved	8 July 2012
Project starting date Actual	8 July 2012
Project Completion date Approved	January 7, 2015
Last project revision date if any	

Project Beneficiaries						
Project Status/Actual Completion date		Ongoing				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1 : Improving institutional capacity of MoHA, NP, APF to effectively implement						
1.1 PMC formation	20 meetings		PMC 3, PMT 4	20	16 (PMC9,PMT 7)	
1.2 Sensitization programme NP, APF	10 events			10	10	
1.3 Training programme on gender awareness targeting selected officials of MoHA (DRG), NP, APF	6 events			6	6	
1.4 Capacity development on effective monitoring and evaluation on NAP (3)				3	3	
1.5 Documentations of M & E of NAP (3 institutions)				3	Under process	
1.6 Incorporate NAP UNSCR 1325 and 1820 in curriculum of basic training courses (2 institutions)				3	3	
1.7 Assimilate and distribute acts and regulations relating to women and children (1000 nos.)				1000 copy in 3 institutions	1000 copy in 3 institutions	
1.8 Construction of separate women toilets and wash rooms for women police personals (25 police posts/nos.)				25	25	
1.9 Construction of separate Gender Unit in APF HQ. And 3 brigades (4 nos.)				4 no.	4 no.	

Output 2: Increased Capacity of women inmates to engage in income generation activities						
2.1 Skill development training to women inmates (8 events)	8 Prison			8	-	Under process
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.)				25000 no.	Code of conduct relating to gender based violence has been completed and approved by Government	The document code of conduct is in process for printing.
3.2 Formulate and distribute directive on secrecy during investigation of SGBV (10000 nos.)				Formulate and distribute directive 10000	-	under process
3.3 Establish national record on SGBV against CAW & C (1 Unit)				1 unit	1 unit	
3.4 Two days National Workshops on SGBV for DAO (5 events)	5 region			5 events	5 events	
3.5 Construction of separate women detention centre in Nakkhu Jail (1 no.)				1 number	-	It is on going. Physical progress is 60% and

						financial progress is 32 %.
3.6 Construction of separate buildings for dealing with cases related to women and children (5 nos.)				5 numbers		6 numbers, Almost 80% completed
3.7 Establish 24 hours toll free hotline service and mobile van at NP (1 unit)				1 unit	2 unit completed	
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened)	As per rules and regulations of Government of Nepal					
3. Selection process(how/who selected the bids)	As per rules and regulations of Government of Nepal					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 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 16 July 2014	NPR. 128,073,145					

Account number and name of the bank	Nepal Rastra Bank AC No 163542 (MOHA), DTCO single account number, 1100206 receipt no. -3 (APF)					
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The expenses include advance provided to its units.
1. Personnel			1,215,055.00	1,051,352.81	163,702.19	
2. Contracts			133,179,297.00	116,247,447.81	16,931,849.19	
3. Training			5,000,000.00	4,548,149.88	451,850.12	
4. Transport			1,932,079.00	1,671,774.37	260,304.63	
5. Supplies and commodities			0.00	0.00	0.00	
6. Equipment			1,157,901.00	1,001,899.60	156,001.40	
7. Travel			1,932,079.00	1,671,774.37	260,304.63	
8. Miscellaneous			2,173,589.00	1,880,746.17	292,842.83	
9. Management cost of IA			0.00	0.00	0.00	
Total			146,590,000.00	128,073,145.00	18,516,855.00	

Project Number and Title	3/08 NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development
Project coverage Area	All Nepal
Executing agency	Ministry of Industry (MoI)
Project manager	1.Mr. Gokul Prasad Dhital, Director, Department of Cottage and Small Industries (DCSI) 2. Mr.Rajendra Mishra, Deputy Director, Cottage and Small Industries Division Board (CSIDB)
Implementing Units	Cottage and Small Industry Development Board (CSIDB) and Department of Cottage and Small Industry (DCSI)
Data provided	
Projecting Starting Date Approved	01 July 2012
Project starting date Actual	08 July 2012
Project Completion date Approved	31 June 2013
Last project revision date if any	30 September 2013
Project Beneficiaries	Conflict Affected Women and Girls (CAW&Gs)

Project Status/Actual Completion date	Ongoing					Remarks
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		
		Target	Actual	Target	Actual	
Output 1. Improved capacity of MoI, CSIDB and DCSI officials for effective implementation of NAP						Project completed in this fiscal year
Form Project Steering Committee (PSC) for strategic guidance and Project Management Committee (PMC) to oversee planning, implementation and monitoring the project	20 Meetings				30 meetings were held	1 Project Steering Committee is formed, Project Management Team is formed and 1 event of program orientation was held
Revise and develop standard and comprehensive ToT/Training manuals and operating procedures, such as iii. Vocational training iv. Entrepreneurship development training	2 ToT Training manuals and operating procedures				prepared	
Gender Focal Persons training on UNSCRs 1325 and 1820 to MoI, DoI, CSIDB, DCSI and relevant agencies under MoI					32	32 Officers of MoI, DCSI and CSIDB attended NAP orientation
Output 2. Improved capacity of CAW &Gs and victims of SGBV to access Government's relief and recovery packages.						
Distribute Relief Package handbook	1000 Copies				1000	
IEC materials to disseminate information	1000 PSAs				Various media were used to disseminate	

					information about the trainings at the district level	
Vocational training to CAW &Gs, former female combatants and victims of SGBV	1640 beneficiaries				1,588 completed training.	
Entrepreneurship development training to CAW &Gs, former female combatants and victims of SGBV	5 Trainings				5 trainings	
Output 3. Enhanced access of CAW &Gs and SGBV victims to credits, markets and social protection						
Quarterly meeting of business development service (BDS) providers, local chapters of FNCCI and other relevant stakeholders to establish linkages between the target groups and financial institutions, cooperatives, micro-insurance, and markets	4 Meetings				4 Meetings	
Review workshops with Office of the Small and Cottage Industries and Office of the Cottage and Small Industry Development Board at regional level to monitor and evaluate the change in access to credits and markets to the target groups due to the project activities	6 Workshops				6 workshop	
National dialogue on adoption of policies, strategies and action on social protection and employment for CAW &Gs, former female combatants and victims of SGBV	1 National Dialogue				1 National Dialogue held	

Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 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 16 July 2014	NPR 43,979,030.73					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The expenses not segregated in
1. Personnel			1,621,771.00			

2. Contracts			1,048,550.00			to nine JFA heading while reporting.
3. Training			46,334,821.00			
4. Transport			-			
5. Supplies and commodities			2,594,625.00			
6. Equipment			660,000.00			
7. Travel			7,137,983.00			
8. Miscellaneous			600,261.00			
9. Management cost of IA			967,629.00			
Total			60,965,640.00	43,979,030.73	9,927,019.03	

Project Number and Title	3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively				
Project coverage Area	Five Districts of the Country (Kathmandu, Chitwan, Rupendehi, Banke and Dipayal				
Executing agency	Nepal Police				
Project manager	Mr. Ramesh Bikram Shaha				
Implementing Units	PHQ and Four Regional Training Centre				
Data provided	Mr. Krishna Prasad Guragain				
Projecting Starting Date Approved	13/05/2012				
Project starting date Actual	13/05/2012				
Project Completion date Approved	15 November 2014				
Last project revision date if any					
Project Beneficiaries	Police Personnel (both male and female) of the concerned units and the entire local populations				
Project Status/Actual Completion date	Ongoing				
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project	Reporting Period	Accumulated		Remarks
		15 March 2014- 16 July 2014	Till 16 July 2014		
		Target	Actual	Target	Actual

	document)					
Output 1: Increased sensitization among women to join Nepal Police as a career option						
Formation of mobile teams	5				5 areas* 12 times	
Preparation for street play, publishing pamphlets	5				5 areas* 12 times	
Sensitization Program	5				1. Radio Program: 2. Docu Drama 3. Street play 4. Documentry film & T.V.PSA 5. Tele film 6. Short film &T.V.talk shows. 7. Event promotion campaign	1. Radio Program: (i)Drama with broad cast-7nos. (ii) Talk Shows with broadcast-7 nos. (iii) PSA with broadcast-5 nos. (iv) Advert with broadcast-3 nos . (v) Local Language & broadcast-4 nos. 2. Docu Drama in two local language-2 nos. 3. Street play (Drama)-10 nos. 4. Documentry film & T.V.PSA. (i) Documentry film-2 nos. (ii) Television PSA- 2nos. 5. Tele film-4nos. 6. Short film &T.V.talk shows. (i) Short film-1nos.(ii) T.V. talk shows-4nos 7. Event promotion campaign-1nos.
Output 2: Physical facilities of Women Police in NP are improved at the central and regional levels.					1Barrack completed	
Preparation and approval of detail survey, design, cost estimation	6				Done	

Bidding Procedure					Done	
Construction of Woman Barrack with care center at six places	6			6	Construction works of 1 barrack completed and work of 5 barrackson going	Construction work completed in Butwal, Nepalganj (90%), Bharatpur (98%), Dipayal (75%), Police Academy (90%) and Police Head quarter(65%)
Output 3:Police personnel are trained to serve women and children who are conflict affected and victims of SGBV						
Contracting of consultants	24 months					
Training manual for NAP, SGBV	24				6 centers *4times	600 police personnel Trained
Organize trainings	24					
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						

Financial Reporting						
Total project budget for the entire project	NPR. 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 16 July 2014	NPR. 212,273,536.07					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			10,440,000.00	8,390,253.84	2,049,746.16	
2. Contracts			214,571,450.00	195,288,876.74	19,282,573.26	
3. Training			3,200,000.00	3,200,000.00	0.00	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities			1,100,000.00	865,822.66	234,177.34	
6. Equipment			2,700,000.00	2,430,961.40	269,038.60	
7. Travel			2,775,000.00	1,001,489.35	1,773,510.65	
8. Miscellaneous			1,057,500.00	716,324.25	341,175.75	
9. Management cost of IA			562,500.00	379,807.83	182,692.17	
Total			236,406,450.00	212,273,536.07	24,132,913.93	

Project Number and Title	3/11 Police Unit Reconstruction Phase 3
Project coverage Area	67 Districts of the Country except Manang, Mustang, Bajhang, Humla, Mugu, Dolpa and Bhaktapur Districts
Executing agency	Nepal Police
Project manager	Mr. Ramesh BikramShaha
Implementing Units	67 Districts Police Offices of the Project sites
Data provided	Mr. Khrishna Prasad Guragain

Projecting Starting Date Approved	August 2012					
Project starting date Actual	August 2012					
Project Completion date Approved	August 2014					
Last project revision date if any						
Project Beneficiaries	Police Personnel (both male and female) of the concerned units and the entire local populations					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
(i) Reconstruction of the Police Units	90				16 units completed	
(ii) Reconstruction of compound wall fencing, internal road etc.	90				Compound wall6,fencing work 9, internal road 81	
(iii) Providing Technical manpower and training.	90/5				90/5	
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?	In Gorkhapatra. East Region: 2069/08/08, Central Region: 2069/08/07, West Region: 2069/08/06, Mid-West Region: 2069/08/06, Far West Region: 2069/08/02 by respective District Police Offices					
2. Procedure for bidding (how bids were	As per Public Procurement Act 2063 and Public Procurement Regulation 2064					

submitted/opened						
3. Selection process(how/who selected the bids)	Concerned District Police Office Chief and Reconstruction Committee selected the bids as per Public Procurement Act 2063 and Public Procurement Regulation 2064					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	Yes, The project has been monitored time to time by the members of the Central Level Reconstruction Committee and District Level Reconstruction Committee with Technical Support Team (TST)					
Financial Reporting						
Total project budget for the entire project	NPR. 1,013,507,721					
Total approved Peace Fund budget	NPR. 1,013,507,721					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 1,013,507,721					
Total Expenditure as of 16 July 2014	NPR. 620,356,425.71					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The expenses not segregated in to nine JFA heading while reporting. Budget and Release Revision due to addition of surplus in Reconstruction of Police Units Phase I.
1. Personnel			20,790,000.00			
2. Contracts			973,942,721.00			
3. Training			725,000.00			
4. Transport			-			
5. Supplies and commodities			-			
6. Equipment			6,875,000.00			
7. Travel			5,000,000.00			
8. Miscellaneous			2,175,000.00			
9. Management cost of IA			4,000,000.00			
Total			1,013,507,721.00	620,356,425.71	393,151,295.29	

Project Number and Title	3/12 Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal					
Project coverage Area	All the 75 districts, with a focus in central level					
Executing agency	Office of the Prime Minister and Council of Ministers					
Project manager	Mr. Rajuman Singh Malla, Acting Secretary					
Implementing Units	Office of the Prime Minister and Council of Ministers					
Data provided						
Projecting Starting Date Approved	January 2013					
Project starting date Actual	January 2013					
Project Completion date Approved	December 2015					
Last project revision date if any						
Project Beneficiaries	The Human Rights Section of the OPMCM and Government Officials of other line ministries, NHRIs , NHRC, NDC, and the NWC					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Government effectively implement the National Human Rights Action Plan (NHRAP), assess its impact and develop a new NHRAP for a new cycle						
1.1 Mechanism established for Coordination of NHRAP implementation with participation of implementing agencies (line ministries) as well as monitoring agencies - bi-monthly Meetings held(18 meetings)	18 meetings					ToR of the mechanism has been developed
1.2 Existing mechanism strengthened for monitoring of NHRAP implementation with NHRC, NWC, NDC and CSOs – bi-monthly meetings held(18 meetings)	18 meetings				2 meetings held	ToR for the mechanism has been developed to discuss with the NHRC (2 meetings held)

1.3 Five expert consultation meetings held per year (15 in total) with representatives from the government, academicians, civil society to provide input for the better promotion of human rights in selected areas including in areas of security, justice, gender and social-economic rights(15 meetings)	15 meetings				8 Consultati on meetings held	Issues/areas for capacity development activities have been identified. Discussion held in-house for organizing the orientation – decided to organize it in next quarter Concept developed and discussed in-house with IT section. IT section has advised to implement it in phase wise manner – firstly in the ministries and then at the district level Since the NHRAP has just been endorsed on 16th July, the activities are not been
1.4 Capacity development process conducted (8-phase training and network meetings) for OPMCM Human Rights Section and all Focal Units in line ministries as well as regional administration offices (focal points) – (in country, one International trainings and one study tour)(10events)	10 events					
1.5 Orientations held annually on human rights for Nepal police, armed police and army including high-level security officials						
1.6 6 Development of technical software and hardware to support network and knowledge development among implementing agencies and monitoring bodies including implementing ministries, regional administration offices, district administration offices, NHRIs (NHRC including regional offices, NWC, and NDC).(in support of implementation of the NHRAP and decisions of the judgment of the Supreme Court)(15 line ministries, 3 NHRIs, 5 regional, 75 district adm)						
1.7 Review of status of implementation of the NHRAP including consultative impact assessment of current NHRAP conducted (three research projects carried out on selected human rights issues included in the NHRAP followed by review meetings with involvement also of CSOs).(6 events)	6 events					

1.8 Small grant fund for implementation of specific parts of the NHRAP established, information about it disseminated to line ministries, format for application developed, and the fund managed effectively by the OPMCM.(15 Line ministries)	15 Line ministries					implemented. The concept, Application and Proposal format has been developed and discussed at the PMT and PMC and planned to organize meeting with focal persons of all ministries in the next quarter.
1.9 Meetings of the government secretaries held bi-annually to Interact on prioritizing human rights in government decision making processes – Six meetings in total(6 meetings)	6 meetings					Discussion held in-house to organize the meeting.
1.10 Monitoring framework for new NHRAP developed (with NHRC in lead)(1 events)	1 event					ToR for developing the Framework has been developed and discussed with the NHRC
1.11 A new NHRAP developed through consultative process - (i) Sectoral ministries organized two phases consultative meetings on their respective thematic area (30), developed sectoral plans (15) and sent to the OPMCM to include in the NHRAP, (ii) consultative process involving NHRC, NWC, NDC, and CSOs, (iii) the NHRAP finalized, approved by the cabinet (iiii) NHRAP printed and disseminated to all relevant state institutions at district, regional and central levels. (iv) Dissemination workshops held at central level (1), at regional level (5), and at district level (75) with participation of all relevant stakeholders including public servants, NHRI, and CSOs(127 events)	127 events				2 National workshops, 4 regional workshop held, New NHRAP endorsed by the Cabinet, NHRAP printed/published and disseminated, District	

					level dissemination workshops being organized	
1.12 NHRAP progress reports prepared, printed and publicized(3 Items)	3 Items					The report would be prepared after the implementation of NHRAP. In this line, the new/revised timeline has been planned.
1.13 Technical support to the government agencies for prompt and effective implementation of the judgments of the Supreme Court provided, and meetings of the government secretaries held bi-annually to Interact on the status of the implementation of the judgment of the Supreme Court - Six meetings in total.(6Meetings)	6 meetings					
Output 2: Treaty obligations better fulfilled with the capacity of government officers in drafting periodic reports, defending them, making plans for implementing concluding observations and responding to queries directed to the government on human rights enhanced.						The meeting is planned in the next quarter.
2.1 Mechanism established for Coordination of Treaty Body and Special procedures/rapporteurs reporting with NHRC, NWC, NDC and CSOs – bi-annual meetings held(6 meetings)	6 meetings					
2.2 Mechanism established for Coordination of implementation of Treaty Body observations with participation of relevant state agencies - bi-monthly meetings	18 meetings					

held(18 Meetings)						
2.3 Mechanism established for Monitoring of implementation of Treaty Body observations (NHRC, NDC, and NWC are implementing agencies)(1 unit)	1 unit					ToR for the monitoring mechanism has been discussed with NHRC
2.4 Three trainings and two exposure visits (Geneva and New York) with participation of 15 government officials responsible for drafting periodic reports for Treaty Body reporting as well responding to communication from Special Rapporteur and Procedures with participants from OPMCM Human Rights Section, the NHRC, the NDC, the NWC, the MoLJ, MoPR, MoHA(5 events)	5 events					Detail on two trainings and one exposure visit has been developed.
2.5 Five trainings held on specific Treaties such as CEDAW for OPMCM, Line ministries, NHRC, NDC, and NWC with technical assistance of among others OHCHR(5 Training)	5 training					Detail on 1 training has been developed.
2.6 Three workshops with 15 staff of the OPMCM Human Rights Section, the MoLJ, the MoHA and other line ministries conducted to strengthen the capacity and planning in relation to implementation of concluding observations(3 events)	3 events					
2.7 Four consultative workshops on ICCPR, ICESCR, CRC, CERD and CEDAW held focusing on the preparation of periodic reports(4 events)	4 events					
2.8 Publications on periodic reports, developed, printed and publicized(7 units)	7 units					One report on Compilation of ICCPR has been ready for printing/publication
Output 3: Government take concrete steps to implement the 2011 UPR recommendations and prepare a second high quality UPR report on time						

3.1 Mechanism established for Coordination of implementation of UPR recommendations with participation of relevant state agencies - bi-monthly meetings held (mechanism needs to be mandated to liaise with NHRAP coordination mechanism)(18 Meetings)	18 meetings				1 meeting held	1 meeting of the Committee held – the committee decided to prepare zero draft of 2nd report in 3 months
3.2 Existing mechanism for monitoring of implementation of UPR recommendations strengthened (NHRC, NDC, and NWC are implementing agencies) and broad consultative process with CSO participation held– bi-monthly meetings held(mechanism needs to be mandated to liaise with NHRAP coordination mechanism)(14 Meetings)	14 meetings					ToR for the monitoring mechanism has been developed and discussed with NHRC. The activities to be led by the NHRC
3.3 Three trainings for relevant staff from state institutions(OPMCM, NHRC, MoLJ, MoPR) on the UPR process – including reporting and defending processes – conducted (two in Nepal, one exposure visit to Geneva to observe UPR process)(3 events)	3 events					Detail on two trainings and 1 exposure visit has been developed. The timeline of the activity has been revised to organize the training and exposure prior to the 2nd UPR cycle of Nepal.
3.4 Two trainings and 10 coordination meetings conducted with participation of (government officials, NHRC, CSOs, NWC, NDC etc) in order to strengthen the capacity for implementation of recommendations including development and revision of plans of action for at least 50% of the recommendation accepted by GoN(12 events)	12 events					
3.5 One publication on UPR developed and publicized(1 Unit)	1 unit					
3.6 Dialogues with all international partners held on a quarterly basis, at the OPMCM to brief on the progress of the project and status on key human rights issues((9 events)	9 events				1 dialogue with international partners held –	

					discussed on draft NHRAP	
Output 4:Resources and documentation on human rights and human rights mechanism are available to all state institutions at central, regional and district levels						
4.1 Relevant materials – including human rights reports of CSOs, Treaty Body documentation and monitoring tools, etc. – collected and more than 50 most relevant publications on human rights identified and purchased (with advisory support from NHRC and OHCHR)					Correspondence for collection of resource materials has been initiated.	
4.2 Human rights information database established including effective search mechanism and at least one computer available to visitors (particular focus on international human rights conventions to which Nepal is a party, the Nepali versions thereof, the national action plans, policies, and program of the government on human rights, monitoring report, compilation of the recommendation and directives of NHRC, court jurisprudence etc. – and building on existing data bases and materials including that of the OHCHR)(1 Unit)	1 Unit					Concept on Human rights information database shared in-house with IT section.
4.3 More than 200 visits made by government officials to the extension office(2000 visitors)	200 visits/2000 visitors					
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						

If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 117,000,000.00					
Total approved Peace Fund budget	NPR. 117,000,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 117,000,000					
Total Expenditure as of 16 July 2014	NPR. 2,579,091					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July, 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			0.00	0.00	0.00	
2. Contracts			11,000,000.00	0.00	11,000,000.00	
3. Training			22,800,000.00	62,500.00	22,737,500.00	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities			4,200,000.00	300,765.00	3,899,235.00	
6. Equipment			13,000,000.00	524,433.00	12,475,567.00	
7. Travel			28,500,000.00	630,005.00	27,869,995.00	
8. Miscellaneous			15,000,000.00	0.00	15,000,000.00	
9. Management cost of IA			22,500,000.00	1,061,388.00	21,438,612.00	
Total			117,000,000.00	2,579,091.00	114,420,909.00	

Project Number and Title	3/13 Promoting Women's Participation in Peace-building Process and Economic Opportunities					
Project coverage Area	11 Districts (Kathmandu, Kaki, Kavre, Jhapa, Kailali, Dang, Doti, Sunsari, Makwanpur, Dhangadi and Surkhet) of Nepal					
Executing agency	Ministry of Defence					
Project manager	Joint Secretary, Human Rights Promotion, Legal Opinion and Grievance Handling Division, MoD					
Implementing Units	Ministry of Defence and The Nepalese Army					
Data provided						
Projecting Starting Date Approved	2070/03/25					
Project starting date Actual	July 2013					
Project Completion date Approved	June 2015					
Last project revision date if any						
Project Beneficiaries	Primary beneficiaries will be Female Army Personnel's and Widows and Families of Nepal Army and secondary beneficiaries will be Male Army Personnel , MoD Officials and families of Nepal Army and MoD personnel.					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1- Increased knowledge of MoD and army personnel on the fundamentals principals of UNSCRs 1325 & 1820 as well as increased attention to a women friendly environment within NA						
Design training packages to orient MoD officials and army personnel on UNSCRs 1325 &1820	1				1	
Organize orientation programs on UNSCRs 1325 &1820or Mod officials	12(242 officials)				94 officials (14 female	

					& 80 male)	
Organize training programs on UNSCRs 1325 &1820 for female and male army personnel	13(400 female and 1500 male personnel)				104 female and 266 male army personnel)	
Construct one accommodation for female personnel	1				On-going	
Construct Computer lab	1					
Construct Child Care Centers	1					
Output 2-Improved economic opportunities of the widows and families of army personnel and others who lost their lives or affected during the armed conflict						
Identify target widows and families of NA personnel and others and assess their livelihood related needs	1					
Assess the livelihood opportunities of other victim groups in the target areas and design an approach of the project that will ensure equal access to livelihood opportunities for different groups	1					
Design training packages related to economic opportunities	1					
Provide skill oriented training for initial income generating activities	8					
Provide start up materials to start economic activities	10					
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						

Procedures for procurement of goods and services(including sub-contracting)							
1. Were the bids announced, if yes, when and where?							
2. Procedure for bidding (how bids were submitted/opened							
3. Selection process(how/who selected the bids)							
4. Inventory of supplies in/out, condition of items, and current locations been recorded?							
5. Has the project been internally monitored?							
Financial Reporting							
Total project budget for the entire project							
NPR. 133,873,694							
Total approved Peace Fund budget							
NPR. 133,873,694							
Total cost sharing and source of fund							
Total budget released to Implementing agency							
NPR. 133,873,694							
Total Expenditure as of 16 July 2014							
NPR. 9,546,592.66							
Account number and name of the bank							
Detailed Expenditure Report (all in NPR)							
		Expenditure		Total Expenditure		Balance	Remarks
		15 March 2014- 16 July 2014		Till 16 July 2014		available	
Budget Code- Budget Description		Approved	Actual	Approved	Actual		
1. Personnel				0.00	0.00	0.00	
2. Contracts				84,993,547.00	0.00	84,993,547.00	
3. Training				14,898,190.12	2,142,839.44	12,755,350.68	
4. Transport				0.00	0.00	0.00	
5. Supplies and commodities				2,029,999.67	155,314.65	1,874,685.02	
6. Equipment				16,527,232.60	5,570,000.00	10,957,232.60	
7. Travel				1,550,000.33	93,834.28	1,456,166.05	
8. Miscellaneous				0.00	0.00	0.00	
9. Management cost of IA				13,874,724.00	1,584,604.29	12,290,119.71	
Total				133,873,693.72	9,546,592.66	124,327,101.06	

Project Number and Title	3/14 Implementation of NAP on UNSCR 1325/1820: Empowering Conflict Affected Women and Girls through Literacy and Livelihood Skills.					
Project coverage Area	12 Conflict Affected Districts (Udayapur, Rupendehi, Baglung, Gorkha, Myagdi, Banke, Rukum, Rolpa, Kailali, Achham, Makwanpur and Nuwakot)					
Executing agency	Non-Formal Education Centre (NFEC), Ministry of Education					
Project manager	Mr. Babu Ram Paudel, Director, NFEC					
Implementing Units	Non-Formal Education Centre (NFEC), Ministry of Education, District Level Non-Formal Education Committees, District Education Officer, Technical Schools/ Institutions, Community Learning Centres, Lead Schools and CLC Management Committees.					
Data provided						
Projecting Starting Date Approved	2070/03/25					
Project starting date Actual	July 2013					
Project Completion date Approved	June 2015					
Last project revision date if any						
Project Beneficiaries	Primary beneficiaries will be CAW&Gs of 12 Conflict Affected.					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Key elements of UNSCRs 1325 & 1820 are incorporated in the existing non-formal education (NFE)						Key contents related to UNSCRs 1325&1820 identified
1.1 Identify key elements of sustainable peace and UNSCRs 1325 & 1820 to be included in the existing non-formal education curricula and curricular materials.	1 assessment				1	
1.2 Review the existing NFE policy and NFE curricula, map the contents of sustainable peace and S & GBV and identify how to incorporate elements of peace and UNSCRs 1325 & 1820 in NFE curricula and curricular materials.	5 review study				Ongoing	

1.3 Based on activity 1.2, recommend to concerned authority to revisit NFE curricula and curricular materials.	1				-	
1.4 Develop & distribute self-learning materials (SLM) with the messages related to sustainable peace building & UNSCRs 1325 & 1820 and used as the support materials in NFE classes	6000 sets				-	
Output-2: Improved access of CAW&Gs to functional literacy and livelihood skills.						
2.1 Design, print, and distribute appropriate functional literacy packages incorporating peace building messages (In local languages where possible)	6000				-	
2.2 Conduct integrated functional literacy and livelihood training programs for neo literate CAW&Gs.	200				-	
2.3 Organize trained CAW&Gs into livelihood promotion groups (LPGs).	600				450	
2.4 Design, print and distribute livelihood skill development training packages	1				The training package for 5 days Savings & Credit training to the CAWs&Gs printed and distributed to 12 program DEOs	
2.5 Train selected CAWs&Gs in technical	300				340	

schools/institutions and tie them up with the CLCs so that they can support the neoliterate and CAWs &Gs in livelihood training and IG activities						
2.6 Provide matching funds/seed money to LPGs of CAW&Gs	600				450	
2.7Link LPGs to NPTF funded MoI's project for entrepreneurship development and marketing skills.					1	Included in implementation guideline
2.8 Link members of LPGs to NPTF funded MoWCSW's project to increase awareness on their rights to participate in peace building process.					1	
Output-3: Increased understanding and capacity of service delivery institutions (engaged in NFE sector) on peace building and to implement NAP on UNSCRs 1325 & 1820.						
3.1 Organize orientation workshops on NAP on UNSCRs 1325 & 1820 for the staff of service providers engaged in NFE sector.	5				-	
3.2 Organize orientation workshops for the community mobilisers and members of CLCs & NFE facilitators on UNSCRs 1325 & 1820.	12					
3.3 Provide management training to CLC management committee members for enhancing the effectiveness of the program implementation (On need assessment, profile development, LPG mobilization etc).	6				-	
3.4 Provide Logistic support to CLCs based on the needs and demands (Computers, book racks, cupboards etc.)	200				Completed	
3.5 Provide logistic support to DEOs and NFEC (1 movie camera & 3 branded laptop computers for NFEC & a set of branded laptop computer and printer for each of 12 DEOS to be used in NFE section)	16				Completed	
other peace Fund projects contributing toward the same objectives						

Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 84,080,000					
Total approved Peace Fund budget	NPR. 84,080,000					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 84,080,000					
Total Expenditure as of 16 July 2014	NPR. 41,839,923					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			3,750,000.00	426,688.00	3,323,312.00	
2. Contracts			11,250,000.00	11,016,200.00	233,800.00	
3. Training			25,800,000.00	24,780,358.00	1,019,642.00	
4. Transport			900,000.00	77,070.00	822,930.00	
5. Supplies and commodities			15,000,000.00	0.00	15,000,000.00	
6. Equipment			13,000,000.00	2,238,133.00	10,761,867.00	
7. Travel			4,450,000.00	180,300.00	4,269,700.00	
8. Miscellaneous			1,600,000.00	118,725.00	1,481,275.00	

9. Management cost of IA			8,330,000.00	3,002,449.00	5,327,551.00	
Total			84,080,000.00	41,839,923.00	42,240,077.00	

Project Number and Title	3/15 Promoting Equal Participation of Women in Decision Making Position and Peace Building Process					
Project coverage Area	50 Districts of Nepal					
Executing agency	National Women Commission					
Project manager	Mr. Sarad Raj Bista, Secretary, NWC					
Implementing Units	National Women's Commission, Women's Rights Monitoring National Network, Political Parties and Public Service Commission					
Data provided						
Projecting Starting Date Approved	2070/03/26					
Project starting date Actual	10 July 2013					
Project Completion date Approved	9 July 2015					
Last project revision date if any						
Project Beneficiaries	Primary beneficiaries' are Politicians and Government Personnel's and secondary beneficiaries' are women and girls of targeted 50 Districts					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output-1: Increased awareness among political parties and state bodies of United Nations Resolutions related to Women, Peace and Security (WPS).	400				Total 298 key representatives of political parties and governme	

					nt officials trained	
1.1 Train key representatives of major political parties on UNSCRs 1325 and 1820 and NAP				2 Trn. 120 represent ative	5Trn. 224 represe ntative	
1.2 Train key government officials on UNSCRs 1325 and 1820 and NAP				3 Trn 120 governme nt officials	2 Trn. 74 officials	
1.3 Hold interaction meetings involving representatives of political parties and 2government bodies						
1.4 Organise talk programmes/seminars on women, peace and security at central and district levels with LPCs, NGOs and civil society	1 Talk program 40 LPC,DCC and NGO representative				44 LPC and DCC members, civil society and NGOs representati ve sensitized	
Output-2: Political parties and state bodies are committed to increased representation of women in decision-making positions and participation in peace building process						
2.1 Discussion on constitutions /manifestoes of political parties based on review report to make them gender friendly						NWC is coordinating with UN women, has recently reviewed the manifesto of political parties and published

2.2 Review Public Service Commission's Acts and Regulations and recommend necessary changes to make them gender friendly	1 review					1 review in process; consultant hired, review in progress, field trip being planned
2.3 Prepare a realistic time-bound action plan for Public Service Commission to increase women in government jobs						
2.4 Prepare a realistic time-bound action plan for political parties to increase number of women at decision-making levels						
Output-3: Increased capacity of NWC to monitor the implementation process of NAP on UNSCRs 1325 and 1820.						
3.1 Design and implement an effective Monitoring and Evaluation framework to monitor implementation of UNSCRs 1325 and 1820.						
3.2 Enhance capacity of NWC members/staff and train relevant agencies in implementing the M&E framework	1 training					
3.3 Orient government personnel of related ministries/departments, along with other relevant stakeholders, to the M&E framework						
3.4 Organise overseas exposure visits for NWC personnel to countries where peace-building initiatives are in progress	1 visit					
other peace Fund projects contributing toward the same objectives	No other Peace Fund projects contributing towards the same objectives					
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-	No subcontractor involved in this project					

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?	Yes
5. Has the project been internally monitored?	Yes
Financial Reporting	
Total project budget for the entire project	NPR. 2,5100,000
Total approved Peace Fund budget	NPR. 2,5100,000
Total cost sharing and source of fund	
Total budget released to Implementing agency	NPR. 25,100,000
Total Expenditure as of 16 July 2014	NPR. 8,278,125
Account number and name of the bank	

Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			5,240,000.00	1,623,334.00	3,616,666.00	
2. Contracts			1,000,000.00	0.00	1,000,000.00	
3. Training			13,159,700.00	4,157,694.00	9,002,006.00	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities			420,000.00	245,089.00	174,911.00	
6. Equipment			1,115,000.00	728,358.00	386,642.00	
7. Travel			3,780,000.00	1,457,894.00	2,322,106.00	
8. Miscellaneous			285,300.00	5,245.00	280,055.00	
9. Management cost of IA			100,000.00	60,511.00	39,489.00	
Total			25,100,000.00	8,278,125.00	16,821,875.00	

Project Number and Title	3/16 Police unit Reconstruction Project for Effective Services Delivery and Improve Capabilities of the Police phase I					
Project coverage Area	23 Districts of Nepal					
Executing agency	PHQ and its 23 District Police Offices (DPOs)					
Project manager	Additional Inspector General (AIG) of Nepal Police (NP)					
Implementing Units						
Data provided						
Projecting Starting Date Approved	July 2014					
Project starting date Actual						
Project Completion date Approved	December 2015					
Last project revision date if any						
Project Beneficiaries	NP and entire population of the area					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Improved gender-sensitive facilities for service delivery at PUs selected for reconstruction						Project has recently been Approved.
1.1 Facility design with participation of police users and selection of sites in coordination with PFC	43					
1.2 Tendering of the construction work	43					
1.3 Reconstruction of 43 PUs	43					
1.4 Technical Audit of construction work through NVC	8 (2 times)					
1.5 Conduct Public Audit through third party	43 (2 times)					
Output 2: Police and community engagement is enhanced						
2.1 Conduct awareness cum interaction programs in AoR	43					
2.2 Door to door visits for information and interaction with	43					

community members						
2.3 Use local FMs for disseminating information	23					
2.4 Playful interaction with school children in 86 schools	86					
Output 3: Improved capabilities of police personnel working in the selected units in serving the public, with special attention to women and children						
3.1 Provide MToT to 50 trainers in five regions	50					
3.2 Master Trainers provide training to 2,000 police personnel in 43 project units	2,000					
3.3 Engineers Training on design related software to 20 engineers for updating them on recent softwares	30					
3.4 Set up of furniture and furnishing for office, barrack and mess	43					
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 738,341,780					
Total approved Peace Fund budget	NPR. 738,341,780					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 660,000,000					
Total Expenditure as of 16 July 2014	NPR. 0					
Account number and name of the bank						

Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
	Approved	Actual	Approved	Actual		
Budget Code- Budget Description						Balance as per release amount is NPR 660,000,000
1. Personnel			13,846,000.00	0.00	13,846,000.00	
2. Contracts			707,560,780.00	0.00	707,560,780.00	
3. Training			6,826,000.00	0.00	6,826,000.00	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities			0.00	0.00	0.00	
6. Equipment			3,200,000.00	0.00	3,200,000.00	
7. Travel			3,660,000.00	0.00	3,660,000.00	
8. Miscellaneous			990,000.00	0.00	990,000.00	
9. Management cost of IA			2,259,000.00	0.00	2,259,000.00	
Total			738,341,780.00	0.00	738,341,780.00	

Project Number and Title	4/10 Operational Budget of the Peace Fund Secretariat
Project coverage Area	Kathmandu
Executing agency	Peace Fund Secretariat (PFS)
Project manager	Mr. Sadhu Ram Sapkota
Implementing Units	
Data provided	Mr. TilBahadur Thapa
Projecting Starting Date Approved	01 Dec, 2009
Project starting date Actual	01 Dec, 2009
Project Completion date Approved	Dec 2013
Last project revision date if any	
Project Beneficiaries	PFS officials and Sectoral working Group

Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Transport	(Purchase of 1Jeep and 4 motorcycle)				1 jeep , 4 motorcycles,	Project completed in this fiscal year
Supplies and commodities					10 Desktops	
Travel (Monitoring and field visit)					Ongoing	
Equipment					7 Laptop, 1 Projector, 1 Printer purchased	
Management cost of Implementing Agencies					Ongoing	
Other peace Fund projects contributing toward the same objectives	Administrative budget and institutional and organizational support to the PFS					
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened	As per the existing GoN Procurement Act and Regulations					
3. Selection process(how/who selected the bids)	As per the existing GoN Procurement Act and Regulations					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						

Financial Reporting						
Total project budget for the entire project	NPR. 12,350,000					
Total approved Peace Fund budget	NPR. 12,350,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 12,350,000					
Total Expenditure as of 16 July 2014	NPR. 12,348,565.77					
Account number and name of the bank	Nepal Rastra Bank, A/C No. 163556					
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			0.00	0.00	0.00	
2. Contracts			0.00	0.00	0.00	
3. Training			0.00	0.00	0.00	
4. Transport			7,000,000.00	6,594,622.48	405,377.52	
5. Supplies and commodities			1,250,000.00	1,222,841.90	27,158.10	
6. Equipment			1,500,000.00	1,594,691.00	-94,691.00	
7. Travel			1,000,000.00	1,114,737.30	-114,737.30	
8. Miscellaneous			350,000.00	379,440.03	-29,440.03	
9. Management cost of implementing Agency			1,250,000.00	1,443,667.29	-193,667.29	
Total			12,350,000.00	12,350,000.00	0.00	

Project Number and Title	4/11 Institutional and organization support to Nepal Peace Trust Fund
Project coverage Area	Kathmandu and Project sites
Executing agency	Peace Fund Secretariat
Project manager	Mr. Sadhu Ram Sapkota
Implementing Units	
Data provided	Mr. TilBahadur Thapa
Projecting Starting Date Approved	01 Dec, 2009
Project starting date Actual	01 Dec, 2009
Project Completion date Approved	14 January, 2015

last project revision date if any	31 Dec 2013					
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)	This Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1 Improved NPTF program management system						
Training on Multi donor trust fund management and implementation (10 pp)	2				0	
Preparation of operational manual	1				1	
Develop a communication strategy	1		1		1	
Training on Fiduciary Risk Assessment (5 pp)	1				0	
Financial Management Package	1				0	
Exchange visit (3 pp)	2				0	
Support to Resource Centre	1				1	Resource center for peace is established in PFS premises
Output 2 Improved NPTF monitoring and Evaluation systems						
Training on thematic review and monitoring and evaluation (10 pp)	2				2	
Develop monitoring formats and manuals	1				1	
Monitoring visits	20				0	
Develop and Implement Monitoring Strategy					Done	
Digital camera	2				2	
Video camera	2				1	
Output 3 Improved working systems and facilities						
Refurbishment					Done	
Furniture					Purchased	

Vehicle and 4 motor bikes	1 + 5				Purchased	2 cars,1 Jeep and 5 motorcycles purchased
Logistic Support to Six Clusters					Ongoing	For current four clusters
Computers	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	"Capacity enhancement and operational support to the Peace Fund Secretariat" by the TC Pool					
Procedures for procurement of goods and services(including sub-contracting)						
1 . Were the bids announced, if yes, when and where?	Yes, in national newspaper "Gorkhapatra"					
2. Procedure for bidding (how bids were submitted/opened	As per GoN procurement rules and regulations					
3. Selection process(how/who selected the bids)	As per GoN procurement rules and regulations					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 29,200,000					
Total approved Peace Fund budget	NPR. 29,200,000					
Total cost sharing and source of fund						
Total budget released to IA	NPR. 29,200,000					
Total Expenditure as of 16 July 2014	NPR. 16,670,118.00					
Account number and name of the bank	Nepal Rastra Bank, A/C No. 163556					
Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	approved	actual	approved	actual		Internal adjustment of
1. Personnel			0.00	-	0.00	

2. Contracts			0.00	-	0.00	expenses has been done with other PFS project and TC pool.
3. Training			7,500,000.00	2,433,146.25	5,066,853.75	
4. Transport			6000000	4,617,500.00	1,382,500.00	
5. Supplies and commodities(medicines)			800,000.00	533,785.00	266,215.00	
6. Equipment			800,000.00	553,756.50	246,243.50	
7. Travel			3,100,000.00	138,848.86	2,961,151.14	
8. Miscellaneous			8,300,000.00	7,038,250.51	1,261,749.49	
9. Management cost of implementing Agency			2,700,000.00	1,066,570.00	1,633,430.00	
Total			29,200,000.00	16,381,857.12	12,818,142.88	

Project Number and Title	4/12 Strengthening Local Peace Committees: Peace from bottom up			
Project coverage Area	75 Local Peace Committees			
Executing agency	Peace Structure Coordination Division, MoPR			
Project manager	Ms. Laxmi Basnet			
Implementing Units	MoPR Peace Structure coordination Division (PSCD) with Selected training institutions			
Data provided				
Projecting Starting Date Approved	1 Feb 2011			
Project starting date Actual	June 2011			
Project Completion date Approved	July 2015			
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	This period	Accumulated	Remarks

	expected Output (as per the approved project document)	15 March 2014- 16 July 2014		Till 16 July 2014		
		Target	Actual	Target	Actual	
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)	60 person			60	60	An orientation programme conducted for the MoPR staffs and LDTA's trainers
1.1.2 Form a task team consisting of the various stakeholders (1 task force)	1 task force			1	1	A task team has been formed including major sections of MoPR to solve the Problem of fund follow.
1.1.3 Restructure the PSCD with sufficient staffs and clear job descriptions (1 time)	1 time			1	1	LPC Office Secretaries have been contracted based on Nepal Government rule.
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	49	Based on the inventory a sum of amount has been sent to 48 District Administration offices 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)				75	Regularly	
1.1.7 Conduct regular media and stakeholders briefs for distribution and regular interactions (monthly)						

Output 1.2: Effective Reporting to enhance accountability and to strengthen political/official support and donor confidence						
1.2.1 Develop a computerized template for LPC secretary monthly reporting (1 template)	1 template			1	1	Web based information receiving and sending template established
1.2.2 Develop regular reports for distribution and sharing (6 times)						
Output 1.3: Monitoring and Learning System is designed, implemented and functioning						
1.3.1 Regular monthly reports from LPC secretaries on a computerized template format (monthly)						Receiving
1.3.2 MoPR LPC section acquire a computerized capacity to analyze data from LPC secretary reports (monthly)						Plan to resume from this Year
1.3.3 Field visits and follow ups to minimum 3 LPCs (monthly)	3 LPCs				15	LPCs visited in 15 districts
1.3.4 LPC staffs are trained to act as documenters of LPC stories and history and monitor peace through local indicators and info	Training design completed				Training design completed	From this September
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 need assessment completed				Completed training need assessment	
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	Officer are recruited as per need
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 peace building structure, relationships to stakeholders, map conflict issues, design a strategic/action plan to access funding and aware of gender issues						
2.1.1 Select training partners	(1 partner)			1	1	Local Development Training Academy has been selected to conduct the orientation in 15 districts
2.1.2 Develop the curriculum and training materials	(1 set)			1	1	Training curriculum has been developed and approved by the Ministry
2.1.3 Identify a core group of local trainers and resource persons and train for 2 days					35	Trainers from LDTA were trained
2.1.4 Facilitate orientation workshops for all LPCs (55 LPCs)	55		4	55	49	
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)				1	
2.3.2 LPCs: Develop the curriculum and training materials	(1 set)				1	Training curriculum has been finalized and approved by the ministry
2.3.3 LPCs: Organize a 5 day ToT training at least of 40 hrs	(25 persons)				1 event (35 persons)	

2.3.4 LPCs: Organize a pilot training in selected 5 LPCs	(5 pilot trainings)				6	6 trainings were conducted
2.3.5 LPCs: Refine the model training materials	(1 set)				1	Almost in final stage
2.3.6 LPCs: Organize trainings in 70 districts	(70 LPCs)				1	26 members from two districts
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 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: 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						
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?	Yes, to purchase the required equipment's for the PMCD/LPCS, MoPR					
2. Procedure for bidding (how bids were submitted/opened	According to the provision of Nepal Government Procurement Act 2063.					
3. Selection process(how/who selected the bids)	Procurement unit of the MoPR					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?	Yes, frequently					
Financial Reporting						
Total project budget for the entire project	NPR 131,560,100					
Total approved Peace Fund budget	NPR 131,560,100					
Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR 131,560,100					
Total Expenditure as of 16 July 2014	NPR. 21,260,787.10					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The expenses not segregated in to nine JFA heading while reporting.
1. Personnel						
1.1 Staff (Unit Cost x Number of Unit)						
1.2 Consultants (Unit Cost x Number of unit)						
2. Contracts						
3. Training			81,522,734.61			
4. Transport						
5. Supplies and commodities						
6. Equipment			42,314,515.28			
7. Travel			5,835,544.08			
8. Miscellaneous			1,887,306.03			
9. Management cost of implementing Agency						

Total			131,560,100.00	21,260,787.10	110,299,312.90	
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Project Number and Title	4/16 Peace Campaign for Solidarity and Unity					
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	December, 2014					
last project revision date if any						
Project Beneficiaries	Community people all over Nepal					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1 A sense of solidarity and unity fostered at the community level.						Project is being revised
1.1 Solidarity rallies(including 1national summit) (event 6)	6					
1.2 Satsang(Consecration and Sermon)by inter-religious/faith groups (event 1)	1					
1.3 BiratKabiSangosthi(National Solidarity Poetry Symposium) (event 1)	1					
1.4 District Peace Rallies organised by Local Peace	75					

Committees (75 District)						
1.5 National Solidarity Convention with distribution of 101 Peace Award (event 1)	1					
Output 2 A strong advocacy campaign to towards sustained peace to ensure that reconciliation and social harmony gather momentum and is coordinated.						
Peace materials produced and disseminated (Set 1)	1					
Sadhvav Shanti SangeetYatra- a musical concert conducted (14 places in 5 regions)	14					
RastriyaEkataGeetSargam(National Unity Music Competition(event 1)	1					
On the spot mass peace painting competition(75 Districts)	75					
SadakNatakPradarshan(road Drama Show) organised (14 place and five regions)	14					
Inter college national solidarity football competition(16 teams) (event 1)	1					
Solidarity Mass Run organised (municipality wise) (event 58)	58					
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1 .Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						

5. Has the project been internally monitored?								
Financial Reporting								
Total project budget for the entire project		NPR 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 159,677,000.00						
Total Expenditure as of 16 July 2014		NPR. 320,450.00						
Account number and name of the bank								
Detailed Expenditure Report (all in NPR)		Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks	
Budget Code- Budget Description		Approved	Actual	Approved	Actual	No expenses made during the period.		
1. Personnel				13,736,000.00	-			13,736,000.00
2. Contracts				26,039,000.00	299,450.00			25,739,550.00
3. Training				10,525,000.00	-			10,525,000.00
4. Transport				2,730,000.00	-			2,730,000.00
5. Supplies and commodities				1,750,000.00	-			1,750,000.00
6. Equipment				21,821,000.00	-			21,821,000.00
7. Travel				2,225,000.00	-			2,225,000.00
8. Miscellaneous				80,851,000.00	21,000.00			80,830,000.00
9. Management cost of implementing Agency				-	-			-
Total				159,677,000.00	320,450.00	159,356,550.00		

Project Number and Title	4/17 Support To Election Project (STEP)
Project coverage Area	ECN, DEOs in all the seventy five districts.
Executing agency	Election Commission Nepal and its field offices in the seventy five districts.
Project manager	Maheshwor Neupane, Joint Secretary, Election Commission Nepal.

Implementing Units	Election Commission Nepal and its field offices in the seventy five districts.					
Data provided	Mr.Subash Chandra Rai, Under Secretary					
Projecting Starting Date Approved	January 2013					
Project starting date Actual	January 2013					
Project Completion date Approved	July 2014					
Last project revision date if any						
Project Beneficiaries	Voters, political parties and marginalized groups from all over the country					
Project Status/Actual Completion date	Ongoing/December 2013					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output-1: Continued electronic voter registration						
Review and development of voter registration guidelines, formats & processes	3				3	Voter registration guidelines, formats and process complete
Missed/new voter registration in VDC and ward of municipality level	3915 VDCs and 806 Wards				3915 VDCs and 806 Wards	Missed voter registration campaign conducted in all VDCs and wards through Mobile camp and Special program
Strengthening continuous voter registration at DEOs	75 districts				75	Continuous

						voter registration at DEOs started after CAE, 2013.
Integrated registration in coordination with DAO (Mobile camp) specially for marginalised groups	927 Ilaka(DDC)				927 Ilaka(DDC)	With the principle of no one miss and no duplication, voter registration mobile camps conducted for marginalized groups throughout the country.
Registration at DAOs and AAOs	75 DAO&26 AAO				75 DAO&12 AAO	Continuous voter registration at AAOs started after CAE, 2013.
Data integration and transfer	75 districts and the center				75 districts and the center	Before and after CAE, 2013 all the registered voters' data were collected,

						integrated and transferred to ECN.
Printing and verification of the voter list	12.5 million				12.3million	Final voter roll was printed and used in CAE, 2013 and CAE By Election, 2014 in required numbers.
Experience sharing international exposure visits (ID card, online reg.)	3 times*5 persons				3	3 high level visits comprising election commissioner s, secretary, Jt secretaries, un. Secretaries and section officers were made to Malaysia, Georgia and Mexico.
Feasibility study on institutionalizing VR in selected VDCs and municipalities	selected dist	selected dist		selected dist	NA	
Developing GIS with all the information of each	75 dist + center			75 dist +	Out of 10013	

voting centers of all the districts				center	polling locations, more 9424 polling centres are connected with GIS	
Developing disable friendly (wheelchairable)one voting center in per constituency in 15 districts	15 dist				50 Disable friendly Ramps have been built	
Output 2, voter and electoral education						
Production of radio materials (Jingle, Drama, Spot etc)	15 items				12 items	
Production of video materials (talk show, Drama, Jingle etc)	8 items				6 items	
Production of materials in different languages (Audio & Visual)	8 items				2 items	
Design and production of print materials (calendar, Booklet and the table calendar, brochure and notebook, pen drive)	3 items				3 items, total 1 lakh prepared	
Cable TV (scrolling),cinema hall and digital displays in public places	4				Done at centre	
Broadcast of radio program and PSA (national and local FM's)	75 districts and the center				75 and centre	
Airing video materials	center and districts				Center and districts	
Publication of Educational Notice in paper	75 districts and the center				75 districts and the center	
Disseminating electoral education via stalls and fairs,					10 districts	
Advertisement and sponsoring programs	center				centre	
Introducing EVM in public (how is vote casted and	3915 VDCs & 806				NA	

counted)	wards					
Designing and operating outreach program	75 districts				NA	
Gender and Election Program	75 districts				28 districts	
Youth partnership electoral education in cooperation with political parties' sister organisation	75 districts and the center				centre	
Continue Operation of Electoral Education in EEIC	1 center and 75 dist				1	
Local CBOs, NGOs and civil society based electoral education	1 center and 75 dist				NA	
Output 3, Improved institutional capacity of the ECN						
Construction of the joint election operation center	center				centre	
IT/GIS and BRIDGE Training	675 person				133 participants	
Develop Local Electoral Education Developer (LEED) one in each VDC and ward of municipalities	4800 person				4721 persons	
Software maintenance and update					NA	
Rank based computer literacy campaign and training for Election Staff	699 staff				699 staffs	
Develop or purchase softwares with training	5				3	
Purchasing high speed color printers	3				3	
Formulation of the strategic plan of ECN	center				centre	
Reviewing and drafting election related acts, rules and guidelines					More than 20 election related acts, rules and guidelines drafted and reviewed.	
Digitalizing the previous and current documents related to political party registration and updates	1				NA	
Develop Monitoring form / framework with indicators	1				monitoring	

and also produce PCR					form developed in centre	
Study and design Performance Management / evaluation system					NA	
Interaction with political parties, women's groups, civil society and other stakeholders	76				centre	
Electoral Dispute Resolution Training	center and 7 cluster				center and 7 cluster	960 participants in 16 Districts
Inter -district educational visits	150 persons				NA	
Intra district monitoring	75 district				NA	
Center level monitoring	75				55 Districts by 40 Teams	
Post project evaluation by the external expert after completing/in the end phase of the project	1 time				NA	
Planning and performance review/evaluation meeting with DEOs in region and center	1/1 time				1/1 time	
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	According to Public Procurement Act and Rule					
3. Selection process(how/who selected the bids)	(According to Public Procurement Act and Rule) by the evaluation committee using comparative analysis method.					
4. Inventory of supplies in/out, condition of items, and current locations been recorded?	Purchasing of goods and services is continued.					
5. Has the project been internally monitored?	Yes					
Financial Reporting						

Total project budget for the entire project	NPR 491,260,000					
Total approved Peace Fund budget	NPR 491,260,000					
Total cost sharing and source of fund	NPTF Source					
Total budget released to Implementing agency	NPR 491,260,000					
Total Expenditure as of 16 July 2014	NPR. 327,767,401.99					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			0.00	0.00	0.00	
2. Contracts			291,800,000.00	250,743,321.25	41,056,678.75	
3. Training			95,600,000.00	31,072,906.41	64,527,093.59	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities			11,300,000.00	2,128,999.00	9,171,001.00	
6. Equipment			5,000,000.00	649,263.00	4,350,737.00	
7. Travel			37,000,000.00	13,140,299.30	23,859,700.70	
8. Miscellaneous			6,000,000.00	4,098,085.53	1,901,914.47	
9. Management cost of implementing Agency			44,560,000.00	25,934,527.50	18,625,472.50	
Total			491,260,000.00	327,767,401.99	163,492,598.01	

Project Number and Title	4/18 Mobile Service Programme for Citizenship Certificate Distribution
Project coverage Area	75 Districts, 364 units across Nepal
Executing agency	Ministry of Home Affairs
Project manager	JS Shankar Koirala, Program Team Leader US Shambhu Prasad Ghimire, Program Manager
Implementing Units	MoHA and DAOs in all 75 Districts
Data provided	

Projecting Starting Date Approved						
Project starting date Actual	1 April 2013					
Project Completion date Approved	30 November 2013					
Last project revision date if any						
Project Beneficiaries	Peoples of Nepal through citizenship distribution					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Citizenship certificates distributed to beneficiaries in designated areas Formation of central level Project Management Team(PMT) (4 persons PMT +6 persons support staff) Hiring of 3 new support staff for PMT (2 computer operator, 1 M&E expert) Formation of mobile teams in all 75districts and preparation of district level schedule for deployment ofmobile teams(at least 15 personsper team/305 teams in total) Organization and implementation ofinformation campaign about mobile servicedelivery(75 districts) Mobilization of mobile teams to distribute citizenship certificates to beneficiaries in designated areas(305 teams in 75 districts) Monitoring and Evaluation(2 persons per district for 5 days)	- At least 152,500 citizens newly received a citizenship certificate through mobile services - Out of the total no of citizenship certificates provided through mobile teams 50% to women, 5% to disabled,10% to elderly				181,713 citizens received citizenship certificate 59.42 % of women, 1% disable and 2.13% of elderly	

Purchase equipment to start project(5 computer,2 printer, 1 fax)						
purchasing stationary(photo copy, printing paper, cartridge etc.)						
Printing of citizenship cards and printing of hologram(Security Stickers)						
Output 2: Increased capacity of MoHA /RAO officials for M&E	- 60 officials participated in M&E refresher training				75 officials participated in 1 event	
Select and hire trainers for M&E training(6 persons/2 days each)						
Select trainees for M&E training (approx..60 persons/3 training groups)	- 60 trained officials involved in monitoring the project				Done	
Organise and conduct 2 day training for MoHA/RAO officials in coordination with NPC(3 trainings/2 days each)						
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						

Total project budget for the entire project	NPR. 93,515,000.00					
Total approved Peace Fund budget	NPR. 93,515,000.00					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 84,456,003.18					
Total Expenditure as of 16 July 2014	NPR. 83,779,130.18					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014		available	
Budget Code- Budget Description	Approved	Actual	Approved	Actual		The balance as per release is 676,873 only.
1. Personnel			500,000.00			
2. Contracts			1,500,000.00			
3. Training			1,500,000.00			
4. Transport			3,500,000.00			
5. Supplies and commodities			30,900,000.00			
6. Equipment			660,000.00			
7. Travel			47,275,000.00			
8. Miscellaneous			7,680,000.00			
9. Management cost of IA			-			
Total			93,515,000.00	83,779,130.18	9,735,869.82	

Project Number and Title	4/19 Next Constituent Assembly Election (NCAE), 2013
Project coverage Area	ECN, DEOs, office of returning officers in 240 constituencies and all the polling centres in seventy-five districts across Nepal. (75 districts, 3,915 VDCs, 806 wards of 58 municipalities and 240 constituencies of Nepal)
Executing agency	Election Commission Nepal and its field offices in the seventy five districts and 240 constituencies.
Project manager	Mr.MaheshworNeupane, Joint Secretary, Election Commission Nepal.
Implementing Units	Election Commission Nepal and its field offices in the seventy five districts and 240 constituencies.
Data provided	

Projecting Starting Date Approved	2070/03/26					
Project starting date Actual	15 July, 2013					
Project Completion date Approved	16 September 2014					
Last project revision date if any						
Project Beneficiaries	Peoples of Nepal through free, fair and credible elections for inclusive democracy					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1, Improved institutional capacity of the ECN						
Electoral Education Training						
Training Aids Designing	10 categories			1		
Production of Materials	18,000			18,000		
Master Trainer	25*3 days			25*3 days		
ToT in cluster/ regional level	(75*4)300*3 days			(75*4)300*3 days		
District Level TOT	1500*3 days			1645*2 days		
Voter Education Volunteer and NI. Si. Ka Training	15000*2days			15000*2days		
Logistics and Accountancy Management Training						
Training Material design and Production						About 400 manual produced
Master Trainer	25*2 days			25*3 days		25 persons trained
Training for the Staff (DEO and other officials)	225*3 days			225*3 days		225 persons trained
Training for Chief Returning Officer and Officer						
Preparation of Resource Material and Guidelines						3000 copies produced (policies and directives)
Training Material design and Production						Manual designed and produced

Master Trainer	15*2 days				15*2 days	
Training for Chief Returning Officer and Returning Officer	390*2 days				390*2 days	
Election Management Training/ polling						
Training Material Design						
Training Material Production	2500000					ECN/IFES/UNDP
Master Trainer	25*2 days				25*2 days	ECN/IFES/UNDP
ToT in cluster/ regional level	480*2 days				480*2 days	ECN/IFES/UNDP
ToT in district level	1500*2 days					
Training for security forces in center	50* 2days				50* 2days	50 persons trained from NA,NP,APF & NID
Training for Polling Officer and Assistant Officer	50000*2 days				39430*2 days	
Training on Counting and Publishing the Election Result						
Training Material preparation, design and production						
Master Trainer	25*1 day					
Tot in cluster/ regional level	315*1 day					
Training for counting officers	2400*1 day				2400*1 day	
Security management training on election						
Material preparation, design and production						
Master Trainer	15*2 days					
Central level training	75*2 day					
Cluster/ regional level	450*2 day					
Interaction with stakeholders in Center and Districts						
Political Parties	241*3					ECN/IFES
Media	241*3					2645 participants in 73 districts, data of kalikot yet to arrive ECN/IFES
Security Force	241*3					
Observers	241*3					ECN/IFES

Citizen Forum	241*3					UNDP
Orientation on the Polling Center Organization	200000*1 day					ECN
IT operation training for IT officials under ECN	200*2 day					
Monitoring, Evaluation and Reporting of training					2 visits	IFES
Training for local community level voter educators					6015	IFES
Social Studies Teachers EE Training					50*1day	ESP/IFES
Administration and outreach training for lower level DEO staff						Included in logistic & financial management training
Electoral managers capacity building						ECN New Officers
Simplified Instruction materials for election staff						IFES
National and regional stakeholder interactions on marginalised communities' election participation					interaction with 461902 marginalised population	IFES
Technical Training for local community stakeholders on using complaints/EDR mechanisms						IFES
National and district level briefings on Disability Access					6015	IFES
Briefings for key stakeholders on technical legal issues - such as quotas, nomination of candidates, results determination, campaign finance, electoral framework performance						IFES
BRIDGE Training workshops - new staff, Technology, voter education					18X3days	IFES
BRIDGE Tutorials					30x1 day	IFES
BRIDGE-style Voter Education Training for IFES' sub awardee CSOs supporting DEOs					3x21 persons	IFES
Technical assistance for training and training materials development and design					31	Ongoing
Electoral Law Reform Sub Contractor						IFES
Ballot paper production consultants					5 consultants	1 international and 4

						national
Output 2, Final voter roll is produced before election, updating the old data and incorporating the new registration of all the eligible voters						
Final Data integration and Transfer	75				75	
Printing and Verification of the final voter list	15				7	
Strategy /guidelines for printing and distribution					2	Directives for ID card distribution and regulation for temporary voter list
Output 3, Increased electoral education and information for voters for their decisive participation and correct way of polling						
Policy Formulation						
Concept Development For Electoral Education Material					31	
Designing Electoral Education Materials						
Policy Formulation						Policy, directives and program developed and distributed
Production of Electoral Education Material						
Leaflet /handbook on electoral education in Nepali	4500000				900000	
Leaflet /handbook on electoral education in different languages	2000000				1624000	
FAQ in Nepali	4500000				900000	
FAQ in Brail	50000				50000	produced by IFES
FAQ in different languages	200000				500000	
Posters in Nepali	1400000				1400000	
Posters in different languages	1000000				162500	
Flip Charts	35000				35000	
Different sized stickers (incl indicating have voted)	150000				20000	
Bill Boards and Public Display	150				80	
Resource book for electoral education volunteers	20000				17500	
Electoral Volunteers' Guide Book	20000				17500	

Forms related to Electoral Education	75000				-	
Production of electoral education audio in pen drive	10000				24400	produced 25000 CD
Provision of call back tone on phone	1500				5000	
Design, production and distribution of invitation letter	12500000				12200000	task completed
Production of Video Material						
Television Program	20				60	
Jingle Video	10					
PSA in different languages	16					
Tele drama	5				11	
Electoral Educational Documentary/3D	3				2	
Tele Film	5				1	
Production of Cinema Slide	10				10	
Production of Audio Materials						
Jingle Audio	10				21	
Production of radio program	75				75	
Two way Song on Election	2				2	
PSA in different languages	16				16	
Audio Talk Show	10					
Interaction and Discussion	25				5	
Sponsoring the program	50				50	
Broadcasting in local languages in districts	350				386	
Radio Drama	50				16	
Broadcasting from TV						
Sponsoring for TV program	25				20	
Public the political parties' manifesto as well as official information on TV	100				30	
Tele film broadcasting	14				11	
PSA from TV	200				624	
Broadcasting from Radio						

Sponsoring radio program	50					
Radio Program	50				30	
Radio/ FM broadcasting	350				386	
Public the political parties' manifesto as well as official information on Radio	50					Contract with radio
Broadcasting electoral education materials	20				20	
Radio Drama, interactions Broadcasting					16	
Jingle Broadcasting	20				20	
SMS Massaging	5				5	
Notice/ Advertisement Publication in News papers						
Notice/ advertisement in national newspapers (center level)	240				240	2 times in all national daily
Other magazines	750				594	Carried out through SuchanaBibhag
Notice/ advertisement in newspapers (local level)	500				450	Published notice more than 450 newspaper
Other classified papers	1500					Carried out through SuchanaBibhag
Purchasing mikes for districts	75				75	
Message dissemination via Miking (DEO level)	75				75	
Constituency based Outreach	240				71	
Electoral Education Promotion Materials						
Jackets	50000				20550	T-Shirts/IFES
Cap	330000				18000	IFES
Shopping bag	200000					
Boll Pen	200000					
Tie	10000					
Diary (executive diary)	50000					
Diary (normal)	20000					
Electoral education through daily consumables	1000000					
Other activities for education						

Scrolling on cable TV	1000				46	
Cinema slide	100				140	
Interactions in districts and constituencies	225					
Cultural program in local levels including Dohori	75				67 events	
Mobile van operation across the country	75					
Digital display	8				42	
Slide display in ATM counters	50				250	
Lead display in shopping malls	6				5	
Day count down in media for polling day	100				100	
Video display in public buses	80				76	
Online information dissemination incl. Face book, twitter and news portals	120					
Mock Election and management of educational activities in district and constituencies.	240					
Electoral Education through Schools	300					
Establishment of Call Center						Call Center has been established and task completed
Election Call Center operation	1				1	
Street drama	240				71	
Interaction with stakeholders (Centre level)	10					
Voter Education Volunteers' interaction program in VDC and municipal wards	4721				4721	
Electoral stall in exhibitions	100				1	
Transport of education materials to districts						Transported all districts
Transport of education materials and postering in VDCs	15000				15000	
Monitoring of electoral education in center and district	240					monitoring by 5 regional monitors,IFES
Technical assistance for electoral education and outreach including materials design, event management ad website						On-going,IFES

Voter education and attitude surveys of marginalised groups by CSOs						Report in progress,IFES
ECN Calendar					5 survey	IFES
Voting and Participation Flip Chart - rights based focus for marginalised populations						For people with disabilitiesIFES
Electoral participation motivational brochure					1300	different 23 lakhs leaflet and 75 thousands strikers developed and published,IFES
Youth participation graphic handbook					23 lakhs leaflet and 75 thousands stikers	IFES
Electoral Pocket Book						IFES
Posters for polling stations - youth and women, PWD participation						posters for PWD participation
Flex banners for villages on polling					10500	IFES
Pamphlets leaflets and brochures on electoral framework, quotas polling process , election results, targeted to youth, women, marginalised groups						IFES
Video on election process - for use in remote areas with no access to polling simulations						1 for training and 1 for VE,IFES
Youth TV PSA Production and broadcasting					2 videos	IFES
Radio PSAs Production and broadcasting					1	IFES
Youth music video: production, publicity launch, event for web/podcast					1	IFES
Musical concert tour - youth participation					16 events	IFES
Street drama					755 events	IFES
Disability friendly voter education materials					10000	leaflets in braille,IFES

Sub grants to CSOs supporting DEOs with Voter Education for marginalised communities					727 VDCs of 28 districts	IFES
Elecotral VAN with equipments						IFES
Output 4, Polling and other officials are mobilized during elections						
Polling Officer	20890				18775	
Assistant Polling Officer	20890				18775	
Assistant Polling staff	62524				56323	
Office Assistant	20890				34623	
Security Force						
Polling volunteers	108806					
Voter Education Volunteers and NI SI Ka Mobilization	15000					
Deploying the education facilitator in districts	5000					
Deploying the education supervisor in districts	75					
Deploying additional officials or forces	240					
Output 5, Election is managed effectively						
Fixing Polling Centers	75				75	Fixed 10012
Machines and equipments	806				307	
Vehicles	48				48	
Furniture	316				63	
Election related materials	18				18	
Procuring CC TV with installation	300					Completed in 75 districts
Transportation of materials						
Extra facility for polling officers	20890					
Construction of polling centers	20890					
Counting of the votes	6000					
Purchasing additional equipment or materials						
Output 6, Enhanced election validation and learning						

Election monitoring	20890					
Electoral process monitoring from central and district	315				315	
Media Monitoring						
Operation of media centre					1	
Election Review in local level					11	
Election observation						53 National and 3 International organisation mobilized their observer
Joint election Operation Center	1				1	Established JEOC and task completed
Establishment of election observation center						Established Election observation center and task completed
Establishment of joint operation center (One center and five regionals)						
Establishing media center with equipments						Established media center with equipment and task completed
M&E for training and electoral education activities						
Program monitoring and evaluation survey						Established Election observation center and task completed
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives	IFES, UN					
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 4,756,493,210.00				
Total approved Peace Fund budget	NPR 4,756,493,210.00				
Total cost sharing and source of fund					
Total budget released to Implementing agency	NPR. 2,181,525,297.00				
Total Expenditure as of 16 July 2014	NPR. 3,063,294,736.32				
Account number and name of the bank					
Detailed Expenditure Report (all in NPR)					
	Expenditure 15 March 2014- 16 July 2014	Total Expenditure Till 16 July 2014	Balance available	Remarks	
Budget Code- Budget Description	Approved	Actual	Approved	Actual	
1. Personnel			2,204,805,589.00	1,965,313,473.00	239,492,116.00
2. Contracts			305,060,614.00	205,839,568.77	99,221,045.23
3. Training			639,497,468.00	436,834,471.66	202,662,996.34
4. Transport			157,500,000.00	91,075,836.00	66,424,164.00
5. Supplies and commodities			543,900,310.00	71,095,193.00	472,805,117.00
6. Equipment			261,943,750.00	39,458,612.00	222,485,138.00
7. Travel			296,854,494.00	115,728,767.61	181,125,726.39
8. Miscellaneous			161,000,000.00	43,259,672.28	117,740,327.72
9. Management cost of IA			185,930,985.00	94,689,142.00	91,241,843.00
Total			4,756,493,210.00	3,063,294,736.32	1,693,198,473.68

The balance as per release is (881,769,439.32).

Project Number and Title	4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign.
Project coverage Area	Across Nepal (5 Development Regions and 14 Zones) at least 52 Districts mostly affected by conflict.

Executing agency	Nepal Television Corporation (NTV)					
Project manager	Laxman Humagain General Manager, Nepal Television Corporation					
Implementing Units	Nepal Television					
Data provided						
Projecting Starting Date Approved	2070/03/26					
Project starting date Actual	10 July 2013					
Project Completion date Approved	9 January 2015					
Last project revision date if any						
Project Beneficiaries	The 72.5% of the population, who watch Nepal Television					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Promotion of ethos of reconciliation and coexistence in reweaving the fabric of society.	<ul style="list-style-type: none"> •50% of viewers from project areas agree that sense of solidarity and unity at community level is enhanced •50% viewers report decrease in offensive activities in the targeted community than before. 					

Activities 1.1 Tele serial (52 Serial)	52 serials			37	37	
1.2 Sawagam Shanti (52 Episode)	52 episodes			21	18	
Output 2: Sensitization of the general citizens, especially youths through infotainment on their constructive roles in peace building and socio-economic reconstruction.	<ul style="list-style-type: none"> • 50% of youths and general citizens of the project areas sensitized on their constructive roles in the society. • 50% of the youths and general citizens of project areas involved in peace building and socio-economic reconstruction.. 					
Peace Tele-quiz(52 episode)	52 episodes			37	35	
Peace Tele- Musical Odyssey(14 events)	14 events			7	0	
Peace PSAs9frequency (5400)	5400			6	6	
Output 3: Experience sharing on productive engagement and use of resources for the accomplishment of peace dividend.	<ul style="list-style-type: none"> • 12 cases demonstrating collective interests pursued peacefully in project areas. • 12 cases 					

	demonstrating rehabilitated conflict-victims of the project areas engaged in productive vocations					
NTV peace Forum (52 episodes)	52 episodes			37	37	
Tele- magazine(52 episodes)	52 episodes			36	34	
Output 4: Inclusive and broader platform is provided for diverse social groups for cross-cultural sharing for sustainable peace.						
Cross Cultural Tele-dialogue(26 Episodes)	26 episodes			13	0	
Talk Show(26 episodes)	26 episodes			18	16	
other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project				NPR. 120,105,000.00		
Total approved Peace Fund budget				NPR. 120,105,000.00		

Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 120,105,000.00					
Total Expenditure as of 16 July 2014	NPR. 49,924,224.06					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Expenditure		Total Expenditure		Balance	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014		available	
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			17,786,000.00	0.00	17,786,000.00	
2. Contracts			52,666,000.00	37,896,000.00	14,770,000.00	
3. Training			4,500,000.00	1,194,915.00	3,305,085.00	
4. Transport			0.00	0	0.00	
5. Supplies and commodities			35,190,700.00	9,974,204.06	25,216,495.94	
6. Equipment			850,000.00	0.00	850,000.00	
7. Travel			8,512,300.00	859,105.00	7,653,195.00	
8. Miscellaneous			600,000.00	0.00	600,000.00	
9. Management cost of IA			0.00	0.00	0.00	
Total			120,105,000.00	49,924,224.06	70,180,775.94	

Project Number and Title	4/21 Peace Promotion through Radio- Phase II
Project coverage Area	Across Nepal (25 Districts of Nepal, which saw the menace of the conflict)
Executing agency	Radio Broadcasting Service
Project manager	Mr. Suresh Kumar Karki , Executive Director, Radio Nepal.
Implementing Units	Radio Broadcasting Service (Radio Nepal)
Data provided	
Projecting Starting Date Approved	2070/03/26
Project starting date Actual	July 10, 2013
Project Completion date Approved	July 9, 2015

Last project revision date if any						
Project Beneficiaries	The 86 % of the population who listen Radio Nepal.					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	
Output 1: Mobilization of radio forums for promoting social cohesion and non-violence.	About 55% of the population above 18 yrs in the targeted area be informed about peace related and reconciliatory activities, About 55% of the population above 18 yrs in the targeted area have a higher level of understanding on the progress and achievements of the restoration of peace and recovery enhanced.					Nearly half of the total Radio programs related to Peace Promotion to be recorded in selected districts are broadcasted through Radio Nepal Networks till this date
Activities: A total of 104 Interactive peace debates organised at conflict-affected 25 districts and produced a 30 minutes radio program which will be broadcasted from Radio Nepal's national transmission twice a week(208)	208	20	18	48	44	Recording episode (i.e. target) numbers are always higher than

						broadcast episodes (i.e. actual on air / scheduled)
Atotal of 104 peace reporting prepared in 25 districts and produce a 15 minutes program in Nepali language which will be broadcasted from Radio Nepal's national transmission twice a week(208)	208	20	19	50	45	"
One 10-districts and two 10-districts annual listeners' surveys conducted(30)	30 Surveys			One Annual survey in 10 districts	Report of Annual Listener's Survey has submitted.	Delay in Survey because of PPMO rule and regulation during selection third party using bid documents
A 15 minute peace report of the total of 104 episodes in Nepali language translated into 16 national languages other than Nepali languages and broadcasted once a week from various regional transmitting station of Radio Nepal(1664)	1664	290	288	754	718	Since regional programs on air after broadcasting Nepali language radio report from national network.
Output 2: Enhancement of public ownership of peace building for post- conflict reconstruction.	Capacity enhancement of approximately 35 numbers of Radio Nepal personnel (male: 25; female: 10) in peace journalism. At least 60% rehabilitated persons encouraged to pursue collective					Five out of five workshops and trainings on Peace Journalism have been organized in five development regions to enhance the capacity of reporters and program producers of Radio Nepal and local correspondents. Most of the rehabilitated persons/ conflict affected persons encouraged to pursue collective interests peacefully at community

	interests peacefully at the community level.					level when peace related programs were recorded in 13 districts up to now.
Activities: A total of 104 peace drama produced in Radio Nepal's Central studio in Kathmandu and produced a 20 minutes program in Nepali language which will be broadcasted from Radio Nepal's national transmission twice a week(208)	208	20	18	50	44	Recording episode (i.e.target) numbers are always higher than broadcast episodes (i.e. actual on air / scheduled)
A total of 104 talk program organized in Kathmandu studio with at least 3 stakeholders plus 1 police maker and some other relevant participants in each episode(104)	104	18	17	48	43	"
The 45 minutes programme will be broadcasted from Radio Nepal's national transmission once a week(104)	104				26	
A total of 6 Radio PSAs(Public service announcement) in Nepali language(spot) produced and broadcasted(1460)	1460			3	3	
A total of 4 Radio PSAs(jingle) in Nepali language produced and broadcasted(730)	730			2	2	
two radio PSAs dubbed in 16 different languages from Nepali language(spot)(32 dubbed spots) (6570)	16/6570			16	16	On the process of production in sixteen different languages from 5 regional stations
10000 copies of stickers produced and distributed at targeted districts and other places for creating awareness about peace building process(10000)	10,000			5000	5000	
Promotional Ad on National Daily				13	6	Ad on national daily Gorkhapatra, Kantipur, Nagarik,Samacharpatra, NayaPatrikaand Annapurna Post have been published one time each.

Workshop and training on peace journalism in 5 development regions	5 development regions			5	5	
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR. 82,023,100.00					
Total approved Peace Fund budget	NPR. 82,023,100.00					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR. 82,023,100.00					
Total Expenditure as of 16 July 2014	NPR. 54,287,771.31					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Reporting Period		Total Expenditure		Balance available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			8,580,000.00	4,708,026.00	3,871,974.00	
2. Contracts			42,983,100.00	39,711,481.79	3,271,618.21	
3. Training			5,000,000.00	2,334,317.49	2,665,682.51	
4. Transport			0.00	0.00	0.00	

5. Supplies and commodities			7,988,000.00	175,306.11	7,812,693.89
6. Equipment			620,000.00	463,880.00	156,120.00
7. Travel			15,240,000.00	4,146,076.32	11,093,923.68
8. Miscellaneous			0.00	1,778,313.91	-1,778,313.91
9. Management cost of IA			1,612,000.00	970,369.69	641,630.31
Total			82,023,100.00	54,287,771.31	27,735,328.69

Project Number and Title	4/22 Operating Next Constituent Assembly Elections (ONCAE)					
Project coverage Area	ECN, DEOs, office of returning officers in 240 constituencies and all the polling centers in seventy-five districts across Nepal.					
Executing agency	Election Commission Nepal and offices of the returning officers in 240 constituencies and field offices of the ECN in the seventy five districts.					
Project manager	Mr. Maheshwor Neupane, Joint Secretary, Election Commission Nepal.					
Implementing Units						
Data provided						
Projecting Starting Date Approved	15 July 2013					
Project starting date Actual	15 July 2013					
Project Completion date Approved	16 September 2014					
Last project revision date if any						
Project Beneficiaries	The 86 % of the population who listen Radio Nepal.					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected Output (as per the approved project document)	Reporting Period 15 March 2014- 16 July 2014		Accumulated Till 16 July 2014		Remarks
		Target	Actual	Target	Actual	

<p>Output 1 Electoral Institutions are established and strengthened for better performance</p>	<p>1.1 All the 240 offices of the returning officers will have been established and become functional.</p> <p>1.2 All five regional election offices will have been resourceful and upgraded as resource centers.</p> <p>1.3 All 75 DEOs will have office materials and other resources.</p> <p>About 4,000 election officials are in place and working for election.</p>	<p>By establishing all 240 offices of returning officers the CA election completed All 75 DEOs were equipped with office materials and resources ECN mobilised 2,17,456 civil staffs for election excluding security forces</p>				
<p>Activities</p>						
<p>Providing motivational incentives, allowances to the officials,</p>		<p>316</p>	<p>316</p>		<p>316</p>	

Managing the supply of drinking water and electricity in offices		316	316		316	
Ensuring fast and better communication		316	316		316	
Having house/office on rent		316	106		106	Only 106 houses rented
Ensuring fuel for office and vehicles		316	316		316	
Maintenance of office and other properties		316	316		316	
Procuring office materials		316	316		316	
Ensuring animal feed(horses) for the election operation purposes		15	0		0	
Procuring printing paper and printing of ballot		500 ton	485		485	Ballot paper procured and supplied up to printing press by UN-ESP
Transport of ballot paper		14,952,000	14,952,000		14,952,000	22% more ballot paper than actual voters were transported for each constituency
Procuring figure print scanners for verification of voters,						
Regular consultancy and other services for office operation		316	316		316	All cost centers appointed regular service provider for office maintenance
Other peace Fund projects contributing toward the same objectives						
Non peace fund projects contributing toward the same objectives						
Implementation:						

If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	NPR 3,000,000,000.00					
Total approved Peace Fund budget	NPR 3,000,000,000.00					
Total cost sharing and source of fund						
Total budget released to Implementing agency	NPR 3,000,000,000.00					
Total Expenditure as of 16 July 2014	NPR 1,268,409,126.35					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Reporting Period 15 March 2014- 16 July 2014		Total Expenditure Till 16 July 2014		Balance Available	Remarks
Budget Code- Budget Description	Approved	Actual	Approved	Actual		Expenses of By-election has been reported in this project
1. Personnel			600,000,000.00	410,734,174.61	189,265,825.39	
2. Contracts			1,120,405,000.00	92,246,269.80	1,028,158,730.20	
3. Training			186,492,897.00	186,406,145.43	86,751.57	
4. Transport			0.00	0.00	0.00	
5. Supplies and commodities			526,445,626.00	208,998,531.20	317,447,094.80	
6. Equipment			0.00	0.00	0.00	
7. Travel			0.00	0.00	0.00	
8. Miscellaneous			367,321,477.00	265,320,531.50	102,000,945.50	
9. Management cost of IA			199,335,000.00	104,703,473.81	94,631,526.19	
Total			3,000,000,000.00	1,268,409,126.35	1,731,590,873.65	

Project Number and Title	4/23 Operational Budget of the Peace Fund Secretariat					
Project coverage Area	Kathmandu					
Executing agency	Peace Fund Secretariat					
Project manager	Mr. Sadhu Ram Sapkota, Director					
Implementing Units						
Data provided						
Projecting Starting Date Approved	March 2014					
Project starting date Actual						
Project Completion date Approved	September 2014					
Last project revision date if any						
Project Beneficiaries	NPTF					
Project Status/Actual Completion date	Ongoing					
Outputs./Activities as per approved project document	Total Project expected	Reporting Period		Accumulated		Remarks
	Output (as per the approved project document)	15 March 2014- 16 July 2014		Till 16 July 2014		
		Target	Actual	Target	Actual	
1. Fuel (Vehicles and Generator) 2. Salary for the contractual staff 3. Salary for the Support Staff 4. Stationary and others 5. Repair & Maintenance 6. Joint Monitoring Visits 7. Telephone & Maintenance 8. Miscellaneous 9. Security Company 10. Facilitation to clusters, workshops/negotiation talks					According to demand, Salary paid to contractual staff on monthly basis, Repair and maintenance	

					done as needed etc.	
Implementation:						
If all or part of project subcontracted, name of the sub-contractor						
Procedures for procurement of goods and services(including sub-contracting)						
1. Were the bids announced, if yes, when and where?						
2. Procedure for bidding (how bids were submitted/opened						
3. Selection process(how/who selected the bids)						
4. Inventory of supplies in/out, condition of items, and current locations been recorded?						
5. Has the project been internally monitored?						
Financial Reporting						
Total project budget for the entire project	8,296,000.00					
Total approved Peace Fund budget	8,296,000.00					
Total cost sharing and source of fund						
Total budget released to Implementing agency	8,296,000.00					
Total Expenditure as of 16 July 2014	4,714,109.28					
Account number and name of the bank						
Detailed Expenditure Report (all in NPR)	Reporting Period		Total Expenditure		Balance Available	Remarks
	15 March 2014- 16 July 2014		Till 16 July 2014			
Budget Code- Budget Description	Approved	Actual	Approved	Actual		
1. Personnel			329,926.00	125,074.00	329,926.00	
2. Contracts			164,415.00	115,585.00	164,415.00	
3. Training			-	0.00	-	
4. Transport			-	0.00	-	

5. Supplies and commodities			155,779.37	404,220.63	155,779.37	
6. Equipment			-	0.00	-	
7. Travel			58,675.00	166,325.00	58,675.00	
8. Miscellaneous			582,493.00	817,507.00	582,493.00	
9. Management cost of IA			2,577,429.00	2,798,571.00	2,577,429.00	
Total			3,868,717.37	4,427,282.63	3,868,717.37	

