



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

Progress Report 27 (Final)

(14 March 2016– 15 July 2016)

To

Nepal Peace Trust Fund

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Acronyms & Abbreviations

| | |
|--------|---|
| AEP | : Alternative Energy Program |
| AoR | : Area of Response |
| APF | : Armed Police Force |
| BPKIHS | : BP Koirala Institute of Health Sciences |
| CA | : Constituent Assembly |
| CAAC | : Children Affected by Armed Conflict |
| CADP | : Conflict Affected and Disabled Persons. |
| CAP | : Conflict Affected Peoples |
| CAPwD | : Conflict Affected People with Disabilities |
| CAS | : Constituent Assembly Secretariat |
| CAW&G | : Conflict Affected Women and Girls |
| CCWB | : Central Child Welfare Board |
| CD | : Capacity Development |
| CEDAW | : Convention to Eliminate Discrimination against Women |
| CLC | : Community Learning Centre |
| CMCC | : Cantonment Management Coordination Centre |
| CPA | : Comprehensive Peace Accord |
| CSIDB | : Cottage and Small Industry Development Board |
| CSO | : Civil Society Organization |
| CTEVT | : Council for Technical Education and Vocational Trainings |
| DAO | : District Administration Office |
| DCC | : District Coordination Committee |
| DCSI | : Department of Cottage and Small Industry |
| DFID | : Department for International Development |
| DG | : Donor Group |
| DoR | : Department of Roads |
| DoWS | : Department of Water Supply |
| DRO | : Division Road Office |
| DTCO | : District Treasury Controller Office |
| DUDBC | : Department of Urban Development and Building Construction |
| ECN | : Election Commission of Nepal |
| EoI | : Expression of Interest |
| EU | : European Union |
| FCA | : Foreign Currency Account |
| FMIP | : Financial Management Improvement Plan. |
| GESI | : Gender Equality and Social Inclusion. |
| GESIM | : Gender Equality and Social Inclusion Mainstreaming |
| GIS | : Geographical Information System |
| GoN | : Government of Nepal |
| IAs | : Implementing Agencies |
| IDP | : Internally Displaced Person |
| IG | : Inspector General |
| INC | : Indigenous National Commission |
| JFA | : Joint Financing Arrangement |
| LINEM | : Literate Nepal Mission |
| LPC | : Local Peace Committee |
| LPGs | : Livelihood Promotion Groups |
| MAC | : Maoist Army Combatants |
| MoD | : Ministry of Defence. |
| MoE | : Ministry of Education |
| MoF | : Ministry of Finance |
| MoFALD | : Ministry of Federal Affairs and Local Development |
| MoHA | : Ministry of Home Affairs |
| MoI | : Ministry of Industry |
| MoLJPA | : Ministry of Law, Justice and Parliamentary Affairs |
| MoLRM | : Ministry of Land Reform and Management |
| MoPIT | : Ministry of Physical Infrastructure and Transport |

| | |
|---------|--|
| MoPR | : Ministry of Peace and Reconstruction |
| MoUD | : Ministry of Urban Development |
| MoWCSW | : Ministry of Women, Children and Social Welfare |
| MRE | : Mine Risk Education |
| MVLPC | : Municipality and Village Level Peace Committee |
| NAP | : National Action Plan |
| NCAE | : Next Constituent Assembly Election |
| NDF | : National Disability Fund |
| NFEC | : Non Formal Education Centre. |
| NGO | : Non-Governmental Organization. |
| NHRAP | : National Human Rights Action Plan |
| NHRC | : National Human Right Commission |
| NP | : Nepal Police |
| NPTF | : Nepal Peace Trust Fund |
| NTV | : Nepal Television |
| NWC | : National Women Commission |
| O&M | : Organization & Management. |
| OAG | : Office of the Auditor General |
| OP-CAT | : Optional Protocol to Convention against Torcher |
| OPMCM | : Office of the Prime Minister and Council of Ministers |
| PBIS | : Performance Based Incentive System |
| PBNC | : Peace Building Network Committee |
| PFC | : Public Facilitation Committee |
| PFM | : Public Financial Management |
| PFOR | : Peace Fund Operation Rules, 2008 |
| PFS | : Peace Fund Secretariat |
| PSC | : Psycho-Social Counseling |
| PHQ | : Police Head Quarter |
| PMC | : Project Management Committee |
| PMU | : Project Management Unit |
| PSA | : Public Service Announcement |
| PSC | : Project Steering Committee |
| RAO | : Regional Administration Office |
| RRD | : Relief and Rehabilitation Division |
| SCSIRMC | : Special Committee on Supervision and Integration and Rehabilitation of Maoist Army Combatants. |
| SLM | : Self Learning Material |
| SGBV | : Sexual and Gender Based Violence |
| SZOP | : School as a Zone of Peace |
| TC | : Technical Committee |
| TC Pool | : Technical Cooperation Pool |
| TOR | : Terms of Reference |
| TRC | : Truth and Reconciliation Commission |
| TU | : Tribhuwan University. |
| UNFPA | : United Nations Population Fund |
| UNSCR | : United Nations Security Council Resolution |
| UPR | : Universal Periodic Review |
| USAID | : United State Agency for International Development |
| VDC | : Village Development Committee |
| WCDO | : Women and Children Development Office |

Executive Summary

The NPTF is a unique funding mechanism to support Nepal's peace process after the Comprehensive Peace Accord in 2006. It was established in January 2007. The operation of NPTF is an on-budget activity that is financially supported by Government of Nepal (GoN) and donors and is operated by the Peace Fund Secretariat (PFS) of the Ministry of Peace and Reconstruction (MoPR). All projects financed through NPTF are categorized into four different clusters for phase I and II and III as well. NPTFs first phase started in 2007 January and completed in 2010. The second phase started in January 2010 and completed in 2014, and it has initiated its third phase since October 2014, when the main outlines of the new NPTF strategy was agreed.

This report seeks to outline progress of ongoing projects supported by NPTF for the period 14th March 2016 to 15th July 2016. It is also based on reports submitted by the implementing agencies, internal and joint monitoring reports, reviews and evaluations of different projects funded by NPTF.

NPTF III

The third phase (2014 - 2017) of the NPTF began in 2014. The NPTF Board has approved three programme documents for Clusters 1, 2 and 4 and all together 7 projects have been approved in this period under four new clusters: 1) Social dimensions/CAPs, 2) Transitional Justice and reconciliation, 3) Access to security, and 4) Political dimension. The number of projects approved and ongoing under each cluster is given below.

Table 1 : Project approved under NPTF III

| Name of the Cluster | Projects Pending | Projects ongoing | Total Projects | Approved budget* |
|---|------------------|------------------|----------------|------------------|
| | | | | (NPR m) |
| 1. Social Dimension/Support to CAPs | - | 5 | 5 | 892.95 |
| 2. Transitional Justice and Reconciliation Dimension | 1 | 1 | 2 | 52.02 |
| 3. Access to Security Dimension | - | - | - | - |
| 4. Political Dimension (CA consultations, elections and local peace building initiatives) | 3 | 1 | 4 | 35.98 |
| Total | 4 | 7 | 11 | 980.95 |

*Approved budget represents budget for ongoing projects, budget for pending projects is given in Annex 2.

Among these seven projects approved under NPTF III, most of the projects fall under cluster 1 and 1 each for cluster 2 and 4. Some of the projects have progressed well and some suffered due to lengthy process of procurement and weak project management. The progress of individual projects are given below.

The project "Provision of Psychosocial Counselling and Support Services to Conflict Affected Persons in Nepal", under MoPR has not progressed as planned. The project accomplished procurement of service provider and formation of PSS centers at the district level. The project also conducted trainings on FIM, M&E and database to PMU.

The "Project for the Rehabilitation and Reintegration of Children Affected by Armed Conflict" under Ministry of Women, Children and Social Welfare, Central Child Welfare Board (CCWB),

progressed well. The project has been able to carry out several activities and deliver outputs to produce outcomes/results. The project has conducted several district and community level orientation, district and community level coordination meetings. CAAC's need assessed profile has been prepared and servicing mapping has completed in 20 districts. Educational, health and psychosocial support are being provided to CAACs.

The project "Operation of Rehabilitation Center at B.P. Koirala Institute of Health Sciences, Dharan" under BPKIHS progressed well and carried out several activities. The project has started providing services to the conflict affected disabled people. Two Health Camps and two Community level interaction were carried out. RC operation guidelines, information brochures on RC, forms printed and distributed in various interaction programs. Induction training was conducted for staffs including on communication with service seekers.

The project "Enhancing Access to Justice" under Ministry of Law, Justice and Parliamentary Affairs (MoLJPA) also suffered due to weak implementation and did not carry out any activities since the implementation agreement.

The project "Institutional and Organizational support to Peace Fund Secretariat" under Peace Fund Secretariat (PFS) provided logistic supports to the cluster, technical committee and board meetings, conducted internal monitoring and purchased some office equipment during this period but could not produce quarterly report in time because of lack of technical support.

The remaining two projects "Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development" under Ministry of Industry and "Enhancing Orthopaedics and Rehabilitation Services to Conflict Affected Person with Disability(CAPwD) of the Mid and Far Western Regions" under Bheri Zonal Hospital(BZH) did not carry out any activity during this period.

There were some other projects approved but pending for implementation agreement. The two project under MoPR "Strengthening LPCs" and "Peace Sensitive Development Approach" could not be implemented because of budgetary limitations. Similarly, two other projects "Learning from Peace Process" under Faculty of Law, TU and "strengthening the Parliament Secretariat for Post - constitution Peace Process" under Parliamentary Secretariat were pending for implementing agreement.

NPTF I & II Projects

NPTF has financed 65 projects from inception between January 2007 and 15 July 2016 in two phases, I & II. 61 of these projects have been completed and the remaining 4 are still not completed. The Phase I and II projects supported various areas such as cantonment management, rehabilitation and reintegration of Maoist combatants, support to internally displaced people, rehabilitation of conflict-affected disabled persons, constituent assembly elections, local peace committees, and reconstruction of police units damaged during the conflict, etc. These projects were grouped under four clusters.

Table 2 : Summary of status of NPTF I & II projects

| Name of the Cluster | Projects completed | Projects ongoing | Total Projects | Approved budget |
|--|--------------------|------------------|----------------|------------------|
| | | | | (NPR m) |
| 1. Cantonment Management, Integration/ Rehabilitation of Combatants | 21 | 1 | 22 | 5,539.87 |
| 2. Conflict Affected Persons and Communities | 4 | - | 4 | 1,064.83 |
| 3. Security and Transitional Justice | 13 | 3 | 16 | 4,635.23 |
| 4. Constituent Assembly, Elections and Peace Building Initiatives at National and Local Levels | 23 | - | 23 | 12,163.50 |
| Sub-total | 61 | 4 | 65 | 23,403.43 |
| Technical Cooperation Pool Fund | | | | 94.13 |
| Total | | | | 23,497.56 |

Out of 22 projects under Cluster 1, 21 have been completed and 1 project is ongoing. Under Cluster 2, there were 4 projects, 3 of them have been completed and 1 project closed as it was not practically implemented. Similarly, under Cluster 3, out of 16 projects 13 have been completed and 3 are ongoing. Likewise, Cluster 4 had 23 projects all of them have been completed. The progress of ongoing individual projects in this reporting is presented below.

The project "All Weather Access Roads and Bridges to the Cantonments" under DoR could not be completed because of the dispute between contractor and fabrication company. A meeting was called at PFS with Division Road Office chief Surkhet, representative of DoR, contractor and the supplier to resolve the issue. The project was supposed to be completed by mid-July 2016 but still not completed.

The projects implemented by Nepal Police not progressed well as was expected. The "Police Unit Reconstruction - second phase" has completed construction work of remaining one unit in this reporting period. All the 93 police units have been completed under this phase. The "Police Unit Reconstruction - third phase" has completed reconstruction of 16 police units in this reporting period. Out of 90 police units under this phase, 84 have been completed so far. Extension has been granted for completion of remaining 16 units up to 15 October 2016. Similarly, the project "Police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I" has completed reconstruction of 9 police units and reconstruction of remaining 29 is ongoing. The project has been extended up to 15 January 2017.

The reconstruction/construction work of police units has contributed to increase sense of security among local community, public police relations and effective policing, but the quality of the construction work can be considered as only moderate. Construction of women barracks has encouraged women to join Nepal Police at different level. Women friendly structure in police units has encouraged women police to go to different parts of the country.

NAP projects: All the 10 projects related to NAP completed by the end of this reporting period. The project "Promoting Women's Participation in Peace Building Process and Economic Opportunities" under the Ministry of Defence (MoD) carried training for 10 female and 51 male

army personnel on UNSCRs 1325 and 1820 during this period. But the project failed to carry out activities related to output 2 aimed at providing livelihood support to widows of army personnel and other women which was the main thrust of the project.

The project "Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills" project under the Ministry of Education (MoE) carried out training for 100 staff of MOE, NFEC, DEOs, CLCs oriented of UNSCRs 1325 & 1820 and trained 90 CLC staff and CLC management committee in organization and management. Almost all the activities completed except the procurement and distribution of computers and tool kits to CLCs.

Human rights: The 'Strengthening the Capacity and Mechanisms of Relevant State Institutions to Implement Human Rights Plan and Policies in Nepal' project being implemented by the Office of Prime Minister and Council of Ministers (OPMCM) is progressing very slowly despite extension. The project carried out a few activities such as 6 visits and meeting with government line agencies at the district level, followed-up on the implementation of small grant fund, 3 meetings of coordination committee of treaty body observations with participation of relevant state agencies. The reason shown for slow progress was lack of time and human resources to implement all the project activities.

Fund level progress

The 18th NPTF Board meeting was held on 28th March 2016 which approved two projects "Strengthening LPC for Local Peace Promotion" to be implemented by MoPR in close collaboration with Tribhuvan University and "Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development" to be implemented by ministry of Industry.

The Technical Committee meetings were held four times during this reporting period. The 43rd meeting was held on 14th April 2016 discussed and approved two projects entitled "Mainstreaming Peace Sensitive Development Approach (PSDA)" proposed by Ministry of Peace and Reconstruction (MoPR), and "Enhancing Orthopaedics and Rehabilitation Services to Conflict Affected Person with Disability(CAPwD) of the Mid and Far Western Regions" submitted by the Bheri Zonal Hospital(BZH).

The 44th meeting of TC was held on 11 May 2016. The meeting decided to forward the project "Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development" to NPTF Board for approval after incorporation of comments and suggestion made by the TC members and project extension request received from Nepal Police for consideration of the Board.

Similarly, the 45th meeting held on 21st June 2016. The meeting decided that Legislative Parliament Secretariat will incorporate the comments in project "Strengthening the Parliament Secretariat in Supporting the Parliament for Post-Constitution Peace building Process in Nepal" and the agreement will be done after ensuring availability of adequate budget for next fiscal year (B.S. 2073/74)" and Faculty of Law of Tribhuvan University will revisit its project document "Institutionalization of Lessons Learned through Academic and Public Awareness Activities, including Unofficial Truth-Telling and Documentation" and incorporate the comments raised in the meeting and resubmit the project document in the next Technical Committee.

The Sector Cluster Meeting were held three times during this reporting period. The meeting held on 6th April 2016 discussed three projects namely, “Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development “proposed by MoI, “Main streaming Peace Sensitive Development Approach (PSDA)” proposed by Ministry of Peace and Reconstruction (MoPR), and “Enhancing Orthopaedics and Rehabilitation Services to Conflict Affected Person with Disability(CAPwD) of the Mid and Far Western Regions” submitted by the Bheri Zonal Hospital(BZH).

Similarly, the meeting held on 26th April 2016 discussed two project documents“ Institutionalization of Lessons Learned through Academic and Public Awareness Activities, including Unofficial truth-Telling and Documentation” submitted by the Tribhuvan University Center for Human Rights, Faculty of Law , and “Establishment and Running of a National Peace Research Institute of Nepal” proposed by MoPR.

Likewise, the meeting held on 4th May 2016 discussed on two project documents namely, “Strengthening the Parliamentary Secretariat in Supporting the Parliament for Post Constitution Peace Building Process in Nepal” proposed by parliamentary Secretariat and the revised project proposal “Establishment and running of a National Peace Institute Nepal proposed by MoPR. The latter project was dropped due to strong positions of DG not to support the project.

Financial Status

Overall financial position

NPTF fund balances are lying at 4 different accounts, viz., i) FCA Pool Account (in Euro), ii) Individual Donor Account (in NPR), iii) PFS Non-freeze Account (in NPR, balance returned by IAs) and iv) GoN Red Book allocations. There are also fund balances in IAs’ account for the ongoing projects.

There was no receipt in FCA account during the reporting period. Withdrawal of NPR. 132,596,792.64 equivalent to € 963,495.27 was made from the FCA for current year release and refund to out-going donors. Refund to donor amounting to NPR 53,954,387.78 was made for Norway 26,921,995.78 & Switzerland 27,032,392.00 respectively. Out of which NPR 12,602,398.02 was transferred from FCGO maintained individual donor account of NPTF for refund of Swiss. During the current trimester NPR 899,270,048.22 was returned from the IA’s into NPTF non freeze accounts. During current trimester disbursement of NPR 33,666,848.00 was made out of which NPR 22,680,680.00 was made to "Institutional and Organisational Support to Peace Fund Secretariat “and NPR 10,986,168.00 was made to “Enhancing orthopedics and rehabilitation services to conflict affected person with disability CAPwD of mid & far western regions- RSH portion only"as first tranche release.

For these two projects fund release approval was provided at the end of fiscal year, Project “Support to CAP Livelihood” led by Ministry of Industry amounting to NPR 335,000,000 and Project “Enhancing Orthopedics and Rehabilitation Services to Conflict Affected Person with Disability (CAPwD) of Mid & Far Western Regions” lead-partner Bheri Zonal Hospital (BZH) amounting to NPR 53,455,678 due to time-constraint they could not transfer the funds released at the end of fiscal year to its own non-freeze account as a result it freezed in national treasury.

Similarly, funds released earlier but fund balance not transferred to its not freeze accounts at the year-end by Project “Provision of Psychosocial Counselling and Support Services to Conflict Affected Persons in Nepal” led by MoPR amounting to NPR 43,156,519.13, Project “Operation of Rehabilitation Center at B.P. Koirala Institute of Health Sciences, Dharan” amounting to NPR 22,509,932.85, Project for the Rehabilitation and Reintegration of Children affected by armed conflict (CAAC) led by CCWB 2,277.12 and Project for Enhancing access to justice for conflict

affected people (CAP) led by MOLJCPA amounting to 29,356,000 was freezed and transferred to national treasury.

In total fund amounting to NPR 483,480,407.10 was freezed into national treasury.

The donors' fund position for NPTF I & II as at 31st Ashad 2073 (15th July 2016) is as per table below:

Table 3 : Donors' fund position for NPTF I and II

| SN | Account Name | FCA in mio | NPR in mio |
|----|---|------------|-----------------|
| 1 | FCA Pool Account, Euro | 14.33 | 1,700.08 |
| 2 | Donor Individual Account | | 89.93 |
| 3 | PFS Non-freeze Account | | 656.19 |
| | Sub-total (a) | | 2,446.20 |
| 4 | Less: Committed funds Phase III ongoing projects | | 1,055.61 |
| | Less: Refund to be made for outgoing Donors | | 775.81 |
| | Total deduction (b) | | 1,831.42 |
| 5 | Net uncommitted Donors' fund balances available for NPTF III (c)=(a-b) | | 614.78 |

The fund Position for NPTF III as at 31st Ashad 2073 (15th July 2016) is as per table below

Table 4: Fund Position for NPTF III

| SN | Account Name | EURO | NPR in Mio |
|----|--|------|---------------|
| 1 | Balance transferred from NPTF I & II | | 614.78 |
| | Sub-total (a) | | 614.78 |
| 3 | Less: Estimated budget for NPTF III approved projects (4 projects) | | 315.00 |
| | Sub-total (b) | | 315.00 |
| 4 | Surplus/ (Deficit) | | 299.78 |

There seems surplus of fund available, and consent from the donor has been obtained for utilising the funds (except outgoing donors). However there is allocation of 40 million for FY 2072/73 in red book of Nepal government available for completing the ongoing and agreed projects. To complete the ongoing projects NPR 895.54 million is required.

The source-wise fund balances as at 15 July 2016 have been determined to fix the amount to be refunded to the outgoing donors and attached in Table 5. However, these figures are yet to be certified by the DTCOs in many cases. Once the IAs submit DTCO certified financial statements, actual figures will be determined and PFS will process refund to the respective donors.

Table 5 : Fund balances at on-going projects as at 15 July 2016 for NPTF I & II.

| Programme Area/Project (Cluster) | IAS | GoN | FIN | NO R | DFID | Swiss | EU | Germany | Den mark | USAID | Total Fund Balance | DP total |
|---|--------|-----------------------|----------------------|----------|-------------------|---------------------|----------|----------|----------|----------|-----------------------|----------------------|
| NPTF Phase I & II | | | | | | | | | | | | |
| Project: 1/18 All Weather Access Roads And Bridges to The Cantonments | DoR | 23,287,706.00 | - | - | - | - | - | - | - | - | 23,287,706.00 | - |
| Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal | NDF | - | 1,599,782.82 | - | 799,891.41 | 5,955,142.11 | - | - | - | - | 8,354,816.34 | 8,354,816.34 |
| Project: 3/01 Reconstruction of Police Units Phase I | PHQ | 158,901.20 | - | - | - | - | - | - | - | - | 158,901.20 | - |
| Project: 3/03 Reconstruction of Police Units Phase II | PHQ | 15,968,534.20 | - | - | - | - | - | - | - | - | 15,968,534.20 | - |
| Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process | PHQ | 6,735,690.30 | - | - | - | - | - | - | - | - | 6,735,690.30 | - |
| Project: 3/11 Police Units Reconstruction Phase III | PHQ | 56,225,531.14 | - | - | - | - | - | - | - | - | 56,225,531.14 | - |
| Project: 3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal | OPM CM | 14,000,000.00 | - | - | - | - | - | - | - | - | 14,000,000.00 | - |
| 3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities | MoD | - | 24,605,568.07 | - | - | - | - | - | - | - | 24,605,568.07 | 24,605,568.07 |
| 3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills | NFEC | 12,812,371.50 | - | - | - | - | - | - | - | - | 12,812,371.50 | - |
| 3/16 Police Unit Reconstruction Project (PURP) for Effective Service Delivery and Improve Capabilities of the Police Phase I | PHQ | 226,120,245.62 | - | - | - | - | - | - | - | - | 226,120,245.62 | - |
| Project: 4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign | NTV | 54,005,668.91 | - | - | - | - | - | - | - | - | 54,005,668.91 | - |
| Grand Total | | 409,314,648.87 | 26,205,350.89 | - | 799,891.41 | 5,955,142.11 | - | - | - | - | 442,275,033.28 | 32,960,384.41 |

Public Financial Management (PFM)

During the reporting period, the finance team at the PFS, with the support from EUTA carried out review of the project proposals submitted by prospective IAs, financial management capacity assessment of 6 IAs and compiling FMRs submitted by IAs for the preparation of Progress Report#26. The finance team visited the 6 IA's on following dates, on 8th April, 2016 Council for Technical Education and Vocational Training (CTEVT), on 19th April 2016, Industrial Enterprise Development Institute (IEDI), on 20th April 2016 Bheri Zonal Hospital (BZH)-Nepalgunj, on 21st April 2016 Rapti Sub-Regional Hospital (RSH)-Dang), & on 2nd May 2016 TU center for Human Rights (TUCHR).

Final Audit report for fiscal year 2014/15 was obtained from Office of Auditor General (OAG) as on 14 April 2016. Independent review of the funds was conducted to determine the donor fund balance and the fund balances lying at the IA's non freeze accounts on the basis of authorisation letter provided to each IA's. Final Independent consultant report was obtained on 20 June 2016. TA team provided a position of the fund as on 14 June 2016 to the donor group prior to the end of TA support to NPTF.

The finance staff also conducted follow-up visit to project offices of 3 implementing agencies (IAs) in the eastern region and held several rounds of meeting with 3 IAs whose financial review was conducted to sort out the issues reported in OAG audit report and refund interest earned on NPTF fund by these IAs.

Conclusion:

- Most of the ongoing projects are not progressing satisfactorily because of weak management, disturbance due to earthquake, boarder blockades are repeatedly the main hurdles. Project management unit are found to be not following project implementation schedule strictly.
- The quality of reporting on progress by implementing agencies(IA's) are not of required quality. Periodic reports were not prepared in the format and template provided to IA's.
- Some of the projects of NPTF III have not started yet, and possibly would not be able to complete in the given timeframe.
- Some of the ongoing project of NPTF I and II failed to complete the job in extended timeframe and been extended again.
- IA's needed extensive orientation on the modality of operation of government funds and the use of DTCO non-freeze accounts.
- Funds released to the districts was not ascertained while returning the final amounts to NPTF, as a result the funds from districts were being refunded even after the closure of project.
- Budget limit provided on red book of NPR 400 Million for fiscal year 2072/73 has to be increased to provide adequate fund for the ongoing projects. It needs to be initiated in order to supplement the fund freed into national treasury.

1. 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 implementation of the Comprehensive Peace Accord (CPA). It has been the principal body to coordinate between the Government of Nepal and donor agencies for addressing the necessities of post-conflict peace-building. NPTFs first phase started in 2007 January and completed in 2010. The second phase started in January 2010 till October 2014. It has in parallel initiated its third phase since October 2014, when the main outlines of the new NPTF strategy was agreed.

NPTF, so far have funded 72 projects, of which 61 had already been completed and 11 of which were ongoing until 15 July 2016. This report covers the progress of NPTF ongoing projects from 14 March 2016 to 15 July 2016 and is submitted to the government and donor groups and shared with all relevant stakeholders. Progress reported on NPTF I, II and III projects in this report is based on joint monitoring visit reports, reviews, evaluations of NPTF funded projects and the four monthly progress reports submitted by the implementing agencies under four clusters.

The main objective of this report is to prepare a combined NPTF Progress Report 27 including Financial Monitoring Reports and Project Performance Reports (Physical Progress Reports), of the ongoing projects supported by NPTF for third quarter of the fiscal year 2072/73 for submitting to the donors and to publish for stakeholders. The main thrust of the report is on the activities carried out by the implementing agencies and the outputs delivered by the projects.

2. NPTF III

Seven projects have been approved under NPTF III phase, out of which 3 projects were approved during this reporting period. Out of 7 projects approved and ongoing 5 are under cluster 1, and 1 each for cluster 2 and 4. There are 4 pending projects waiting for approval and implementation agreement.

Table 6: Status of NPTF III approve projects cluster wise

| Name of the Cluster | Projects pending | Projects ongoing | Total Projects | Approved budget* |
|---|------------------|------------------|----------------|------------------|
| | | | | (in mn NPR) |
| 1. Social Dimension/Support to CAPs | - | 5 | 5 | 361.42 |
| 2. Transitional Justice and Reconciliation Dimension | 1 | 1 | 2 | 52.02 |
| 3. Access to Security Dimension | - | - | - | |
| 4. Political Dimension (CA consultations, elections and local peace building initiatives) | 3 | 1 | 4 | 35.98 |
| Total | 4 | 7 | 11 | 449.42 |

*Approved budget represents budget for ongoing projects, budget for pending projects is given in Annex 2.

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

2.1 Cluster 1: Social Dimension/Support to CAPs

Three projects have been approved under this cluster and all of them are ongoing. The progresses of these projects have been given in the table below.

Table 7: Status of NPTF ongoing projects in Cluster 1

| Code & Title of the Project | IAs | Start Date | Original Completion date | Extended Completion Date | Total Release in NPR million | Total Expenditure | Balance |
|---|-------------------------------------|------------|--------------------------|--------------------------|------------------------------|-------------------|---------|
| 1/01 Provision of Psychosocial Counselling and Support Services to Conflict Affected Persons in Nepal | MoPR | July 2015 | June 2017 | - | 189.80 | 6.93 | 182.87 |
| 1/02 Project for the Rehabilitation and Reintegration of Children Affected by Armed Conflict (CAAC) | MoW CSW/ CCW B | Nov.20 15 | July15, 2017 | - | 99.95 | 45.78 | 54.17 |
| 1/03 Operation of Rehabilitation Center at B.P. Koirala Institute of Health Sciences, Dharan | BPKI HS | Jan.201 6 | July 15, 2017 | - | 71.67 | 10.03 | 61.64 |
| 1/04“Enhancing Orthopaedics and Rehabilitation Services to Conflict Affected Person with Disability(CAPwD) of the Mid and Far Western Regions” | Bheri Zonal Hospital(BZ H) | July 2016 | 15July-17 | - | - | - | - |
| 1/05“Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development | MoI | July 2016 | 15-Jul-17 | - | - | - | - |

The progress of the project -“Provision of Psychosocial Counselling and Support Services to Conflict Affected Persons in Nepal”, under MoPR is not satisfactory. The project was able to carry out a few activities during this reporting period. The project accomplished procurement of service provider and formation of PSS center at the district level and activities related to outreach also started in this reporting period. The project also provided trainings on FIM, M&E and database to PMU during this reporting period. The main problem faced was lengthy and time taking procurement process and financial rules and regulations of the GoN.

The “Project for the Rehabilitation and Reintegration of Children Affected by Armed Conflict” under MoWCSW/CCWB, progressed well during this period. The project conducted 32 district and 33 community level orientation, 28 district and 22 community level coordination meetings. 14,858 CAAC’s need assessed profile has been prepared and 2206 CAAC were reconfirmed. Servicing mapping has completed in 20 districts and 127 PSP are selected for service delivery in 20 districts. 117 children were provided with Educational, 103 children with health and 80 children with psychosocial support, awareness raising and sensitization on SZOP completed in 76 schools

in 17 districts and 82 schools were selected for SZOP declaration in 17 districts during this reporting period. The main problem faced during implementation was Data Authentication due to enumerator's ignorance about data sensitivity, as few CAACs were displaced from the place of origin at the time of data collection. To solve the problem project team discussed with district level stakeholders to include really left out children at the time of initial data collection while mapping and service delivery at the community level.

The project "Operation of Rehabilitation Center at B.P. Koirala Institute of Health Sciences, Dharan" under BPKIHS progressed well and carried out several activities during this reporting period. Different instrument and goods were purchased at different dates for office supplies. All human resources have been hired by RC. Operational Guideline has been passed from executive bodies of BPKIHS and is already submitted to NPTF. Induction training was conducted at this trimester due to late appointment of staff. The project assessed requirements of the 166 service seeker through consultative services and recommended assistive devices. Out of which 91 of CAPwD have received CT/MRI Services. Two Health Camp was conducted at Gaighat on 2072/01/30 and other was at Sukuna on 2073/03/21, two Community level interaction carried out in Khadbari on 2073/01/09 and Okhaldhunga 2073/02/27. Advertisement and information of RC deliver were aired and broadcasted on Sapta koshi F.M, Laliguras F.M, Makalu Television and Fast News. The problem faced during the implementation were salary of staff was not confirmed with BPKIHS Rule and insufficient fund for media. To solve the problems salary was confirmed according to rule of BPKIHS and funds for media was increased.

The remaining two projects "Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development" under Ministry of Industry and "Enhancing Orthopaedics and Rehabilitation Services to Conflict Affected Person with Disability(CAPwD) of the Mid and Far Western Regions" under Bheri Zonal Hospital(BZH) did not carry out any activity for this period.

2.2 Cluster 2: Transitional Justice and Reconciliation Dimension

Table 8: Status of NPTF ongoing projects in Cluster 2

| Code & Title of the Project | IAs | Start Date | Original completion date | Extended Completion Date | Total Release in NPR million | Total Expenditure | Balance |
|----------------------------------|--------|------------|--------------------------|--------------------------|------------------------------|-------------------|---------|
| 2.01 Enhancing Access to Justice | MoLJPA | March 2016 | July 2017 | | 52.02 | - | - |

The project "Enhancing Access to Justice" under Ministry of Law, Justice and Parliamentary Affairs (MoLJPA) suffered due to weak management and as a consequence no activities was carried out since the implementation agreement.

2.3 Cluster 3: Access to Security Dimension

Table 9: Status of NPTF ongoing projects in Cluster 3

| Code & Title of the Project | IAs | Start Date | Original completion date | Extended Completion Date | Total Release in NPR million | Total Expenditure | Balance |
|-----------------------------|-----|------------|--------------------------|--------------------------|------------------------------|-------------------|---------|
| - | - | - | - | - | - | - | - |

No programme document approved, so no project under this cluster.

2.4 Cluster 4: Political Dimension (CA consultations, elections and local peace building initiatives)

Table 10: Status of NPTF ongoing projects in Cluster 4

| Code & Title of the Project | IAs | Start Date | Original completion date | Extended Completion Date | Total Release in NPR million | Total Expenditure | Balance |
|---|-----|---------------|--------------------------|--------------------------|------------------------------|-------------------|---------|
| 4.01 Institutional and Organizational Support to Peace Fund Secretariat | PFS | 16 March 2016 | 15 July 2017 | | 22.68 | 3.99 | 18.68 |

The project “Institutional and Organizational support to Peace Fund Secretariat” under Peace Fund Secretariat (PFS) provided Logistic support to Core cluster/Sectoral cluster/Technical committee and Board meetings, conducted internal monitoring, supported administration and management functions -salary of the contractual staff, fuel for vehicles and generators, office rent, office supply and utilities during this reporting period. But the project was not able to produce quarterly progress report in time because of the lack of technical assistance from the donors.

3. NPTF I & II

Since the establishment of NPTF in 2007, it has financed a total of 65 projects under NPTF I and II as of July 15, 2016. Of which, 61 projects have been completed and 4 projects were ongoing. This report analyses the activities and outputs delivered so far for the period from 14 March 2016 to 15 July 2016.

Table 11: Status of NPTF phase I and II approved projects by Cluster

| Name of the Cluster | Projects completed | Projects ongoing | Total Projects | Approved budget (in mio NPR) | |
|--|--------------------|------------------|----------------|------------------------------|----------------|
| | | | | | |
| 1.Cantonment Management, Integration/ Rehabilitation of Combatants | 21 | 1 | 22 | 5,539.87 | 23.67% |
| 2.Conflict Affected Persons and Communities | 4 | - | 4 | 1,064.83 | 4.55% |
| 3. Security and Transitional Justice | 13 | 3 | 16 | 4,635.23 | 19.81% |
| 4. Constituent Assembly, Elections and Peace Building Initiatives at National and Local Levels | 23 | - | 23 | 12,163.50 | 51.97% |
| Sub-total | 61 | 4 | 65 | 23,403.42 | 100.00% |
| Technical Cooperation Pool Fund | | | | 94.13 | |
| Total | | | | 23,497.55 | |

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

3.1 Cluster 1: Cantonment Management and Rehabilitation of Combatants

Under this cluster, 22 projects have been financed till July 15, 2016, of which 21 projects have been completed and 1 project is still ongoing. The areas covered by the completed projects were construction and maintenance of the physical infrastructures including access and internal roads, temporary residential buildings, kitchens, drinking water, communication, etc. and providing essential services such as health, sanitation, water supply, electricity, alternate source of energy and communication facilities to the Maoist Army Combatants (MACs).

Table 12: Status of NPTF ongoing projects in Cluster 1

| Code & Title of the Project | IAs | Start Date | Original completion date | Extended Completion Date | Total Release in NPR million | Total Expenditure | Balance |
|--|-----|------------|--------------------------|--------------------------|--------------------------------------|-------------------|---------|
| 1/18 All Weather Access Roads and Bridges to the Cantonments | DOR | Dec. 2009 | December 2010 | Mid-July 2016 | 721.48 (combine d with project 1/01) | 698.19 | 23.29 |

One of the remaining project under this cluster is “All Weather Access Roads and Bridges to the Cantonments” under Department of Road (DoR). The progress of the Chingad bridge has been on the doldrums for nearly two and half year because of weak management and lack of trust between contractor and supplier. Otherwise, most of the activities had already been completed much earlier except. A meeting was arranged by NPTF at PFS with Division Road Office chief Surkhet, representative of DoR, contractor and the supplier to resolve the issue. Despite agreement there was no progress.

3.2 Cluster 2: Conflict Affected Persons and Communities

A total of 4 projects had been financed by NPTF under this cluster, out of which 3 projects had been completed and 1 project was closed.

3.3 Cluster 3: Security and Transitional Justice

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

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

Table 13: Status of NPTF ongoing/completed projects in Cluster 3

| Code & Title of Project | IAs | Start Date | Original completion date | Extended completion date | Total Release in NPR | Total Expenditure | Balance in million |
|--|-----|------------|--------------------------|--------------------------|----------------------|-------------------|--------------------|
| 3/03 Reconstruction of Police Units Phase II | NP | Sept. 2011 | March, 2013 | April 2016 | 1157.34 | 1,141.37 | 15.97 |
| 3/11 Police Units Reconstruction Phase III | NP | Aug. 2012 | August, 2014 | October 15, 2017 | 1013.51 | 957.28 | 56.23 |

| Code & Title of Project | IAs | Start Date | Original completion date | Extended completion date | Total Release in NPR | Total Expenditure | Balance in million |
|---|--------------|------------|--------------------------|--------------------------|----------------------|-------------------|--------------------|
| 3/12 Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal | OPMC M | Jan. 2013 | Dec. 2015 | Dec. 2016 | 24.99 | 10.99 | 14.00 |
| 3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities | MoD | July 2013 | June 2015 | June 2016 | 133.87 | 109.27 | 24.60 |
| 3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills | MoE/ NFEC | July 2013 | June 2015 | June 2016 | 84.08 | 71.27 | 12.81 |
| 3/16 Police Unit Reconstruction Project for Effective Service Delivery and Improved Capabilities of the Police Phase I | NP | July 2014 | December 2015 | 15 January 2017 | 660 | 433.88 | 226.12 |

All the projects implemented by Nepal police have components of reconstruction/ construction and have suffered from negligence of contractors and major earthquake of April 2015 and aftershocks. The "Police Unit Reconstruction Project - second phase" was able to complete 1 remaining police unit during this reporting period. So far, under this project all 93 police units have been completed, PFC has been formed in all 93 police units and technical audit of sample 28 units completed. The project was not able to carry out activities related to public audit of selected police units.

The project "Police Unit Reconstruction Project - phase III", was also not able to complete reconstruction of all the 90 police units in the given timeline of mid-July 2016 and has now been extended up to 15 October 2016. 6 police units were completed during this reporting period. So far out of 90 police units, 84 have been completed and reconstruction of 16 units were ongoing, PFC has been formed in all 90 police units and technical audit of sample 27 units completed. The project was also not able to carry out public audit of selected police units.

The project "Police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I" was able to complete reconstruction of 13 police units and 55% of reconstruction work of remaining 29 police units. The project has still not been able to carry out activities related to the software part which was the main focus of the projects despite extension till mid-July 2016. The project is further extended up to 15 January 2017.

Reconstruction of PU has increased sense of security in the community with improved service delivery quality. 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 PUs.

The Review of NPTF's support to PU reconstruction and other support pointed out that the quality of the construction work can be considered as only moderate. The quality of concrete, mortar and plaster is problematic in most places which might lead to structural problems in the future.

Out of 10 projects on implementation of National Action Plan on UNSCRs 1325 and 1820, 8 projects had already been completed and remaining 2 projects completed during this reporting period.

The project "Promoting Women's Participation in Peace Building Process and Economic Opportunities" under the Ministry of Defence (MoD) completed in this reporting period. The project carried out training programme for 10 female and 51 male army personnel on UNSCRs 1325 and 1820 for the period. A large number of staffs in the MoD (237 officials - male 198 and 39 female) and related defence and security institutions (489 female and 1569 male army personnel) had been trained on NAP 1325 and 1820. The project had completed construction of women barrack at Panchkhal, Kavre and two child centers at Bhadrakali and Chhauni army office. But the project failed to provide livelihood support to widow' of army personal and conflict affected other women, which was the main thrust of the project.

The project "Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills" under Ministry of Education (MoE) carried out training for 100 staff of MOE, NFEC, DEOs, CLCs oriented of UNSCRS 1325 & 1820 and 90 CLC staff and CLC management committee in organization and management during this reporting period. Almost all the activities completed except the procurement and distribution of computers and tool kits to CLCs. The project reviewed 5 NFE curricula and related curricula materials for incorporating S&GBV and related messages. The project trained 5700 neo literate CAWs&Gs from 200 VDCs of 12 program districts in functional literacy and livelihood skills and 555 CAWs&Gs from the 200 VDCs of the program districts received one month's formally certified vocational/livelihood training and tied up with CLCs, 500 staff of MOE, NFEC, DEOs, CLCs oriented on UNSCRS 1325 & 1820 and 400 CLC staff and members of CLC management trained in Organization and management. The project was delayed because of transfer of the project staffs.

The project "Strengthening the Capacity and Mechanisms of Relevant State Institutions to Implement Human Rights Plan and Policies in Nepal" implemented by Office of Prime Minister and Council of Ministers (OPMCM), has been supporting relevant state institutions with capacity building, and this has supported Nepal in reporting to relevant international stakeholders. However, its progress both physical and financial has been rather low. The project has been extended till December 2016 with a provision that the project will carry out its activities through remaining government funds. The project carried out a few activities such as 6 visits and meeting with government line agencies at the district level, followed-up on the implementation of Small Grant Fund, and 3 meetings of coordination committee of treaty body observations with participation of relevant state agencies. One of the apparent impacts has been the initiation of including human rights agenda into periodic development plan, continuation of formulation and implementation of NHRAP and making all the line ministries responsible to implement the activities which fall under their thematic mandate/areas, timely reporting to the UN treaty bodies/Human Rights Council - UPR and quality participation in the UN human rights

mechanisms. The reason shown for slow progress was lack of time and human resources to implement all the project activities.

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

23 projects have been funded within this cluster, of which all projects have been completed.

4. NPTF Finances

The table presented below represents the cluster-wise NPTF Financial Progress for the corresponding projects (as of 13 March 2016):

NPTF Phase I & II

{(Figures in Million (NPR))}

Table 14: Cluster-wise Programme Financial Progress Report till 13 March 2016

| 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 | 5,254.77 | 5,230.96 | 0.52 | 23.29 | 94.42% |
| 2. Conflict Affected Persons and Communities | 1,064.83 | 1,047.13 | 492.49 | 546.29 | 8.35 | 46.25% |
| 3. Security and Transitional Justice | 4,635.23 | 4,531.58 | 4,049.88 | 130.53 | 351.17 | 87.37% |
| 4. Constituent Assembly and Peace Building Initiatives at National and Local Levels | 12,163.50 | 7,160.56 | 6,883.51 | 223.04 | 54.01 | 56.59% |
| Sub-total | 23,403.42 | 17,994.03 | 16,656.84 | 900.38 | 436.81 | 71.17% |
| Technical Cooperation Pool Fund | 94.13 | 74.44 | 68.35 | 6.09 | (0.00) | 72.61% |
| Total | 23,497.55 | 18,068.47 | 16,725.19 | 906.47 | 436.81 | 71.18% |

NPTF Phase III

| 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) |
|--|---------------------|-------------------------|-----------------------|-------------------|-------------------------------------|--|
| Cluster 1- Social Dimension/Support to CAP's | 892.95 | 139.39 | 62.73 | - | 76.65 | 7.03% |
| Cluster 2: Transitional Justice and | 52.02 | - | - | - | - | - |

| | | | | | | |
|---|---------------|---------------|--------------|----------|--------------|--------------|
| Reconciliation Dimension | | | | | | |
| Cluster 3: Access to Security Dimension | - | - | - | - | - | - |
| Cluster 4: Political Dimension (CA consultations, elections and local peace building initiatives) | 35.98 | 22.68 | 4.00 | - | 18.68 | - |
| Grand Total (1+2+3+4) | 980.95 | 162.07 | 66.73 | - | 95.34 | 7.03% |

Financial Position

NPTF fund balances are lying at 4 different accounts, viz., i) FCA Pool Account (in Euro), ii) Individual Donor Account (in NPR), iii) PFS Non-freeze Account (in NPR balance returned by IAs) and iv) GoN Red book allocation. There are also fund balances in IAs' account for the ongoing projects.

FCA account during the reporting period. Withdrawal of NPR. 132,596,792.64 equivalent to € 963,495.27 was made from the FCA. € 222,000.46 was transferred to refund Norway fund and € 120,280.02 was transferred to refund Swiss, additional amount for refund to Swiss was transferred from FCGO individual account. FCGO transferred € 621,214.79 to national treasury for the amounts released during the year to IA's. IA's returned NPR 902,042,179.24 for the completed and closed project of NPTF phase I & II. DUDBC deposited NPR 72, 02, 59,686 in PFS non freeze account instead of depositing it into NPTF non freeze account which is reported as returned to NPTF non freeze. Additional refund of amounts from the closed projects were also received, NPR 60,87,982.66 from CDU of MoPR was obtained and NPR 11,00,000 was received out of the advance provided by OPMCM to the districts these are accounted as net of fund release.

The individual donors' fund position as at 15th July 2016 is provided in Table 15 below.

Table 15: Overall DPs' fund balances as at 15th July 2016 for NPTF

| Donors | On 13 March 2016 Falgun End | Returned to donor | on 15 July 2016 Ashad End 2073 |
|--------------------------|-----------------------------|-------------------|--------------------------------|
| Pool Donors | | | |
| European Union | 1,116.74 | - | 1,116.74 |
| USAID | 77.64 | - | 77.64 |
| <i>Sub total (a)</i> | 1,194.38 | | 1,194.38 |
| Outgoing Donors | | | |
| Denmark | 187.96 | (1.10) | 189.06 |
| DFID | 6.31 | - | 6.31 |
| Germany | 148.59 | - | 148.59 |
| Finland | 1.87 | - | 1.87 |
| Norway | 227.29 | 26.92 | 200.37 |
| Switzerland | 257.75 | 27.03 | 230.72 |
| <i>Sub total (b)</i> | 829.77 | 52.85 | 776.91 |
| Grand Total (a+b) | 2,024.14 | | 1,971.29 |

5. Progress at Fund Level

5.1 NPTF Board Meeting

The 19th NPTF Board meeting was held on 28th March 2016 which approved two projects worth NPR 636 million. The project “Strengthening LPC for Local Peace Promotion” was to be implemented by MoPR in close collaboration with Tribhuvan University and aimed at strengthening Local Peace Committees for local peace promotion. The project “Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development” was to be implemented by a consortium of five agencies – Ministry of Industry(MoI), Ministry of Agricultural Development (MoAD), the Council for Technical and Vocational Training (CTEVT), Industrial Enterprise Development Institute (EID) and Federation of Nepalese Chambers of Commerce and Industry(FNCCI) and aimed at supporting socio-economic integration of conflict affected people through vocational training and enterprise development.

5.2 Technical committee Meeting

The Technical Committee meetings were held four times during this reporting period. The 43rd meeting was held on 14th April 2016 discussed and approved two projects entitled “Main streaming Peace Sensitive Development Approach (PSDA)” proposed by Ministry of Peace and Reconstruction (MoPR), and “Enhancing Orthopaedics and Rehabilitation Services to Conflict Affected Person with Disability(CAPwD) of the Mid and Far Western Regions” submitted by the Bheri Zonal Hospital(BZH).

The 44th meeting was held on 11 May 2016 discussed the project “Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development” and a request for spending remaining funds on the ongoing/incomplete projects implemented by Nepal Police. The meeting decided to forward the project to NPTF Board for approval after incorporation of comments and suggestion made by the TC members and request received from Nepal Police for consideration of the Board.

Similarly, the 45th meeting held on 21st June 2016. Budgetary status of NPTF for the FY 2073174 B.S. (2016/17 AD) was presented in the meeting. The meeting discussed and took decisions on two projects. For the project on "Strengthening the Parliament Secretariat in Supporting the Parliament for Post-Constitution Peace building Process in Nepal" by Legislative Parliament Secretariat, the meeting decided that Legislative Parliament Secretariat will incorporate the comments in project document and the agreement will be done after ensuring availability of adequate budget for next fiscal year (B.S. 2073/74)". For the project “Institutionalization of Lessons Learned through Academic and Public Awareness Activities, including Unofficial Truth-Telling and Documentation" by Tribhuvan University, Faculty of Law, the meeting decided that Faculty of Law of Tribhuvan University will revisit its project document and incorporate the comments raised in the meeting and resubmit the project document in the next Technical Committee meeting.

5.3 Sectorial Cluster Meeting

The Sector Cluster Meeting were held three times during this reporting period. The meeting held on 6th April 2016 discussed three projects namely, “Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development “proposed by MoI,“Main streaming Peace Sensitive Development Approach (PSDA)” proposed by Ministry of Peace and Reconstruction (MoPR), and “Enhancing Orthopaedics and Rehabilitation Services to Conflict

Affected Person with Disability(CAPwD) of the Mid and Far Western Regions” submitted by the Bheri Zonal Hospital(BZH).

Similarly, the meeting held on 26th April 2016 discussed two project documents - “ Institutionalization of Lessons Learned through Academic and Public Awareness Activities, including Unofficial truth-Telling and Documentation” submitted by the Tribhuvan University Center for Human Rights, Faculty of Law , and “Establishment and Running of a National Peace Research Institute of Nepal” proposed by MoPR.

Likewise, the meeting held on 4th May 2016 discussed on two project documents namely, “Strengthening the Parliamentary Secretariat in Supporting the Parliament for Post Constitution Peace Building Process in Nepal” proposed by parliamentary Secretariat and the revised project proposal “Establishment and running of a National Peace Institute Nepal proposed by MoPR.

These meetings decided to recommend that MoPR should explore alternative avenues for funding and other projects should pass through next level of screening. After the comments and suggested changes in the project during the discussion

5.4 Beneficiaries Satisfaction Survey

PFS hired individual consultants to carry out a beneficiary’s survey to evaluate the quality and effectiveness of service delivery of NPTF through EUTA. The survey has made various recommendation for further intervention to strengthen NPTF and projects supported by NPTF.

5.5 Communication

The NPTF with the help of EUTA organised a visit for media representatives to different project sites in some districts of the Mid- Western Development Region from 10-16 June 2016. There were 7 journalists from major media on the trip. The media team visited projects being implemented by the Nepal Police, NDF, and CCWB and interacted with CDO, LDO, DEO and stakeholders regarding progress of “Project for the Rehabilitation and Reintegration of Children Affected by Armed Conflict (CAAC)”.

Similarly, a press conference was organised in Nepalganj for journalists regarding PFS activities and their quarries. After the conference a training on “Conflict Sensitive Journalism” was conducted successfully for the journalists.

NPTF has continued publishing monthly/ bi-monthly newsletter, which now comes with more information on the activities and with photographs. The content of the newsletter has been gradually expanded. It includes project summaries of reports and assessments commissioned by the NPTF and all the activities of the NPTF.

6. Capacity development and TC Pool

The management of the TC pool has been simplified following the agreed format for NPTF III. Reporting is therefore only provided in this report and no separate TC pool reporting will be provided.

6.1 Track 1 of the TC pool

Funds under track 1 are provided by donors and managed by the government. All activities under track 1 of the TC pool have been completed except CD activities implemented by MoPR.

Following activities were carried out during this period:

- O & M study report was finalized by the MoPR taskforce and submitted for government approval.
- An evaluation study of CDU progress is conducted and MoPR is considering to implement the recommendations.
- The PBIS report which was submitted to MoPR for establishing performance based incentive system in the ministry, MoPR is considering to incorporate PBIS system from next fiscal year.

The original funding and the balance in the TC pool track 1 are shown in the table 16 & 17 below:

Table 16: TC Pool Status at PFS

| SN | Particulars | Amount NPR in Mio | Remarks |
|----|---|-------------------|-------------------------|
| | Receipts | | |
| A | Sources | | |
| A1 | Germany | 44.44 | |
| A2 | Denmark | 30.00 | |
| | Total Receipts | 74.44 | |
| | Payments | | |
| B | Projects | | |
| B1 | Capacity enhancement and Operation Support to the PFS | 33.84 | |
| B2 | Capacity Development Kick-Off and Induction Workshops | 0.43 | |
| B3 | Establishment of Pool of Consultants | 0.58 | |
| B4 | Communicating Nepal Peace Trust Fund's success and challenges | 0.01 | |
| B5 | Implementing Capacity Development Action Plan 2012-13/phase 1 | 17.00 | Amount disbursed to CDU |
| B6 | CDU Operation Budget | 1.29 | Amount disbursed to CDU |
| B7 | Capacity Development Training | - | |
| B8 | Capacity enhancement and Operation Support to the PFS - Phase 2 | 6.29 | |
| B9 | Implementing Capacity Development Action Plan of MoPR/phase 2 | 15.00 | Amount disbursed to CDU |
| | Total Payments | 74.44 | |
| | Balance at PFS | 0.00 | |

Table 17: TC Pool Status at Capacity Development Unit (CDU) /MoPR

| Particulars | NPR, Mio |
|----------------------------|--------------|
| <i>Disbursement to CDU</i> | |
| 2012/13 | 18.29 |
| 2013/14 | 15.00 |
| Total Disbursement | 33.29 |

| | |
|--|--------------|
| <i>Expenditure</i> | |
| Exp during 2012/13 | 15.7 |
| Exp during 2013/14 | 3.66 |
| Exp during 2014/15 | 5.47 |
| Expenditure during 2015/16 | 2.37 |
| Returned by MoPR | 6.09 |
| Total Expenditure | 33.29 |
| Balance at CDU as at 15 July 2016 | - |

In current trimester NPR 60,87,982.66 was returned by MoPR out of the advance provided to CDU for its programme.

6.2 Track 2 of the TC pool

Funds under track 2 are managed by donors for the support provided to the beneficiaries as in kind support, e.g. technical assistance.

EU TA

Technical assistance by EU TA PFS project ended from 9th July 2016.

USAID TA

USAID provided support with a Human Rights expert for the OPMCM project financed by NPTF. Reporting on their activities can be provided on request.

7. Monitoring and Evaluation

7.1 joint Monitoring Visits

No joint monitoring visits were conducted in this period.

7.2 Internal Monitoring

An internal monitoring and district level project review was conducted from May 26 to June 1, 2016 in Kailali and Kanchanpur districts. The team had interaction with several implementing agencies e.g. district police office, district election office, district education office local peace committees Nepal National Social Welfare Association (NNSWA) regarding progress and achievements of their respective projects.

8. Public Financial Management (PFM)

There were no specific comments from donors on progress report no. 26 covering the period 17 November 2015 to 13 March 2016 including Public Financial Management (PFM). There were, however, concerns related to slow progress in spending budgets by the IAs during the reporting period. Only NPR 306.37 million (17.96%) was spent by IAs out of NPR 1,706.03 million balances in their non-freeze accounts at the beginning of the reporting period i.e. 17 November 2015 related to NPTF I and II. It was observed that IA's were facing problems in operation of non-freeze accounts at DTCO.

8.1 PFM Progress at PFS

PFS finance team has been actively engaged in new project development processes with the prospective implementing agencies during the reporting period and have been able to incorporate

minimum financial management controls in the project documents. Also, PFS assisted IAs in reviewing proposed budget and determining trimester-wise budgets in their project proposals.

Financial management capacity assessment of 4 IAs, namely Council for Technical Education and Vocational Training (CTEVT), Industrial Enterprise Development Institute (IEDI), Bheri Zonal Hospital (BZH)-Nepalgunj and Rapti Sub-Regional Hospital (RSH)-Dang) after the reporting period till the date of reporting.

Audited project account for 2014/15 (2071/72) has been received from the Office of Auditor General (OAG) as on 14 April 2016 with clean audit opinion. This signifies that the financial management system within NPTF funding has been improving.

PFS organized a consultative meeting on 16 March, 2016 involving all NPTF I & II project implementing agencies at the central level to discuss about the financial closure of NPTF Phase I & II projects and refund of unspent balances. Also, a number of visits were made in 3 IAs (namely Nepal Television, Radio Nepal and National Disabled Fund for resolution of previous audit/review findings. PFS finance team also visited Nepal Police Units at the eastern region implementing PURP Phase I project and review findings were communicated to respective in-charges for improvement. Similarly, PFS finance team visited BPKIHS to support development of operational guidelines for smooth and effective implementation of Rehab service project.

An orientation workshop for all IAs about the changed financial management system and reporting requirement was conducted on 29 March 2016 and altogether 53 persons participated in the workshop.

8.2 PFM Progress at IAs

At the request of Nepal Police, contract of the financial management consultant placed in Nepal Police for the capacity enhancement of PMU finance staff in Kathmandu has been extended till end June 2016 for 2 and half month period under EUTA incidental budget. The financial management and reporting function at Nepal Police has shown significant improvement.

Refresher training was also organized on 17 April 2016 for the finance staff of Nepal Police units at Eastern Regional Training Institute where 50 participants were present.

FMRs submitted by IAs for the period ending 16 July 2015 were reviewed and comments for improvements were sent to IAs in writing and notable progresses were seen in the FMRs received from them for the reporting period.

9. Recommendation:

- The project manager and other staffs responsible for the implementation should be retained for the entire project period and be made accountable for the success and failure of the project. Reward and punishment system should be established based on their performance.
- Capacity enhancement of implementing agencies particularly those implementing NPTF III projects regarding implementation and reporting on annexes is essential.
- NPTF should pay attention for the inclusion of technical staff (civil engineers) in the monitoring teams where monitoring involves construction. This has been a major drawback throughout the lifetime of the NPTF.
- Frequent follow up (by-monthly) with implementing agencies is crucial for the remaining projects. If needed slow performing projects should be closed.
- Project management team and monitoring team as envisaged in the project documents should be made more active for frequent monitoring and implementation of the project.
- Cadres of project needed adequate orientation on the requirement of NPTF and fund operation mechanism.
- Prior to refunding the amount to no freeze account every IA's shall ensure that the funds released by the IA's at district and other partner organization shall be identified and reported.

Annexes

Annex 1: Completed Projects Funded by NPTF

| Programme Area/Project (Cluster) | IA's | Total Project Approved Budget, NRs. Till 15 th July 2016 | Fund Released Till 15 th July 2016 NRs. | Accumulated Expenditure Till 15 th July 2016 NRs. |
|--|-----------|---|--|--|
| 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 Cantonment Health Management Program Phase 1-4 | MoH | 336,450,000.00 | 302,618,179.91 | 302,618,179.91 |
| Project: 1/21 Cantonment Health Management Program Phase V | MoH | 110,000,000.00 | 92,885,427.20 | 92,885,427.20 |
| Project: 1/01 Cantonment Access Roads | | - | - | - |
| Project: 1/20 Institutional Development of Secretariat Under SCMIRMC | SCSIRMC | 219,596,320.00 | 199,668,318.15 | 199,668,318.15 |
| Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants | MoPR | 4,415,250.00 | 4,415,250.00 | 3,892,193.00 |
| 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 |
| Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science | DUDBC | 98,000,000.00 | 98,000,000.00 | 90,797,803.14 |
| Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal | NDF | 52,224,691.00 | 49,838,082.38 | 41,483,266.04 |
| Project: 2/04 Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support | MoPR | 544,606,380.00 | 542,094,250.00 | 3,006,360.00 |
| Project: 3/01 Reconstruction of Police Units Phase I | PHQ | 737,872,463.91 | 737,872,463.91 | 737,713,562.71 |
| Project: 3/03 Reconstruction of Police Units Phase II | PHQ | 1,161,909,000.00 | 1,157,343,480.00 | 1,141,374,945.80 |
| Project: 3/02 Support to Mine Action Activities | MoPR | 22,060,000.00 | 21,674,477.60 | 21,674,477.60 |
| Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery | MoPR | 37,679,000.00 | 37,679,000.00 | 16,656,934.87 |
| Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation | MoWCSW | 56,700,000.00 | 43,650,141.00 | 43,650,141.00 |
| 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 | 34,301,090.00 |
| Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme | MoHA/P HQ | 146,590,000.00 | 146,590,000.00 | 138,761,337.00 |
| 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 | 53,883,380.26 | 53,883,380.26 |

| | | | | |
|---|-------------|------------------|------------------|------------------|
| Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders | MoFALD | 20,560,000.00 | 20,326,827.00 | 20,326,827.00 |
| Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process | PHQ | 236,406,450.00 | 236,406,450.00 | 229,670,759.70 |
| 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 | 23,720,577.00 |
| 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: 4/11 Institutional and Organizational Support to Nepal Peace Trust Fund | PFS | 29,200,000.00 | 29,200,000.00 | 28,904,461.49 |
| Project: 4/12 Strengthening Local Peace Committees | MoPR | 131,560,100.00 | 131,560,100.00 | 26,248,591.18 |
| Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights | INC | 24,556,500.00 | 24,154,337.00 | 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 |
| Project:4/16 Peace Campaign for Solidarity and Unity / Reformulated CTPBTCM (reformulated) | MoPR | 94,998,900.00 | 95,497,148.00 | 43,748,269.00 |
| Project:4/16 Peace Campaign for Solidarity and Unity | MoPR | 64,678,189.00 | 64,179,941.00 | - |
| Project: 4/17 Support to Election Project (STEP) | ECN | 491,260,000.00 | 297,314,592.91 | 297,314,592.91 |
| Project: 4/18 Mobile Service Program for Citizenship Certificate Distribution | MoHA | 93,515,000.00 | 83,779,130.18 | 83,779,130.18 |
| Project: 4/19 Next Constituent Assembly Elections (NCAE), 2013 | ECN | 4,756,493,210.00 | 3,062,877,701.32 | 3,062,877,701.32 |
| Project: 4/20 Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign | NTV | 120,105,000.00 | 120,105,000.00 | 66,099,331.09 |
| Project: 4/21 Peace Promotion through Radio-Phase 2 | Radio Nepal | 82,023,100.00 | 79,830,204.81 | 78,326,762.71 |
| 4/22 Operating Next Constituent Assembly Elections (ONCAE), 2013 | ECN | 3,000,000,000.00 | 1,192,417,869.83 | 1,192,417,869.83 |
| Project: 4/23 Operational Support to PFS (Stop Gap Project) | PFS | 8,296,000.00 | 8,296,000.00 | 8,296,000.00 |
| Technical Cooperation Pool | PFS | 94,132,500.00 | 74,439,149.46 | 68,351,166.80 |

Annex 2: Estimated budget for NPTF III projects

| Name of Projects | | IA | Status | Estimated budget | Approved /Proposed Budget | Already disbursed | |
|--|-----------|--|------------------------|------------------|---------------------------|-------------------|---------------|
| S.N | Cluster | | | NRs. mio | | | |
| A. Projects Ongoing | | | | | | | |
| 1 | Cluster 1 | Provision for psychosocial Counselling | MoPR | Ongoing | 190 | 188 | 50 |
| 2 | Cluster 1 | Rehab & Reintegration of CAC | CCWB | Ongoing | 100 | 100 | 46 |
| 3 | Cluster 1 | Operation of Rehab Centre at BPKIHS – Eastern Region | BPKIHS | Ongoing | 72 | 72 | 39.14 |
| 4 | Cluster 1 | Enhancing Orthopedics and Rehabilitation Services to Conflict Affected Person with Disability (CAPwD) of Mid & Far Western Regions | BZH & RSH | Ongoing | 100 | 100 | 68.10 |
| 5 | Cluster 2 | Enhancing Access to Justice for CAP | MoLJPA | Ongoing | 52 | 52 | 29.36 |
| 6 | Cluster 4 | Institutional and Organizational Support to NPTF | PFS | Ongoing | 60 | 36 | 23 |
| 7 | Cluster 1 | Support to CAP Livelihood | MoI | Ongoing | 450 | 435 | - |
| | | Total Ongoing Projects | | | 1024 | 983 | 255.60 |
| B. Projects Approved but pending for Implementation Agreement | | | | | | | |
| 1 | Cluster 4 | Strengthening LPCs | MoPR | Approved | 147 | 147 | - |
| 2 | Cluster 4 | Peace Sensitive Development Approach | MoPR | Approved | 100 | 48 | - |
| 3 | Cluster 2 | Learning from peace process | TU | Approved | 48 | 48 | - |
| 4 | Cluster 4 | Strengthening the Parliament Secretariat for post-constitution peace process | Parliament Secretariat | Approved | 80 | 72 | - |
| | | Total Approved Projects | | | 375 | 315 | - |
| C. Projects Dropped | | | | | | | |
| 1 | Cluster 2 | Peace Research Institute | MoPR | Dropped | 67 | - | - |
| | | Total Dropped Projects | | | 67 | - | - |
| | | Grand Total | | | 1466 | 1298 | 255.60 |

Part II

**Annexes as per JFA
(14 March 2016- 15 July 2016)**

Financial Reporting

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

Annex: D.1
Trimester

Statement of Funds Flow Through Foreign Currency Account (Pooled Account)
Covering the period 14 Mar 2016 to 15 July 2016

| <u>S</u> <u>N</u> | <u>Particulars</u> | <u>Amount in</u> <u>Euro</u> | <u>Exchange</u> <u>Rate</u> | <u>Amount in NPR</u> |
|----------------------|---|---------------------------------|--------------------------------|-------------------------|
| 1 | Opening Balance of Fund (a) | 15,298,050.79 | 119.41 | 1,826,740,244.80 |
| 2 | Receipt of Fund during the period (b) | - | - | - |
| 3 | Subtract Transfer to National Treasury by FCGO (c): | 963,495.27 | 137.62 | 132,596,792.64 |
| | Total Fund Available (d) = (a)+(b)-(c) | 14,334,555.52 | - | 1,694,143,452.16 |
| 4 | Exchange Gain/(Loss) (e) | - | - | 5,934,832.48 |
| 5 | Closing Fund Balance (f) = (d) +(e) | 14,334,555.52 | 118.60 | 1,700,078,284.64 |


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.

CENTRAL GOVT. OF NEPAL

STATEMENT OF ACCOUNT
AS AT : 31.03.73
CENTRAL GOVERNMENT ACCOUNT
NUMBER : 1200201/002.723.978
KA.7.23. NEPAL TRUST FUND
IN EURO



CENTRAL GOVERNMENT OF NEPAL

ISSUED ON : 10.04.73 PAGE 1

| DATE | DESCRIPTION | VALUE DATE | DEBIT | CREDIT | BALANCE | REF. |
|--------|-------------------------------------|------------|------------|---------------|---------------|-----------------|
| | OPENING BALANCE PER : 01.03.73 | | | 14.955.770,31 | | |
| 310373 | REVENUE DEPOSIT BY TRANSFER GOVT. R | 310373 | 621.214,79 | | 14.334.555,52 | 027-00002810404 |
| | BALANCE IN YOUR FAVOUR | | | 14.334.555,52 | | |

Peace Fund Secretariat
Statement of Funds Flow Through Foreign Currency Account (Pooled Account)
Covering the period 13 Mar 2016 to 15 July 2016

Annex: D.1
Annual

| S N | Particulars | Amount in Euro | Exchang e Rate | Amount in NPR |
|----------------|---|---------------------------|---------------------------|-------------------------|
| 1 | Opening Balance of Fund (a) | 23,061,154.29 | 111.48 | 2,570,857,480.22 |
| 2 | Receipt of Fund during the period (b) | 452,000.00 | - | 53,801,560.00 |
| 3 | Subtract Transfer to National Treasury by FCGO (c): | 9,178,598.77 | 117.59 | 1,079,305,320.20 |
| 4 | Exchange Gain/(Loss) (e) | | | 154,724,564.63 |
| 5 | Closing Fund Balance (f) = (d) +(e) | 14,334,555.52 | 118.60 | 1,700,078,284.64 |

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.

Peace Fund Secretariat
Statement of Funds Flow Through Foreign Currency Account (Individual Account & Non Freeze Account)

Annex: D.1 B Trimester

Covering the period 14 Mar 2016 to 15 July 2016

| 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 | Transfer to Individual Account | 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 | j = g-h+i | k = f+j | |
| 1 | Denmark | - | - | - | - | - | - | - | - | 138,843,627.60 | 138,843,627.60 | 138,843,627.60 |
| 2 | DFID | - | - | - | - | - | - | - | - | 39,504,255.53 | 39,504,255.53 | 39,504,255.53 |
| 3 | European Union | 54,451,841.63 | - | - | - | - | 54,451,841.63 | 2,386,608.62 | - | 163,575,605.66 | 165,962,214.28 | 220,414,055.91 |
| 4 | Germany | 28,799,710.91 | - | - | - | - | 28,799,710.91 | - | - | 74,510,645.54 | 74,510,645.54 | 103,310,356.45 |
| 5 | Finland | 6,680,556.53 | - | - | - | - | 6,680,556.53 | - | - | 20,798,603.41 | 20,798,603.41 | 27,479,159.94 |
| 6 | Norway | - | - | - | - | - | - | - | - | 186,948,518.90 | 186,948,518.90 | 186,948,518.90 |
| 7 | Switzerland | 12,602,398.02 | - | - | 12,602,398.02 | - | - | - | - | 29,624,808.31 | 29,624,808.31 | 29,624,808.31 |
| 8 | USAID | - | - | - | - | - | - | - | - | - | - | - |
| | Donor Total | 102,534,507.09 | - | - | 12,602,398.02 | - | 89,932,109.07 | 2,386,608.62 | - | 653,806,064.95 | 656,192,673.57 | 746,124,782.64 |
| 9 | GoN Share | - | - | - | - | - | - | 6,417,804.90 | - | 245,463,983.27 | 251,881,788.17 | 251,881,788.17 |
| | Total | 102,534,507.09 | - | - | 12,602,398.02 | - | 89,932,109.07 | 8,804,413.52 | - | 899,270,048.22 | 908,074,461.74 | 998,006,570.81 |

Figure 1 : Bank statement showing non freeze balance in NPR



PEACE FUND SECRE SINGDAR

PEACE FUND SECRETARIAT SINGHDARABA

STATEMENT OF ACCOUNT

AS AT : 31.03.73

CURRENT ACCOUNT

NUMBER : 1202805/001.051.524

PEACE FUND SECRE NON OPERATIVE A/C

IN NEPALESE RUPEE

ISSUED ON : 10.04.73 PAGE 1

| DATE | DESCRIPTION | VALUE DATE | DEBIT | CREDIT | BALANCE | REF. |
|--------|---------------------------------|------------|-------|----------------|----------------|-----------------|
| | OPENING BALANCE PER : 01.03.73 | | | 906.974.461,74 | | |
| 300373 | CLEARING OUTWARD CHEQUE DEPOSIT | 300373 | | 1.100.000,00 | 908.074.461,74 | 049-00002805911 |
| | BALANCE IN YOUR FAVOUR | | | 908.074.461,74 | | |

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

Statement of Funds Flow Through Foreign Currency Account (Individual Account & Non Freeze Account)

Annex: D.1 B Annual

Covering the period 14 Mar 2016 to 15 July 2016

| 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 | Transfer to Individual Account | Fund Received from IAs | | Balance of Fund |
| | | NPR | Euro | NPR | NPR | NPR | NPR | NPR | NPR | NPR | NPR | NPR |
| | | a | b | c | d | e | f = a+c-d-e | g | h | i | j= g-h+i | k = f+j |
| 1 | Denmark | - | - | 4,655,237.39 | - | 4,655,237.39 | - | 4,655,237.39 | 4,655,237.39 | 138,843,627.60 | 138,843,627.60 | 138,843,627.60 |
| 2 | DFID | - | - | 11,698,088.39 | - | 11,698,088.39 | - | 11,698,088.39 | 11,698,088.39 | 39,504,255.53 | 39,504,255.53 | 39,504,255.53 |
| 3 | European Union | - | - | 54,451,841.63 | - | - | 54,451,841.63 | 54,451,597.33 | 54,451,597.33 | 165,962,214.28 | 165,962,214.28 | 220,414,055.91 |
| 4 | Germany | 28,265,000.00 | - | 534,710.91 | - | - | 28,799,710.91 | 534,710.91 | 534,710.91 | 74,510,645.54 | 74,510,645.54 | 103,310,356.45 |
| 5 | Finland | - | - | 6,680,556.53 | - | - | 6,680,556.53 | 6,680,556.53 | 6,680,556.53 | 20,798,603.41 | 20,798,603.41 | 27,479,159.94 |
| 6 | Norway | - | - | 10,480,581.61 | - | 10,480,581.61 | - | 10,480,541.15 | 10,480,541.15 | 186,948,518.90 | 186,948,518.90 | 186,948,518.90 |
| 7 | Switzerland | - | - | 122,336,398.02 | 12,602,398.02 | 109,734,000.00 | - | 122,335,889.12 | 122,335,889.12 | 29,624,808.31 | 29,624,808.31 | 29,624,808.31 |
| 8 | USAID | - | - | - | - | - | - | - | - | - | - | - |
| | Donor Total | 28,265,000.00 | - | 210,837,414.48 | 12,602,398.02 | 136,567,907.39 | 89,932,109.07 | 210,836,620.82 | 210,836,620.82 | 656,192,673.57 | 656,192,673.57 | 746,124,782.64 |
| 9 | GoN Share | - | - | - | - | - | - | 6,032,282.50 | - | 245,849,505.67 | 251,881,788.17 | 251,881,788.17 |
| | Total | 28,265,000.00 | - | 210,837,414.48 | 12,602,398.02 | 136,567,907.39 | 89,932,109.07 | 216,868,903.32 | 210,836,620.82 | 902,042,179.24 | 908,074,461.74 | 998,006,570.81 |

**Statement of Funds Flow Through Foreign Currency Account
EARMARKED FUND (For each project)**

Covering the period 14 Mar 2016 to 15 July 2016

| S.N | Particulars | Amount in EURO | Exchange Rate | Total Amount in NPR |
|-----|---|-------------------|------------------|---------------------------|
| 1 | Opening Balance of Fund | - | - | - |
| | EU | - | - | - |
| | USAID | - | - | - |
| 2 | Add: Receipt of Fund During Period | - | - | - |
| | EU | - | - | - |
| | USAID | - | - | - |
| 3 | Subtract : Transfer by FCGO in consolidated account | - | - | - |
| | EU | - | - | - |
| | USAID | - | - | - |
| 4 | Foreign Exchange Gain/ (Loss) | - | - | - |
| 5 | Closing Fund Balance | - | - | - |
| | EU | - | - | - |
| | USAID | - | - | - |

Government of Nepal
Ministry of Peace and Reconstruction
Nepal Peace Trust Fund
Budget Performance Report: FY 2072/2073 (2015/16)
 Covering the period 14 Mar 2016 to 15 July 2016
 Financial Comptroller General Office

Annex: E.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 | 850,000,000 | 82,623,432 | 514,807,504 | 597,430,936 | 70.29% |
| | GON | 250,000,000 | 16,269,716 | 121,643,236 | 137,912,952 | 55.17% |
| | Pool Donors: | 600,000,000 | 66,353,716 | 393,164,269 | 459,517,985 | 76.59% |
| | Sub-total | 850,000,000 | 82,623,432 | 514,807,504 | 597,430,936 | - |
| 26423 | Unconditional Capital Grant to other Institutions and Individual | 150,000,000 | - | - | - | 0% |
| | GON | - | - | - | - | - |
| | Pool Donors: | 150,000,000 | - | - | - | 0.00% |
| | Sub-total | 150,000,000 | - | - | - | 0% |
| | Total | 1,000,000,000 | 82,623,432 | 514,807,504 | 597,430,936 | 59.74% |

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.
- FCGO records will be tallied upon obtaining final statement from FCGO

Government of Nepal
Ministry of Peace and Reconstruction
Nepal Peace Trust Fund
Peace Fund Secretariat
Program Financial Progress Report - Trimester
Budget and Expenditures by Project and Programme Area (In NPR)
 Covering the period 17 November 2015 to 13 March 2016
 Fiscal Year 2072/073 (2015/16)

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|---|--------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-----------------------|--|---------------------------------|---|-----------|
| Phase I and II | | a | b | c | d=b+c | e | f | g=e+f | h=d-g | i | j=h-i | g/a% | |
| Cluster1: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 | DUD BC | 419,520,000.00 | 411,035,729.41 | - | 411,035,729.41 | 411,035,729.41 | - | 411,035,729.41 | - | - | - | 97.98% | Completed |
| Project:1/07 Basic Needs Fulfillment in the Cantonments | CMC CO | 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% | Completed |
| 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% | Completed |
| Project:1/16 Cantonment Management Project | CMC CO | 101,120,000.00 | 10,700,000.00 | - | 10,700,000.00 | 10,700,000.00 | - | 10,700,000.00 | - | - | - | 10.58% | Completed |
| Project:1/17 Water Supply System Development in the Cantonments | DoW S | 36,659,000.00 | 34,821,457.92 | - | 34,821,457.92 | 34,821,457.92 | - | 34,821,457.92 | - | - | - | 94.99% | Completed |
| Project:1/10,1/11,1/12,1/13,1/15 and 1/19 Cantonment Health Management Program Phase1-4 | MoH | 336,450,000.00 | 302,618,179.91 | - | 302,618,179.91 | 302,618,179.91 | - | 302,618,179.91 | - | - | - | 89.94% | Completed |
| 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% | Completed |
| Project:1/01 Cantonment Access Roads | | - | - | - | - | - | - | - | - | - | - | 0.00% | Completed |

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|--|---------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-----------------------|--|---------------------------------|---|-----------|
| 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 | 698,191,795.33 | - | 698,191,795.33 | 23,287,706.00 | - | 23,287,706.00 | 83.82% | Ongoing |
| Project:1/20 Institutional Development of Secretariat Under SCMIRMC | SCSIRMC | 219,596,320.00 | 199,668,318.15 | - | 199,668,318.15 | 199,668,318.15 | - | 199,668,318.15 | - | - | - | 90.93% | Completed |
| Project:1/22 Rehabilitation Programme for Ex-Maoist Army Combatants | MoPR | 4,415,250.00 | 4,415,250.00 | - | 4,415,250.00 | 3,892,193.00 | - | 3,892,193.00 | 523,057.00 | 523,057.00 | - | 88.15% | Completed |
| Sub Total | | 5,539,866,484.00 | 5,254,768,953.92 | - | 5,254,768,953.92 | 5,230,958,190.92 | - | 5,230,958,190.92 | 23,810,763.00 | 523,057.00 | 23,287,706.00 | 94.42% | |
| Cluster2: 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 | 357,200,253.00 | - | 357,200,253.00 | - | - | - | 96.54% | Completed |
| Project:2/02 Rehabilitation Center at BPKoirala Institute of Health Science | DUDBC | 98,000,000.00 | 98,000,000.00 | - | 98,000,000.00 | 90,797,803.14 | - | 90,797,803.14 | 7,202,196.86 | 7,202,596.86 | (400.00) | 92.65% | Completed |
| Project:2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal | NDF | 52,224,691.00 | 49,838,082.38 | - | 49,838,082.38 | 41,483,266.04 | - | 41,483,266.04 | 8,354,816.34 | - | 8,354,816.34 | 79.43% | Completed |
| Project:2/04 Targeted Assistance for Conflict Affected Disabled 2.WomenEx-Combatants Requiring Special Support | MoPR | 544,606,380.00 | 542,094,250.00 | - | 542,094,250.00 | 3,006,360.00 | - | 3,006,360.00 | 539,087,890.00 | 539,087,890.00 | - | 0.55% | Completed |
| SubTotal | | 1,064,831,071.00 | 1,047,132,585.38 | - | 1,047,132,585.38 | 492,487,682.18 | - | 492,487,682.18 | 554,644,903.20 | 546,290,486.86 | 8,354,416.34 | 46.25% | |
| Cluster3:Security and Transitional Justice | | | - | | | | | | | | | | |
| Project:3/01 Reconstruction of Police Units Phase I | PHQ | 737,872,463.91 | 737,872,463.91 | - | 737,872,463.91 | 737,713,562.71 | - | 737,713,562.71 | 158,901.20 | - | 158,901.20 | 99.98% | Completed |
| Project:3/03 Reconstruction of Police Units Phase II | PHQ | 1,161,909,000.00 | 1,157,343,480.00 | - | 1,157,343,480.00 | 1,125,577,013.89 | 15,797,931.91 | 1,141,374,945.80 | 15,968,534.20 | - | 15,968,534.20 | 98.23% | Completed |
| Project:3/02 Support to Mine Action Activities | MoPR | 22,060,000.00 | 21,674,477.60 | - | 21,674,477.60 | 21,674,477.60 | - | 21,674,477.60 | - | - | - | 98.25% | Completed |
| Project:3/04 NAP1325and1820: Promoting Ownership for | MoPR | 37,679,000.00 | 37,679,000.00 | - | 37,679,000.00 | 16,656,934.87 | - | 16,656,934.87 | 21,022,065.13 | 21,022,065.13 | - | 44.21% | Completed |

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|--|------------------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-----------------------|--|---------------------------------|---|-----------|
| Women's Empowerment and Recovery | | | | | | | | | | | | | |
| Project:3/05 NAP1325and1820: Partnership on Women Empowerment and Representation | MoW CSW | 56,700,000.00 | 43,650,141.00 | - | 43,650,141.00 | 43,650,141.00 | - | 43,650,141.00 | - | - | - | 76.98% | Completed |
| Project:3/06 NAP1325and1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples | MoLJ CPA | 42,590,000.00 | 42,590,000.00 | - | 42,590,000.00 | 34,301,090.00 | - | 34,301,090.00 | 8,288,910.00 | 8,288,910.00 | - | 80.54% | Completed |
| Project:3/07 NAP1325and1820: Prevention, Protection and Recovery Programme | MoH A/PH Q | 146,590,000.00 | 146,590,000.00 | - | 146,590,000.00 | 138,761,337.00 | - | 138,761,337.00 | 7,828,663.00 | 7,828,663.00 | - | 94.66% | Completed |
| Project:3/08 NAP1325and1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development | MoI | 60,956,640.00 | 53,883,380.26 | - | 53,883,380.26 | 53,883,380.26 | - | 53,883,380.26 | - | - | - | 88.40% | Completed |
| Project:3/09 NAP1325and1820: Sensitizing Local Bodies and Key Stakeholders | MoF ALD | 20,560,000.00 | 20,326,827.00 | - | 20,326,827.00 | 20,326,827.00 | - | 20,326,827.00 | - | - | - | 98.87% | Completed |
| 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 | 224,831,452.22 | 4,839,307.48 | 229,670,759.70 | 6,735,690.30 | - | 6,735,690.30 | 97.15% | Completed |
| Project:3/11 Police Units Reconstruction PhaseIII | PHQ | 1,013,507,721.00 | 1,013,507,721.00 | - | 1,013,507,721.00 | 897,471,348.78 | 59,810,841.07 | 957,282,189.85 | 56,225,531.15 | - | 56,225,531.15 | 94.45% | Ongoing |
| Project:3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal | OPM CM | 117,000,000.00 | 117,000,000.00 | - | 117,000,000.00 | 7,987,252.00 | 3,000,000.00 | 10,987,252.00 | 106,012,748.00 | 92,012,748.00 | 14,000,000.00 | 9.39% | Ongoing |
| 3/13NAP1325and1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities | MoD | 133,873,694.00 | 133,873,694.00 | - | 133,873,694.00 | 95,128,796.01 | 14,139,329.92 | 109,268,125.93 | 24,605,568.07 | - | 24,605,568.07 | 81.62% | Ongoing |
| 3/14 NAP1325and1820 Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills | NFE C | 84,080,000.00 | 84,080,000.00 | - | 84,080,000.00 | 71,267,628.50 | 5,459,842.00 | 76,727,470.50 | 7,352,529.50 | - | 7,352,529.50 | 91.26% | Ongoing |

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|--|-------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-----------------------|--|---------------------------------|---|-----------|
| 3/15 NAP1325and1820 Promoting Equal Participation of Women and Girls in peace building process | NWC | 25,100,000.00 | 25,100,000.00 | - | 25,100,000.00 | 23,628,077.00 | 92,500.00 | 23,720,577.00 | 1,379,423.00 | 1,379,423.00 | - | 94.50% | Completed |
| 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 | 288,778,805.45 | 145,100,948.93 | 433,879,754.38 | 226,120,245.62 | - | 226,120,245.62 | 58.76% | Ongoing |
| Sub Total | | 4,635,226,748.91 | 4,531,577,634.77 | - | 4,531,577,634.77 | 3,801,638,124.29 | 248,240,701.31 | 4,049,878,825.60 | 481,698,809.17 | 130,531,809.13 | 351,167,000.04 | 87.37% | |
| Cluster4: 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% | Completed |
| 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% | Completed |
| 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% | Completed |
| 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% | Completed |
| 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% | Completed |
| 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% | Completed |
| 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% | Completed |
| Project:4/10 Operational Budget of the Peace Fund Secretariat | PFS | 12,350,000.00 | 12,350,000.00 | - | 12,350,000.00 | 12,350,000.00 | - | 12,350,000.00 | - | - | - | 100.00% | Completed |
| 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 | 28,904,461.49 | - | 28,904,461.49 | 295,538.51 | 295,538.51 | 0.00 | 98.99% | Completed |
| Project:4/12 Strengthening Local Peace Committees | MoP R | 131,560,100.00 | 131,560,100.00 | - | 131,560,100.00 | 26,248,591.18 | - | 26,248,591.18 | 105,311,508.82 | 105,311,508.82 | - | 19.95% | Completed |

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|--|--------------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-----------------------|--|---------------------------------|---|-----------|
| 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% | Completed |
| 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% | Completed |
| Project:4/15 Peace Promotion through Radio | Radi oNep al | 19,906,656.00 | 19,297,360.87 | - | 19,297,360.87 | 19,297,360.87 | - | 19,297,360.87 | - | - | - | 96.94% | Completed |
| Project:4/16 Peace Campaign for Solidarity and Unity/Reformulated CTPBTCM(reformulated) | MoP R | 94,998,900.00 | 95,497,148.00 | - | 95,497,148.00 | 43,748,269.00 | - | 43,748,269.00 | 51,748,879.00 | 51,748,879.00 | - | 46.05% | Completed |
| Project:4/16 Peace Campaign for Solidarity and Unity | MoP R | 64,678,189.00 | 64,179,941.00 | - | 64,179,941.00 | - | - | - | 64,179,941.00 | 64,179,941.00 | - | 0.00% | Completed |
| Project:4/17 Support to Election Project (STEP) | ECN | 491,260,000.00 | 297,314,592.91 | - | 297,314,592.91 | 297,314,592.91 | - | 297,314,592.91 | - | - | - | 60.52% | Completed |
| Project:4/18 Mobile Service Program for Citizenship Certificate Distribution | MoH A | 93,515,000.00 | 83,779,130.18 | - | 83,779,130.18 | 83,779,130.18 | - | 83,779,130.18 | - | - | - | 89.59% | Completed |
| Project:4/19 Next Constituent Assembly Elections (NCAE),2013 | ECN | 4,756,493,210.00 | 3,062,877,701.32 | - | 3,062,877,701.32 | 3,062,877,701.32 | - | 3,062,877,701.32 | - | - | - | 64.39% | Completed |
| Project: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 | 66,099,331.09 | - | 66,099,331.09 | 54,005,668.91 | - | 54,005,668.91 | 55.03% | Completed |
| Project:4/21 Peace Promotion through Radio-Phase2 | Radi oNep al | 82,023,100.00 | 79,830,204.81 | - | 79,830,204.81 | 78,326,762.71 | - | 78,326,762.71 | 1,503,442.10 | 1,503,442.10 | - | 95.49% | Completed |
| 4/22 Operating Next Constituent Assembly Elections (ONCAE),2013 | ECN | 3,000,000,000.00 | 1,192,417,869.83 | - | 1,192,417,869.83 | 1,192,417,869.83 | - | 1,192,417,869.83 | - | - | - | 39.75% | Completed |
| Project:4/23 Operational Support to PFS (Stop Gap Project) | PFS | 8,296,000.00 | 8,296,000.00 | - | 8,296,000.00 | 8,296,000.00 | - | 8,296,000.00 | - | - | - | 100.00 % | Completed |
| Sub Total | | 12,163,497,151.00 | 7,160,555,708.41 | - | 7,160,555,708.41 | 6,883,510,730.07 | - | 6,883,510,730.07 | 277,044,978.34 | 223,039,309.43 | 54,005,668.91 | 56.59% | |
| Technical Cooperation Pool | PFS | 94,132,500.00 | 74,439,149.46 | - | 74,439,149.46 | 68,351,166.80 | - | 68,351,166.80 | 6,087,982.66 | 6,087,982.66 | (0.00) | 72.61% | Completed |

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|------------------------------------|------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-------------------------|--|---------------------------------|---|--------|
| Sub Total | | 94,132,500.00 | 74,439,149.46 | - | 74,439,149.46 | 68,351,166.80 | - | 68,351,166.80 | 6,087,982.66 | 6,087,982.66 | (0.00) | 72.61% | |
| Grand Total(1+2+3+4+TCPool) | | 23,497,553,954.91 | 18,068,474,031.94 | - | 18,068,474,031.94 | 16,476,945,894.26 | 248,240,701.31 | 16,725,186,595.57 | 1,343,287,436.37 | 906,472,645.08 | 436,814,791.29 | 71.18% | |

Phase III

| Cluster1- Social Dimension/Support to CAP's | | | | | | | | | | | | | |
|---|----------------|-----------------------|-----------------------|----------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|----------|----------------------|--------------|---------|
| 5/01 Provision of Psychosocial Counselling and Support Services to Conflict Affected Persons in Nepal | MoP R | 189,800,000.00 | 50,084,000.00 | - | 50,084,000.00 | 6,927,480.87 | - | 6,927,480.87 | 43,156,519.13 | - | 43,156,519.13 | 3.65% | Ongoing |
| 5/02 Project for the Rehabilitation and Reintegration of Children affected by armed conflict (CAAC) | MO WCS W/ CCWB | 99,955,500.00 | 45,779,200.00 | - | 45,779,200.00 | 1,261,148.00 | 44,515,774.88 | 45,776,922.88 | 2,277.12 | - | 2,277.12 | 45.80% | Ongoing |
| 5/03 Operation of Rehabilitation Center at B.P. Koirala Institute of Health Sciences, Dharan | BPKI HS | 71,678,164.00 | 32,539,432.00 | - | 32,539,432.00 | 407,850.00 | 9,621,649.15 | 10,029,499.15 | 22,509,932.85 | - | 22,509,932.85 | 13.99% | Ongoing |
| 5/04 Enhancing orthopedics and rehabilitation services to conflict affected person with disability CAPwD of mid & far western regions | BZH | 74,904,000.00 | - | - | - | - | - | - | - | - | - | 0.00% | Ongoing |
| 5/04 Enhancing orthopedics and rehabilitation services to conflict affected person with disability CAPwD of mid & far western regions | RSH | 21,614,000.00 | - | 10,986,168.00 | 10,986,168.00 | - | - | - | 10,986,168.00 | - | 10,986,168.00 | 0.00% | Ongoing |
| 5/05 livelihood support to conflict affected people(CAP) through vocational training and enterprise development | MOI-Agencies | 435,000,000.00 | - | - | - | - | - | - | - | - | - | 0.00% | Ongoing |
| Sub Total Cluster 1 | | 892,951,664.00 | 128,402,632.00 | 10,986,168.00 | 139,388,800.00 | 8,596,478.87 | 54,137,424.03 | 62,733,902.90 | 76,654,897.10 | - | 76,654,897.10 | 7.03% | |
| Cluster2: Transitional Justice and Reconciliation Dimension | | | | | | | | | | | | | |
| 6/01 Enhancing access to justice for conflict affected people (CAP) | MoLJ PA | 52,020,000.00 | - | - | - | - | - | - | - | - | - | 0.00% | Ongoing |

| Programme Area/Project(Cluster) | IA'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. | Accumulated Expenditure/Approved Budget % | Status |
|---|------|-------------------------------------|--|---------------------------------------|-------------------------------|------------------------------------|----------------------------------|---|-------------------------|--|---------------------------------|---|---------|
| Sub Total Cluster 2 | | 52,020,000.00 | - | - | - | - | - | - | - | - | - | - | |
| Cluster3: Access to Security Dimension | | | | | | | | | | | | | |
| Sub Total Cluster 3 | | - | - | - | - | - | - | - | - | - | - | - | |
| Cluster4: Political Dimension (CA consultations, elections and local peace building initiatives) | | | | | | | | | | | | | |
| 7/01 Institutional and Organisational Support to Peace Fund Secretariat | PFS | 35,981,360.00 | - | 22,680,680.00 | 22,680,680.00 | - | 3,995,828.48 | 3,995,828.48 | 18,684,851.52 | - | 18,684,851.52 | 11.11% | Ongoing |
| Sub Total Cluster4 | | 35,981,360.00 | - | 22,680,680.00 | 22,680,680.00 | - | 3,995,828.48 | 3,995,828.48 | 18,684,851.52 | - | 18,684,851.52 | - | |
| Grand Total (1+2+3+4) | | 980,953,024.00 | 128,402,632.00 | 33,666,848.00 | 162,069,480.00 | 8,596,478.87 | 58,133,252.51 | 66,729,731.38 | 95,339,748.62 | - | 95,339,748.62 | 6.80% | |
| Grand Total Phase I, II & III | | 24,478,506,978.91 | 18,196,876,663.94 | 33,666,848.00 | 18,230,543,511.94 | 16,485,542,373.13 | 306,373,953.82 | 16,791,916,326.95 | 1,438,627,184.99 | 906,472,645.08 | 532,154,539.91 | 68.60% | |

Notes:

1. Fund Released till last period (column b) pertain to period ending 13 March 2016 as per PR#26 (net of refund)
2. Expenditures till last period (column e) pertain to period ending 13 March 2016.
3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 13 March 2016 till 15 July 2016
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. No transaction were reported by NDF due to legal litigation.
7. Peace campaign for solidairity and unity has been reformulated but reported in aggregate project has been completed.
8. DUDBC mistakenly transferred the fund balance to PFS non freeze account instead of transferring it to NPTF non freeze account amounting to Rs 72,02,596.86 has been reported as refund from IA's
9. Fund returned form the CDU of MoPR has been shown as net off of fund release from TC pool amount to Rs 60,87,982.66
10. Funds recalled from the district by OPMCP after the closure of project has been shown as net of expenditure amounting to NPR 11,00,000

Project Performance Report

Annex F 2: Four Monthly Project Performance Report (From 14 March 2016 to 15 July 2016)

NPTF Phase I & II

| | | | |
|---|---|---|---|
| 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: | Er. Bel Bahadur Bhujel(Surkhet) | | |
| Implementing Unit | Devision Road Office (DRO): Damak, Illam, Biratnagar, Lahan, Jankpur, Bharatpur, Bulwal, Dang, Surketh , Mahendranagar | | |
| Data provided by(include contact details): | Er. Dipesh Rajak/9851165025 | | |
| Project Starting Date (Approved) | December, 2009 | | |
| Project Starting Date (Actual) | December, 2009 | | |
| Project Completion Date (Approved): | Mid-July 2016 | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | Maoist Combatants living in the cantonments and surrounding 150 villages(Easy acess, transportation of local goods and improvement of living standard of people living in that region. | | |
| Actual Projected completion Date: | Mid-July 2016 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date (15 July 2016) |
| Output 1: Integrate the cantonment sites throughout the year with the road head/market place by access roads | 1. All the cantonment sites will be facilitated with year round access from the existing road network, which facilitates the supply of | | Improved road connectivity by constructing RCC causeway, slab/Hume pipe culverts, retaining wall, gravelling, track opening, floodway protection etc. The project activities of construction, upgrading and maintenance |

| | | | | | |
|---|--|---------------|---|---------------|---------------------------------------|
| | <p>essential commodities such as food, medicine, cloths; quick and easy access to medical services including hospitals; movement of UN and other teams to perform routine inspection and monitoring of the combatants and the storage of weapons; plying of dependable public transport systems etc.</p> <p>2. Enhancement of the local level economic activities in the zone of influence</p> <p>3. Construction of two bridges will be under way</p> | | <p>improved the road connectivity in and around the cantonment area with easy access for people living in vicinity.</p> <p>The project helped increase business activities in the vicinity and reduced travel time.</p> <p>Out of two bridges one Jhupra bridge has been completed.</p> | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1 | | | | | |
| Activities | | | | | |
| 1. Road | | | | | |
| Rcc Causeway (no) | | | 12 | 32 | |
| Slab/Hume Pipe Culvert (no) | | | 163 | 192 | |

| | | | | | |
|--|--|-------------|--|---|--|
| Retaining Wall (Cum) | | | 18827 | 25,316 | |
| Miscellaneous/Maintenance (%) | | | 100 | 100 | |
| Track Opening (cu.m) | | | 256410(29 km) | 43864 | |
| Gravelling (cu.m) | | | 306274(94.4 Km) | 114km | |
| Drain (Km) | | | 40.18 | 11.97 | |
| Floodway Protection (no) | | | 1 | 1 | |
| 2. Bridges | | | | | |
| Bridge Design | | | 2 | 2 | |
| Bridge Construction at Jhupra River(50m)(no) | | | completed | completed | |
| Bridge Construction at Chingad River(100 m)(no) (Truss Erection) | Truss Erection | No progress | Total Completion of bridge | Abutment on both bank completed but steel Truss Erection Left | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
| | No Truss Erection by the contractor inspite of verbal and written letter for completion of bridge from DRO, Surkhet. | | Dispute between contractor and Fabrication Company | | Agreement made in Peace Fund Secretariat among Contractor, Fabrication Company and Division Road Office for completion of bridge |
| | | | | | |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

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|---|--|---|--|
| Project Number and Title: | 3/03 Reconstruction of Police Units Phase II | | |
| Project Coverage Area: | 93 units under 70 districts of the country. | | |
| Executing Agency: | Nepal Police | | |
| Project Manager: | A.I.G.P. Tel / Fax: .97714429139 | | |
| Implementing Unit: | 71 Districts Police Offices of the Project sites | | |
| Data provided by(include contact details): | Lokesh Chandra Singh Title: Superintendent of police Tel/Fax: 97714411610 | | |
| Project Starting Date (Approved) | 01 Sep 2011 | | |
| Project Starting Date (Actual) | 01 Sep 2011 | | |
| Project Completion Date (Approved): | 15 October 2016 | | |
| Last Project Revision Date, if any: | 2016/04/12 | | |
| Project Beneficiaries: | NP and entire population of the area. | | |
| Actual Projected completion Date: | Completed | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Physical facilities of the NP are improved at the local levels. | <ul style="list-style-type: none"> 93 police units are reconstructed in the hill, terai, mountain and municipal areas based on the approved project selection criteria The compound wall fencing, internal roads and other constructions are completed in all 93 units through public participation Local people inclusive Public Facilitation Committee (PFC) is established in each project site. | <p>1 unite completed</p> <p>-</p> <p>-</p> | <p>93 Units completed</p> <p>9 units completed</p> <p>93 units completed</p> |

| | | | | | |
|---|--|---------------|---|---------------|---------------------------------------|
| | <ul style="list-style-type: none"> The public audit of sample projects are carried out during the middle and the end of the project The Technical Audit of sample projects are carried out around the end of the project | - | - | - | 28 units completed |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1 | | | | | |
| Activities | | | | | |
| Activity 1.1 Reconstruction of Police Units | 1 | 1 | 93 | 93 | All units completed. |
| Activity 1.2 Reconstruction of compound wall. | - | - | 93 | 9 | Local participation |
| Activity 1.3 Reconstruction of fencing, works. | - | - | 93 | 93 | Local participation |
| Activity 1.4 Reconstruction of internal road. | - | - | 93 | 93 | Local participation |
| Output 2 | | | | | |
| Activities | | | | | |
| Activity 2.1 Providing Technical manpower | - | - | 93 | 93 | Police Units |
| Activity 2.2 Providing Technical training. | - | - | 93 | 93 | Regional Headquarters |
| Assessment of problems observed and risks | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |

| | | | |
|--|--|---|--|
| Internal or external risks to the Programme that may affect the success of the Programme. | Delay in completion of work in hilly and mountainous area | Scarcity of trained technical manpower in remote areas Negligence of contractor Earthquake and Terai Band | Action to be taken against late performers as per rules and regulations. |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | Facilities of the PUs will be designed based on geographical locations | | |

| | | | |
|---|--|---|--|
| Project Number and Title: | 3/11 Police Unit Reconstruction Phase III | | |
| Project Coverage Area: | 90 Units under 65 districts of the country. | | |
| Executing Agency: | Nepal Police | | |
| Project Manager: | A.I.G.P. Tel / Fax: .97714429139 | | |
| Implementing Unit: | 67 Districts Police Offices of the Project sites | | |
| Data provided by(include contact details): | Lokesh Chandra Singh Title: Superintendent of police Tel/Fax: 97714411610 | | |
| Project Starting Date (Approved) | August 2012 | | |
| Project Starting Date (Actual) | August 2012 | | |
| Project Completion Date (Approved): | Aug. 2014 | | |
| Last Project Revision Date, if any: | 2016/07/13 (2073/03/29) | | |
| Project Beneficiaries: | NP and entire population of the area. | | |
| Actual Projected completion Date: | Ongoing | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date From 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Physical facilities of the NP are improved at the local levels | 90 police units are reconstructed in the hill, terai, mountain and municipal areas | 16 units completed | 84 units completed |

| | | | | | | |
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| | <p>based on the approved project selection criteria.</p> <p>The compound wall fencing, internal roads and other construction are completed in all 90 units through public participation.</p> <p>Local people inclusive Public Facilitation Committee (PFC) is established in each project site.</p> <p>The public audit of sample projects are carried out during the middle and end of the project.</p> <p>The Technical Audit of sample projects are carried out around the end of the project.</p> | - | 6 units completed | 90 units completed | - | 27 units completed |
| Activities as per project document (logframe): | This Reporting Period (date From 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) | |
| | Target | Actual | Target | Actual | | |
| Output 1 | | | | | | |
| Activities | | | | | | |
| Activity 1.1 Reconstruction of the Police Units | 16 | 16 | 90 | 68 units completed | | |
| Activity 1.2 Reconstruction of Compound wall. | | | 90 | 6 | local participation | |
| Activity 1.3 Reconstruction of fencing works | | | 90 | 90 | local participation | |
| Activity 1.4 Reconstruction of internal road | | | 90 | 90 | local participation | |
| Output 2 | | | | | | |
| Activities | | | | | | |
| Activity 2.1. Providing Technical manpower | | | 90 | 90 | PU's Regional Headquarters | |

| | | | | |
|--|--|--|----|--|
| Activity 2.2 Providing Technical training. | | 90 | 90 | Regional Headquarters |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | Causes of problems observed | | Efforts to solve the problem |
| | Delay in completion of work in hilly and mountainous area | Scarcity of trained manpower in remote areas. Negligence of contractor Low Salaries of the technical manpower. | | Negligence of contractor Action to be taken against late performers as per rules and regulations. |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | Facilities of Pus will be designed based on geographical location. | | | |

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| 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: | Kathmandu |
| Executing Agency: | Office of the Prime Minister and Council of Ministers (OPMCM) |
| Project Manager: | Secretary Mr. Kamalshali Ghimire Contact Persons: Higher level: Mr. Kamalshali Ghimire, Secretary, Phone 4211072, Middle Level: Mr. Ramesh Dhakal, Joint Secretary, Phone No. 4211074, email: sarallife@gmail.com Working level: Mr. Laxmi Prasad Gautam, Under Secretary, Phone No. 4211075 |
| Implementing Unit: | Human Rights and Law Division |
| Data provided by(include contact details): | Sanjaya Aryal, Human Rights Project Officer, Phone: 9851120125, email: sanjayaaryal@gmail.com |
| Project Starting Date (Approved) | January 2013 |
| Project Starting Date (Actual) | January 22, 2013 |

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| Project Completion Date (Approved): | December 2016 | | |
| Last Project Revision Date, if any: | January 2016 | | |
| Project Beneficiaries: | <p>Primary:</p> <p>Group I: The Human Rights Section of the OPMCM and govt. officials of other line ministries including those who are focal points in implementation of the National Human Rights Action Plan; govt. officials from all regions and districts</p> <p>Group II: NHRIs including the NHRC, the NDC and the NWC</p> <p>Secondary:</p> <p>CSOs and general public</p> | | |
| Actual Projected completion Date: | December 2016 (original completion date was December 2015) | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1. Government effectively implement the National Human Rights Action Plan (NHRAP), assess its impact and develop a new NHRAP for a new cycle | <ul style="list-style-type: none"> - A new NHRAP for next cycle developed through consultative process within six months of project initiation - The capacity of all parts of the state to implement the NHRAP enhanced including that of the NHRAP Focal Units at line Ministries - An effective monitoring framework developed with NHRC in the lead - The number of draft legislation tabled in parliament in accordance with the NHRAP (and the treaty body and UPR recommendations) increased | | New NHRAP has been endorsed and under implementation. |

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| <p>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.</p> | <ul style="list-style-type: none"> - Timely produced Periodic reports, presented to the concerned UN agencies and timely implementation of the concluding recommendations. - The number of government officials with increased capacity to report on human rights in line with treaty body obligations - The quality of the produced periodic reports increased - Number of timely responses in relation to questions raised by Special Rapporteurs under the Human Rights Council - Number of relevant Special Rapporteurs and other international human rights bodies invited to Nepal | | <p>Within the period, the GoN participated in the Nepal's review session in 3 treaty body Committees, i.e., ICCPR, ICESCR and CRC.</p> <p>Final Draft periodic report for CERD and CEDAW has been prepared.</p> |
| <p>Output 3: Government take concrete steps to implement the 2011 UPR recommendations and prepare a second high quality UPR report on time</p> | <ul style="list-style-type: none"> - The capacity of the government in implementing UPR recommendations enhanced. - The quality of the final report on implementation of UPR recommendations is of international standard - The number of draft legislation tabled in parliament | | <p>The capacity of government officials enhanced in UPR reporting and implementation of recommendations.</p> <p>2nd UPR report of good quality is produced and submitted on time.</p> <p>The Act on Truth and Reconciliation and Inquiry of</p> |

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| | <p>in accordance with the UPR recommendations increased</p> <p>-The legislation that support investigation of sexual and gender based violence and sanction the perpetrators (both during the conflict and post conflict period) tabled in the parliament</p> <p>- At least half of the UPR recommendations implemented</p> <p>- Prepared second high quality UPR report on time</p> | | <p>Enforced Disappeared Persons is enacted and Commissions are in operation.</p> <p>An Act to Amend Some Acts to maintain Gender Equality is enacted and under implementation.</p> <p>More than 193 legislations are revised in line with the new Constitution.</p> | | |
| Output 4: Resources and documentation on human rights and human rights mechanism are available to all state institutions at central, regional and district levels | - Internet-based human rights data and resource base is developed and accessible in the regions and districts by key state institutions | | | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1 | | | | | |
| Activities | | | | | |
| 1.1 Follow up visits and meeting with government line agencies at the district level on the functioning of the NHRAP implementation and Coordination Committee (three monthly visit and meetings) (4 meetings) | 2 visit/meeting | 6 visit meetings held | | | Meeting held in Kalikot, Mugu, Jumla, Dailekh, Sunsari and Tehrathum district |

| | | | | | |
|---|----------------------------------|--|--|--|---|
| 1.2 Existing mechanism strengthened for monitoring of NHRAP implementation with NHRC, NWC, NDC and CSOs - bi-monthly meetings held | 1 meeting | NHRC organized stakeholders consultation | | | NHRC is leading the activity |
| 1.3 Regional workshop on NHRAP implementation with CDOs and assistant CDOs (5 workshops - 1 time in a year - jointly with MoHA) (5 events) | 5 workshops | - | | | Draft agenda of the workshop is prepared and preparation for the workshop is initiated |
| 1.4 Capacity development training (joint training on NHRAP, UN treaties and UPR) (1 in-country training) | 1 training | - | | | |
| 1.5 Orientations held annually on human rights for Nepal police, armed police and army including high-level security officials (1 event) | - | - | | | |
| 1.6 Support 75 District Administration offices for organizing regular meeting on NHRAP implementation (1 time) | Disburse the fund to the offices | The fund is disbursed to the offices | | | |
| 1.7 Review of status of implementation of the NHRAP and held Central Committee meeting - 1 in three months (4 times meetings and 4 review/research) | 1 meeting, Initiate 4 researches | - | | | Draft ToR for consultants for research developed |
| 1.8 Follow-up on the implementation of Small grant fund for implementation of specific parts of the NHRAP established (3 ministries) | 1 Follow-up | Follow-up held | | | The Ministries are directed to implement the activities and submit the progress report and return the remaining fund to the OPMCM |
| 1.9 Monitoring framework for new NHRAP developed (with NHRC in lead) 1 framework | 1 Framework | It is in final stage | | | NHRC collected the final draft monitoring framework from the consultants |
| 1.10 NHRAP re-printed and distributed | Re-print | - | | | |
| 1.10.1 English translated copy of NHRAP printed and distributed | Print | - | | | |

| | | | | | |
|--|---------------------|------------------|--|--|-----------------------------|
| 1.11 NHRAP progress reports prepared, printed and publicized (once in a year) | - | - | | | |
| 1.12 Organize workshops and meetings to support to the government agencies for prompt and effective implementation of the judgments of the Supreme Court (2 events) | 1 workshop | - | | | |
| Output 2. | | | | | |
| Activities | | | | | |
| 2.1 Annual meeting of Mechanism established for Coordination of Treaty Body and Special procedures/rapporteurs reporting with NHRC, NWC, NDC and CSOs (1 meeting) | 1 meeting | - | | | |
| 2.2 Support in meeting of Coordination Committee of Treaty Body observations with participation of relevant state agencies | 1 meeting | 3 meetings held | | | |
| 2.3 Mechanism established and mobilized for Monitoring of implementation of Treaty Body observations (1 mechanism) | Follow-up with NHRC | 1 Follow-up done | | | NHRC is organizing meetings |
| 2.4 Exposure visit to Geneva during treaty body session - (1 in a year) for government officials responsible for drafting periodic reports for Treaty Body reporting as well responding to communication from Special Rapporteur and Procedure (1 exposure/training) | - | - | | | |
| 2.5 Training held on specific Treaties (1 Training) | 1 training | - | | | |
| 2.6 Workshops to strengthen the capacity and planning in relation to implementation of concluding | 1 workshop | - | | | |

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|---|------------------------|------------------|--|--|---|
| observations and preparation of periodic report- (1 in a year) | | | | | |
| 2.7 Publications on periodic reports, developed, printed and publicized(1 in a year) | 1 publication | - | | | |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Meeting of mechanism established for Coordination of implementation of UPR recommendations with participation of relevant state agencies - four monthly meeting- liaise with NHRAP coordination mechanism (4 Meetings) | 2 meetings | 1 meeting held | | | |
| 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 - ongoing - lead by NHRC) (1 mechanism) | 1 Follow-up with NHRC | 1 Follow-up done | | | NHRC in a lead is implementing the activity |
| 3.3 Support officials to participate in Human Rights Council Session for UPR adoption of Nepal in Geneva in March 2016 (1 visit) | 1 visit | - | | | |
| 3.4 One training and 3 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 effective implementation of recommendations accepted by GoN (1 training, 3 coordination meetings) | 1 coordination meeting | - | | | |

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|--|---|---|--|--|---|
| 3.5 One publication on UPR developed and publicized (1 Unit) | 1 publication | - | | | The UPR Action Plan is being prepared |
| 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 (2 Events) | 1 dialogue | - | | | |
| Output 4. | | | | | |
| Activities | | | | | |
| 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 | Initiate purchase of resource materials | | | | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
| | Lack of time and human resources to implement all the project activities. | | The human resources of the office heavily engaged in revision of legislations after the promulgation of the new constitution | | The Office revised the budget and activities and approved it through the NPTF |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | The activities and budget are revised accordingly. | | | | |

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|----------------------------------|---|
| 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, Singh Durbar |
| Project Manager: | Joint Secretary, Human Rights Promotion, Legal Opinion and Grievance Handling Division, MoD |

| | | | |
|--|---|--|--|
| Implementing Unit: | Ministry of Defence and The Nepalese Army | | |
| Data provided by(include contact details): | 01-4211290 | | |
| Project Starting Date (Approved) | 9 July 2013 | | |
| Project Starting Date (Actual) | 16 July 2013 | | |
| Project Completion Date (Approved): | June 2016 | | |
| Last Project Revision Date, if any: | April 15, 2015 | | |
| Project Beneficiaries: | <ol style="list-style-type: none"> 1. 400 Female and 1500 Male Army personnel 2. 242 officials - Male 213 and 29 female of MoD 3. 360 widows of army personnel and conflict affected | | |
| Actual Projected completion Date: | June 2016 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator(as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| 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 | <p>400 female and 1500 male army personnel trained in UNSCRs 1325 & 1820</p> <p>242 officials - male 213 and 29 female of MoD trained in UNSCRs 1325 & 1820</p> <p>Constructed one women friendly accommodation</p> <p>Construct the child care centers.</p> <p>Construct the computer lab.</p> | <p>10 female and 51 male army personnel trained in UNSCRs 1325 & 1820</p> <p>30% civil work completed of one child care center to be constructed at Chhauni, and 20% civil work completed of childcare center at Bhadrakali.</p> | <p>2058 army personnel - 489 female and 1569 male army personnel trained in UNSCRs 1325 & 1820</p> <p>237 officials - male 198 and 39 female of MoD officials trained in UNSCRs 1325 & 1820</p> <p>Civil work completed for female army personnel at Panchkhal, Kavre.</p> <p>Civil work completed of two child care cente at Bhadrakali and Chhauni, Ktm.</p> |

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|--|--|--------------------------------------|--|--|---|
| | | | | | Established the Computer lab at chhauni, Ktm. |
| 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. | 360 are trained in income generating activities 360 are provided start up materials to initiate economic activities | | | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1 | | | | | |
| Activities | | | | | |
| 1.1 Design training packages to orient MoD officials and army personnel on UNSCRs 1325 &1820-1 | | | Deign training packages on UNSCRs 1325 &1820 | Completed. | |
| 1.2 Organize orientation programs on UNSCRs 1325 &1820or Mod officials -12(242 officials) | | | 242 officials - male 213 and 29 female trained in UNSCRs 1325 & 1820 | 237officials - male 198 and 39 female of MoD officials trained | |
| 1.3 Organize training programs on UNSCRs 1325 &1820 for female and male army personnel -13(400 female and 1500 male personnel) | 10 female and 51 male army personnel | 10 female and 51 male army personnel | 400 female and 1500 male army | 2058 army personnel - 489 female | |

| | | | | | |
|---|-------------------------------|-------------------------------|---|--|--|
| | trained in UNSCRs 1325 & 1820 | trained in UNSCRs 1325 & 1820 | personnel trained in UNSCRs 1325 & 1820 | and 1569 male army personnel trained in UNSCRs 1325 & 1820 | |
| 1.4 Construct one accommodation for female personnel- 1 | | | | Civil work completed at Panchkhal, Kavre. | |
| 1.5 Construct Computer lab- 1 | | | | Established the computer Lab at Chhauni, Ktm. | |
| 1.6 Construct Child Care Centers-1 | | | | Civil work completed at Chhauni and Bhadrakali. | |
| Output 2. | | | | | |
| Activities | | | | | |
| 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 | | | | | |

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|--|---|--|------------------------------------|--|-------------------------------------|
| the project that will ensure equal access to livelihood opportunities for different groups- 1 | | | | | |
| Design training packages related to economic opportunities-8 | | | | | |
| Provide skill oriented training for initial income generating activities- 10 | | | | | |
| Provide start up materials to start economic activities | | | | | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
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| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

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| 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: | Udayapur, Rupandehi, Baglung, Gorkha, Myagdi, Banke, Rukum, Rolpa, Kailali, Achham, Makwanpur, and Nuwakot |
| Executing Agency: | Non-Formal Education Centre, Ministry of Education |
| Project Manager: | Mr. Diwakar Dhungel, Director, NFEC |
| Implementing Unit: | Non-Formal Education Center, Ministry of Education |
| Data provided by(include contact details): | Non-Formal Education Centre (NFEC), Sanothimi, Bhaktapur |
| Project Starting Date (Approved) | May 2013 |
| Project Starting Date (Actual) | May,2013 |
| Project Completion Date (Approved): | 15 June ,2016 |

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| Last Project Revision Date, if any: | 17 July 2015 | | |
| Project Beneficiaries: | Output 1: <ul style="list-style-type: none"> • NFE learners & NFE facilitators Output 2: <ul style="list-style-type: none"> • 6000 Neo literate women and girls from conflict affected areas (From 200 VDCs of 12 conflict affected districts) • 600 conflict affected women & girls from conflict affected areas Output 3: <ul style="list-style-type: none"> • 500 Education service providers, • 400 CLC managers and community mobilizers | | |
| Actual Projected completion Date: | 14 June 2016 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Key elements of UNSCRs 1325 & 1820 are incorporated in the existing non-formal education (NFE) | -5 NFE curricula and related curricular materials reviewed for incorporating S&GBV and related messages -Report of the analysis and mapping of the contents of the NFE curricula and curricular materials developed | Completed | Completed |
| Output 2: Improved access of CAW&Gs to functional literacy and livelihood skills. | -6,000 CAW&Gs from 200 VDCs of 12 program districts trained in functional literacy and livelihood skills. | | - 5700 neo literate CAWs&Gs from 200 VDCs of 12 program districts trained in functional literacy and livelihood skills |

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|--|---|--|--|---------------|---------------------------------------|
| | -600 CAWs & Gs from the 200 VDCs of the program districts received at least one month's formally certified vocational training and tied up with CLCs* LPGs linked with MoI and other similar projects | | -- 555 CAWs&Gs from the 200 VDCs of the program districts received at least one month's formally certified vocational/livelihood training and tied up with CLCs (In the previous report it was informed as 575 but later Seti Technical School informed that they could not organize training for 20 participants from Achham Earthquake victims. Balaju Technical School could not organize because they were busy organizing training to training for 25 CAW&Gs from Nuwakot for the same reason) | | |
| 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. | -500 (at least 33% female) staff of MoE, NFEC, DEOs, CLC oriented on UNSCRs 1325 & 1820. -400 (more than 33% female) CLC staff and members of CLC management trained in organization & management. | - 100 staff of MOE, NFEC, DEOs, CLCs oriented of UNSCRs 1325 & 1820 -90 CLC staff and CLC management committee trained in organization and management | - 500 staff of MOE, NFEC, DEOs, CLCs oriented of UNSCRs 1325 & 1820 - 400 CLC staff and members of CLC management trained in Organization and management | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |

| Output 1 | | | | | |
|--|---|---|---|---|---|
| Activities | | | | | |
| 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 | 1 | 1 | 1 | 1 | Completed |
| 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 | 1 | 1 | 1 | 1 | Completed |
| 1.3 Based on activity 1.2, recommend to concerned authority to revisit NFE curricula and curricular materials -1 | 1 | 1 | 1 | 1 | Contents of livelihood skills and women's empowerment incorporated in Continuous education Level 2 Curricula and Textbooks |
| 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. | 1 | 1 | 1 | 1 | |
| Output 2. | | | | | |
| Activities | | | | | |
| 2.1 Design, print, and distribute appropriate functional literacy packages incorporating peace building messages (In local languages where possible)- 6000 | 1 | 1 | 1 | 1 | <ul style="list-style-type: none"> • Three days orientation package is developed and distributed • Resource materials on issues of gender, women's empowerment, sustainable peace and so on developed and distributed |

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| 2.2 Conduct integrated functional literacy and livelihood training programs for neo literate CAW&Gs- 200 | | | 6000 | 5700 | <ul style="list-style-type: none"> Completed in 12 program districts Actual no. of CAW&Gs trained within this quarter could not be clearly separated but total number of trained participants have been mentioned |
| 2.3 Organize trained CAW&Gs into livelihood promotion groups (LPGs)- 600 | 600 | 0 | 600 | 600 | The distribution of seed money to 600 IGP groups from 12 program district completed |
| 2.4 Design, print and distribute livelihood skill development training packages- 1 | 1 | 0 | 1 | 1 | <ul style="list-style-type: none"> A three days training package on entrepreneurship and livelihood skill development developed and used in capacity development trainings. The training package for 5 days Saving & Credit training to the CAWs&Gs printed and distributed to 12 program DEOs to be used in livelihood skills development trainings. |
| 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 - 3 | | | 600 | 555 | In the previous report it was informed as 575 but later Seti Technical School informed that they could not organize training for 20 participants from Achham Earthquake victims. Balaju Technical School could not organize because they were busy organizing training to training |

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| | | | | | for 25 CAW&Gs from Nuwakot for the same reason. |
| 2.6 Provide matching funds/seed money to LPGs of CAW&Gs- 600 | | | 600 | 600 | Complete report has not been sent by some program districts NFEC is following them up. |
| 2.7 Link LPGs to NPTF funded MoI's project for entrepreneurship development and marketing skills. | 0 | 0 | 1 | 1 | District level decisions are made by District Level Non Formal Education Committee headed by District Development Committee head and represented by district level offices under MOI and others. DEOs are oriented on the linkage. |
| 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 | 1 | 1 | 1 | <ul style="list-style-type: none"> • DEOs organized meetings with district level government offices & NGOs • DEOs organized orientation programs to CLC managers and community mobilizers to ensure such linkage and collaboration. |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Organize orientation workshops on NAP on UNSCRs 1325 & 1820 for the staff of service providers engaged in NFE sector - 5 | 120 | 120 | 500 | 500 | - Orientation programs carried out for DEOs, Non Formal Education Heads of DEOs, Principals of Technical Schools, Social Mobilizers and CLC managers integrating |

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| | | | | | program orientation and orientation on UNSCRs 1325 & 1820. |
| 3.2 Organize orientation workshops for the community mobilisers and members of CLCs & NFE facilitators on UNSCRs 1325 & 1820 - 12 | 85 | 85 | 400 | 400 | - Orientation programs carried out by DEOs for Social Mobilizers and CLC managers integrating program orientation and orientation on UNSCRs 1325 & 1820. |
| 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 | 0 | 0 | 400 | 400 | - DEOs carried out 5 days capacity development training to Community Mobilizers and CLC managers in districts. NFEC provided TOT in the central level. |
| 3.4 Provide Logistic support to CLCs based on the needs and demands (Computers, book racks, cupboards etc.)-200 | 200 CLCs | 0 | 200 CLCs | 0 | - Procurement could not be carried out many reasons. |
| 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) - 600. | 0 | 0 | NFEC & 12 DEOs completed | Completed | 0 |
| Monitoring and Evaluaton | | | | | |
| Monitoring from central level | 12 program districts | On going | 12 program districts | On going | |
| Monitoring by DEOs | Activities of 200 CLCs from 12 program districts | completed | Activities of 200 CLCs from 12 program districts | Completed | |

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| Evaluation (Mid-term) | 1 | Completed and disseminated by CERID/TU | 1 | Completed and disseminated by CERID/TU | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
| | 1.Delay in project implementation | | Change of staff. Agenda new and difficult to capture for many employees because of the lack of training and orientation to new comers | | <ul style="list-style-type: none"> - Speed-up once the implementation started. - Timely disbursement of budget to DEOs and and Technical Schools - Two times orientation to district level staff and one time TOT for district level staff from central level. - Frequent communication, monitoring and follow up |
| | 2. Employee's hesitation to take financial responsibilities | | <ul style="list-style-type: none"> -Close scrutiny by regulating bodies -Gap between market price and the norms of expenditure. | | <ul style="list-style-type: none"> - Orientation - Programs carried out adjusting with other programs of NFEC |
| | 3. Difficulty to coordinate with DEO staff by centre and to CLCs in community level by DEOs | | <ul style="list-style-type: none"> - Less motivation to implement programs which are not part of their regular progress and performance | | <ul style="list-style-type: none"> -Orientation, monitoring and follow-up |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | No need for adjustment to the program. Seek permission to complete rest of the activities. | | | | |

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| 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: | 44 Units under 24 Districts of Nepal | | |
| Executing Agency: | Nepal Police | | |
| Project Manager: | A.I.G.P. Tel/Fax: 97714429139 | | |
| Implementing Unit: | PHQ and its 24 District Police Offices (DPOs) | | |
| Data provided by(include contact details): | Lokesh Chandra Singh Title: Superintendent of police Tel/Fax: 97714411610 | | |
| Project Starting Date (Approved) | July 14, 2014 | | |
| Project Starting Date (Actual) | July 14, 2014 | | |
| Project Completion Date (Approved): | January 15,2017 | | |
| Last Project Revision Date, if any: | 2016/07/13 | | |
| Project Beneficiaries: | NP and entire population of the area | | |
| Actual Projected completion Date: | Ongoing | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Improved, gender-sensitive facilities for service delivery at PUs selected for reconstruction | <ul style="list-style-type: none"> At least 43 PUs are reconstructed based on the approved selection criteria and design process, including accommodation for female personnel and separate detention cells for women and men. Percentage change in local people who say their nearest police station is welcoming to them if they need to go there for any reason | 13 units Completed (29 units- 55%-65% completed) | 15 units - completed. 29 units - 55% completed. |
| Output 2: Police and community engagement is enhanced | <ul style="list-style-type: none"> PUs in target districts reporting engagement with public on their | | |

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| | <p>security needs and regularity of community meetings</p> <ul style="list-style-type: none"> • Public service broadcasts on local FM radio in (a) local language and (b) Nepali that provide information on services • Percentage of local people stating that the police make information about their services widely available in the community | | |
| <p>Output 3: Improved capabilities of police personnel working in the selected units in serving the public, with special attention to women and children</p> | <ul style="list-style-type: none"> • Percentage of the target units with female personnel • Percentage of the deployed personnel that have received training in women and children service delivery among the (i) policemen, (ii) policewomen. • Number and proportion of police at the selected units who received special training on (a) gender, (b) human rights, (c) respectful behavior/non-threatening communication • Percentage of local people who say that the way that police are trying to work (e.g. 'with a smile') improves their sense of safety and security • Percentage of local people public who state that their police will always register/file a case when a crime is reported | | |

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| | • All constructed units are furnished to the agreed standards | | | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1 | | | | | |
| Activities | | | | | |
| 1.1 Facility design with participation of police users and selection of sites in coordination with PFC - 43 | 44 | 44 | 44 | 44 | |
| 1.2 Tendering of the construction work- 43 | 44 | 44 | 44 | 44 | |
| 1.3 Reconstruction of 43 PUs - 43 | 30 | 13 | 44 | 15 units completed | 29 units - 55% completed. |
| 1.4 Technical Audit of construction work through NVC - 8 (2 times) | 8 | - | 8 | - | Sent letter to National Vigilance Center (NVC) |
| 1.5 Conduct Public Audit through third party- 43 (2 times) | 44 | - | 44 | - | |
| Output 2. | | | | | |
| Activities | | | | | |
| 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 | | | | | |

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| 2.4 Playful interaction with school children in 86 schools- 86 | | | | | |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Providing Technical Manpower | 43 | 43 | 43 | 43 | PU's Regional Headquarters |
| 3.2 Provide Technical Training | 94 | 94 | 180 | 94 | Regional Headquarters for 86 planned April 10-20 2015. |
| 3.3 Provide Master Training of Trainers(MToT) to 50 trainers in five region | 50 | 50 | 50 | 50 | Trainers in five regions |
| 3.4 - Master Trainers provide training to 2,000 police personnel in 43 project units | - | - | - | - | |
| - Engineers Training on design related software to 20 engineers for updating them on recent software | 20 | 2 | 20 | 2 | |
| - Set up of furniture and furnishing for office, barrack and mess | - | - | - | - | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
| | Delay in construction | | Negligence of contractor Earthquake and Terai Banda | | Action to be taken against late performer |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

NPTF Phase III

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| Project Number and Title: | 3-1/01 Provision of Psychosocial Counselling and Support Services to Conflict Affected Persons in Nepal |
| Project Coverage Area: | Jhapa, Morang, Chitwan, Makwanpur, Kaski, Gorkha, Rolpa, Rukum, Kailali and Kanchanpur Districts |
| Executing Agency: | Relief and Rehabilitation Division (RRD, MoPR) |
| Project Manager: | Mr. Jib Raj Koirala, Joint Secretary |
| Implementing Unit: | |
| Data provided by(include contact details): | Biswa RAJ Neupane, Under Secretary, MoPR, Mobile 9851166778 Dinesh Neupane, Section Officer, MoPR, Mobile 9841578750 |
| Project Starting Date (Approved) | 1 st July, 2015 |
| Project Starting Date (Actual) | 1 st July 2015 |
| Project Completion Date (Approved): | 20 June, 2017 |
| Last Project Revision Date, if any: | |
| Project Beneficiaries: | The primary target groups of the project are conflict affected persons and their families, in particular women who are socially excluded, and vulnerable communities who are in need of psychosocial counselling services irrespective of victimhood and violations. In addition, the “host” community members will be the secondary target groups who also will be able to participate in all PSS activities as beneficiaries during the implementation of service at the community level. |
| Actual Projected completion Date: | Ongoing |

| Outputs as per approved project document (logframe): | Expected Output Indicator(as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 15 July 2016) | Accumulated Progress till date 15 July 2016 |
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| Output 1: Service Provider to implement the provision of psychosocial counselling and support services to conflict affected persons is procured | Procurement and Evaluation committee formed Procurement documents developed and published Selection of Service Provider/s completed. | 1 committee formed | 5 Procurement and evaluation committee has been formed. ToR/EOI/RFP prepared. |
| Output 2: A dedicated, robust, independent and transparent implementation structure is established | Project team hiring committee formed # of Trained and qualified human resource hired at central level as a part of PMU PMU at MoPR established | 12 | 13 PMU established |
| Output 3: Conflict Affected Persons have access to adequate psychosocial counseling and support services to maintain psychosocial well-being | # of CAPs and community reached through outreach activities (data disaggregated in sex and ethnicity) | 7 | 7 |

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| | <p>A Hotline service established (toll-free) at the MoPR</p> <p>% of people perceived knowledge on psychosocial and mental health issues</p> <p># of community members including CAPs receive psychosocial counselling from professional counsellors</p> | | |
| <p>Output 4: Adequate provisions to address especially the needs of the vulnerable and marginalized populations of the society, including women and children, as per government's social inclusion and gender agenda</p> | <p># of Psychosocial support services information desks established at School and VDC health posts</p> <p>CRSV survivors data recorded and secured in a confidential manner</p> <p>Existence of gender sensitive and differential (age/gender/victimization) processes, procedures and SoPs are developed to</p> | <p>0</p> | <p>0</p> |

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| | provide psychosocial counseling and support services to women, children and vulnerable groups | | | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) | |
| | Target | Actual | Target | Actual | |
| Output 1. | | | | | |
| Activities | | | | | |
| a. Formation of procurement and evaluation committee | 0 | 0 | 1 | 1 | |
| b. Preparation of TOR/EOI and RFP | 0 | 0 | 3 | 3 | |
| c. Procurement of Service Provider | 1 | 1 | 1 | 1 | |
| Output 2. | | | | | |
| Activities | | | | | |
| 2.1 Formation of recruitment committee | 1 | 1 | 1 | 1 | |
| 2.2 Trainings on FIM, M&E and database to PMU | 1 | 1 | 1 | 1 | |
| 2.3 Training on gender sensitive program planning, implementation | 1 | 0 | 0 | 0 | |
| 2.4 Establishment of PMU at the central level with trained and qualified human resources | 10 | 10 | 11 | 11 | |
| 2.5 Capacity building of PMU | 0 | 0 | 0 | 0 | process is going |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Outreach activities at district and community level (Orientation, consultation, dissemination of IEC materials, information campaigns) | 7 | 7 | 7 | 7 | |
| 3.2 Ensuring delivery of Psychosocial Support Services i. Community Based services | 24,000 | 0 | 0 | 0 | |

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| - Participatory Group Interventions - Discussions Groups - Peer Support Groups | | | | | |
| ii. Medium services | 2400 | 0 | 0 | 0 | |
| iii. Specialized services | 480 | 0 | 0 | 0 | |
| Output 4. | | | | | |
| a. Training of Community Based Psychosocial Workers (CPSW) and Psychosocial Counselors on gender sensitivity and NAP 1325 and 1820 | | | | | This will start after selection of CPSW by service Provider. |
| b. Trainings to Psychosocial counselors and CPSWs in Human Rights Based Approach and differential processes in dealing with women, children and vulnerable and marginalized communities. | | | | | This will start after selection of CPSW by service Provider. |
| c. Data collection of CRSV survivors in MIS database maintaining confidentiality | | | | | This will start after selection of CPSW by service Provider. |
| d. Referral of services for SGBV and CRSV survivors, children and marginalized and vulnerable population | | | | | This will start after selection of CPSW by service Provider. |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
| | NA | | NA | | NA |
| | | | | | |

Proposed adjustments to program design and plans

An assessment of the need for adjustments to activity plans and/or inputs and outputs

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| Project Number and Title: | 3-1/02 Project for the Rehabilitation and Reintegration of Children Affected by Armed Conflict (CAAC) | | |
| Project Coverage Area: | Taplejung, Panchthar, Ilam, terhathum, Saptari, Sindhuli, Rautahat, Makwanpur, Dhading, Lamjung, Myagdi, Kapilvastu, Surkhet, Dailakh, Rolpa, Rukum, Bajhang, Bardiya, Jumla, Kanchanpur | | |
| Executing Agency: | Central Child Welfare Board (in close coordination with and support from Ministry of Women, Children and Social Welfare as well as Department of women and Children). | | |
| Project Manager: | Tarak Dhital, Executive Director, Central Child Welfare Board (CCWB) | | |
| Implementing Unit: | | | |
| Data provided by(include contact details): | Ministry of Women Children and Social Welfare, Central Child Welfare Board, 01-5010045,5010046 | | |
| Project Starting Date (Approved) | Mangsir 2072 (November 2015) | | |
| Project Starting Date (Actual) | 22/09/2072(06/01/2016) | | |
| Project Completion Date (Approved): | Asar 2074 (July 2017) | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | Children affected by armed conflict & living in extremely difficult circumstances (age under 18 years), including youths who were affected by the armed conflict during their childhood. | | |
| Actual Projected completion Date: | | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Assessed needs for protection, gender specific and reintegration of CAAC in 20 districts including childcare homes. | # of needs identified CAAC (20 districts 16,906).Prepared profile of needs assessed CAAC. | 2206 CAAC's Need assessed profile prepared | 2206 CAAC's Need assessed profile prepared 28 District Level Orientation and |

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| | # of district and VDC level stakeholders oriented on the project, benefits and their roles (6) | 28 District Level Orientation and coordination meeting conducted | coordination meeting conducted |
| Output 2: Provided CAAC and youths with direct support (education related materials), counselling/life skills to conflict affected adolescent, and referred to relevant agencies for other services (higher & vocational education, chronic/specific longer health services, longer IG support. | Mapping of CAAC related service providers completed. # of CAAC and youths provided with educational support. # of CAAC and youths provided with health & nutrition support. # of CAAC and youths provided with psychosocial counselling. # of CAAC and youths referred for required services (skill training, health, etc.). | -Mapping of CAAC related service providers completed in 20 districts - 1724 children are provided with Educational s support - 117 children are provided with Health support -103 children are provided with Psychological support - 80 children are followed up and monitored after support | -Mapping of CAAC related service providers completed in 20 districts - 1724 children are provided with Educational s support - 117 children are provided with Health support -103 children are provided with Psychological support - 80 children are followed up and monitored after support |
| Output 3: Ensured family support and/or other alternative care arrangement for CAAC (vulnerable families and children living outside parental care – orphans, separated, etc. | Needs assessment of CAAC family completed. # of CAAC reintegrated in the family. | -Service Mapping for for alternative care completed in 20 districts -20 children are provided with alternative care support | Service Mapping for for alternative care completed in 20 districts |

| | | | |
|--|---|---|--|
| | <p># of children provided with alternative care arrangement.</p> <p># of CAAC's family who benefitted with small IG support.</p> | -113 children are provided with IG support | -20 children are provided with alternative care support -113 children are provided with IG support |
| <p>Output 4: Ensured justice to child victims of gross violations as a result of conflict through child friendly process, procedures and services</p> | <p>Gap of justice to child victims of gross violations and children in conflict with law caused by armed conflict identified.</p> <p># of orientation/consultation at central level on children issues in relation to transitional justice.</p> <p># of CAAC and youths provided with legal support.</p> <p>Documentation of children's cases of gross violations including best practices caused by armed conflict maintained.</p> | -8 children are provided with Legal support | -8 children are provided with Legal support |
| <p>Output 5: Aware on and implementation of School as Zone of Peace guidelines</p> | <p># of events of awareness raising effort.</p> <p># of schools where guidelines of School as Zone of Peace oriented.</p> <p># of Schools where SZOP implemented or realized.</p> | <p>-Awareness raising and sensitization on SZOP completed in 76 schools in 17 districts</p> <p>- Orientation and interaction meeting on SZOP in 76 schools in 17 districts</p> <p>- 82 schools are selected for SZOP declaration in 17 districts</p> <p>- 16 schools are declared SZOP</p> <p>-Review progress completed in 9 schools</p> | <p>-Awareness raising and sensitization on SZOP completed in 76 schools in 17 districts</p> <p>- Orientation and interaction meeting on SZOP in 76 schools in 17 districts</p> <p>- 82 schools are selected for SZOP declaration in 17 districts</p> <p>- 16 schools are declared SZOP</p> |

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| | | | | | -Review progress completed in 9 schools |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1. | | | | | |
| Activities | | | | | |
| 1.1 Orientation to relevant stakeholders on the rights of CAAC, basic services, supports, referral process and roles of stakeholders - Event costs including visit/technical support from centre/Ktm (20) | | -32 district level orientation -621 stakeholders oriented -33 community level orientation -634 participants oriented from community level | | -32 district level orientation -621 stakeholders oriented -33 community level orientation -634 participants oriented from community level | |

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| <p>1.2 Coordination with district and community based stakeholders to support identification/reconfirmation of CAAC, service delivery, referral and monitoring by DCWB(20)</p> <ul style="list-style-type: none"> • Project kick-off event and coordination with government agencies (MoWCSW, MoE, MoI, MoL, MoHP, DoE, DoHS, CTEVT, Networks) on the objectives, implementation, monitoring and collaboration, etc. • Project commencement: Project committee meeting, existing staff repositioning , project preparatory work • Staff recruitment | | <p>-28 coordination meeting with district -312 participants were involved in district level coordination meeting -22 community level coordination meeting -299 participants in community level coordination</p> | | <p>-28 coordination meeting with district -312 participants were involved in district level coordination meeting -22 community level coordination meeting -299 participants in community level coordination</p> | |
| <p>1.3 Mapping/reconfirmation of needs of CAAC - education, health, protection, gender and reintegration - 5 to 7 districts need some detail assessment - consultations, meeting, field visits, short-term consultants for few districts(20)</p> | | <p>2206 CAAC's need assessed profile is prepared -2206 CAAC's are reconfirmed -23 service mapping meeting -Service mapping is completed in 20 districts</p> | | <p>14858 CAAC's need assessed profile is prepared -10659 CAAC's are reconfirmed -23 service mapping meeting -Service mapping is completed in 20 districts -127 PSPare selected for service delivery</p> | |

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| | | -127 PSPare selected for service delivery | | -2 project kick-off meeting - 1 project committee meeting -4 existing staff repositioning- 1 project assistant recruited | |
| Output 2. | | | | | |
| Activities | | | | | |
| 2.1 Mapping of service providers (government and non-government agencies) especially to children in the districts through district level consultation (20) | | Mapping of CAAC related service provider completed in 20 districts | | Mapping of CAAC related service provider completed in 20 districts | |
| 2.2 Education package (educational and school related materials - Extra books, stationary, globe/ atlas, school bag, school dress, etc) for about 3000 CAAC @ of average NRs 5000/ CAAC/year and 10% of it for distribution, process, facilitation, transportation, etc. costs. | | -1724 children are provided with educational support | | -1724 children are provided with educational support(Dhading 38,Kapilbastu 113,Mygdi 104,Lamjung 56, taplejung 50, Surkhet 172, Panchthar 50, Dailekh 300, Sindhuli 118,Rukum 192, Bardiya 76,Illam | Remaining educational support is ongoing and will be completed within August 2016 |

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| | | | | 26, Jumla 55, Terathum 46, Rolpa 97,, Makwanpur 47, saptari 128, Bajhang 56) | |
| 2.3 Health support to about 200 CAAC except free health services available in health institutions @ of Rs. 8,000/CAAC - maximum during the project period. | | -117 children are provided with health support | | -117 children are provided with health support (Dhading 4, Bajhang 56, Myagdi 2, Taplejung 19, Dailekh 4, Rukum 5, Bardiya 11, Surkhet 20, Sindhuli 10) | Remaining health support is ongoing and will be completed within August 2016 |
| 2.4 Psychosocial counselling, facilitation and other logistic support to 500 CAAC at the rate of NRs 3000/CAAC/year and 20% of it for visiting communities, DSA, process, service charge for counsellor, transportation, etc. costs. | | -103 children are provided with Psychological support | | -103 children are provided with Psychological support (Myagdi 3, Rukum 13, Surkhet 57, Bardiya 30) | Support is ongoing |
| 2.5 Awareness raising and sensitization on the project intervention and protection of children | | | | | |
| 2.6 Service delivery follow-up and monitoring of referred cases to ensure access and quality of services districts through district level consultation (20) | | -80 children are followed up and monitored after service | | -80 children are followed up and monitored after service | ongoing |
| Output 3. | | | | | |

| Activities | | | | | |
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| 3.1 Mapping for family support and other alternative care for CAAC - consultation in district and few strategic clusters | | Service mapping for alternative care completed in 20 districts | | Service mapping for alternative care completed in 20 districts | Completed |
| 3.2 Arrangement for alternative care for CAAC and other vulnerable children. About 5 CAAC per districts @ of Rs. 5000/CAAC/ year. Additional 20% for transportation & logistics during the process. | | 20 children are provided with alternative care support | | 20 children are provided with alternative care support (Rukum 3, Bajhang 5, Bardiya 6, Rolpa 3, Surkhet 3) | |
| 3.3 Address gender specific vulnerability & protection issues of CAAC. About 30 CAAC @ NRs. 10000 excluding 20% for transportation, local DSA & logistics during the process. | | | | | Not identified yet |
| 3.4 Livelihood/small income generation support to post CAAC & CAAC family - support for small income generation activities, counselling, etc. for about 200 CAAC families/youths per year @ of Rs. 15,000. Additional 20% of it for facilitation, distribution, transportation and other logistic costs - One time support. | | 113 children provided with IG support | | 113 children provided with IG support (Dhading 2, Taplejung 10, Dailekh 10, Bardiya 23, Lamjung 4, Sukhet 43, Myagdi 3, Kapilvastu 2, Saptari 10, Bajhang 5, Rukum 1) | Support ongoing |

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| 3.5 Coordination support to DCWB to review progress and address challenges related to the implementation of NPA. | | | | | |
| 3.6 Experience sharing in abroad | | | | | |
| Output 4. | | | | | |
| Activities | | | | | |
| 4.1 Gap analysis of justice for CAAC - conflict of law and access to justice | | | | | |
| 4.2 Consultation with national stakeholders (Ministries, NHRC and other relevant agencies) on children issues in relation to transitional justice and child friendly environment | | | | | |
| 4.3 Legal support to CAAC and other extremely vulnerable children | | -8 children are provided with legal support | | -8 children are provided with legal support(Rukum 6, Bardiya 2) | Ongoing |
| Output 5. | | | | | |
| Activities | | | | | |
| 5.1 Interaction with key stakeholders (Ministry of Education, Department of Education, political parties, child representatives, civil societies, etc.) on the importance of School as a Zone of Peace (SZOP), and key stakeholders' role (two times during the project period) at Kathmandu. | | | | | |
| 5.1 Awareness raising and sensitization on SZOP guidelines | | Awareness raising and sensitization on SZOP completed in 76 schools in 17 districts | | Awareness raising and sensitization on SZOP completed in 76 schools in 17 districts | Ongoing |

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| <p>5.2 Interaction among concerned stakeholders (schools, parent-teacher association, child clubs, VCPC, CSOs, etc.) on SZOP, including their roles and responsibilities - in at least 5 strategic schools per district. Expenses cover logistics, transportation, local DSA, etc.- district and strategic communities</p> | | <p>Orientation and interaction meeting on SZOP completed in 76 schools in 17 districts -1722 participants are oriented on SZOP -82 schools are selected for SZOP declaration in 17 districts</p> | | <p>Orientation and interaction meeting on SZOP completed in 76 schools in 17 districts -1722 participants are oriented on SZOP -82 schools are selected for SZOP declaration in 17 districts</p> | |
| <p>5.4 Support schools / community to implement SZOP guidelines and to make schools as zone of peace (in strategic schools) - this includes meeting, consultation, logistics, transportation, etc. At least 5 schools in each district @ of NRs 20,000/ school, and 20% of it for managing all events & process</p> | | <p>16 schools are declared SZOP</p> | | <p>16 schools are declared SZOP (Bardiya 5, Jumla 5, Panchthar 5, Lamjung 1)</p> | <p>Ongoing</p> |
| <p>5.5 Coordination, monitoring and review progress at district level twice in the project period.</p> | | <p>Review progress completed in 9 districts</p> | | <p>Review progress completed in 9 districts</p> | <p>Ongoing</p> |
| <p>Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme.</p> | <p>Main problems observed in project implementation</p> <p>Data Authentication</p> | <p>Causes of problems observed</p> <p>Enumerator’s ignorance about data sensitivity, few CAACs are</p> | <p>Efforts to solve the problem</p> <p>Discussed with district level stakeholders to include really left out</p> | | |

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| | | displaced from the place of origin at the time of data collection | children at the time of initial data collection while mapping and service delivery at the community level |
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| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | |

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| Project Number and Title: | 1/03 Operation of Rehabilitation Centre at BPKIHS, Dharan | | |
| Project Coverage Area: | Targeting 75 districts with focus on 16 districts of Eastern region of Nepal | | |
| Executing Agency: | Department of Orthopaedics, B. P. Koirala Institute of Health Sciences, Dharan | | |
| Project Manager: | Prof. Dr. Guru Prasad Khanal, Head, Department of Orthopedics, B. P. Koirala Institute of Health Sciences, Dharan | | |
| Implementing Unit: | Department of Orthopaedics, BPKIHS | | |
| Data provided by(include contact details): | Sagar Ghimire, advocate_sagarghimire@hotmail.com,98420244425 | | |
| Project Starting Date (Approved) | Jan 2016 | | |
| Project Starting Date (Actual) | Jan 2016 | | |
| Project Completion Date (Approved): | 15 July 2017 | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | CAPwD from the eastern region | | |
| Actual Projected completion Date: | 15 July 2017, Ongoing | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2106to 15 July 2016) | Accumulated Progress till date 15 July 2016 |

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| <p>Output 1: RC facilities improved and readied for providing regular services.</p> | <ul style="list-style-type: none"> - RC facilities completed and ready for service deliver - RC operation guidelines, information brochures on RC, forms developed and printed - Training of frontline staff completed | <ul style="list-style-type: none"> - RC facilities completed and ready for service deliver -RC Boundary wall is under construction - RC operation guidelines, information brochures on RC, forms developed and printed - Training of frontline staff completed on this trimester on 2073/01/21 | <ul style="list-style-type: none"> - RC facilities completed and ready for service deliver - contract of RC Boundary wall was contracted with Sadikhya Nirman Sewa and is under construction - RC operation guidelines, information brochures on RC, forms printed and distributed in various interaction programs and health camps but payment of Brochures is still pending. -Induction Training was done at this trimester due to late appointment of staff. - RC office supplies was provided at ward as per the rules of Procurement Act. |
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| <p>Output 2: Regular services of RC readily available to service seekers.</p> | <ul style="list-style-type: none"> - # of surgeries and other medical treatment undertaken for CAPwD - % of CAPwD from the 16 target districts who have received surgery and medical treatment - # of CAPwD who receive prosthetics and rehabilitation service - % of CAPwD in the 16 target districts who receive prosthetics and rehabilitation services - # of follow-up service provided by the RC | <p>1) 166 patients have been treated 2) 11 patients in bed and 1 in regular follow ups.</p> <ul style="list-style-type: none"> - 21.22% of CAPwD from the 16 target districts who have received surgery and medical treatment - 55 of CAPwD who received prosthetics and rehabilitation service - 46 of CAPwD who received Physiotherapy and rehabilitation services - 91 of CAPwD who have done CT/MRI Services - 31 of follow-up service provided by the RC | <p>1) 11 patients have been treated 2) 1 patients in bed and others in regular follow ups.</p> <ul style="list-style-type: none"> - 21.22% of CAPwD from the 16 target districts who have received surgery and medical treatment - 55 of CAPwD who received prosthetics and rehabilitation service - 46 of CAPwD who received Physiotherapy and rehabilitation services - 91 of CAPwD who have done CT/MRI Services - 31 of follow-up service provided by the RC |
| <p>Output 3: Outreach programs for identifying and referring hard-to-reach service seekers organized, including outreach and transport of service seekers from other regions</p> | <ul style="list-style-type: none"> - # of health camps organized at strategic locations in region - # of community level interactions carried out - Weekly spots on services available at RC broadcast on local radio and disseminated through other media by end-project | <ul style="list-style-type: none"> - Two Health Camp was conducted. one health camp was at Gaighat on 2072/01/30 and other was at Sukuna on 2073/03/21 -Two Community level interaction carried out Khadbari on 2073/01/09 and Okhaldhunga 2073/02/27 | <ul style="list-style-type: none"> - Two Health Camp was conducted. one health camp was at Gaighat on 2072/01/30 and other was at Sukuna on 2073/03/21 - Two Community level interaction carried out Khadbari on 2073/01/09 |

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| | -# of service seekers transported and supported for lodging from other areas | - Advertisment and information of RC deliver at Sapta koshi F.M, Laliguras F.M, Makalu Television and Fast News | and Okhaldhunga 2073/02/27 | | |
| Output 4: Knowledge on CBR generated, managed and disseminated | <ul style="list-style-type: none"> - 2 research-based assessments designed and conducted - Research outcomes readied for publication through professional journals by end-project - 5 dissemination workshops and 16 meetings in Eastern Nepal, Final workshop at Kathmandu for dissemination of Knowledge | - Prof. Dr. Surya Prasad Niraula is in charge of CBR and he is conducting the research | - Payment of research-based assessment is yet to be done | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1. | | | | | |
| Activities | | | | | |
| 1:Complete the remaining task of physical construction and procurement including vehicle, office supplies and fixtures | | | | Tender under construction and contract was done with Sadikhya Nirman Sewa Different instrument and goods were purchased at different dates for office supplies | Under construction and payment yet to be done. |

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| 2: Depute and hire necessary Human | | | | 1)All human resources are hired by RC and salary are given according to rules of BPKIHS | |
| 3: Conduct 4 meetings | 4 meeting | 1 meeting | 4 meeting | 1meeting | |
| 4: Prepare guidelines and/or operation manual /forms and formats | Prepare | Prepared | Prepare | Prepared | Operational Guideline has been passed from executive bodies of BPKIHS and is already submitted to NPTF |
| 5: Staff provided induction training including on communication with service seekers | Done | Done | Done | Done | Induction training was conducted at this trimester due to late appointment of staff |
| Output 2. | | | | | |
| Activities | | | | | |
| 1: Assess requirements of the service seeker through consultative services and recommend assistive devices | 1100 | 166 | 1100 | 166 | |
| 2: Diagnostic services provided to service seekers | | Started and Services provided continuously. | | Started and Services provided continuously. | - Out of which 91 of CAPwD have received CT/MRI Services |
| 3: Diagnostic lab/imaging services fully operationalized, and medicinal support stocked at the RC | | | | | Medicinal support and consumables are given to the patients as per the need of patients |
| 4: Surgery will be on patients who require them | 220 | 14 | 220 | 14 | |

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| 5: Inpatient services provided to service seekers needing hospitalization (25 beds) | 1100 | 1)166 have been treated and provided lodging 2) 166 have been treated and provided fooding | 1100 | 1) 166 have been treated and provided lodging 2) 166 have been treated and provided fooding | -we have not used any funds from treatment and we are planning to shift those fund for incentive for RC chief and we have already submitted our revision to NPTF |
| 6: Produce and provide Assistive Devices (Orthotics and Prosthetics) and physiotherapy services | 1100 | 55 | 1100 | 55 | |
| 7: Support to follow -up services | 1100 | 46 | 1100 | 46 | |
| 8: Support for CAWPDs and attendants accommodation at RC | 220 | 31 | 220 | 31 | |
| 9: Maintenance of equipment and supplies at RC. | | Given according to the distance travel | | Given according to the distance travel | |
| Output 3. | | | | | |
| Activities | | | | | |
| 1: Health Camps services organized in 5 districts | | 2 Health camps conducted | | 2 Health camps conducted | . Two Health Camp was conducted. one health camp was at Gaighat on 2072/01/30 and other was at Sukuna on 2073/03/21 |
| 2: Conduct community outreach interactions in 16 districts | | 2 interaction program conducted | | 2 interaction program conducted | Two Community level interaction carried out Khadbari on 2073/01/09 and Okhaldhunga 2073/02/27 |

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| 3: Information on RC services publicized through regional and local media | | Information services publicized | | Information services publicized | - Advertisement and information of RC deliver at Sapta koshi F.M, Laliguras F.M, Makalu Television and Fast News - Due to low budget we are unable to do more advertisement. But we are working in revision of budget and we will soon send to NPTF our proposal |
| 4: Networking with community based organizations and stakeholders working on CBR in the eastern region | | CBR conducted | | CBR conducted | CBR was done at dhankutta on 2073/03/23 |
| 5: Transport/lodging of service seekers (including one attendant) to RC from 16 districts organized | | | | | |
| 6: Transport/lodging of service seekers (including one attendant) to RC from other regions (outreach communication provided by other NPTF projects) | | | | | |
| Output 4. | | | | | |
| Activities | | | | | |
| 1: Action research on CBR services provided by the project for knowledge production | | Baseline Research Started | | Baseline Research Started | Prof. Dr. Surya Prasad Niraula is incharge of Baseline Research but till now no Payment done |
| 2: Service database established and updated regularly | | Started and continuing | | Started and continuing | |
| 3: Learning sessions, experience sharing workshops for peer review dissemination of knowledge organized. | | 1 workshop Conducted | | 1 workshop conducted | |
| 4: A workshop at Kathmandu for dissemination | | | | | |

| | Main problems observed in project implementation | Causes of problems observed | Efforts to solve the problem |
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| <p>Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme.</p> | <p>To remove the ceiling of fooding and lodging</p> | <ul style="list-style-type: none"> • Charge of one bed in BPKIHS is Rs 200/- per day so from the allocated budget now patient can be admitted for seven and half days. In order to transform their illness, injury, there need to be sufficient time along with sufficient budget and this will be possible only after by removing the ceiling and adding some budget. • For ex MR. X is admitted at rehabilitation centre for removal of bullet. But he is a diabetic and heart patient also. Inorder to remove the bullet from his body he needs to first get treatment from medicine and heart doctor. With the close observation with medicine and heart doctor, he is now allowed to do surgery of bullet removal. Again Mr X needs to have surgery call from orthopedic department of BPKIHS and he need to wait for the date. After surgery he needs to be under close observation with the doctor for two or three days. Looking at | <p>Increase time frame of Treatment by removing ceiling -increase in cost of lodging and fooding -merge lodging and fooding</p> |

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| | the project budget it has ignored the practical situation and has created the ceiling. Now we can thus conclude by saying, ceiling has created insufficient fund and insufficient fund has infact shortened the time frame of treatment. | |
| Salary of staff is not confirmed with BPKIHS Rule | Not Conformity in Salary provided in breakdown of budget with BPKIHS | We have made according to rule BPKIHS |
| Remuneration of Focal Person | The focal person of the project is devoting his whole time in the operation of the project and there is strong need to give remuneration to him | Budget revision is needed. |
| Insufficient fund at Media | Likewise the success of the project depends on the inflows of the patients. Without providing information about RC on door to door basis within the 16 districts it is assumed that the patients won't get benefited. Therefore the budget Revision can be felt in Media. | Increase in fund of media |
| Transportation of visitors and attendants | The transportation allowance provided to patient and their | Removing off the ceiling |

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| | | attendant may vary accordingly to the distance travel and means of transportation used by CAPwDS and Attendants. Thus, on the need basis the transportation allowance need to be set and should be given to CAPwDS and Attendants. | |
| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | We will soon send to NPTF our proposal on revision of budget. | | |

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| Project Number and Title: | 3-1/04 Enhancing Orthopedics and Rehabilitation Services to Conflict Affected Person with Disability (CAPwD) of Mid & Far Western Regions |
| Project Coverage Area: | Altogether 24 districts of Mid & Far Western Regions of Nepal |
| Executing Agency: | Bheri Zonal Hospital, Nepalgunj as the Lead Applicant in partnership with Rapti Sub-Regional Hospital, Ghorahi, Dang as the Co-applicant |
| Project Manager: | Dr. Shyam Sundar Yadav, Bheri Zonal Hospital, Nepalgunj, Banke Dr. Bikash Devkota, Rapti Sub-Regional Hospital, Ghorahi, Dang |
| Implementing Unit: | |
| Data provided by (include contact details): | |
| Project Starting Date (Approved) | May 2016 |

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| Project Starting Date (Actual) | May 2016 | | |
| Project Completion Date (Approved): | 15 July 2017 | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | 5,469 CAPwDs and victims/survivors of SGBV in particular and other person with disability from vulnerable communities of Mid & Far-West Regions in the catchment area who have low living standard and who can't afford high rehabilitation charges in general will be the project target groups. All the CAPs from 24 project areas will be the final beneficiaries of the project. | | |
| Actual Projected completion Date: | 15 July 2017 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Improved awareness on availability of orthopaedics and rehabilitation services at BZH and RSH | <ul style="list-style-type: none"> No of Information, Education and Communication (IEC) materials developed and disseminated for sensitization of CAPs, CAPwDs, and district level stakeholders No of CAPs, CAPwDs, and district level stakeholders participated in the project meetings and events | | |
| Output 2: Orthopaedics and rehabilitation facilities at BZH and RSH improved and effectively functioning | <ul style="list-style-type: none"> 2 Fully equipped Orthopaedics and Rehabilitation Centers (1 in each of BZH and RSH) in place Renovation of health service facilities completed and ready for service deliver | | |

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| | <ul style="list-style-type: none"> 4 Guidelines for Orthopaedics and Rehabilitation Centers in BZH and RSH | | | | |
| <p>Output 3: Regular services of Orthopaedics and Rehabilitation readily available to service seekers</p> | <ul style="list-style-type: none"> No of CAPwDs, victims/survivors of conflict-era SGBV incidences, and other people with disability from vulnerable communities received the services No of prostheses distributed No of regular Health Camps that integrate Orthopedics and Rehabilitation services No of follow up service attendants | | | | |
| <p>Activities as per project document (logframe):</p> | <p>This Reporting Period (date from 14 March 2016 to 15 July 2016)</p> | | <p>Accumulated till date 15 July 2016</p> | | <p>Remarks (in case of deviation)</p> |
| | <p>Target</p> | <p>Actual</p> | <p>Target</p> | <p>Actual</p> | |
| <p>Output 1.</p> | | | | | |
| <p>Activities</p> | | | | | |
| <p>1. Organize Project Inception Meeting for Local Peace Committees (LPCs), District Public Health Office (DPHO)/District Health Office (DHO), Women and Children Office (WCO), Disabled Peoples Organization from 24 districts, representatives of Ministry of Health, Department of Health Services, Mid-west Regional Hospital, Birendranagar, Surkhet, Rapti Zonal Hospital, Tulsipur, Dang, Far Western Regional Health Directorate (FWRHD), Doti, Dadeldhura Sub-regional Hospital, Seti Zonal</p> | | | | | |

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| Hospital, Dhangadhi, Mahakali Zonal Hospital Mahendranagar, Karnali Academy of Health Sciences, as well as BZH and RSH project team in Nepalgunj. | | | | | |
| 2. Project Steering Committee (PSC) meetings (4 meetings in Nepalgunj) | | | | | |
| 3. Project Management Committee (PMC) meetings (8 meetings in each of BZH and RSH). | | | | | |
| 4. Develop and disseminate Information, Education, and Communication (IEC) materials on availability of orthopedics and rehabilitation services in BZH and RSH. | | | | | |
| 5. Dissemination Workshop (1 event) at Kathmandu). | | | | | |
| Output 2. | | | | | |
| Activities | | | | | |
| 1. Development of Project Implementation Guidelines namely (1) Preparation of Operational Manual, (2) Procurement Guidelines, (3) Monitoring and Evaluation Guidelines; (4) CAPwDs Identification Guidelines in BZH | | | | | |
| 2. Setup Orthopaedics and Rehabilitation Centers in BZH and RSH | | | | | |
| 3. Recruitment and deployment of Human Resource in BZH and RSH | | | | | |
| 4. Procurement and installation of instruments and equipments in BZH and RSH | | | | | |
| 5. Enhancing One-Stop Crisis Management Centre (OCMC) in RSH | | | | | |
| Output 3. | | | | | |
| Activities | | | | | |

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| 1. Recurrent costs of the Orthopaedics and Rehabilitation Centres in BZH and RSH. | | | | | |
| 2. Start out and inpatient services with free of cost service to CAPwDs, victims/survivors of conflict-era SGBV incidences, and other people with disability from vulnerable communities in BZH and RSH. | | | | | |
| 3. Orgnize Super-specialized Orthotic, Prosthetic, and Cosmetic Health Service Camps (2 events) in Nepalgunj in BZH. | | | | | |
| 4. Strengthen operative procedures (mainly deformity correction) in BZH. | | | | | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | Causes of problems observed | | Efforts to solve the problem | |
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| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

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| Project Number and Title: | 3-1/05 Livelihood Support to Conflict Affected People (CAP) through Vocational Training and Enterprise Development |
| Project Coverage Area: | Ministry of Industry, Government of Nepal |
| Executing Agency: | Ministry of Industry (MoI) Ministry of Agriculture Development (MoAD) Industrial Enterprise Development Institute (IEDI) Federation of Nepal Chambers of Commerce and Industry (FNCCI) |
| Project Manager: | Mr. Dinesh Kumar Ghimire |

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| | Joint Secretary, Ministry of Industry | | |
| Implementing Unit: | | | |
| Data provided by(include contact details): | | | |
| Project Starting Date (Approved) | May 2016 | | |
| Project Starting Date (Actual) | May 2016 | | |
| Project Completion Date (Approved): | June 2017 | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | CAP and Ex-MAC | | |
| Actual Projected completion Date: | June 2017 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Comprehensive need assessment of the target group and market demand assessment in developing vocational skills and enterprise development course for sustainable livelihoods of CAPs. | | | |
| Output 2: At least 80% of the CAPs get vocational training and entrepreneurship skills for cottage and small enterprise operation and engaged in livelihood related activities in the family and community, especially in (a) Industrial enterprises (b) Agricultural farming (c) Tourism enterprises Construction | | | |
| Output 3: Enterprise development skill, services of business clinic and other post-training support services provided to 16000 trained CAPs vocational | | | |

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| trained and expected to be engaged in business enterprises with value chain links. | | | | | |
| Output 4: Effective job/business placement for livelihood through regular monitoring and follow up services. | | | | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1. | | | | | |
| Activities | | | | | |
| 1.1 Development of IEC Materials | | | | | |
| 1.2 Advocate and sensitize on the project activities Management, GESI, M&E, Financial management, conflict transformation and Peace building etc). | | | | | |
| 1.3 Skill training/business development needs assessment | | | | | |
| 1.4 Registration of potential CAPs and Information management | | | | | |
| 1.5 Strategic planning and coordination meeting between implementing/delivery agencies | | | | | |
| Output 2. | | | | | |
| Activities | | | | | |
| 2.1 Develop business orientation and entrepreneurial skills resources | | | | | |
| 2.2 Deliver entrepreneurial skills | | | | | |
| 2.3 Deliver vocational training as identified | | | | | |
| 2.4 Develop inventory of trained CAPs with information on competencies /skills acquired and possible areas of job/business placements | | | | | |

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| 2.5 Facilitate job-training linkages | | | | | |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Development of enterprise skill resource | | | | | |
| 3.2 Delivery of enterprise development skills | | | | | |
| 3.3 Database management on recipients of enterprise development skills | | | | | |
| 3.4 Post-training support services delivery | | | | | |
| 3.5 Supervision and facilitation | | | | | |
| Output 4. | | | | | |
| Activities | | | | | |
| 4.1 Job/business counseling | | | | | |
| 4.2 Joint review meetings | | | | | |
| 4.3 Monitor and follow up of job/enterprise engagements | | | | | |
| 4.4 Action research on success of intervention | | | | | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | Causes of problems observed | | Efforts to solve the problem | |
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| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

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| Project Number and Title: | 2/01. Enhancing Access to Justice |
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| Project Coverage Area: | Focusing on 10 districts representing all regions of the country : Achham, Doti, Rolpa, Dang, Arghakhanchi, Palpa, Morang, Bhojpur, Siraha & Dhanusha on activities related to District legal Aid Committee | | |
| Executing Agency: | Ministry of Law, Justice & Parliamentary Affairs | | |
| Project Manager: | Mr. Phanindra Gautam, Joint Secretary | | |
| Implementing Unit: | Planning Division at MOLJPA | | |
| Data provided by(include contact details): | | | |
| Project Starting Date (Approved) | February 2016 | | |
| Project Starting Date (Actual) | | | |
| Project Completion Date (Approved): | July 2017 | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | CAP, Women, Marginalized, Persons with Disabilities, Indigent people. | | |
| Actual Projected completion Date: | 15 July 2017 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Enhanced capacities of District Legal Aid Committees to strengthen access to justice for CAP, women, girls and marginalized, persons with disabilities, indigent people | <ul style="list-style-type: none"> • % of the district legal aid committees satisfy with their capacity enhancement. • Number of participants and trainings carried out for the capacity enhancement of legal aid providers • Number of targeted people received judicial and administrative support | | |

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| <p>Output 2: Assessment of Laws' compatibility with international standards.</p> | <ul style="list-style-type: none"> • Number of thematic Study conducted • Number of Recommendations for new law, amendment etc. • Number of Laws' assessed and translation of national and international laws, cases, decisions on Human rights' issues carried out | | | | |
| <p>Output 3: Sensitization, Dissemination and Interactions on issues of constitution, human rights, transitional justice, emerging issues in legal field</p> | <ul style="list-style-type: none"> • Number of events organised for sensitization • Number of beneficiaries/ participants in programmes | | | | |
| <p>Activities as per project document (logframe):</p> | <p>This Reporting Period (date from 14 March 2016 15 July 2016)</p> | | <p>Accumulated till date 15 July 2016</p> | | <p>Remarks (in case of deviation)</p> |
| | <p>Target</p> | <p>Actual</p> | <p>Target</p> | <p>Actual</p> | |
| <p>Output 1.</p> | | | | | |
| <p>Activities</p> | | | | | |
| <p>1.1 Operation of District Mobile Legal Aid Clinics through District Legal Aid Committees</p> | | | | | |
| <p>1.2 Organize Capacity Building trainings to legal aid providers</p> | | | | | |
| <p>1.3 Conduct Interactions on status of conflict- affected people with relevant stakeholders, institutions and local peace committees</p> | | | | | |
| <p>1.4 Support and facilitate for judicial and administrative process for targeted; especially CAP, women, girls and marginalized, persons with disabilities, indigent people</p> | | | | | |
| <p>Output 2.</p> | | | | | |
| <p>Activities</p> | | | | | |

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| 2.1 Conduct studies of Domestic legislative measures' compatibility with international standard on: | | | | | |
| a) Rights of Persons with Disability | | | | | |
| b) Rights of Conflict Affected Victims | | | | | |
| c) Anti- child recruitment in conflict | | | | | |
| 2.2 Assessment & Translation of national and international laws, cases, decisions on Human | | | | | |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Preparation and Publication of relevant information and study materials | | | | | |
| 3.2 Organize Legal Awareness Campaigns in High Schools and Villages (targeting more to conflict affected people, women, girls and marginalized) | | | | | |
| 3.3 Organize local Media Campaigns/ Media Mobilisation for information dissemination on legal aid and constitutional provisions | | | | | |
| 3.4 Conduct Interaction with GOs, NGOs, Media persons on constitution, emerging laws, project accomplishments, issues and visibility | | | | | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | | Efforts to solve the problem |
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| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

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| Project Number and Title: | 4/01 Institutional and Organizational support to PFS | | |
| Project Coverage Area: | Peace Fund Secretariat, Babarmahal, Kathmandu | | |
| Executing Agency: | Peace Fund Secretariat (PFS) | | |
| Project Manager: | Executive Director: Sanjaya Kumar Khanal | | |
| Implementing Unit: | | | |
| Data provided by(include contact details): | | | |
| Project Starting Date (Approved) | 16 March 2016 | | |
| Project Starting Date (Actual) | 16 March 2016 | | |
| Project Completion Date (Approved): | 15 July 2017 | | |
| Last Project Revision Date, if any: | | | |
| Project Beneficiaries: | NPTF structures (Board, Technical committee, Sectoral cluster, core cluster), Peace fund secretariat and staff, Implementing Agencies. | | |
| Actual Projected completion Date: | 15 July 2017 | | |
| Outputs as per approved project document (logframe): | Expected Output Indicator (as per the approved project document - logframe) | Progress This reporting period (date from 14 March 2016 to 15 July 2016) | Accumulated Progress till date 15 July 2016 |
| Output 1: Enhanced Program management system | <ul style="list-style-type: none"> • # of projects processed, approved and implemented • # of events organized • # of beneficiaries reached • # of modifications made in the operation calendar. | | |

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| Output 2: Effective Monitoring and Evaluation System | <ul style="list-style-type: none"> • # of workshops organized to enhance capacities of IAs • # of Internal and joint monitoring visits • Timely submission of progress reports in prescribed formats. | | | | |
| Output 3: Enhanced visibility of NPTF through effective communication and information management | <ul style="list-style-type: none"> • Number of publication and distribution • Website in place • # newsletter published | | | | |
| Output 4: Improved working system of PFS through installing efficient equipment, machineries and facilities | <ul style="list-style-type: none"> • Equipment's are installed and operated according to procurement plan • Salary paid timely • Availability of utilities adequately and timely | | | | |
| Activities as per project document (logframe): | This Reporting Period (date from 14 March 2016 to 15 July 2016) | | Accumulated till date 15 July 2016 | | Remarks (in case of deviation) |
| | Target | Actual | Target | Actual | |
| Output 1. | | | | | |
| Activities | | | | | |
| 1.1 Logistic support to meetings (Core cluster/sectoral cluster/Technical committee and board) including other technical meetings | Logistic supports to Board, TC, SCand CC 10 | 9 | 9 | 9 | |
| 1.2 Training, exposure visits, experience sharing and skill based orientations to PFS staff (Program | | | | | |

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| Management, GESI, M&E, Financial management, conflict transformation and Peace building etc). | | | | | |
| 1.3 Smooth operation of Resource Centre(library) | | | | | |
| 1.4 Organize retreat programs | | | | | |
| Output 2. | | | | | |
| Activities | | | | | |
| 2.1 Prepare progress reports (trimester and annual) | | | | | |
| 2.2 Organize project monitoring visits- Internal and JMV | 1 internal monitoring visit | 1 internal monitoring visit | 1 internal monitoring visit | 1 internal monitoring visit | |
| 2.3 Workshops to strengthen reporting system of IAs/review meetings with IAs | | | | | |
| 2.4 Evaluate projects periodically | | | | | |
| Output 3. | | | | | |
| Activities | | | | | |
| 3.1 Prepare NPTF compendium with proceedings and achievements (print/audio/video etc.) | | | | | |
| 3.2 Update NPTF website | | | | | |
| 3.3 Publish monthly newsletter regularly | | | | | |
| Output 4. | | | | | |
| Activities | | | | | |
| 4.1 Equip office with required machineries/facilities (power backup system, printers, scanners, furniture and fixtures including refurbishments(with ladies toilet, kitchen construction)) | Power backup Tab.-2 Computer -1 Scanners-2 | Power backup Tab-2 Computer -1 Scanners-2 | Power backup Tab-2 Computer -1 Scanners-2 | Power backup Tab-2 Computer -1 Scanners-2 | |
| 4.2 Support administration and management functions (salary of the contractual staff, fuel for vehicles and generators, office rent, office supply and utilities) | Purchased stationery fuel for vehicles and generator, paid | Purchased stationery fuel for vehicles and generator, paid | Purchased stationery fuel for vehicles and | Purchased stationery fuel for vehicles and generator, paid | |

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| | rent ,salary of contracted staffs and repair and maintenance of telephone, Ac etc. | rent ,salary of contracted staffs and repair and maintenance of telephone, Ac etc. | generator, paid rent ,salary of contracted staffs and repair and maintenance of telephone, Ac etc. | rent ,salary of contracted staffs and repair and maintenance of telephone, Ac etc. | |
| Assessment of problems observed and risks Internal or external risks to the Programme that may affect the success of the Programme. | Main problems observed in project implementation | | Causes of problems observed | Efforts to solve the problem | |
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| Proposed adjustments to program design and plans An assessment of the need for adjustments to activity plans and/or inputs and outputs | | | | | |

