



Ministry of Peace and Reconstruction
Peace Fund Secretariat

Progress Report (Final)

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Nepal Peace Trust Fund

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ANNEXES

Annex 1: Completed Projects Funded by NPTF

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Acronyms & Abbreviations

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

NAP	: National Action Plan
NDF	: National Disability Fund
NEA	: Nepal Electricity Authority
NFDIN	: National Foundation for Development of Indigenous Nationalities
NHRAP	: National Human Rights Action Plan
NTV	: Nepal Television
NP	: Nepal Police
NPTF	: Nepal Peace Trust Fund
OPMCM	: Office of Prime Minister and Council of Ministers
PBNC	: Peace Building Network Committee
PFC	: Public Facilitation Committee
PFOR	: Peace Fund (Operation) Rules, 2008
PFS	: Peace Fund Secretariat
PHQ	: Police Head Quarters
PSA	: Public Service Announcement
PSC	: Project Steering committee
PMC	: Project Management Committee
PPNC	: Peace Building Network Committee
RAO	: Regional Administration Office
RRD	: Relief and Rehabilitation Division
SCSIRMC	: Special Committee on the Supervision, Integration and Rehabilitation of UCPN (M) Maoist Army Combatants
SGBV	: Sexual and Gender Based Violence
TC	: Technical Committee
TC Pool	: Technical Cooperation Pool
UNFPA	: United Nations Population Fund
UNSCR	: United Nations Security Council Resolution
TRC	: Truth and Reconciliation Commission
TOR	: Terms of Reference
VDC	: Village Development Committee
WCDO	: Women and Children Development Office

1 Executive Summary

This report outlines the four monthly progresses of NPTF supported projects from 17 July 2014 to 16 November 2014. Till 16 November 2014, NPTF has financed a total of 65 projects; of these, 43 projects have been completed and 22 projects are on-going.

These projects have supported various sectors financed under four clusters.

Name of the Cluster	Projects completed	Projects on-going	Total Projects	Approved budget (in mn NPR)
1. Cantonment Management, Integration/ Rehabilitation of Combatants	21	1	22	5,539.87
2. Conflict Affected Persons and Communities	1	3	4	1,064.83
3. Security and Transitional Justice	4	12	16	4,686.17
4. Constituent Assembly, Elections and Peace Building Initiatives at National and Local Levels	17	6	23	12,163.50
Sub-total	43	22	65	23,454.37
Technical Cooperation Pool Fund				94.13
Total				23,548.50

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

Out of 22 projects financed under CLUSTER ONE, 21 projects have been completed and a project "All Weather Access Roads and Bridges" implemented by Department of Road (DoR), is still on-going as the progress in construction of one remaining bridge namely Chingad in Surkhet district was hampered due to contractor's inability to deliver truss in time. Otherwise, all the other outputs have already been delivered resulting into improved road connectivity and increased socio economic activities in the local areas.

The project "Rehabilitation Programme for Maoist Army Combatants (MAC)" under MoPR completed in this reporting period with the handover of seed money to one remaining combatant. Thus, all the 6 ex-MACs have successfully completed their training. The project was able to deliver all the outputs but the outcome of the entire project is still to be measured.

Out of 4 projects supported under CLUSTER TWO, 1 project has been completed and 3 projects are on-going. Out of the three on-going projects, "Rehabilitation centre for conflict affected people" under BP Koirala Institute of Health Sciences (BPKIHS), Dharan has not been able to deliver outputs in time due to lengthy procurement process and lack of sufficient coordination between BPKIHS and DUDBC. Finishing work of building up to ground floor was carried out in this period. Similarly, the project "Targeted Assistance for Conflict Affected Disabled and Women Ex-Combatants Requiring Special Support", under MoPR is out of track as the extended timeline of the project has also been finished. The proposed revision in the project by Ministry of Peace and Reconstruction (MOPR) is under consideration.

The project "Rehabilitation Services for Conflict Affected Disabled People" implemented by National Disabled Fund (NDF) has been able to provide services like prostheses and orthoses and physiotherapy sessions to conflict affected people with disabilities (CAPwD). Four sets of mobile camps were conducted during this reporting period but could not achieve the expected number of CAPwDs. The main problems noted were difficulty to take disabled people in the rehabilitation centre and outreach CAPwD. Community based physical rehabilitation services approach has been adopted to solve the problem.

Out of 16 projects under CLUSTER THREE, 4 projects have been completed and 12 are on-going.

The progresses of the three projects implemented by Nepal Police (NP) namely, “Police Unit Reconstruction- second phase”, “Police Unit Reconstruction - third phase” and "Police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I" were not as planned during this period. Delay was noted because of remoteness, lack of trained manpower and negligence on the part of contractor. NP Plans to take action against the late performer as per the rules and regulations. Reconstruction of Police units have increased public participation, ownership and sense of security and relationship between community and police personnel.

The project “Support to Mine Action” was able to carry out most of the activities. Mine Risk Education has contributed in reducing mine incidents and enhancing feelings of security among community members to some extent. Frequent transfer of personnel, low capacity of the Unit and weak coordination among concerning parties were the problems faced in the implementation. Retention of personnel for the project period and establishing strong coordination were the steps taken to solve the problems.

Out of total 10 projects supporting National Action Plan (NAP) on UNSCR 1325 and 1820, 3 projects have been completed and 7 are on-going. The project implemented by Ministry of Women, Children and Social Welfare (MoWCSW), completed during this period, and was successful in delivering all the outputs in the given time frame thereby increasing the awareness of women as well as duty bearers to promote women's rights and improving access of SGBV victims and CAW&Gs to immediate relief services.

The project under MoPR was able to carry out a few activities like reforming the Gender Unit in the ministry and conducting one coordination committee meeting during this period. The problem faced in the implementation was limited human resource to complete project activities in extended time. Similarly, Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs (MoLJCAPA) carried out only a few activities in this reporting period. Initial work has been started for assessing existing laws for their compliance with international instruments related to women’s rights and a committee has been formed to coordinate with relevant stakeholders in this regard. Time consuming procurement process hampered the progress of the project. The ministry has planned to accelerate the remaining activities.

Through the project being implemented by Ministry of Home Affairs (MoHA), most of the outputs have already been delivered. Code of conduct relating to gender based violence, four Gender Units in Armed Police Force (APF) and Directive on secrecy during investigation of Sexual and Gender Based Violence (SGBV) in NP and APF became functional. The problems noted were lack of coordination among different divisions, lack of trained manpower and delay in work by contractors. To solve these problems, a coordination mechanisms as well as experience sharing mechanism were put in place and frequent meetings were held among stakeholders. Similarly, under the project Capacity Enhancement of NP to Contribute to Peace Process Effectively, most of the activities have already been completed except the construction of few women barracks due to delay by the contractor. The contractors have already been warned for delay. Two women barracks were completed during this period. After completion of training on NAP 1325 and 1820 and SGBV, police personnel felt easy in dealing with the victims.

The project under Ministry of Education (MoE), released second instalment of budget for different project activities. Contract has been made with technical schools for conducting training. The problems noted were delay in conducting project activities, inability of some DEOs to send the budget to CLCs on time, confusion about the definition of conflict victims and conflict affected women and girls and lack of transportation cost for the trainees. To solve these problems, Program Implementation Manual (PIM) was prepared, orientation and progress assessment workshop was carried out and monitoring visits were conducted.

Awareness raising training programme for key government officials and politicians about United Nations Resolutions related to Women, Peace and Security, two interaction programs for key political parties,

government officials and members of LPC and DCC on UNSCR 1325 & 1820 and two FGDs to identify gaps and challenges for low participation of women in the civil service were organised by National Women's Commission (NWC) during this period. Similarly, the project under Ministry of Defence (MoD) provided trainings on UNSCRs 1325 and 1820 and opened and evaluated bid for the construction of childcare centres during this reporting period. Institutional arrangements seemed to have a bearing on the effective implementation of the project. Better coordination among different units was established.

The overall progresses of NAP projects so far showed mixed results in terms of achievement of the objectives and goals. CAW & Gs and victims of SGBV to some extent and duty bearers, to a larger extent, were better informed on NAP on UNSCRs 1325 & 1820. Gender friendly infrastructures, established by the projects, had provided enabling environment for security officials to render service more effectively. There had also been good attempts to provide occupational skills to CAW & Gs for their economic empowerment.

The project 'Strengthening the Capacity and Mechanisms of Relevant State Institutions to Implement Human Rights Plan and Policies in Nepal' under the Office of Prime Minister and Council of Ministers (OPMCM) was able to carry out most of the activities planned for this period. Several meetings and workshops for smooth coordination, monitoring and implementation of NHRAP and a workshop for drafting periodic reports for Treaty Body reporting as well responding to communication from Special Rapporteur and Procedures were conducted. An external consultant has been hired to expedite the implementation of the project.

Out of 23 projects under CLUSTER FOUR, 6 projects are on-going of which two projects are being implemented by MOPR and PFS each whereas one each by NTV and Radio Nepal. Three projects implemented by ECN namely, "Support to Election Project" (STEP), "Next Constituent Assembly Election" and "Operating Next Constituent Assembly Elections" (ONCAE), were completed during this period. These projects were able to deliver the required outputs essential to meet their purpose. Main problem noted was differences in reporting of different cost centers which was solved with the assistance of PFS.

The projects "Strengthening Local Peace Committees" and "Peace Campaign for Solidarity and Unity" are being implemented by MOPR. Under the former project only one training program was organised for the members of LPC during this reporting period whereas the later project was unable to conduct planned activities. Capacity building trainings to LPC was considered to be useful in better understanding their roles and in undertaking related activities. Main problem noted was lack of sufficient human resources and request was made to MoGA to depute staffs in the approved temporary posts for the project but could not be materialized. Two projects implemented by PFS "Institutional and Organizational Support to NPTF" and "Operational Budget of Peace Fund Secretariat" were helpful for smooth functioning of the secretariat. Budgetary part of the former project was streamlined for effective implementation.

The progress of the projects "Peace building for reconciliation, co-existence and socioeconomic reconstruction through television campaign" implemented by Nepal Television and "Peace Promotion through Radio" implemented by Radio Nepal, had mixed results. Most of the activities were carried out according to the plan for the period. A few programs such as Tele-musical Odyssey (Shanti Sangit Yatra14 events) and Cross Cultural Tele-dialogue (Shanti Sambad 26 events) of Nepal Television and the Promotional Ad of Radio Nepal could not take place as planned. Some of the programs have received a number of positive feedbacks from the viewers as well as listeners. Lack of internal coordination was the main problem in Nepal Television.

Progress at the fund level

The 37th meeting of the Technical Committee was held on 29th August 2014 which approved the change of one district for police unit reconstruction in the newly approved police project and also granted no cost extensions to some of the projects. The meeting of the Joint Government/Donor Extended Task Force to develop Strategy for NPTF was held on 11th September 2014. The purpose of the meeting was to present the draft strategy paper and the JFA and PFor to the members and seek suggestions on the same. The meeting also gave direction on further steps required for finalization of the NPTF Strategy.

Five Focus Group Discussions on Conflict Affected Persons (CAPs) were organized in November to obtain deeper and experience-based understanding of issues related to CAPs including feedback on support being provided, lessons learnt and gaps. GESI Sensitive Capacity Development Plan has been formulated and GESI Sensitization Training Workshop Conducted for the MoPR Officials. Two Joint Government Donor monitoring visit, one to Chitwan, Bara and Parsa and another to Banke and Kailali were organized during this reporting period with a focus on CAP projects supported by NPTF and UNPFN.

CDU organized Induction program, Training in Leadership and Group Dynamics, national exposure program, some activities on organizational culture and climate and supporting to formulate MoPR strategy and action plan. In the field of communication a service provider has been contracted to assess the contents of radio program titled “Shanti ka kura, Shanti Barta”.

PFS has been progressing steadily in achieving major milestones in Public Financial Management (PFM). A workshop on report preparation was organized for central level IAs on 28 July 2014. Further improvement in record keeping will be ensured by hiring software developer for updating and supporting IAs on use of reporting software previously developed and consultant for assisting for following up on OAG issues related to IAs. Finnish Government’s representatives visited for performance audit of NPTF supported projects and debriefed that they were satisfied with risk mitigation measures prevailing in PFS.

2. Introduction

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

The operation of NPTF is an on-budget activity that is financially supported by GoN and donors. The fund is managed by the Peace Fund Secretariat (PFS) of the Ministry of Peace and Reconstruction (MoPR). Its mission is to administer the fund and the process for selecting projects to be supported. Actual implementation of the projects is delegated to the organisations that propose the projects. Since its establishment, NPTF has become the principal body to coordinate between the Government of Nepal and other donor agencies for addressing the necessities of post-conflict peace-building.

As a part of good governance and strong communication, NPTF/PFS prepares four monthly reports and annual report at the end of the year in lieu of four monthly reports, in line with the provisions stipulated in the Joint Financing Arrangement (JFA), Program Document and the Project Management Manual. This report is submitted to the government and donor groups and shared with all relevant stakeholders. This report outlines the four monthly progress of NPTF from 17 July 2014 to 16 November 2014.

All the projects financed through NPTF are categorized into four clusters namely:

Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants

Cluster 2: Conflict Affected Persons and Communities

Cluster 3: Security and Transitional Justice

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

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

3. The Clusters of the NPTF and its projects

This report outlines the four monthly progress of NPTF from 17 July 2014 to 16 November 2014. Since the establishment of NPTF in 2007, it has financed a total of 65 projects, as of 16 November 2014. Of these, 43 projects have been completed and 22 projects are on-going.

Table 1: Status of NPTF approved projects by Cluster

Name of the Cluster	Projects completed	Projects on-going	Total Projects	Approved budget	
				(in mn NPR)	
1. Cantonment Management, Integration/ Rehabilitation of Combatants	21	1	22	5,539.87	23.62%
2. Conflict Affected Persons and Communities	1	3	4	1,064.83	4.54%
3. Security and Transitional Justice	4	12	16	4,686.17	19.98%
4. Constituent Assembly, Elections and Peace Building Initiatives at National and Local Levels	17	6	23	12,163.50	51.86%
Sub-total	43	22	65	23,454.37	100.00%
Technical Cooperation Pool Fund					94.13
Total					23,548.50

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

3.1 Cluster 1: Cantonment Management and Rehabilitation of Combatants

A total of 22 projects have been financed by NPTF under this category till this reporting period, out of which 21 projects have been completed and 1 project is still on-going.

The detailed information is presented on the table below.

Table 2: Status of NPTF projects in Cluster 1

Project Code	Title of Project (in order of approval)	Implementing Agency	Start Date	Completion Date	Status
1/01	Cantonment Access Roads	DoR	Dec. 2006	July 2008	Completed
1/02	Roads and Causeways	DoR/ CMCCO	Dec. 2006	July 2007	Completed
1/03	Physical Infrastructure (houses, containers, etc.)	DUDBC/ CMCCO	March 2007	Nov 2007	Completed
1/04	Water supply	DWSS/ CMCCO	Apr. 2007	July 2007	Completed
1/05	Electricity	NEA/ CMCCO	Apr. 2007	July 2007	Completed
1/06	Telephone	NT/ CMCCO	Apr. 2007	July 2007	Completed
1/07	Basic Needs Fulfilment in Cantonments	CMCCO	April 20, 2007	Nov. 2012	Completed
1/08	Temporary Housing in Cantonments	CMCCO	May 2007	April 12, 2008	Completed
1/09	Temporary Cantonment Infrastructures	DUDBC	Aug. 2007	May 2008	Completed

Project Code	Title of Project (in order of approval)	Implementing Agency	Start Date	Completion Date	Status
1/10	Cantonment Health Management Programme (CHMP)	MoHP	Nov. 2007	July 2008	Completed
1/11	Emergency Health Management Programme	MoHP	March 2008	July 15, 2008	Completed
1/12	CHMP Phase II	MoHP	July 2008	July 2009	Completed
1/13	CHMP- Extended to all Satellite Cantonments	MoHP	Jan. 2009	December 2009	Completed
1/14	Installation of Toilet attached Biogas and Solar Systems	AEPC	Feb. 2009	March 2011	Completed
1/15	CHMP Phase-III	MoHP	July 2009	July 2010	Completed
1/16	Cantonment Management Project	CMCCO	Nov. 2009	July 2012	Completed
1/17	Water Supply System in Cantonment	DWSS	Dec. 2009	Nov. 2012	Completed
1/18	All Weather Access Roads and Bridges	DOR	Dec. 2009	Extension requested	On-going
1/19	CHMP Phase IV	MoHP	July 2010	July 2011	Completed
1/20	Establishment of Secretariat of Special Committee/SCSIRMC	Secretariat/SCSI RMC	Apr. 2011	December 15, 2013	Completed
1/21	Cantonment Health Management Programme V	MoHP	July 2011	Aug. 2012	Completed
1/22	Rehabilitation Programme for Maoist Army Combatants	MoPR	May 13, 2012	August 2014	Completed

One of the remaining on-going project under this cluster is “All Weather Access Roads and Bridges” implemented by Department of Road (DoR). No activities were carried out in this reporting period. Delay was noted because of contractor’s inability to deliver truss in time. Fabrications work of truss has not finished, which is causing delay in the completion of the project. So far, the project has been able to deliver all the other outputs as envisaged in the project. Study revealed that the project activities of construction, upgrading and maintenance improved the road connectivity in and around the cantonment area with easy access for people living in vicinity. The project helped increase business activities in the vicinity and reduced travel time. Nearly half a million people residing nearby 150 villages were benefitted directly or indirectly from the project. (Nepal’s Peace Process: Ex-combatants and Conflict Affected People with Disability, Final Report, Interdisciplinary Analyst, 4 October 2013)

The other project “Rehabilitation Programme for Maoist Army Combatants” under MoPR completed within this reporting period with the handover of seed money to one remaining combatant. The project was able to deliver the expected outputs. After completion of their training the ex-MACs went back to their place of origin for social and economic re-integration. Study revealed that one of them was formally reported to be joining as electrician in a Hospital project of Sindhuli. The project has been successful in delivering the outputs. But the outcome of the entire project is still to be measured.

3.2 Cluster 2: Conflict Affected Persons and Communities

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

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

Table 3: Status of NPTF Projects in Cluster 2

Project Code	Title of Project (in order of approval)	Implementing Agency	Start Date	Completion Date	Status
2/01	Special Programme on Relief and Rehabilitation of IDPs	MoPR	Sept. 2007	July 2013	Completed
2/02	Rehabilitation Centre for Conflict Affected Disabled Peoples (BPKIHS)	BPKIHS/ DUDBC	April 2011	July 2015	On-going
2/03	Rehabilitation Services for Conflict Affected Disabled People (NDF)	NDF	Sept. 2011	February 2016	On-going
2/04	1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	MoPR	May 1, 2012	31 October 2014. Requested for extension	On-going

The project “Rehabilitation centre for conflict affected people” implemented by BP Koirala Institute of Health Sciences (BPKIHS), Dharan has not been able to deliver outputs in time due to lengthy procurement process and lack of coordination between stakeholders. The construction of rehabilitation center has not completed yet. Finishing work of building up to ground floor completed in this reporting period. BPKIHS facilities are still under construction and services are likely to start only after an extended period. This has meant that the potential CAP service seekers are still waiting for urgent services that BPKIHS is expected to deliver. DUDBC is trying hard to complete building construction work within the extended timeframe.

The project “Rehabilitation Services for Conflict Affected Disabled People” implemented by National Disabled Fund (NDF) has been able to provide services like prostheses and orthoses and physiotherapy sessions to conflict affected people with disabilities. Mobile camp was the only approach adopted for outreach. Despite conducting 4 sets of mobile camps in this period the project could not achieve the expected number of CADPs’. So far, NDF has been able to provide Devices (345) and Physiotherapy Sessions (1253) to Conflict Affected People (586) with disabilities (CADP) through 7 collaborating partners in four development regions (except eastern region) and the satisfaction level among the service recipients is noted to be high. Main problems noted in the implementation were difficulty to take CAPwD in the rehabilitation center, those listed as CADP does not require physical rehabilitation services because very few of them were found physically disabled and migration of CAPwD from their original places. To address these problems community based physical rehabilitation approach has been adopted and those not listed in government record but have recommendation of LPC or other government offices were treated as CAPwD.

The project “Targeted Assistance for Conflict Affected Disabled and Women Ex-Combatants Requiring Special Support”, under MoPR is out of track as the extended timeline of the project has also been finished. The proposed revision in the project by MOPR is under consideration.

3.3 Cluster 3: Security and Transitional Justice

NPTF has financed 16 projects under this cluster. Out of which 4 projects have been completed and 12 are on-going.

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

Table 4: Status of NPTF projects in Cluster 3

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
3/01	Reconstruction of Police Units Phase I	NP	Nov. 09	Dec., 2012	Completed
3/02	Support to Mine Action	MoPR	June 10	14 March 2015	Ongoing
3/03	Reconstruction of Police Units Phase II	NP	Sept. 2011	13 April 2015	Ongoing
3/04	NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery	MoPR	July 8, 2012	July 7, 2015	Ongoing
3/05	NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	July 2012	July 2014	Completed
3/06	NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples	MoLJCAPA	July 8, 2012	July 2015	Ongoing
3/07	NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	July 1, 2012	December 2014	Ongoing
3/08	NAP 1325 and 1820: Enhancing Capacity of Conflict Affected Women and Girls for Employment and Enterprise Development	MoI	July 8, 2012	Sept 2013	Completed
3/09	NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	July 5, 2012	July 4, 2013	Completed
3/10	Capacity Enhancement of NP to Contribute to Peace Process Effectively	NP	May 13, 2012	Dec.15, 2014	On-going
3/11	Police Units Reconstruction Phase III	NP	Aug. 2012	13 April 2015	On-going
3/12	Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal	OPMCM	Jan. 2013	Dec. 2015	On-going
3/13	NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	July 2013	June 2015	On-going
3/14	NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Literacy and Livelihood skills	NFEC	July 2013	June 2015	On-going
3/15	NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	July 10, 2013	July 9, 2015	On-going
3/16	Police Unit Reconstruction Project for Effective Service Delivery and Improved Capabilities of the Police Phase I	NP	July 2014	December 2015	On-going

The progress of the three projects implemented by Nepal Police (NP) namely, "Police Unit Reconstruction Project - second phase", "Police Unit Reconstruction - third phase" and "Police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I" was not as planned during this period. Under "Police Unit Reconstruction Project - second phase" the

planned target for this period was to complete 7 police units, but only one police unit was completed in this period. So far, under this project out of 93 units, 86 units have been completed and reconstruction of 7 units is on-going.

Similarly, under the project “Police Unit Reconstruction Project – phase III”, the target for the period was to reconstruct 5 PU, but 1 PU completed during this period. So far out of 90 units, 37 units have been completed and reconstructions of the remaining 53 units are on-going.

Under the project “Police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I” only initial works were carried out during this reporting period. Delay in completion of work due to remoteness, lack of trained manpower and in most cases negligence on the part of contractor were noted. To solve the problem NP plans to take action against late performer as per the rules and regulations.

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

Lack of technical personnel and frequent monitoring the quality of some PUs are not up to the mark. Nepal police has been asked to increase the number of technical manpower, frequent monitoring of construction activities and strictly observe the issues raised by the Technical Audit. As higher level of demand for women police is voiced from the community, NP need to take some strategy to deploy women police in newly constructed gender friendly PU. NP should also review time frame of project completion taking an account of geographical diversity and remoteness (Final Monitoring Report, June 2014, Scott Wilson).

The project “Strengthening Mine Action Activities” under MoPR didn’t carry out any activities during this reporting period. Most of the activities of the project have already been completed. So far, under this project, 53 land mines have been cleared and the country has been declared a mine free country. Community Mine Risk Education had been conducted in 44 districts (more than 100,000 populations). More than 1210 schools and 350,000 pupil got MRE in 29 districts. National Mine Action Strategy and National Technical standards and Guidelines for mine have been approved and implemented. The problem observed were frequent transfer of personnel, unavailability of MRE materials, low capacity of the Unit and weak coordination among concern parties. Efforts made to solve the problems were retention of personnel for project period, sufficient resources and easy procurement process adopted and strong coordination established among concerned parties. Study showed that MRE has contributed in reducing mine incidents to some extent. It is realized that creating awareness among the school children and communities through MRE program at a large scale, would support in reducing mine related incidences (Final Monitoring Report, June 2014, Scott Wilson).

Out of 10 projects on implementation of National Action Plan on UNSCR 1325 and 1820, 3 have been completed and 7 projects are on-going. The project implemented by Ministry of Women, Children and Social Welfare (MoWCSW), completed during this period, and was successful to deliver all the outputs in the given time frame. The project has been able to increase awareness of women to participate in conflict prevention, management and resolution, and peace building process, increased awareness of duty bearers to promote women's rights in line with UNSCRs 1325 & 1820 and improve access of SGBV victims and CAW&Gs to immediate relief services.

The staffs of the ministry of MoWCSW, who conducted this program, did not have the knowledge of this project as they were not involved in the planning phase of the project. As a result, they faced difficulty to

implement the project. The lesson learnt from the project was that involvement of the staffs in the project formulation is crucial for the effective implementation of the project.

Ministry of Peace and Reconstruction (MoPR) was able to carry out a few activities in this period. Gender Unit in the ministry has been reformed and 1 coordination committee meeting was held during this period. So far, under this project DCC has been formed in 75 districts for effective coordination of NAP projects at district level. The capacity enhancement of the staff of line ministries to effectively implement UN SCR 1325/1820, a number of workshops was conducted by MoPR with selected line ministry staff and with DCC members. NAP 1325/1820 orientation programmes were conducted in 42 districts with DCC members. This was to help with better understanding of UN SCR 1325 and 1820 and getting oriented to the NAP and its pillars as relevant to each of the line ministry work. A media working group has been formed which has met for 5 times. The problem observed in the implementation was limited human resource to complete project activities. Step taken to solve the problem was retention of employees for the project period to complete project activities in extended time.

Despite the great relevancy, role of DCC is less proactive in capturing the essence of NAP at district level. It is important that MoPR strengthens cooperation with all IAs of NAP to reduce duplication for effective planning, monitoring, coordination and record keeping system operating within MoPR.

Through the project being implemented by Ministry of Home Affairs (MoHA), most of the activities have already been completed. The ministry carried out a few activities in this reporting period. So far, under this project code of conduct relating to gender based violence has been developed and approved by Government. Four Gender Units in Armed Police Force became functional. The construction of separate gender unit in Armed Police Force (APF) Headquarters and three brigades were completed. Nepal Police and APF have been trained on gender awareness. Directive on secrecy during investigation of Sexual and Gender based Violence (SGBV) became functional in Nepal Police and Armed Police Force. 24 hours toll free hot line service and mobile van for immediate response to and rescue of SGBV cases became functional. The problems noted in project implementation were lack of coordination among different divisions, delay in work by contractor and lack of trained manpower. To solve the problems, a coordination mechanism has been established, experience sharing mechanism has been put in place and frequent meetings with project staffs and contractor initiated. The project has invested on the much needed capacity enhancement of the staff of district administration office, Nepal Police and Armed Police Force.

The Ministry of Law, Justice, Constituent Assembly and Parliamentary Affairs (MoLJCAPA) carried out only a few activities during this reporting period. Initial work for assessing existing laws to see their compliance with international instruments related to women's rights started in this period and a committee has been formed to coordinate with the relevant stakeholders in this regard. So far, the project has published a Legal Education Awareness Booklet in simpler language dealing with fundamental human rights, women rights, children's right, elderly peoples' rights, rights of person with disability and the booklet also shed light on some of the pressings social issues such as trafficking human being, fraudulent activities in foreign employment, and major provisions of the UNSCR 1325 & 1820. It has already conducted (90) sensitization programs for women and girls on their rights to transitional justice mechanism. The main problem noted in project implementation was lengthy and time consuming activities (such as, study and equipment procurement process). The progress being made cannot be visible till the final result is out. The remaining activities are planned to expedite.

Study showed that despite good content design, the legal sensitization programme has not reached its target groups well. Some existing laws on domestic violence need to be revised to support SGBV victims in receiving justice. Legal sensitization carried out also has few implementing issues like VDC selection,

content and duration of course. It is suggested that MoLJCAPA review its legal sensitization training programme to address different issues. Training curriculum should also include content on women, conflict and peace and more focus on legal remedies on women's rights issues.

Under the Capacity Enhancement of NP to Contribute to Peace Process Effectively, all the activities have been completed except construction of women barracks have. During this reporting period construction of two women barracks completed. Massive sensitization programs had already been conducted through various media to influence women to join police. And 600 Police personnel were trained on SGBV and NAP 1325 & 1820. Despite sensitization program and gender friendly infrastructure, it appears a big challenge for NP to increase the number of women police to make the full use of the structures constructed. No specific problem observed during implementation except being delayed by the contractor. To solve the problem contractor have already been warned to fine them for being late in completion of their work.

Study suggested that NP needs to further sensitize police personnel about the NAP on UNSCRs 1325 & 1820 and on SGBV, and introduce the agenda on NAP 1325/1820 in the training curriculum that it organizes for its cadres. Women police should be encouraged to take challenging responsibilities in addition to the desk jobs. NP should also improve gender friendly environment and structures in DPOs (Final Monitoring Report, June 2014, Scott Wilson.).

The project under Ministry of Education (MoE) was able to carry out a few activities during this reporting period. NFEC released second instalment of budget for CLC based training, monitoring, management cost for DEOs and CLCs to 12 program districts. Budget for CLC management training has also been released. Contract has been made with technical schools to conduct training. The problems noted were - project activities could not be initiated as planned in the first year of project implementation. Hence, district level activities could not be completed on time, some DEOs could not send the budget to CLCs on time and there was still confusion on the definition of conflict victims and conflict affected women and girls. Steps taken to solve the problem were- Program Implementation Guideline Manual (PIM) prepared and approved by Ministry of Education, orientation and progress assessment workshop carried out from central level to the district level, monitoring visits and follow up done by organizing meetings, correspondence and telephone.

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

The project under Ministry of Defence (MoD) has made some progress during this period. 74 female and 86 male army personnel were trained on UNSCRs 1325 and 1820. Bid open and evaluated for the construction of Child care centres. So far, 178 female and 352 male army personnel have been trained. Orientation program was organised for 94 officials (female 14 & male 80). Other activities are in process of implementation. Study revealed that the institutional arrangements seemed to have a bearing on the effective implementation of the project. The coordination between Nepal Army and MoD in the project implementation has to be strengthened. It is suggested that MOD should expedite activities of output 2 to produce desired result in time.

The project "Promoting Equal Participation of Women and Girls in Peace-building", implemented by National Women's Commission (NWC) has made good progress in this reporting period. During this period, almost all the planned activities have been completed and two are in process. Two interaction programs with key political parties, government officials and members of LPC and DCC were organised to sensitize 81 officials on UNSCR 1325 & 1820. Two FGDs were carried out to review of the Public

Service Commission (PSC) Acts and regulations to identify gaps and challenges for low participation of women in the civil service. Altogether, 346 key representatives from government and political parties have been aware on UN Resolution related to women, peace and security. 125 key government officials, politicians, LPC and DCC members were sensitized about UNSR 1325 & 1820. On talk program (44 persons) on women peace and security was organized with LPC, NGOs and Civil society. NWC should make an effort to coordinate with and learn from the experiences of other implementing agencies. This will not only help reduce the duplication of activities but also enrich its own implementation of projects.

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

Despite some achievements in this field, there are issues of concerns. The relevance of the ten projects, as a whole, contributing to the overall NAP objectives was not clearly spelled out. Despite the project approval process being comprehensive, the screening of projects missed out the opportunity to minimise duplication, reinforce the focus on CAW & Gs and SGBV victims and strengthen the logical frame work with concrete and SMART output and outcome indicators. The focus on the primary target group is somewhat diluted. Of the total 27 outputs in the 10 projects, only 6 have activities directly focusing on CAW & Gs and survivors of SGBV. In all IAs, there is lack of quality in monitoring and documentation of progress. Progress reports fall short of providing useful feedback on good practices, lessons learned and results mapping. Weak vertical and horizontal coordination has inhibited the efficiency of the project implementation. The space for CSO involvement in NAP projects is limited. None of ten NAP projects have CSOs as IAs, and their role in the implementation of project activities is nominal (Review of NPTF's ten Projects on National Action Plan on UN Security Council Resolutions 1325 and 1820, August, 2014).

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

The 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 carried a lot of activities in this reporting period. One meeting of NHRAP implementation with participation of implementing agencies, two meetings with the NHRC on

monitoring of NHRAP, one meeting with government secretaries to interact on prioritizing human rights in government decision making processes and four meetings of Mechanism established for Coordination of implementation of Treaty Body observations with participation of relevant state agencies were organized. One workshop for government officials responsible for drafting periodic reports for Treaty Body reporting as well responding to communication from Special Rapporteur and Procedures with participants from OPMCM Human Rights Section, the NHRC, the NDC, the NWC, the MoLJCAPA, MoPR, MoHA, 4 meetings of Mechanism established for Coordination of implementation of UPR recommendations with participation of relevant state agencies were held during this period. Lack of human resources to manage the Project activities on timely manner was noted in the implementation. An external human resource officer has been hired to expedite the implementation of the project.

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

23 projects have been funded within this cluster, of which 17 projects are completed and 6 projects are on-going. The detailed information about the projects under this cluster is presented on the table below:

Table 5: Status of NPTF projects in Cluster 4

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
4/01	Voter Education	ECN	July 2007	Jan. 2008	Completed
4/02	Election Officials and Employees Training	ECN	Sept. 2007	Dec. 2007	Completed
4/03	Voter Education Programme for the CA Election	ECN	Feb. 2008	March 2008	Completed
4/04	Election Commission Capacity Building	ECN	Feb. 2008	May 2008	Completed
4/05	Deployment of Polling Officers	ECN	March 2008	July 2008	Completed
4/06	Administrative Budget of the Secretariat	PFS	July 2008	July 2009	Completed
4/07	Public Consultation for Constitution Making Phase I	CAS	Dec. 2008	March 2009	Completed
4/08	Constituent Assembly By-Election - 2009	ECN	Feb. 2009	April 2009	Completed
4/09	Efficient Management of Electoral Process	ECN	Oct. 2009	Dec 2011	Completed
4/10	Operational Budget of the PFS	PFS	Dec. 09	Dec 2013	Completed
4/11	Institutional and Organizational Support to NPTF	PFS	Dec. 1, 09	July 2015	On-going
4/12	Strengthening Local Peace Committees	MoPR	June 2011	July 2015	On-going
4/13	Dialogue on Indigenous Nationalities Rights	NFDIN	Jan. 2011	May 2013	Completed

Project Code	Title of Project (in order of approval)	Implementing Agencies	Start Date	Completion Date	Status
4/14	Continued Voter Registration with Photograph Programme Phase II	ECN	July 2011	Nov 2012	Completed
4/15	Peace Promotion through Radio	Radio Nepal	Jan. 1, 2012	Feb 2013	Completed
4/16	Peace Campaign for Solidarity and Unity	MoPR	July 1, 2012	December 2014	On-going
4/17	Support to Elections Project (STEPS)	EC	Jan 1, 2013	July 2014	Completed
4/18	Mobile Service Program for Citizenship Certificate Distribution	MoHA	April 1, 2013	Nov 2013	Completed
4/19	Next Constituent Assembly Elections (NCAE), 2013	ECN	July 10, 2013	September 16, 2014	Completed
4/20	Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	NTV	July 10, 2013	Jan 2015	On-going
4/21	Peace Promotion through Radio- Phase 2	Radio Nepal	July 10, 2013	July, 2015	On-going
4/22	Operating Next Constituent Assembly Elections (ONCAE), 2013	ECN	July 15, 2013	September 16, 2014	Completed
4/23	Operational Budget of the Peace Trust Fund	PFS	March 2014	December 2014	On-going

Through “Strengthening Local Peace Committee” project under MOPR, only one training program was conducted for the 26 members of LPC from two districts. So far, several activities have been carried out to facilitate smooth functioning of LPCs and for enhancing the capacity of LPC members to contribute to resolve district level conflicts. The problems noted during the implementation were lack of sufficient human resources- consultants and required project staff, frequent changes of Office Secretaries and temporal type of LPC (regularly, time extension for one year). Request was made to MoGA to depute staffs in the approved temporary posts for the project but could not materialize. Study showed that the capacity building trainings provided by MoPR to LPC was considered to be relevant and useful in better understanding their roles and in undertaking related activities. Orientation on LPC’s ToR and mediation has increased the coordination between district and VDC level LPCs and also contributed to make them active to some extent.

Study revealed that despite the potentials, LPCs of all districts appear less active over time. Decreasing credibility of LPC among CAPs, lack of provision of allowances for meetings, high turnover ratio of LPC secretary, limited authority in financial management and lack of reward and punishment system within LPCs are cited as common reasons for their passiveness. LPC members often feel constrained due to lack of knowledge on key areas of their services i.e. reconciliation and UNSCR 1325 and 1820 etc. Study suggested that to ensure that district level LPC members are able to mobilize VDC level LPC members

effectively, it is important to provide VDC level LPCs officials (including one woman official) with regional level ToT on capacity development training on Conflict Sensitivity, Reconciliation and Transitional Justice(Final Monitoring Report, June 2014, Scott Wilson.).

The two projects implemented by PFS “Institutional and Organizational Support to NPTF”, and “Operational Budget of Peace Fund Secretariat” were helpful for smooth functioning of the Secretariat. Budgetary part of the former project was streamlined for effective implementation. The project “Institutional and Organizational Support to NPTF”, so far supported capacity enhancement of MoPR/NPTF officials, training on monitoring and evaluation was organised two times. Besides, operational manual of NPTF and monitoring formats and manuals were prepared. Refurbishment of the office, purchase of necessary equipment, vehicle and furniture were carried out. It also supported internal monitoring and establishment of resource centre in the PFS. Fund utilization was low during this period, however the remaining fund will be utilized in 2015. The project “Operational budget of Peace Fund Secretariat” supported activities related to facilitation of workshops, supply of fuel for vehicle and generator, repair and maintenance of vehicle, utensils, purchase of necessary stationery etc. for the smooth functioning of PFS, during this reporting period.

The three projects under ECN namely, “Support to Election Project” (STEP), “Next Constituent Assembly Election” and “Operating Next Constituent Assembly Elections” completed in this reporting period. These projects were able to deliver all the expected output in the given time frame. As a result of this, CA Elections was successfully conducted and the Constituent Assembly is in place. Similarly, the By-election was also supported by “Operating Next Constituent Assembly Elections” project by providing funds from its miscellaneous budget head. By-election in four constituencies- Kathmandu-2, Chitwan-4, Bardiya-1 and Kailali-6 had successfully completed.

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

The lesson learnt of these projects can be summarized as follows; the Bio-metric voter’s list with photographs has demonstrated that it could be used for proper record keeping and could minimize proxy voting. The distribution of voter ID was milestone of the projects and it can be used for many purposes. Experience of holding CA Election 2013 suggests that predictable election date will be helpful in conducting free, fair and credible elections. Financial autonomy of the Commission is necessary for timely completion of elections and result declaration. It will boost morals of the Election Management Bodies and also guarantee the neutrality

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

The progress of the project ‘Peace building for reconciliation, co-existence and socioeconomic reconstruction through television campaign’ implemented by Nepal Television, had mixed results. Most of the activities were carried out according to the plan for the period. A few programs such as Tele-musical Odyssey and Cross Cultural Tele-dialogue could not take place because of lack of coordination between administrative and technical section. Technical and administrative problems are being sorted out to resolve the problems. Extension of time frame is requested from NPTF to implement them. In all, NTV has broadcasted 52 episodes of tele serial ‘shanti’, 52 episodes of swagatam shanti depicting real life stories of Neapli youths, 52 episodes of peace tele-quiz, 52 episodes of NTV peace forum, 52 episodes of

telemagazine ‘shanti ko khoji’ screened with news segment and report analysis segment related to peace building efforts, and 16 episodes of talk show.

Study revealed that NTV peace project programs were appreciated by CAP for bringing their voices to the public. It also showed that its outreach target population is still not adequate. For this reason, the programme could not result in desired outcome despite the quality content of the programme. NTV should explore different approaches in expanding the reach of its program to make it more effective. Collaboration with local media may help to reach to the CAP (Final Monitoring Report, June 2014, Scott Wilson.).

The project “Peace Promotion through Radio” implemented by Radio Nepal, move ahead according to the plan for the period. Most of the activities went on according to the plan. Radio Nepal, so far has aired 61 episodes of radio peace debate, 62 episodes of radio peace reporting, and 61 episodes of talk program, whereas it has aired 61 episodes of radio peace drama. Workshop and training on peace journalism has been conducted in 5 development regions. No problems were noted during implementation. Study showed that out of the three categories of the radio peace programmes, ‘Interactive Public Debate’ is the most popular one. This is due to the programme airing the voice of the people. The number of the regular listeners of the programme is not significant and it is largely unheard in the Terai region. However, there is positive impact of the programme among the listening communities. Quality of the programme was low due to absence of training to reporters on conflict sensitivity tools to collect news at local level (Final Monitoring Report, June 2014, Scott Wilson.).

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

4. NPTF Finances

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

Table 6: Cluster-wise Program Financial Progress Report Covering the period 17 July 2014 to 16 November 2014 (Figures in Million (NRs.))

Name of the Cluster	Approved Budget (A)	Total Fund Released (B)	Total Expenditure (C)	Fund Returned (D)	Total Fund Balance with IAs (B-C-D)	Total Expenditure / Approved Budget % (C/A*100)
1. Cantonment Management, Integration/ Rehabilitation of Combatants	5,539.87	5,254.77	5,230.57	0.00	24.20	94.42%
2. Conflict Affected Persons and Communities	1,064.83	1,049.52	454.28	0.00	595.24	42.66%
3. Security and Transitional Justice	4,686.17	4,545.19	3,343.76	0.02	1,201.41	71.35%
4. Constituent Assembly and Peace Building Initiatives at National and Local Levels	12,163.50	8,283.60	6,831.98	0.68	1,450.94	56.17%
Sub-total	23,454.37	19,133.08	15,860.60	0.70	3,271.79	67.62%
Technical Cooperation	94.13	74.44	74.44	0.00	0.00	79.08%

Pool Fund						
Total	23,548.50	19,207.52	15,935.04	0.70	3,271.79	67.67%

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

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

Figures in Millions	
Particulars	Amount NPR
Donor Group Fund Balance (a)	2,360
GoN Budget for 2014/15 (b)	350
Total Fund Available (c)=(a)+(b)	2,710
Shortfall for Next Constituent Assembly Election and Nepal Police Project (d)	960
PFS Operating Budget (e)	8
Estimated Expenses for Pipeline projects in Appraisal Phase (f)	925
Total Projected Outflows (g)= (d)+(e)+(f)	1,893
Projected Balance of Fund in NPTF as at 16 November 2014 (h)=(c)-(g)	817

5. Progress at Fund Level

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

5.1 Technical committee meeting

The 37th meeting of the Technical Committee was held on 29th August 2014. The meeting approved the change of one district for police unit reconstruction in the project “Police unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police” and also granted various no cost extensions to some of the projects.

5.2 Extended Task Force meeting

The meeting of the Joint Government/Donor Extended Task Force to develop Strategy for NPTF was held on 11th September 2014. The purpose of the meeting was to present the draft strategy paper and the JFA and PFor to the members and seek suggestions on the same. The meeting also gave direction on further steps required for finalization of the NPTF Strategy.

5.3 Meeting with Implementing Agencies

Various meetings with the Implementing Agencies were held during this reporting period which includes meeting with NTV, Radio Nepal, MoD, ECN and MoHA on status update and activities of their project, and on assistance required in implementation of their project.

5.4 Focus Group Discussions on CAPs

Five Focus Group Discussions on Conflict Affected Persons (CAPs) were organized) on 12, 13 and 17 November to obtain deeper and experience-based understanding of issues related to CAPs including feedback on support being provided, lessons learnt and gaps. The feedback and recommendations will serve as inputs for designing programs for supporting the rehabilitation of CAPs under the new NPTF strategy. The five FGDs focused on themes such as:- Livelihoods and employment, Conflict-Affected Persons with Disability (CAPwD), Internally Displaced Persons (IDPs), Ex-combatants, Psychosocial Support.

5.5 CDU supported by TC Pool

From the end of September 2014 the management of the TC pool has followed the provisions in the new JFA even if the agreement only will be signed in early 2015. This means that activities of the TC pool will be reported to donors as a section in the ordinary NPTF progress reports, and TC pool issues will be discussed at GON DG meetings, and between the NPTF director and the DG chair when required.

Under track 1 of the TC pool:

CDU has organized Induction program, Training in Leadership and Group Dynamics, national exposure program, some activities on organizational culture and climate. CDU is supporting formulation of MoPR Strategy through working committee constituted by MoPR. Draft Strategy is prepared and retreat program was organised to finalize the draft. Similarly, CDU is organising induction program for new comer staffs, national exposure program, training on transitional justice, and so on. O & M study of MoPR is completed and after finalizing the MoPR strategy, MoPR structure will be reviewed. Moreover, EU TA is supporting to formulate “Peace Sensitive Development Approach” paper which will be mainstreamed in line agencies of the government.

Now CD Program is approved for July 2015 with the support of TC Pool. After GIZ had withdrawn from TC Pool, fund for the CD program should be explored from other sources.

Under track 2 of the TC pool:

In the reporting period PFS and MOPR has had long term TA support from the EU TA with 9 in house experts and from USAID with one GESI expert. In addition USAID has provided LT TA for the OPMCM with a Human Rights expert.

EU TA has further supported PFS with short term consultants/service providers giving TA in the following areas:

- Mapping of former CAP support and organization of stakeholder consultations.
- Review of functioning of LPCs and former and on-going LPC support
- Review of NPTFs support to a radio program

The accounts of the TC pool are presented in table -6 and annex- D.2A

5.6 GESI

During this trimester, the PFS initiated an important step by formulating the GESI sensitive CD plan for the MoPR, as part of the Capacity Development Action Plan (CDAP) and CD Strategy (2012 – 2015) of MoPR. The GESI sensitive CD Plan was formulated to (i) assess GESI strengths, weaknesses, opportunities and threats (SWOT) of the MoPR and PFS, (ii) identify and prioritize the GESI mainstreaming capacity gaps that need strategic intervention and capacity development attention; and (iii) formulate a CD action plan to address immediate capacity gaps; and suggest a framework for medium and longer term GESI CD. The implementation of CD Plan would steadily enable the officials to enhance their sensitivity to institutionalize GESI throughout the operations of MoPR and virtually enabling the Ministry to formulate GESI sensitive and responsive policy, plans, programs and projects.

The GESI sensitive CD plan was developed by deploying the three approaches, including the survey of 30 officials, soliciting GESI SWOT opinions from higher level officials of MoPR/ PFS and conducting GESI SWOT assessment workshop of MoPR officials in June 2014. The workshop was organized in coordination with the Administration, Planning and Foreign Aid Coordination Division of the Ministry and the Senior CD Manager of the Ministry, facilitated by the GESI Advisor.

The findings derived from three approaches have substantiated that there is a need to address the GESI mainstreaming gaps, which are evident at individual, organizational and institutional levels of the Ministry. Accordingly, the CD Plan has been formulated and Action Plan developed categorically to address the gaps in three interventions as: (i) immediate (ii) medium term and (iii) longer term CD attentions by MoPR and PFS.

Having found that a majority of MoPR officials have not adequate knowledge of GESI related concepts and terms, the PFS organized a GESI sensitization training workshop for the MoPR officials. This is a first step towards addressing the immediate GESI CD need of the Ministry, basically to (i) familiarize the MoPR / PFS officials on GESI concepts and Gender Analysis (GA) Framework and (ii) acquaint the officials about GESI integration in Project Cycle. The training workshop was scheduled on 24 and 25 November 2014 at the Ministry, having a participation of 23 officials of the MoPR.

5.7 Communications

NPTF commissioned the production of a video documentary on the election held on 19 November. The documentary was produced with support from the EU/TA. The 31-minute video covers the preparations, the holding of the election and also has comments of major political leaders. The EU/TA made 3,000 copies of the video for distribution to stakeholders. These copies were sent to LPC members, and members of the Constituent Assembly. They were also distributed to invitees during the Peace Day celebration at the MoPR premises.

The NPTF has been overseeing the production and broadcast of a weekly programme on Ujyaalo FM in Kathmandu and 11 FM stations in different parts of the country since 13 March 2014. Sancharika Samuha, an association of women journalists, produces the programme. The programme has three major components. These include a main story on a pre-agreed subject/theme, an interview related to the main story and a report from the districts related to the major theme and/or the peace process and peace building. The programme also has a short segment on news related to peace building and activities of the NPTF. The programme has so far provided wide coverage of women and gender issues, and particularly issues related to UN SC Resolutions 1325 and 1820. The issues broadcast during the reporting period cover the following themes/subjects:

- Local Peace Committees
- Reconstruction of damaged police posts
- NAP on UNSCR 1325 and 1820 related activities
- Peace budget
- Gender friendly police post
- Conflict affected children

The NPTF has hired a service provider to conduct a rapid assessment on the content of the Radio Programme.

The NPTF has continued to publish its monthly newsletter, which now comes with more information on the activities and photographs. The content of the newsletter has been expanded to include project updates from Implementing Agencies (IA), and also summaries of reports and assessments commissioned by the NPTF. Four newsletters were prepared and distributed electronically during the reporting period.

The website of the NPTF (www.nptf.gov.np) has been updated intermittently. The NPTF is in the process of hiring a service provider to re-design and re-populate the website. The website contains news, reports, and strategic documents, among others.

The NPTF and the EU/TA has a plan to organize workshops on Communication for IA staffs as well as MoPR/NPTF officials. It also has plans to carry out conflict sensitive journalism orientations/trainings for journalists based and reporting from the districts.

6. Monitoring and Evaluation

6.1 Joint Monitoring Visit

Two Joint Government Donor monitoring took place during this reporting period with special focus on CAP related projects supported by NPTF and UNPFN. The monitoring visit to Chitwan, Bara and Parsa was organised from 16 – 19 September 2014 and another visit to Banke and Kailali took place from 4-7 November, 2014.

Major recommendations:

- There is a need for clarifying the role and responsibilities of DDC, LPC and other government agencies for the effective coordination and implementation of CAP programs.
- A more comprehensive approach would be necessary to address the issues of CAP, including those of SGBV survivors in a sustainable manner. The CAP and SGBV survivors should have specific and comprehensive packages, comprising of feasible skill development training, adequate seed money to start small enterprises and psycho-social counselling for the needy ones.
- For addressing the issues of youths (boys and girls), special program should be designed and implemented based upon their needs, interests and capacities.
- Land seizures issues need to be addressed in Kailali district. Some CAP had raised that their lands, houses and properties were illegally captured but have not been returned. They have continued to pay the taxes, although the properties have been used by others. This issue needs to be timely resolved.

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

7. Public Financial Management (PFM)

PFS has been progressing steadily in achieving major milestones in Public Financial Management (PFM). Shrinking number and materiality of comments from donors on the quality and contents of the four monthly reports are the result of progress achieved in financial management part to achieve NPTF's objectives.

PFM Progress at PFS

PFS has been successful in arriving at the agreement with the donors on real pooling of funds (thereby simplifying recording and reporting of pooled funds) and synchronization with GoN chart of accounts in the new NPTF strategy being finalized.

To improve further on financial reporting of IAs, the PFS organized workshop on reporting in Kathmandu on 28 July 2014, where 37 participants from all central level IAs attended and discussed about the NPTF financial management and reporting requirement, preparation of audit follow-up action plan and use of reporting software. To facilitate smooth use of reporting software and to facilitate preparation of audit follow-up action plan by IAs (as most of the IAs were facing difficulty to do so); PFS has provisioned to hire a consulting firm (previous developer) for software updating and related support

and a consultant for assisting preparation of audit follow-up action plan after collecting OAG preliminary reports from all IAs.

PFS prepared and finalized annual work plan for 2014/15, including PFM portion; where importance has been given to capacity development of finance personnel in PFS and IAs, timely and quality reporting, financial monitoring and addressing audit observations and other related issues on time to ensure sound fund management.

A consulting firm from Finland, on behalf of Finnish Government, visited NPTF for a performance audit mission during 17-19 September primarily to review the effective utilization of support provided to NPTF from 2012-14. PFS finance and program staff including TA participated in the field visit of two projects under NPTF at Nuwakot district with the mission team. Based on their debriefing at the end of the mission, they were satisfied with NPTF's plans and actions to mitigate risks.

PFS finance staff also participated in a Joint Monitoring Visit during 4-7 November, where activities and progresses of seven different programmes related to Conflict Affected People (CAP) was monitored. The observations from financial management prospective have been reported separately in the monitoring report.

PFS organized a consultative meeting with the representatives from OAG, FCGO and MoPR on 7 November to discuss about the roles of and expectation from respective offices in streamlining PFM functions.

Compilation of the Unaudited Project Account of 2013/14 is undergoing, for which certified financial statements are being collected from IAs. This is expected to be finalized within prescribed deadline by mid-January 2015.

PFM Progress at IAs

PFS continued its efforts on strengthening financial management and reporting systems of IAs. Accordingly, reporting software developed in-house has been installed in some IAs at the central level and planning to provide technical support for smooth running of the software through retaining the consulting firm (previous developer).

Reconciliation of project-wise fund balances was done at Nepal Police, with help from PFS team. This exercise helped to segregate project-wise information of five Nepal Police projects.

The external audit of election projects (NCAE and ONCAE) of Election Commission Nepal (ECN) was completed on September and the report was shared. Summary of issues have been prepared and shared with ECN for resolutions and preparation of audit follow-up action plan.

8. Non-Government Actor (NGA) Pilot Initiative

The NGA pilot initiatives was started in December 2013 and completed in August 2014. This initiative has been able to prove its relevance from different perspectives. These projects have been able to demonstrate that such interventions can play important role with their comparative advantages in bridging the gaps in policies and 'local realities' of the peace process through complementing the efforts of the public sector, to bring the need, priorities and choices of CAP and local communities related to local peace building, which otherwise has not been addressed by the 'peace initiatives' of the government sector.

The evaluation report has also identified some critical issues that have relevance to NGA pilot initiative within the NPTF framework, such as need for more strategic clarity and clear statement of NPTF's

intention to work with NGAs in future, preparing a management model that would help PFS to deal with the issues related to PPA in procuring services from NGAs, OAG audit, getting capable NGAs and manageable size of proposals through a robust and independent selection process to avoid any biases and 'political interferences', and securing funding source for NGA initiative.

There are some key lessons to learn from this NGA Pilot Initiative:

Such NGA initiatives can create an environment where the CAPs, communities, ex-combatants and other local actors can come together and work towards rebuilding social harmony and sustainable peace at local level., bring in their core competency in mobilizing community groups and facilitate a much needed technical support in designing more appropriate and relevant activities that will have significant effect/impact on local peace building.

A stand alone and directly donor managed intervention of this nature has less influence in the institutionalization of the concept of NGA collaboration in the management system of NPTF. More direct responsibility and involvement of government officials in the management of NGA activities within NPTF institutional framework for a better ownership of the NGA component is must (Evaluation of Non-Government Actors (NGA) Pilot Initiative of NPTF, Final Report, September, 2014 Development Consultancy Centre (DECC), Nilgirimarg, Kamalpokhari).

Annex 1: Completed Projects Funded by NPTF

Name of Completed Projects	IAS	Approved Budget till 16 November 2014, NPR	Fund Released Till 16 November 2014, NPR	Accumulated Expenditure till 16 November 2014, NPR
Project: 1/02,1/03,1/04,1/05,1/06,1/08 and 1/09 Infrastructure Building	DUDBC	419,520,000.00	411,035,729.41	411,035,729.41
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	3,451,814,162.00
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	25,330,928.00
Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	10,700,000.00
Project: 1/17 Water Supply System Development in the Cantonments	DoWS	36,659,000.00	34,821,457.92	34,821,457.92
Project: 1/10,1/11,1/12,1/13, 1/15 and 1/19 Cantonment Health Management Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	302,618,179.91
Project: 1/20 Institutional Development of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	199,668,318.15	199,668,318.15
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	92,885,427.20	92,885,427.20
Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	3,502,324.00
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: 3/01 Reconstruction of Police Units Phase I	PHQ	738,166,287.00	737,872,463.91	737,018,906.78
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation	MoWCSW	56,700,000.00	56,625,000.22	43,650,141.00
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	53,906,049.76	53,883,380.26
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	20,326,827.00
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	246,698,497.46
Project: 4/02 Election Officials and Employment Training ,4/04 Election Commission Capacity Building	ECN	492,860,000.00	133,292,207.71	133,292,207.71
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	885,572,109.60
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	1,238,496.00
Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	116,127,057.11
Project: 4/08 By-Election	ECN	38,910,000.00	28,978,664.90	28,978,664.90
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	188,939,941.67

Project: 4/10 Operational Budget of the Peace Fund Secretariat	PFS	12,350,000.00	12,350,000.00	12,350,000.00
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,154,337.00	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: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	327,893,766.32
Project: 4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	83,779,130.18
Project: 4/19 Next Constituent Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	2,181,525,297.00	3,063,041,736.32
4/22 Next Constituent Assembly Elections (ONCAE), 2013	ECN	3,000,000,000.00	3,000,000,000.00	1,203,226,722.59
Grand Total (A)		17,585,874,273.00	13,512,192,540.02	12,417,895,410.40

Annex 2: List of Pipeline Projects

A	In appraisal phase	Figures in NPR
1.	Strengthening Nepal Police to implement UNSCR 1325 and 1820 for contributing in peace process/NP	249,669,992.00
2.	Building the Rule of Law and Promoting of Human Rights through Legal Education in Schools /Nepal Law Commission	15,990,000.00
3.	Empowering Conflict Affected Young People (Formerly Children) for Social Protection and Employment/MoI	499,006,830.00
4.	Enhancing National Security by empowering Women in Armed Police Force/ Armed Police Force	221, 059,939.40
5.	ON THE PEACE BEAT- Nepal's Public Newspapers Engage Routines To Build Post-Conflict Narratives submitted by Gorkhapatra Corporation	160,000,000.00
	Sub Total (appraisal phase)	924,666,822.00
B	At Sectoral Cluster and above	
1.	Economic empowerment of conflict affected women and Girls through livestock-based Enterprises/MoA	154,459,000.00
2.	Enhancing Livelihood of Conflict affected Women and girls through Agro-based Enterprises/MoA	141,256,000.00
3.	The Rehabilitation and Reintegration of Children Affected by Armed conflict and children in Emergency Situations/MOWCSW	359,397,150.00
4.	Provision of Psychosocial Counselling and Support services to Conflict Affected Persons in Nepal/MoPR	345,986,382.00
5.	Implementation of NAP for UNSCR 1612 (Children in armed conflict)/MoPR/MoE/MoHP	TBD*
	Sub Total (Sectoral cluster + above)	1,001,098,532.00
	Grand Total	1,925,765,354.00

- Annex: C.1** : - Statement of Funds Flow through Foreign Currency Account (Pooled Account) – Four Monthly
- Annex: C.2** : - Statement of Funds Flow through Individual Donor Accounts – Four Monthly
- Annex: D.1** : - Four Monthly Financial Reports (In NPR)
- Annex: D.2. A** : - Budget and Expenditures by Project and Program – Four Monthly (separate completed and on-going project)
- Annex: D.2. B** : - Budget and Expenditures by Project and Program – Four Monthly (Compiled)
- Annex: E** : - Programme Performance Report for the Four Month 17 July 2014 - 16 November 2014
- Annex: F** : - Four Monthly Programme Performance Report 17 July 2014 - 16 November, 2014 (Reference to para57/Annex F of JFA)

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

Statement of Funds Flow Through Foreign Currency Account (Pooled Account)
 Covering the period 17 Jul 2014 to 16 Nov 2014

Annex: C.1

SN	Particulars	Amount in Euro	Exchange Rate	Amount in NPR
1	Opening Balance of Fund (a)	18,628,274.03	130.56	2,432,107,457.32
1.1	Denmark	1,479,866.56	130.56	193,211,377.99
1.2	DFID	5,485,056.30	130.56	716,128,950.49
1.3	European Union	4,800,036.72	130.56	626,692,793.70
1.4	Germany	197,188.00	130.56	25,744,864.92
1.5	Finland	1,048,196.56	130.56	136,852,542.43
1.6	Norway	3,132,237.84	130.56	408,944,972.69
1.7	Switzerland	2,423,018.94	130.56	316,349,353.33
1.8	USAID	62,673.11	130.56	8,182,601.78
	(from previous period ending 16 July 2014)			
2	Receipt of Fund during the period (b)	0.00	-	0.00
2.1	Denmark	-	-	-
2.2	DFID	-	-	-
2.3	European Union	-	-	-
2.4	Germany	-	-	-
2.5	Finland	-	-	-
2.6	Norway	-	-	-
2.7	Switzerland	-	-	-

2.8	USAID	-	-	-
3	Subtract Transfer to National Treasury by FCGO (c):	<u>-</u>	-	<u>-</u>
	- Denmark	-	-	-
	- DFID	-	-	-
	- European Union	-	-	-
	- Germany	-	-	-
	- Finland	-	-	-
	- Norway	-	-	-
	- Switzerland	-	-	-
	- USAID	-	-	-
	Total Fund Available (d) = (a)+(b)+(c)	<u>18,628,274.03</u>	-	<u>2,432,107,457.32</u>
4	Exchange Gain/(Loss) (e)			(147,722,213.06)
5	Closing Fund Balance (f) = (d) +(e)	<u>18,628,274.03</u>	<u>122.63</u>	<u>2,284,385,244.27</u>
5.1	Denmark	1,479,866.56	122.63	181,476,036.18
5.2	DFID	5,485,056.30	122.63	672,632,454.04
5.3	European Union	4,800,036.72	122.63	588,628,502.53
5.4	Germany	197,188.00	122.63	24,181,164.10
5.5	Finland	1,048,196.56	122.63	128,540,343.73
5.6	Norway	3,132,237.84	122.63	384,106,326.60
5.7	Switzerland	2,423,018.94	122.63	297,134,813.11
5.8	USAID	62,673.11	122.63	7,685,603.99

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 : 30.07.71
 CENTRAL GOVERNMENT ACCOUNT
 NUMBER : 1200201/002.723.978
 KA.7.23. NEPAL TRUST FUND
 IN EURO

CENTRAL GOVERNMENT OF NEPAL

ISSUED ON : 04.08.71 PAGE 1

DATE	DESCRIPTION	VALUE DATE	DEBIT	CREDIT	BALANCE	REF.
	OPENING BALANCE PER :	02.07.71		18.628.274,03		
	BALANCE IN YOUR FAVOUR			18.628.274,03		

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

Annex: C.2

Covering the period 17 July 2014 to 16 Nov 2014

S. N	Particulars	At FCGO Maintained Bank Account					At NPTF Non-freeze Account			Total Fund Balance	
		Opening Balance	Receipt During the Period		Fund Returne d to Donors	Fund Transferred by FCGO into National Treasury	Balance of Fund	Opening Balance	Fund Received from IAs		Balance of Fund
		NPR	Euro	NPR	NPR	NPR	NPR	NPR	NPR		NPR
	a	b	c	d	e	f = a+c-d-e	g	h	i = g+h	k = f+j	
1	Denmark	-	-	-	-	-	-	1,157,771.71	3,717.80	1,161,489.51	1,161,489.51
2	DFID	-	-	-	-	-	-	11,310,713.97	387,374.42	11,698,088.39	11,698,088.39
3	European Union	-	-	-	-	-	-	6,764,239.95	306,738.73	7,070,978.68	7,070,978.68
4	Germany	28,265,000.00	-	-	-	-	28,265,000.00	532,999.36	1,711.55	534,710.91	28,799,710.91
5	Finland	-	-	-	-	-	-	3,243,516.32	-	3,243,516.32	3,243,516.32
6	Norway	-	-	-	-	-	-	203,098.38	-	203,098.38	203,098.38
7	Switzerland	-	-	-	-	-	-	23,637,580.35	-	23,637,580.35	23,637,580.35
8	USAID	-	-	-	-	-	-	-	-	-	-
	Total	28,265,000.00	-	-	-	-	28,265,000.00	46,849,920.04	699,542.50	47,549,462.54	75,814,462.54

Government of Nepal
Ministry of Peace and Reconstruction
Nepal Peace Trust Fund
Peace Fund Secretariat
Four Monthly Financial Report (In NPR)
 Covering the period 17 July 2014 to 16 November 2014
 Financial Comptroller General Office
 Budget Performance Report: FY 2071/2072 (2014/15)

Annex: D.1

Budget Head	Cost Item Code	Budget For the Year as per Red Book (Revised)	Fund Released till Previous Period	Fund Released During the Period	Accumulated Fund Released to Date	Accumulated Fund Released/Budget %
3491013		(a)	(b)	(c)	(d) = (b)+ (c)	(e) = (d)/(a) %
26412	Conditional Recurrent Grant to GoN Agencies and Commission	420,000,000	-	-	-	0%
	GON	350,000,000	-	-	-	-
	Donors:					
	Denmark		-	-	-	-
	DFID	20,000,000	-	-	-	-
	European Union	20,000,000	-	-	-	-
	Germany	-	-	-	-	-
	Finland	-	-	-	-	-
	Norway	30,000,000	-	-	-	-
	Switzerland	-	-	-	-	-
	USAID	-	-	-	-	-
	Sub-total	70,000,000	-	-	-	-

26423	Unconditional Capital Grant to other Institutions and Individual	1,670,000,000	-	-	-	0%
	GON	-	-	-	-	-
	Donors:					
	Denmark	175,569,000	-	-	-	-
	DFID	462,322,000	-	-	-	-
	European Union	282,723,000	-	-	-	-
	Germany	54,491,000	-	-	-	-
	Finland	113,454,000	-	-	-	-
	Norway	463,371,000	-	-	-	-
	Switzerland	109,734,000	-	-	-	-
	USAID	8,336,000	-	-	-	-
	Sub-total	1,670,000,000	-	-	-	-
	Total	2,090,000,000	-	-	-	0%

Note:

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

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

Annex: D.2 A Program Financial Progress Report

Budget and Expenditures by Project and Programme Area (In NPR) Covering the period 17 July 2014 to 16 November 2014 Fiscal Year 2071/072 (2014/15)

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FC GO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulated Expenditure/Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
A. Completed Projects												
Cluster 1:Cantonment Management and Integration/Rehabilitation of combatants												
Project: 1/02,1/03,1/04,1/05,1/06,1/08 and 1/09 Infrastructure Building	DUDBC	419,520,000.00	411,035,729.41	0.00	411,035,729.41	411,035,729.41	0.00	411,035,729.41	0.00	0.00	0.00	97.98%
Project: 1/07 Basic Needs Fulfillment in the Cantonments	CMCCO	3,453,672,878.00	3,451,814,162.00	0.00	3,451,814,162.00	3,451,814,162.00	0.00	3,451,814,162.00	0.00	0.00	0.00	99.95%
Project: 1/14 Biogas and Solar System in Cantonment	AEP	25,422,036.00	25,330,928.00	0.00	25,330,928.00	25,330,928.00	0.00	25,330,928.00	0.00	0.00	0.00	99.64%

Project: 1/16 Cantonment Management Project	CMCCO	101,120,000.00	10,700,000.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00	0.00	0.00	0.00	10.58%
Project: 1/17 Water Supply System Developme nt in the Cantonment s	DoWS	36,659,000.00	34,821,457.92	0.00	34,821,457.92	34,821,457.92	0.00	34,821,457.92	0.00	0.00	0.00	94.99%
Project: 1/10,1/11,1 /12,1/13, 1/15 and 1/19 Contonmen t Health Managemen t Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	0.00	302,618,179.91	302,618,179.91	0.00	302,618,179.91	0.00	0.00	0.00	89.94%
Project: 1/20 Institutional Developme nt of Secretariat Under SCMIRMC	SCSIRMC	219,596,320.00	199,668,318.15	0.00	199,668,318.15	199,668,318.15	0.00	199,668,318.15	0.00	0.00	0.00	90.93%
Project: 1/21 Cantonment Health Managemen t Program Phase V	MoH	110,000,000.00	92,885,427.20	0.00	92,885,427.20	92,885,427.20	0.00	92,885,427.20	0.00	0.00	0.00	84.44%

Project: 1/22 Rehabilitatio n Programme for Ex- Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	0.00	4,415,250.00	3,502,324.00	0.00	3,502,324.00	912,926.00	0.00	912,926.00	79.32%
Sub Total		4,706,855,484.00	4,533,289,452.59	0.00	4,533,289,452.59	4,532,376,526.59	0.00	4,532,376,526.59	912,926.00	0.00	912,926.00	96.29%
Cluster 2:Conflict Affected Persons/ Communities												
Project: 2/01 Special Program for Relief and Rehabilitatio n of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	0.00	357,200,253.00	357,200,253.00	0.00	357,200,253.00	0.00	0.00	0.00	96.54%
Sub Total		370,000,000.00	357,200,253.00	0.00	357,200,253.00	357,200,253.00	0.00	357,200,253.00	0.00	0.00	0.00	96.54%
Cluster 3:Security and Transitional Justice												
Project: 3/01 Reconstructi on of Police Units Phase I	PHQ	738,166,287.00	737,872,463.91	0.00	737,872,463.91	737,018,906.78	0.00	737,018,906.78	853,557.13	0.00	853,557.13	99.84%
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerm ent and Representati on	MoWCS W	56,700,000.00	56,625,000.22	0.00	56,625,000.22	43,650,141.00	0.00	43,650,141.00	12,974,859.22	0.00	12,974,859.22	76.98%

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	53,906,049.76	0.00	53,906,049.76	53,883,380.26	0.00	53,883,380.26	22,669.50	22,669.50	0.00	88.40%
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	0.00	20,560,000.00	20,326,827.00	0.00	20,326,827.00	233,173.00	0.00	233,173.00	98.87%
Sub Total		876,382,927.00	868,963,513.89	0.00	868,963,513.89	854,879,255.04	0.00	854,879,255.04	14,084,258.85	22,669.50	14,061,589.35	97.55%
Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level												
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	0.00	246,698,497.46	246,698,497.46	0.00	246,698,497.46	0.00	0.00	0.00	66.20%

Project: 4/02 Election Officials and Employment Training ,4/04 Election Commission Capacity Building	ECN	492,860,000.00	133,292,207.71	0.00	133,292,207.71	133,292,207.71	0.00	133,292,207.71	0.00	0.00	0.00	27.04%
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	0.00	885,572,109.60	885,572,109.60	0.00	885,572,109.60	0.00	0.00	0.00	70.81%
Project: 4/06 Administrative Budget	PFS	1,238,496.00	1,238,496.00	0.00	1,238,496.00	1,238,496.00	0.00	1,238,496.00	0.00	0.00	0.00	100.00%
Project: 4/07 Public Consultation for Constitution	CA	300,776,000.00	116,127,057.11	0.00	116,127,057.11	116,127,057.11	0.00	116,127,057.11	0.00	0.00	0.00	38.61%
Project: 4/08 By- Election	ECN	38,910,000.00	28,978,664.90	0.00	28,978,664.90	28,978,664.90	0.00	28,978,664.90	0.00	0.00	0.00	74.48%
Project: 4/09 Efficient Management of Electoral Process	ECN	380,000,000.00	188,939,941.67	0.00	188,939,941.67	188,939,941.67	0.00	188,939,941.67	0.00	0.00	0.00	49.72%
Project: 4/10 Operational Budget of the Peace Fund	PFS	12,350,000.00	12,350,000.00	0.00	12,350,000.00	12,350,000.00	0.00	12,350,000.00	0.00	0.00	0.00	100.00%

Secretariat												
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,154,337.00	0.00	24,154,337.00	24,154,337.00	0.00	24,154,337.00	0.00	0.00	0.00	98.36%
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	0.00	338,849,348.04	338,849,348.04	0.00	338,849,348.04	0.00	0.00	0.00	85.25%
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	0.00	19,297,360.87	19,297,360.87	0.00	19,297,360.87	0.00	0.00	0.00	96.94%
Project: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	0.00	491,260,000.00	327,767,401.99	126,364.33	327,893,766.32	163,366,233.68	0.00	163,366,233.68	66.75%
Project: 4/18 Mobile Service Program for Citizenship Certificate Distribution	MoHA	93,515,000.00	84,456,003.18	0.00	84,456,003.18	83,779,130.18	0.00	83,779,130.18	676,873.00	676,873.00	0.00	89.59%

Project: 4/19 Next Constituent Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	2,181,525,297.00	-	2,181,525,297.00	3,063,294,736.32	(253,000.00)	3,063,041,736.32	(881,516,439.32)	-	(881,516,439.32)	64.40%
4/22 Next Constituent Assembly Elections (ONCAE), 2013	ECN	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	1,184,873,866.55	18,352,856.04	1,203,226,722.59	1,796,773,277.41	-	1,796,773,277.41	40.11%
Sub Total		11,632,635,862.00	7,752,739,320.54	0.00	7,752,739,320.54	6,655,213,155.40	18,226,220.37	6,673,439,375.77	1,079,299,944.77	676,873.00	1,078,623,071.77	57.37%
Grand Total (A)		17,585,874,273.00	13,512,192,540.02	0.00	13,512,192,540.02	12,399,669,190.03	18,226,220.37	12,417,895,410.40	1,094,297,129.62	699,542.50	1,093,597,587.12	70.61%

Programme Area/Project (Cluster)	Implementing Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FC GO in this period, NRs.	Net fund balance with IAs, NRs.	Accumulated Expenditure/ Approved Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
B. Ongoing Projects												
Cluster 1:Cantonment Management and Integration /Rehabilitation of combatants												
Project: 1/01 Cantonment	DoR			-								

Access Roads												
Project: 1/18 All Weather Access Roads And Bridges to The Cantonments		833,011,000.00	721,479,501.33	0.00	721,479,501.33	698,191,795.33	0.00	698,191,795.33	23,287,706.00	0.00	23,287,706.00	83.82%
Sub Total		833,011,000.00	721,479,501.33	0.00	721,479,501.33	698,191,795.33	0.00	698,191,795.33	23,287,706.00	0.00	23,287,706.00	83.82%
Cluster 2: Conflict Affected Persons/ Communities												
Project: 2/02 Rehabilitation Center at BPKoirala Institute of Health Science	DUDBC	98,000,000.00	98,000,000.00	0.00	98,000,000.00	77,833,330.07	4,001,211.00	81,834,541.07	16,165,458.93	0.00	16,165,458.93	83.50%
Project: 2/03 Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	NDF	52,224,691.00	52,224,691.00	0.00	52,224,691.00	10,457,654.08	1,781,697.64	12,239,351.72	39,985,339.28	0.00	39,985,339.28	23.44%

Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex- Combatants Requiring Special Support	MoPR	544,606,380.00	542,094,250.00	0.00	542,094,250.00	3,006,360.00	0.00	3,006,360.00	539,087,890.00	0.00	539,087,890.00	0.55%
Sub Total		694,831,071.00	692,318,941.00	0.00	692,318,941.00	91,297,344.15	5,782,908.64	97,080,252.79	595,238,688.21	0.00	595,238,688.21	13.97%
Cluster 3: Security and Transitional Justice												
Project: 3/03 Reconstructi on of Police Units Phase II	PHQ	1,212,564,000.00	1,157,343,480.00	0.00	1,157,343,480.00	1,041,960,839.36	27,094,832.00	1,069,055,671.36	88,287,808.64	0.00	88,287,808.64	88.16%
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	0.00	22,060,000.00	20,788,227.60	0.00	20,788,227.60	1,271,772.40	0.00	1,271,772.40	94.23%
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerm ent and Recovery	MoPR	37,679,000.00	37,679,000.00	0.00	37,679,000.00	14,784,344.06	461,101.00	15,245,445.06	22,433,554.94	0.00	22,433,554.94	40.46%

Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict	MoLJCPA	42,590,000.00	42,590,000.00	0.00	42,590,000.00	9,985,255.00	0.00	9,985,255.00	32,604,745.00	0.00	32,604,745.00	23.45%
Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	146,590,000.00	146,590,000.00	0.00	146,590,000.00	128,073,145.00	6,197,407.00	134,270,552.00	12,319,448.00	0.00	12,319,448.00	91.60%
Project: 3/10 Capacity Enhanceme nt of NP to Contribute to Peace Process Effectively	PHQ	236,406,450.00	236,406,450.00	0.00	236,406,450.00	192,521,506.31	14,273,662.00	206,795,168.31	29,611,281.69	0.00	29,611,281.69	87.47%
Project: 3/11 Police Units Reconstructi on Phase III	PHQ	1,013,507,721.00	1,013,507,721.00	0.00	1,013,507,721.00	726,256,475.05	211,398,165.00	937,654,640.05	75,853,080.95	0.00	75,853,080.95	92.52%

Project: 3/12 Strengthening the Capacity and Mechanism of relevant State Institutions to Implement Human Rights Plans	PMO	117,000,000.00	117,000,000.00	0.00	117,000,000.00	2,579,091.00	2,738,851.00	5,317,942.00	111,682,058.00	0.00	111,682,058.00	4.55%
3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities	MoD	133,873,694.00	133,873,694.00	0.00	133,873,694.00	9,546,591.66	8,451,691.65	17,998,283.31	115,875,410.69	0.00	115,875,410.69	13.44%
3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises	NFEC	84,080,000.00	84,080,000.00	0.00	84,080,000.00	41,839,923.00	18,590,825.00	60,430,748.00	23,649,252.00	0.00	23,649,252.00	71.87%

3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	25,100,000.00	25,100,000.00	0.00	25,100,000.00	8,303,125.00	2,988,643.00	11,291,768.00	13,808,232.00	0.00	13,808,232.00	44.99%
3/16 Police Unit Reconstructi on Project (PURP) for Effective Service Delivery and Improve Capabilities of the Police Phase I	PHQ	738,341,780.00	660,000,000.00	0.00	660,000,000.00	0.00	50,238.56	50,238.56	659,949,761.44	0.00	659,949,761.44	0.01%
Sub Total		3,809,792,645.00	3,676,230,345.00	0.00	3,676,230,345.00	2,196,638,523.04	292,245,416.21	2,488,883,939.25	1,187,346,405.75	0.00	1,187,346,405.75	65.33%

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

Project: 4/11 Institutional and Organizatio nal Support to Nepal Peace Trust Fund	PFS	29,200,000.00	29,200,000.00	0.00	29,200,000.00	16,381,857.12	0.00	16,381,857.12	12,818,142.88	0.00	12,818,142.88	56.10%
Project: 4/12 Strengtheni ng Local Peace	MoPR	131,560,100.00	131,560,100.00	0.00	131,560,100.00	21,260,787.10	700,000.00	21,960,787.10	109,599,312.90	0.00	109,599,312.90	16.69%

Committees												
Project:4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	159,677,089.00	0.00	159,677,089.00	498,248.00	0.00	498,248.00	159,178,841.00	0.00	159,178,841.00	0.31%
4/20 Peace Building for Reconciati on, Coexistence and Socioecono mic Reconstructi on through Television Campaign	NTV	120,105,000.00	120,105,000.00	0.00	120,105,000.00	54,475,482.50	2,435,937.33	56,911,419.83	63,193,580.17	0.00	63,193,580.17	47.38%
4/21 Peace Promotion through Radio- Phase 2	Radio Nepal	82,023,100.00	82,023,100.00	0.00	82,023,100.00	51,649,118.19	4,413,659.52	56,062,777.71	25,960,322.29	0.00	25,960,322.29	68.35%
Project: 4/23 Operational Support to PFS (Stop Gap Project)	PFS	8,296,000.00	8,296,000.00	0.00	8,296,000.00	3,868,717.37	2,861,674.00	6,730,391.37	1,565,608.63	0.00	1,565,608.63	81.13%
Sub Total		530,861,289.00	530,861,289.00	0.00	530,861,289.00	148,134,210.28	10,411,270.85	158,545,481.13	372,315,807.87	0.00	372,315,807.87	29.87%
Technical Cooperation Pool	PFS	94,132,500.00	74,439,149.46	0.00	74,439,149.46	74,439,149.46	0.00	74,439,149.46	0.00	0.00	0.00	79.08%
Sub Total		94,132,500.00	74,439,149.46	0.00	74,439,149.46	74,439,149.46	0.00	74,439,149.46	0.00	0.00	0.00	79.08%

Grand Total (B)		5,962,628,505.00	5,695,329,225.79	0.00	5,695,329,225.79	3,208,701,022.26	308,439,595.70	3,517,140,617.96	2,178,188,607.83	0.00	2,178,188,607.83	58.99%
Grand Total (A+B)		23,548,502,778.00	19,207,521,765.81	0.00	19,207,521,765.81	15,608,370,212.29	326,665,816.07	15,935,036,028.36	3,272,485,737.45	699,542.50	3,271,786,194.95	67.67%

Notes:

1. Fund Released till last period (column b) pertain to period ending 16 July 2014 as per PR#21 and Draft Project Account 2013/14.
2. Expenditures till last period (column e) pertain to period ending 16 July 2014 and has been revised as per certified financial statements received after preparation of PR#21.

Restatement has been done for Projects 1/18, 2/01, 2/02, 3/01, 3/03, 3/08, 3/10, 3/11, 3,13, 3/15, 4/16, 4/20, 4/21 and 4/22; which has been summarized below:

Accumulated Expenditure

IAAs	Project No.	As per PR#21 (a)	As per Certified FS/ draft PA (b)	Differences Adjusted (a-b)	Remarks
DoR	1/18	698,191,791.33	698,191,795.33	(4.00)	Rounding differences
MoPR	2/01	356,529,468.00	357,200,253.00	(670,785.00)	Previously not reported by IA
DUDBC	2/02	78,397,676.00	77,833,330.07	564,345.93	Differences in FCGO certified statements
PHQ	3/01	737,762,750.91	737,018,906.78	743,844.13	Inter-project reconciliations based on certified financial statements
PHQ	3/03	1,139,932,098.00	1,041,960,839.36	97,971,258.64	Inter-project reconciliations based on certified financial statements
MoI	3/08	43,979,030.73	53,883,380.26	(9,904,349.53)	Previously not reported by IA
PHQ	3/10	212,273,536.07	192,521,506.31	19,752,029.76	Inter-project reconciliations based on certified financial statements
PHQ	3/11	620,356,425.71	726,256,475.05	(105,900,049.34)	Inter-project reconciliations based on certified financial statements
MoD	3/13	9,546,592.66	9,546,591.66	1.00	Rounding differences
NWC	3/15	8,278,125.00	8,303,125.00	(25,000.00)	Differences in FCGO certified statements
MoPR	4/16	320,450.00	498,248.00	(177,798.00)	Previously not reported by IA
N TV Radio	4/20	49,924,224.06	54,475,482.50	(4,551,258.44)	Conversion of Accrual basis to cash basis
Nepal	4/21	54,287,771.31	51,649,118.19	2,638,653.12	Conversion of Accrual basis to cash basis

ECN	4/22	1,268,409,126.35	1,184,873,866.55	83,535,259.80	By-Election expenses included twice
	Total	5,278,189,066.13	5,194,212,918.06	83,976,148.07	

3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 17 July 2014 till 16 November 2014
4. Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely.
5. Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinely.
6. In ECN project no. 4/22, the expenditure of By-Election is also included as the project was approved to be funded from budget of 4/22.

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

Annex: D.2 B Program Financial Progress Report

Budget and Expenditures by Project and Programme Area (In NPR)

Covering the period 17 July 2014 to 16 November 2014

Fiscal Year 2071/072 (2014/15)

Program me Area/Proj ect (Cluster)	Implemen ting Agencies	Total Project Approved Budget, NRs.	Fund Released Till Last Period (net of refund), NRs.	Fund Released during the period, NRs.	Fund Released Till Date, NRs.	Expenditure till Last Period, NRs.	Expenditure for the period, NRs.	Accumulated Expenditure till Date, NRs.	Balance of Fund, NRs.	Fund returned to PFS/FCG O in this period, NRs.	Net fund balance with IAs, NRs.	Accumul ated Expendit ure/ Approve d Budget %
		a	b	c	d=b+c	e	f	g = e+f	h = d-g	i	j = h - i	g/a%
Cluster 1:Cantonment Management and Integration/Rehabilitation of combatants												
Project: 1/02,1/03, 1/04,1/05, 1/06,1/08 and 1/09 Infrastruct ure Building	DUDBC	419,520,000.00	411,035,729.41	-	411,035,729.41	411,035,729.41	-	411,035,729.41	-	-	-	97.98%
Project: 1/07 Basic Needs Fulfillment in the Cantonme nts	CMCCO	3,453,672,878.00	3,451,814,162.00	-	3,451,814,162.00	3,451,814,162.00	-	3,451,814,162.00	-	-	-	99.95%
Project: 1/14 Biogas and Solar System in Cantonme nt	AEP	25,422,036.00	25,330,928.00	-	25,330,928.00	25,330,928.00	-	25,330,928.00	-	-	-	99.64%
Project: 1/16	CMCCO	101,120,000.00	10,700,000.00	-	10,700,000.00	10,700,000.00	-	10,700,000.00	-	-	-	10.58%

Cantonment Management Project												
Project: 1/17 Water Supply System Development in the Cantonments	DoWS	36,659,000.00	34,821,457.92	-	34,821,457.92	34,821,457.92	-	34,821,457.92	-	-	-	94.99%
Project: 1/10,1/11, 1/12,1/13, 1/15 and 1/19 Cantonment Health Management Program Phase 1-4	MoH	336,450,000.00	302,618,179.91	-	302,618,179.91	302,618,179.91	-	302,618,179.91	-	-	-	89.94%
Project: 1/21 Cantonment Health Management Program Phase V	MoH	110,000,000.00	92,885,427.20	-	92,885,427.20	92,885,427.20	-	92,885,427.20	-	-	-	84.44%
Project: 1/01 Cantonment Access Roads		-	-	-	-	-	-	-	-	-	-	0.00%
Project: 1/18 All Weather Access Roads And Bridges to	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%

The Cantonments													
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%	
Project: 1/22 Rehabilitation Programme for Ex-Maoist Army Combatants	MoPR	4,415,250.00	4,415,250.00	-	4,415,250.00	3,502,324.00	-	3,502,324.00	912,926.00	-	912,926.00	79.32%	
Sub Total		5,539,866,484.00	5,254,768,953.92	-	5,254,768,953.92	5,230,568,321.92	-	5,230,568,321.92	24,200,632.00	-	24,200,632.00	94.42%	
Cluster 2: Conflict Affected Persons/Communities													
-													
Project: 2/01 Special Program for Relief and Rehabilitation of the Internally Displaced Persons	MoPR	370,000,000.00	357,200,253.00	-	357,200,253.00	357,200,253.00	-	357,200,253.00	-	-	-	96.54%	
Project: 2/02 Rehabilitation Center at	DUDBC	98,000,000.00	98,000,000.00	-	98,000,000.00	77,833,330.07	4,001,211.00	81,834,541.07	16,165,458.93	-	16,165,458.93	83.50%	

BPKoirala Institute of Health Science												
Project: 2/03 Physical Rehabilitat ion Services for Conflict Affected Disabled People in Nepal	NDF	52,224,691.00	52,224,691.00	-	52,224,691.00	10,457,654.08	1,781,697.64	12,239,351.72	39,985,339.28	-	39,985,339.28	23.44%
Project: 2/04 1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex- Combatant s 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%
Sub Total		1,064,831,071.00	1,049,519,194.00	-	1,049,519,194.00	448,497,597.15	5,782,908.64	454,280,505.79	595,238,688.21	-	595,238,688.21	42.66%
Cluster 3:Security and Transitional Justice - - -												
Project: 3/01 Reconstru ction of Police Units Phase I	PHQ	738,166,287.00	737,872,463.91	-	737,872,463.91	737,018,906.78	-	737,018,906.78	853,557.13	-	853,557.13	99.84%

Project: 3/03 Reconstru ction of Police Units Phase II	PHQ	1,212,564,000.00	1,157,343,480.00	-	1,157,343,480.00	1,041,960,839.36	27,094,832.00	1,069,055,671.36	88,287,808.64	-	88,287,808.64	88.16%
Project: 3/02 Support to Mine Action Activities	MoPR	22,060,000.00	22,060,000.00	-	22,060,000.00	20,788,227.60	-	20,788,227.60	1,271,772.40	-	1,271,772.40	94.23%
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empower ment and Recovery	MoPR	37,679,000.00	37,679,000.00	-	37,679,000.00	14,784,344.06	461,101.00	15,245,445.06	22,433,554.94	-	22,433,554.94	40.46%
Project: 3/05 NAP 1325 and 1820: Partnershi p on Women Empower ment and Representa tion	MoWCSW	56,700,000.00	56,625,000.22	-	56,625,000.22	43,650,141.00	-	43,650,141.00	12,974,859.22	-	12,974,859.22	76.98%
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women,	MoLJCPA	42,590,000.00	42,590,000.00	-	42,590,000.00	9,985,255.00	-	9,985,255.00	32,604,745.00	-	32,604,745.00	23.45%

Girls and Conflict Affected Peoples												
Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme	MoHA	146,590,000.00	146,590,000.00	-	146,590,000.00	128,073,145.00	6,197,407.00	134,270,552.00	12,319,448.00	-	12,319,448.00	91.60%
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	53,906,049.76	-	53,906,049.76	53,883,380.26	-	53,883,380.26	22,669.50	22,669.50	0.00	88.40%
Project: 3/09 NAP 1325 and 1820: Sensitizing Local Bodies and Key Stakeholders	MoFALD	20,560,000.00	20,560,000.00	-	20,560,000.00	20,326,827.00	-	20,326,827.00	233,173.00	-	233,173.00	98.87%

Project: 3/10 Capacity Enhancem ent of NP to Contribute to Peace Process	PHQ	236,406,450.00	236,406,450.00	-	236,406,450.00	192,521,506.31	14,273,662.00	206,795,168.31	29,611,281.69	-	29,611,281.69	87.47%
Project: 3/11 Police Units Reconstru ction Phase III	PHQ	1,013,507,721.00	1,013,507,721.00	-	1,013,507,721.00	726,256,475.05	211,398,165.00	937,654,640.05	75,853,080.95	-	75,853,080.95	92.52%
Project: 3/12 Strengthen ing the Capacity and Mechanis m of relevant State Institution s to Implement Human Rights Plans and Policies in Nepal	OPMCM	117,000,000.00	117,000,000.00	-	117,000,000.00	2,579,091.00	2,738,851.00	5,317,942.00	111,682,058.00	-	111,682,058.00	4.55%
3/13 NAP 1325 and 1820 Promoting Women's Participati on in Peace Building	MoD	133,873,694.00	133,873,694.00	-	133,873,694.00	9,546,591.66	8,451,691.65	17,998,283.31	115,875,410.69	-	115,875,410.69	13.44%

Process and Economic Opportunities												
3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises	NFEC	84,080,000.00	84,080,000.00	-	84,080,000.00	41,839,923.00	18,590,825.00	60,430,748.00	23,649,252.00	-	23,649,252.00	71.87%
3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process	NWC	25,100,000.00	25,100,000.00	-	25,100,000.00	8,303,125.00	2,988,643.00	11,291,768.00	13,808,232.00	-	13,808,232.00	44.99%
3/16 Police Unit Reconstruction Project (PURP) for Effective Service	PHQ	738,341,780.00	660,000,000.00	-	660,000,000.00	-	50,238.56	50,238.56	659,949,761.44	-	659,949,761.44	0.01%

Delivery and Improve Capabilities of the Police Phase I												
Sub Total		4,686,175,572.00	4,545,193,858.89	-	4,545,193,858.89	3,051,517,778.08	292,245,416.21	3,343,763,194.29	1,201,430,664.60	22,669.50	1,201,407,995.10	71.35%
Cluster 4:Constitution Assembly and Peace Building Initiative on National and Local Level												
-												
Project: 4/01 Voter's Education, 4/03 Voter Education Program for the CA election	ECN	372,630,000.00	246,698,497.46	-	246,698,497.46	246,698,497.46	-	246,698,497.46	-	-	-	66.20%
Project: 4/02 Election Officials and Employment Training ,4/04 Election Commission Capacity Building	ECN	492,860,000.00	133,292,207.71	-	133,292,207.71	133,292,207.71	-	133,292,207.71	-	-	-	27.04%
Project: 4/05 Deployment of Pooling Officer	ECN	1,250,640,000.00	885,572,109.60	-	885,572,109.60	885,572,109.60	-	885,572,109.60	-	-	-	70.81%

Project: 4/06 Administra tive Budget	PFS	1,238,496.00	1,238,496.00	-	1,238,496.00	1,238,496.00	-	1,238,496.00	-	-	-	100.00%
Project: 4/07 Public Consultati on for Constituti on	CA	300,776,000.00	116,127,057.11	-	116,127,057.11	116,127,057.11	-	116,127,057.11	-	-	-	38.61%
Project: 4/08 By- Election	ECN	38,910,000.00	28,978,664.90	-	28,978,664.90	28,978,664.90	-	28,978,664.90	-	-	-	74.48%
Project: 4/09 Efficient Manageme nt of Electoral Process	ECN	380,000,000.00	188,939,941.67	-	188,939,941.67	188,939,941.67	-	188,939,941.67	-	-	-	49.72%
Project: 4/10 Operation al 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%
Project: 4/11 Institution al and Organizati onal Support to Nepal Peace Trust Fund	PFS	29,200,000.00	29,200,000.00	-	29,200,000.00	16,381,857.12	-	16,381,857.12	12,818,142.88	-	12,818,142.88	56.10%
Project: 4/12	MoPR	131,560,100.00	131,560,100.00	-	131,560,100.00	21,260,787.10	700,000.00	21,960,787.10	109,599,312.90	-	109,599,312.90	16.69%

Strengthening Local Peace Committees												
Project: 4/13 Peace Building through Dialogue on Indigenous Nationalities Rights	INC	24,556,500.00	24,154,337.00	-	24,154,337.00	24,154,337.00	-	24,154,337.00	-	-	-	98.36%
Project: 4/14 Continued Voter Registration Programme Phase II	ECN	397,500,000.00	338,849,348.04	-	338,849,348.04	338,849,348.04	-	338,849,348.04	-	-	-	85.25%
Project: 4/15 Peace Promotion through Radio	Radio Nepal	19,906,656.00	19,297,360.87	-	19,297,360.87	19,297,360.87	-	19,297,360.87	-	-	-	96.94%
Project: 4/16 Peace Campaign for Solidarity and Unity	MoPR	159,677,089.00	159,677,089.00	-	159,677,089.00	498,248.00	-	498,248.00	159,178,841.00	-	159,178,841.00	0.31%
Project: 4/17 Support to Election Project (STEP)	ECN	491,260,000.00	491,260,000.00	-	491,260,000.00	327,767,401.99	126,364.33	327,893,766.32	163,366,233.68	-	163,366,233.68	66.75%

Project: 4/18 Mobile Service Program for Citizenshi p Certificate Distributio n	MoHA	93,515,000.00	84,456,003.18	-	84,456,003.18	83,779,130.18	-	83,779,130.18	676,873.00	676,873.00	-	89.59%
Project: 4/19 Next Constituen t Assembly Elections (NCAE), 2013	ECN	4,756,493,210.00	2,181,525,297.00	-	2,181,525,297.00	3,063,294,736.32	(253,000.00)	3,063,041,736.32	(881,516,439.32)	-	(881,516,439.32)	64.40%
Project: 4/20 Peace Building for Reconci liation, Coexistenc e and Socioecon omic Reconstru ction through Television Campaign	NTV	120,105,000.00	120,105,000.00	-	120,105,000.00	54,475,482.50	2,435,937.33	56,911,419.83	63,193,580.17	-	63,193,580.17	47.38%
Project: 4/21 Peace Promotion through Radio- Phase 2	Radio Nepal	82,023,100.00	82,023,100.00	-	82,023,100.00	51,649,118.19	4,413,659.52	56,062,777.71	25,960,322.29	-	25,960,322.29	68.35%

4/22 Next Constituent Assembly Elections (ONCAE), 2013	ECN	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	1,184,873,866.55	18,352,856.04	1,203,226,722.59	1,796,773,277.41	-	1,796,773,277.41	40.11%
Project: 4/23 Operational Support to PFS (Stop Gap Project)	PFS	8,296,000.00	8,296,000.00	-	8,296,000.00	3,868,717.37	2,861,674.00	6,730,391.37	1,565,608.63	-	1,565,608.63	81.13%
Sub Total		12,163,497,151.00	8,283,600,609.54	-	8,283,600,609.54	6,803,347,365.68	28,637,491.22	6,831,984,856.90	1,451,615,752.64	676,873.00	1,450,938,879.64	56.17%
Technical Cooperation Pool	PFS	94,132,500.00	74,439,149.46	-	74,439,149.46	74,439,149.46	-	74,439,149.46	-	-	-	79.08%
Sub Total		94,132,500.00	74,439,149.46	-	74,439,149.46	74,439,149.46	-	74,439,149.46	-	-	-	79.08%
Grand Total (A+B)		23,548,502,778.00	19,207,521,765.81	-	19,207,521,765.81	15,608,370,212.29	326,665,816.07	15,935,036,028.36	3,272,485,737.45	699,542.50	3,271,786,194.95	67.67%

Notes:

1. Fund Released till last period (column b) pertain to period ending 16 July 2014 as per PR#21 and Draft Project Account 2013/14.
2. Expenditures till last period (column e) pertain to period ending 16 July 2014 and has been revised as per certified financial statements received after preparation of PR#21. Restatement has been done for Projects 1/18, 2/01, 2/02, 3/01, 3/03 , 3/08, 3/10, 3/11, 3,13, 3/15, 4/16, 4/20, 4/21 and 4/22; which has been summarized below:

IAs	Project No.	Accumulated Expenditure		Differences Adjusted (a-b)	Remarks
		As per PR#21 (a)	As per Certified FS/ draft PA (b)		
DoR	1/18	698,191,791.33	698,191,795.33	(4.00)	Rounding differences
MoPR	2/01	356,529,468.00	357,200,253.00	(670,785.00)	Previously not reported by IA
DUDBC	2/02	78,397,676.00	77,833,330.07	564,345.93	Differences in FCGO certified statements
PHQ	3/01	737,762,750.91	737,018,906.78	743,844.13	Inter-project reconciliations based on certified financial statements

PHQ	3/03	1,139,932,098.00	1,041,960,839.36	97,971,258.64	Inter-project reconciliations based on certified financial statements
MoI	3/08	43,979,030.73	53,883,380.26	(9,904,349.53)	Previously not reported by IA
PHQ	3/10	212,273,536.07	192,521,506.31	19,752,029.76	Inter-project reconciliations based on certified financial statements
PHQ	3/11	620,356,425.71	726,256,475.05	(105,900,049.34)	Inter-project reconciliations based on certified financial statements
MoD	3/13	9,546,592.66	9,546,591.66	1.00	Rounding differences
NWC	3/15	8,278,125.00	8,303,125.00	(25,000.00)	Differences in FCGO certified statements
MoPR	4/16	320,450.00	498,248.00	(177,798.00)	Previously not reported by IA
N'IV Radio	4/20	49,924,224.06	54,475,482.50	(4,551,258.44)	Conversion of Accrual basis to cash basis
Nepal	4/21	54,287,771.31	51,649,118.19	2,638,653.12	Conversion of Accrual basis to cash basis
ECN	4/22	1,268,409,126.35	1,184,873,866.55	83,535,259.80	By-Election expenses included twice
Total		5,278,189,066.13	5,194,212,918.06	83,976,148.07	

3. Accordingly, fund released as well as expenditure for the period (columns c and f) pertain to period from 17 July 2014 till 16 November 2014
4. Project No: 1/01 and 1/18 of DoR could not be disaggregated, as a result, reported combinely.
5. Completed projects of ECN, DUDBC and MoH could not be disaggregated, as a result, reported combinely.
6. In ECN project no. 4/22, the expenditure of By-Election is also included as the project was approved to be funded from budget of 4/22.

Annex: E

Four Monthly Programme Performance Report for Reporting Period (from 17 July 2014 to 16 November 2014) (Reference to Para 54/Annex E of JFA)

Reporting Period 17 July 2014 – 16 November 2014

Program Area/Project	Program achievements (a brief assessment of achievements in relation to programme Goal and Purpose)	Program results for the period (a description of actual outputs compared to plan outputs; an explanation of major deviation from plans, including deviations between planned and actual progress of projects and delivery of outputs.	Assessment of budget expenditure (a brief summary of the use of funds compared to budget and budget	Assessment of efficiency resource use (An assessment of the efficiency of the program(how efficiently resources/ inputs and are converted into outputs)	Assessment of Risk assessment [an assessment of problems and risks (internal or external to the program) that may affect the success of the programme]	Proposed adjustments to program design and plans (An assessment of the need for adjustments to activity plans and/or inputs and outputs, including actions for risk mitigation and other issues that may be relevant to review and discuss in the annual review meeting)
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Program area 1 : Cantonment Management and Integration/Rehabilitation of combatants

Project: 1/18 All Weather Access Roads And Bridges To The Cantonments	The project has been able to deliver all the outputs to achieve its purpose except one bridge namely, Chingad in Surketh district. The project activities of construction, upgrading and maintenance improved the road connectivity in and around the cantonment area with easy access for people living in vicinity. The	No major activities were carried out in this period. Fabrication of Truss is still on going in the company.	No expenditure occurred in this period. (83.82% expense till date.)	Though the project was able to deliver outputs to achieve its purpose, but it lacked efficiency in delivering outputs in the extended time.	Availability of construction material in time.	Extension requested
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		project has also been able to improve the socio economic activities in the local areas.						
Project:	1/22	The project has been able to deliver expected outputs but outcome of the project is to be measured.	No major activities occurred in this period. One remaining combatant was paid the seed money for enterprise development and livelihood support.	Expenditure not reported during this period. 79.32% expense has been made.	Resource was used efficiently to produce the desired outputs in time.	Risks remain to find a suitable employment for all of them.	None proposed.	
Rehabilitation Program for Maoist Army Combatants								
Program area 2: Conflict Affected Persons/ Co one of them was formally reported to be joining as electrician in a Hospital project of Sindhuli. mmunities								
Project:	2/02	Only finishing work of building (Sanitary and Electrical) up to ground floor completed.	Finishing work of building up to ground floor was carried out in this period.	NRs. 4,001,211 expensed during the period and total utilization is now 83.50%	The project is lacking efficiency in terms of delivering the outputs in the extended time.	Contractors carry out their work within the extended time frame.		
Rehabilitation Centre at BP Koirala Institute of Health Science								
Project:	2/03	Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal	Though the progress seem slow, yet CADPs receiving support are happy and satisfied with the services. Till date 345 Devices delivered to 321 CADP and 1253 Physiotherapy Sessions provided to 586 CADP.	In this reporting period, 4 sets of mobile camps have been conducted but could not achieve the expected number of CAPwDs'. Besides, some services were carried out.	NRs. 1,781,697 expensed during the period and total utilization is now 23.44%	Despite problems the resource has been used effectively.	Outreach services cover the real victims. The IA has expressed the need to adjust the program activities to address these challenges and the Board gave concurrence to the changes approved by TC.	
Project:	2/04	1. Targeted Assistance for Conflict Affected Disabled 2. Women Ex-Combatants Requiring Special Support	As the project is out of track, there is no possibility of achieving its goal and purpose.	No activity carried out in this period	Expenditure not reported during this period. Total utilization till date is 0.55%	Efficiency lacking	Government and Donors need to take appropriate decision	NA
Programme Area 3: Security and Transitional Justice								
Project:	3/02	Support to Mine Action Activities	Most of the outputs have been delivered. The nation has already been	No activities were carried out in this period	No expenditure during this	Seems cost effective in terms	None	Non Proposed

	declared a Mine free Nation. Mine Risk Education has contributed in reducing mine incidents to some extent. Community members have expressed enhanced feelings of security due to demining and MRE activities. National Mine Action Strategy and National Technical standards and Guidelines for mine have been approved and implemented.		period. Total utilization till date is 94.23%.	of producing the outputs but lack of efficiency in producing outputs in the given time frame.	
Project: 3/03 Reconstruction of Police Units Phase II	So far, 86 PU have been constructed. 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 PU.	The planned target for this period was to complete 7 police units, but only one police unite completed in this period.	NRs. 27,094,832 expensed during this period. Total utilization till date is 88.16%.	Seems Cost effective. But has not been able to deliver desired outputs in time.	Contractors carry out their duties according to the contract. Extension requested till 13 April, 2015.
Project: 3/04 NAP 1325 and 1820: Promoting Ownership for Women's Empowerment and Recovery (MoPR)	DCC has been formed in 75 districts for effective coordination of NAP projects at district level. The capacity enhancement of the staff of line ministries to effectively implement UN SCR 1325/1820, a number of workshops was conducted by MoPR with selected line ministry staff and with DCC members. NAP 1325/1820 orientation programmes were conducted in 42 districts with DCC members. This was to help with better understanding of UN SCR 1325 and 1820 and getting oriented to the NAP	A few activities were carried out in this period. Gender UNIT and GU in the ministry reformed. One coordination committee meeting was held during this period.	NRs. 461,101 expensed during this period. Total utilization till date is 40.46%.	Lacking efficiency in carrying out activities to produce outputs in extended time.	Frequent changes of the staffs Extension requested.

	and its pillars as relevant to each of the line ministry work.					
Project: 3/05 NAP 1325 and 1820: Partnership on Women Empowerment and Representation (MoWCSW)	The project has been able to deliver all the outputs within the given time. The project was successful in delivering all the outputs in the given time frame. Thereby, increase the awareness of women as well as duty bearers to promote women's rights and improving access of SGBV victims and CAW&Gs to immediate relief services.	No activities were planned for this period.	No expenditure as the project completed. Total utilization is 76.98%. Remaining fund will be returned to PFS.	The project value for money is justified in technical terms as the allocated resources were utilized within the allocated timeline.	None identified	None Proposed
Project: 3/06 NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples (MoLJCAPA)	Legal Education Awareness Booklet in simpler language dealing with fundamental human rights, women rights, children's right, elderly peoples' rights, rights of person with disability and the booklet also shed light on some of the pressings social issues such as trafficking human being, fraudulent activities in foreign employment, and major provisions of the UNSCR 1325 & 1820. It has already conducted (90) sensitization programs for women and girls on their rights to transitional justice mechanism.	Initial work for assessing existing laws to see their compliance with international instruments related to women's rights started in this period. And tender notice has been published for procurement of equipment.	No expenditure for the period. The total utilization till date is 23.45%.	Although financial discipline is maintained,yet the project is very behind in implementation schedule. Hence, efficiency in terms of converting resources into output is lacking.	Time consuming activities.	Project extended
Project: 3/07 NAP 1325 and 1820: Prevention, Protection and Recovery Programme	Most of the activities have been completed. Code of conduct relating to gender based violence has been approved by the Government .Four	Some activities were carried out during this period.	NRs. 6,197,407 was expensed in this period. The total	The efficiency of MoHA project is mixed. The components	None identified	Extension approved by TC to carry out additional activities from remaining budget.

(MoHA)	Gender Units in APF and gender unit in APF Headquarters and three brigades are functional. Directive on secrecy during investigation of SGBV has become functional in NP and APF.		utilization till date is 91.60%.	implemented through NP and APF are efficient in terms of timely completion.		
Project: 3/10 Capacity Enhancement of NP to Contribute to Peace Process Effectively	Massive sensitization programs have been conducted through various media to influence women to join police. Police personnel were trained on SGBV and NAP 1325 & 1820.	Two women friendly infrastructure completed during this period.	NRs. 14,273,662 expensed during the period. Total utilization till date is 87.47%.	The NP project has carried out activities according to the output budgets. But lack efficiency in terms of producing outputs in the extended time.	None identified	None proposed
Project: 3/11 Police Units Reconstruction Phase III	So far, 37 PU have been constructed. Reconstruction of PU has increased sense of security in the community with improved service delivery quality.	The target for this period was to reconstruct 5 PU but 1 PU completed. Similarly, 6 compound walls, 6 fencing works and 9 internal roads were completed in this reporting period.	NRs. 211,398,165 expensed during the period. Total utilization till date is 92.52%.	Seems cost effective. But lack efficiency in terms of producing outputs in time.	Contractors carry out their work within the given time frame.	None proposed
Project:3/12 Strengthening the Capacity Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal(OPMCM)	The NHRAP approved by the Cabinet has been disseminated by organizing District level dissemination workshops in six districts. Fund is transferred to NHRC for developing Monitoring framework for new NHRAP and Strengthening of the existing mechanism for monitoring of NHRAP implementation. A Steering Committee led by the Secretary (Law) of the	Several meetings and workshops for smooth coordination, monitoring and implementation of NHRAP and a workshop for drafting periodic reports for Treaty Body reporting as well responding to communication from	NRs. 2,738,851 expensed during the period. Total utilization till date is 4.55%.	Project has not been able to deliver the planned outputs in given timeline.	As the NHRAP is endorsed by the Cabinet, all the activities will move ahead according to the revised timeline.	Some of the activities are being revised internally as NHRAP been approved and implemented.

	OPMCM and a Working Committee led by the Joint Secretary (Law and Human Rights) of the OPMCM have prepared a zero draft of the UPR second report. The report would be shared by organizing consultation workshops at regional and national level to finalize it. Correspondence for collection of resource materials has been initiated.	Special Rapporteur and Procedures were conducted.				
Project: 3/13 NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic Opportunities(MoD)	So far, 178 female and 352 male army personnel, 14 female and 80 male officials were trained in UNSCRs 1325 & 1820 to strengthen gender inclusion and gender sensitivity of the Nepalese Army and MoD in accordance with the National Action Plan (NAP) on UNSCRs 1325 & 1820.	Army personnel (female and male) trained on UNSCRs 1325 and 1820 during this period. Bid open and evaluated for the construction of Child care centers.	NRs. 8,451,691.65 expensed during the period. Total utilization till date is 13.44%	Project seems cost effective, but lacking efficiency in terms of delivering outputs in time.	Staffs are retained for the project period.	None proposed
Project: 3/14 NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises (MoE)	More than 500 IGPs have been formed and seed money has been distributed to them. Orientation programs on UNSCRs 1325 and 1820 and other concerns of CAWs&Gs carried out for DEO personnel from the central level and for CLCs managers and community mobilizers from district level. The 30 working days' training carried out by CLCs includes women's empowerment issues, saving and credit and so on which come under functional literacy. CAW&Gs have formed IG groups, utilized seed money, participated in livelihood skills development training,	In this trimester, NFEC released second instalment of budget for CLC based training, monitoring, management cost for DEOs and CLCs to 12 program districts.	NRs. 18,590,825 expensed during the period. Total utilization till date is 71.87%	The project has not been able to carry out activities as planned and deliver the outputs in given timeline.	None	None Proposed

		involved in IG activities.					
Project: 3/15 NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process (NWC)		All together 346 key representatives from government and political parties have been aware on UN Resolution related to women, peace and security. 125 key government officials, politicians, LPC and DCC members were sensitized about UNSR 1325 & 1820. On talk program (44 persons) on women peace and security was organized with LPC,NGos and Civil society.	During this reporting period, almost all the planned activities have been completed and two are in process. Two interaction programs with key political parties, government officials and members of LPC and DCC were organised to sensitize 81 officials on UNSCR 1325 & 1820. Two FGDs were organised to identify gaps and challenges for low participation of women in the civil service.	NRs. 2,988,643 expensed during the period. Total utilization till date is 44.99%.	Seems cost effective.	Non identified	Non Proposed
Project: 3/16 police Unit Reconstruction Project for Effective Service Delivery and Improve Capabilities of the Police Phase I		Only initial works carried out so far.	Works related to inception phase were carried out in this period.	NRs. 50,238 was expensed during the period. Total utilization is 0.01%	NA	NA	NA
Programme Area 4: Constitution Assembly and Peace Building Initiative on National and Local Level							
Project: Institutional and Organizational Support to Nepal Peace Trust Fund	4/11	Project has been able to support smooth functioning of PFS	No activities were carried out during this period.	No expenditure during the period. Total utilization till date is 56.10%.	Seems cost effective. But in terms of efficiency not been able to deliver all the outputs in time.	None identified.	Project extended.

Project: Strengthening Peace Committees	4/12 Local	LPCs are playing an active role in carrying out peace related activities and mediations in their respective districts and were able to contribute in peace building process at local level to some extent.	Only one training program was organised for the 26 members of LPC from two districts.	NRs. 700,000 expensed during the period. Total utilization till date is 16.69%.	Seems cost effective but could not deliver outputs in extended time.	LPC secretaries retained for the project period.	Non Proposed
Project: Campaign for Solidarity and Unity	4/16 Peace	No progress so far. The project is off track.	NA	Expenditure not reported for this period. The total utilization till date is 0.31%.	NA	NA	Necessary changes are being made in the output and activities to run the project.
Project: To Election Project (STEP)	4/17 Support	Project has been able to deliver outputs to achieve its purpose and goal. Voter's education trainers training Manual produced, central, regional and district level training organised for voter educator and volunteers, 15,000 volunteers were trained and mobilised, voter roll was finalised and published.	A few activities were carried out in this period.	NRs. 126,364 expensed during this period. The total utilization till date was 66.75%.	Resources were efficiently used to deliver outputs in time.	None Identified	None Proposed
Project: Constituent Elections (NCAE), 2013	4/19 Next Assembly	The project has been successful in delivering its outputs and achieving its goal and purpose. Most of the activities went on as planned and were able to produce desired outputs for successful completion of CA election.	No Activities carried out in this period	NRs. 253,000 was refunded during this period. The total utilization was 64.40%.	Seems cost effective. Outputs were delivered in time.	None	None
Project: Building Reconciliation, Coexistence and Socioeconomic	4/20 Peace for	NTV has broadcasted several episodes of tele serial 'shanti', swagatam shanti depicting real life stories of neapli youths, peace tele-quiz, NTV peace forum, tele magazine 'shanti ko khoji'	Most of the activities were carried out according to the plan for the period. A few programs such as Tele-	NRs. 2,435,937 was expensed during the period. Total	Resource was efficiently used to produce outputs.	Lack of internal technical and administrative coordination.	Two activities Shanti Sangit Yatra and Shanti Sambad may require additional time frame to carry out.

Reconstruction through Television Campaign	screened with news segment and report analysis segment related to peace building efforts, and episodes of talk show.	musical Odyssey and Cross Cultural Tele-dialogue could not take place.	utilization till date is 47.38%.			
Project: 4/21 Peace Promotion through Radio- Phase 2	Radio Nepal, has aired several episodes of radio peace debate, radio peace reporting, and talk program. Similarly, it has aired several episodes of radio peace drama. Workshop and training on peace journalism has been conducted in five development regions.	Most of the activities went on according to the plan.	NRs. 4,413,659 was expensed during the period. Total utilization till date is 68.35%.	Project seems cost effective.	None identified	None proposed
4/22. Operating Next Constituent Assembly Elections (ONCAE)	The project was successful in delivering its outputs to achieve its goal and purpose with successful conduct of the constituent assembly elections. The project also supported By- Election 2014.	Activities went on according to the plan.	NRs. 18,352,856 expensed during the period. Total utilization till date is 40.11%	Project seems cost effective. Resources were efficiently used to produce desired outputs in given time.	None identified.	None proposed
4/23. Operational budget of the Peace Fund Secretariat	The project was able to deliver outputs to achieve its purpose.	The project supported activities related to facilitation of workshops, supply of fuel for vehicle and generator, repair and maintenance of vehicle, utensils, purchase of necessary stationery etc. for the smooth functioning of PFS, during this reporting period.	NRs. 2,861,674 expensed during the period. Total utilization till date is 81.13%	Project was able to deliver required outputs in time.	None	None proposed

Annex: F

Four Monthly Programme Performance Report 17 July 2014 to 16 November 2014

(Reference to para 57/Annex F of JFA)

Project code	Project name	Planned activity/output	Actual Outputs	Total Project Budget (NPR)	Expenditure till 16 November, 2014 (NPR)	Expenditure /Budget (%)	Comments
Programme area – Cluster 1: Cantonment Management and Integration/Rehabilitation of Combatants							
1/18	All Weather Access Roads and Bridges to the Cantonments	(i) Road		833,011,000	698,191,795.33	83.82%	Combined with 1/01 and 1/18 projects
		Rcc Causeway (no) (12)	32				
		Slab/Hume Pipe Culvert (no) (163)	192				
		Retaining Wall (Cum) (18,827)	25,316				
		Miscellaneous/Maintenance (100)	100				
		Gravelling (km) (94.8)	114				
		Track Opening (km) (29) 256410 cu.m.	43864				
		Drain (40.182)	11.97				
		Floodway Protection (no) (1)	1				
		(ii) Bridge					
		Bridge Design (2)	2				
		Bridge Construction at Jhupra river (50 m) (no) (1)	completed				
		Bridge Construction at Chingad river (100 M)	On-going				

		(no) (1)					
1/22	Rehabilitation program for Maoist Army Combatants	<p>Output 1:</p> <ul style="list-style-type: none"> Provide ex-MACs 30% of the entitled seed money while leaving cantonment (6 persons); Provide ex-MACs the balance amount of seed money at the end of the programme (6 persons). <hr/> <p>Output2:</p> <ul style="list-style-type: none"> Avail payments to the Service Providers for the trainings (2 events); Provide monthly stipend to ex-MACs (6 persons) <hr/> <p>Others:</p> <ul style="list-style-type: none"> Arrange job exposures and visits to job places by the ex-MACs (4 events); Monitoring of the programme by RRD (as required) Committee meetings as necessity (bi-monthly) 	6 persons	4,415,250	3,502,324	79.32%	Projected completed in this reporting period
			6				
			2				
			6 persons				
			-				
			Completed				
Programme Area – Cluster 2: Conflict Affected Persons/Communities							
2/02	Rehabilitation Centre for conflict affected people with disability(B P Koirala Institute of Health Science)	<p>Output-1 Activities</p> <p>A 12,500 Sq. ft. (Plinth area constructed for the RC.</p> <hr/> <p>Furnishing OPD wards kitchen etc.</p> <hr/> <p>Land development/Garden/Compound</p> <hr/> <p>Conselling Services materials testing and site</p>		98,000,000	81,834,541.07	83.50%	Finishing work of building, sanitary work and electrical work completed.

exploration

Internal and external all 4 stage Technical Audits

Output 2. Activities

Training Medical professional of BPKIHS

International exposure tour

A workshop on design concept and functioning of rehabilitation center was organized on 5, 6 Jan. 2012 at Dharan. Experts from AIIMS, Delhi, PMRC Lucknow Architect/Engineers from FUDBC and Doctors and P/O Specialist of BPKIHS Participated.

Maintenance of equipment's and support services

Training to the manufacturers of rehabilitation equipment/instruments

Public awareness raising on the rehabilitation services provided by RC

Actual training courses will be carried out on last four months of the project period to achieve maximum effectiveness

Screening camps in different places

Output 3. activities

Identification of CAP at local level and bring them to RC

One sensitisation Programme carried out in BPKIHS Premises involving DUDBC, BPKIHS staffs NSAs and Dharan Municipality. The DG of DUDBC, VC of BPKIHS and other representatives of Non

		Life support program to rehabilitated persons						
2/03	Physical Rehabilitation Services for Conflict Affected Disabled People in Nepal(NDF)	Output 1- Activities		52,224,691	12,239,351.72	23.44%	These activities are based on revised document. Concurrence given by the board on the changes and amendments proposed by Technical Committee.	
		Production/distribution of prostheses(400)	65					
		Production/distribution of orthoses (140)	110					
		Provision of walking and mobility aids as part of P&O services(710)	150					
		Repair Services(500)	20					
		Output 2- Activities						
		2.1 Mini mobile camps will be conducted in remote CADP populated districts(30)	0					
		2.2 door to door mobilization of community workers(20)	4					
		2.3 District level stakeholders/secretary meeting of village development committee(73)	3					
		2.4 Taking local focal person to facilitate district District/VDC level coordination for the screening of CADP in each district(73)	0					
		Physiotherapy and occupational therapy at the centre level and in communities(7000)	586 persons and 1253 sessions					
2/04	1. Targeted Assistance for Conflicted Disabled 2. Women Ex-Combatants Requiring Special Supports	Communication Development		544,606,380	3,006,360	0.55%		The project is under revision for making it more practical. So, there is no progress.
		Hiring a consultant						
		Consultation workshop						
		Publication of Strategy						
		Dissemination of information						
		Airing in FM Radios and publication in News						
		Establishment of care centres for totally in						

capacitated or with more than 76% disability affected victims

Set up and furnishing, kitchen equipment and refurbish

Management of Care Centre

Support for child care for breast feeding mothers having children below five years

Training for 2000 women

Food and accommodation for mothers

Asset for care centre

Monitoring

Monitoring trips

Stationary for MoPR

Programme Area – Cluster 3: Security and Transitional Justices

3/02	Support to Mine Action Activities	1. Support to NA Mine Clearance :	53 Land mines cleared	22,060,000	20,788,227.60	94.23%	National Mine Action Strategy and National Technical standards and Guidelines for mine have been approved and implemented.
		1.1 Purchases of Vehicles/2(no)	2 (nos.)				
		2. Mine Risk Education					More than 1210 schools and 350,000 pupil More than 100,000 populations
		2.1 MRE through 30 schools(1,000)/no	29 DEO				
		2.2 Community MRE/43districts	44 districts				
		2.3 MRE media coverage	On-going, Radio TV and Print media.				
		2.4 MRE materials production	completed				

		<i>(43 districts)</i>	Nepal			
			100%			
		3. Victim Assistance	A report			
		3.1 Study on needs of victims / (1)	has been			
		3.2 Pilot activities based on study/ (2)	prepared			
		4. Strengthening MA unit				
		4.1 Desktop Computers/3(no)	2			
		4.2 Printers /3(no)	2			
		4.3 Laptop Computers /2(no)	1			
		4.4 Fax /1(no)	1			
		4.5 Photocopier /1(no)				
		4.6 Foreign training on MA /4(no)	6 persons			
		4.7 Observation tour /8(persons)	(Including			
		4.8 International travel /2(no)	training &			
			tour)			
			8			
		5. Mgmt and Miscellaneous				
3/03	Reconstruction of Police Units II Phase			1,212,564,000	1,069,055,671.36	88.16%
		Reconstruction of 93 police units	86 units completed			
		Reconstruction of compound wall 93	9 Unites			
		Fencing 93	93			
		internal road 93	93			
		Providing Technical manpower and training 93	93			
3/04	NAP 1325 and 1820: Promoting Ownership for Women's			37,679,000	15,245,445.06	40.46%

Empowerment and Recovery (MoPR)

Output 1:
1.1 Strengthening GU with additional staff and clear job responsibilities (2 staffs)

Reformed Gender Unit and GU is in operation through regular staffs.

1.2 Conduct Implementation Committee Meetings (12 meetings) 4 meetings

1.3 Develop monitoring and evaluation mechanism for NAP implementation (1 consultant & 2 interactions)

1.4 Documentation of materials on UNSCR 1325 and 1820 (furniture, folders etc.)

1.5 Develop effective record keeping system of programmes and activities on NAP implementation (Consultation service procured for MIS & orient 2 users)

1.6 Preparation and publication of National Monitoring Report on NAP implementation (1 report)

Output 2: 1 meeting
2.1 Planning meetings with IAs of NPTF's 1325 and 1820 projects (2 meetings) conducted

2.2 Sharing/Mapping meetings with CSOs, development partners and other stakeholders (1 event)

2.3 Coordination/Facilitation/capacity development workshop (1 event)

2.4 Orientation Workshops on NAP (30 orientation programs)	workshop conducted in 20 districts
2.5 Recruitments of Interns & orientations (75 interns – one in each district)	61 Interns hired and oriented
2.6 Logistics support to DCCs (amount release to all 75 districts)	Amount released for 75 districts
2.7 Finalization, publication and dissemination of guidelines on localization of NAP through stakeholders consultative meetings (1 National Workshop, guideline edit & print 5000 copies)	
Output 3:	1 workshop
3.1 Consultation and finalization of communication and monitoring strategies (1 consultant hire, 1 workshop & print 5000 copies of strategies)	conducted
3.2 Dissemination through different forms of medias, pamphlets etc. (3 interactions in 3 regions, pamphlets & tool kits produced)	Media Working group formed and 5 meetings conducted
3.3 Develop Duty Bearers Code of Conduct (one set)	
3.4 DCC holds press briefing in 75 districts (in every 4 months)	
4. Equipments for GU – Photocopy 1, Fax 1, Laptops 3, Multimedia projector 1, Desktop computers 2,	

The terms of 61 interns ended.

Total amount has been

Printer 2 and Scanner 1 (total 11 sets)

transferred from this activity to activities-output 2, 2.5 for the salary of Intern.

5. Monitoring & Evaluation work (periodic)

3/05	NAP 1325 and 1820: Partnership on Women Empowerment and Representation (MoWCSW)	Output 1: 1.1 Train members of community women's organizations on NAP (75 trainings) 1.2 Encourage district level networking (150 interaction meetings) 1.3 Design and disseminate IEC materials through Nepal Television on promoting women's participation (12 packages) 1.4 Design and disseminate IEC materials through Radio Nepal on promoting women's participation (12 packages) 1.5 Prepare and disseminate IEC leaflets, brochure and pamphlets on women's right (75 packages)	148 trainings (5134) 148 interactions (3475) 23 episodes Broadcast 52 episodes Broadcast Prepared & disseminated by 75 districts	56,700,000	43,650,141.00	76.98%	The project completed in this reporting period.
		Output 2: 2.1 Interaction meetings for duty bearers at central level – 3 interactions	74(3218)				

		2.2 Interaction meetings for duty bearers at district level – 75 interactions	Orientation Program for 75 districts WDOs				
		2.3 Create Coordination Mechanism among GoN, Civil Society and Private Sector Organizations (1 meeting)	-				
		Output 3:	One lakh				
		3.1 Provide resource to District Fund established for controlling SGBV – 75 funds	Rs has been deposited in District fund (75 districts)				
		3.2 Support to the District Service Centres – 15 Service Centres	15 (1567)				
		3.3 Support for temporary shelters for vulnerable women and girls (4 shelters)	On going				
		3.4 Establish and operate children centres through NGOs (tbd)					
3/06	NAP 1325 and 1820: Enhancing Access to Justice for Women, Girls and Conflict Affected Peoples (MoLJCPA)	Output 1:	Done	42,590,000	9,985,255.00	23.45 %	
		1.1 Conduct exploratory study on the status of CAW&Gs (particularly from SGBVs) in project district (10 study)					
		1.2 Review & revise existing laws on related to transitional/traditional justice (1 no.)	-				
		1.3 Formulate/Amend policy and laws on maintaining confidentiality and dignity of women and girls during investigation, prosecution and adjudication (1 no.)	-				

	1.4 Assess existing laws to see their compliance with international instruments related to women's rights(1 no.)	-			
	Output 2:				
	2.1 Conduct awareness and sensitization programs for conflict affected victims (focusing on women and girls) on their rights to justice mechanism (40 nos.)	90			
	2.2 Capacity building(Need assessment, procurement of machinery equipment, furnishing and other accessories) of District Legal Aid centres(33 districts), Central legal aid office, project executing unit to strengthen free legal aid services (1 .)	-			
	2.3 Interaction with media on women's rights and legal aid services through media (Disseminate information on women's rights and legal aid services through media (FM, posters, pamphlets etc.) (5 events)	-			
	Output 3:				
	3.1 Provide orientation to legal officers, prosecutors and officers from quasi-Judicial bodies on the content of UNSCRs 1325 & 1820 (Provide orientation to judicial staff on the content of UNSCRs 1325 & 1820) (15 events)	-			
	3.2 Orientation workshops for civil society, media and women organizations on UNSCRs 1325&1820 (10 events)	3			
3/07	Implementation of NAP on UNSCR 1325/1820: Prevention, Output 1 : Improving institutional capacity of MoHA, NP, APF to effectively implement		146,590,000	134,270,552	91.60%
	1.1 PMC formation (20)	19			
	1.2 Sensitization programme NP, APF(10)	10			

Protection and Recovery Programme(MOHA)	1.3 Training programme on gender awareness targeting selected officials of MoHA (DRG), NP, APF(6 events)	6 events	
	1.4 Capacity development on effective monitoring and evaluation on NAP (3 institutions)	3 institutions	
	1.5 Documentations of M & E of NAP (3 institutions)	Under process	
	1.6 Incorporate NAP UNSCR 1325 and 1820 in curriculum of basic training courses (2 institutions)	3 institutions	
	1.7 Assimilate and distribute acts and regulations relating to women and children (1000 nos.)	1000 copy in 3 institutions	
	1.8 Construction of separate women toilets and wash rooms for women police personals (25 police posts/nos.)	25 completed	
	1.9 Construction of separate Gender Unit in APF HQ. And 3 brigades (4 nos.)	4 completed	
	Output 2:Increased Capacity of women inmates to engage in income generation activities		
	2.1 Skill development training to women inmates (8 events)	Under process	
Output 3: Nepal police and Armed Police Forced effectively respond to sexual and gender based violence (SGBV)			
3.1 Formulate and distribute code of conduct relating to GBV (25000 nos.)	25,000	completed	
3.2 Formulate and distribute directive on secrecy during investigation of SGBV (10000 nos.)	Draft committee formulated		
3.3 Establish national record on SGBV against CAW & C (1 unit)			

		3.4 Two days National Workshops on SGBV for DAO (5 events)	1 Unit 5 events completed					
		3.5 Construction of separate women detention centre in Nakkhu Jail (1 no.)	On going					Physical progress is 77%
		3.6 Construction of separate buildings for dealing with cases related to women and children (5 nos.)	(6) completed					
		3.7 Establish 24 hours toll free hotline service and mobile van at NP (1 unit)	2 unit completed					
3/10	Capacity Enhancement of NP to Contribute to Peace Process Effectively	Formation of mobile teams	Done	236,406,450	206,795,168.31	87.47%		All activities have been completed expect Construction of three barracks.
		Preparation for street play, publishing pamphlets	Done					
		Sensitization Program	Done					
		Preparation and approval of detail survey, design, cost estimation	Done					
		Bidding Procedure	Done					
		Construction of Woman Barrack with care center at six places	Construction of 3 barracks completed					
		Contracting of consultants						
		Training manual for NAP, SGBV Organize trainings	600 police personnel trained					
3/11	Police Units Reconstruction Phase III			1,013,507,721	937,654,640.05	92.52%		

	Reconstruction of 90 police units	37 Unites completed			
	Reconstruction of compound wall 90	6			
	Fencing 90	90			
	internal road90	90			
	Providing Technical manpower and training 90	90			
3/12	Strengthening the Capacity and Mechanisms of relevant State Institutions to Implement Human Rights Plans and Policies in Nepal		117,000,000	5,317,942	4.55%
	Output 1: Government effectively implement the National Human Rights Action Plan (NHRAP), assess its impact and develop a new NHRAP for a new cycle				New NHRAP is enacted
	1.1 Mechanism established for Coordination of NHRAP implementation with participation of implementing agencies (line ministries) as well as monitoring agencies - bi-monthly Meetings held(18 meetings)	1 meeting held			
	1.2 Existing mechanism strengthened for monitoring	2 meetings			NHRC is leading the

<p>of NHRAP implementation with NHRC, NWC, NDC and CSOs – bi-monthly meetings held(18 meetings)</p>	<p>held with the NHRC, the fund is transferred to NHRC to implement the activities</p>	<p>activity</p>
<p>1.3 Five expert consultation meetings held per year (15 in total) with representatives from the government, academicians, civil society to provide input for the better promotion of human rights in selected areas including in areas of security, justice, gender and social-economic rights(15 meetings)</p>	<p>8 Regional consultation meetings held</p>	<p>Four consultations held in the earlier quarter and 4 in this quarter</p>
<p>1.4 Capacity development process conducted (8-phase training and network meetings) for OPMCM Human Rights Section and all Focal Units in line ministries as well as regional administration offices (focal points) – (in country, one International trainings and one study tour)(10events)</p>	<p>Issues/areas for capacity development activities have been identified.</p>	<p>The capacity building activities would be conducted as per the newly developed/ revised timeline.</p>
<p>1.5 Orientations held annually on human rights for Nepal police, armed police and army including high-level security officials</p>	<p>-</p>	<p>Planned in the next quarter</p>
<p>1.6 Development of technical software and hardware to support network and knowledge development among implementing agencies and monitoring bodies including implementing ministries, regional administration offices, district administration offices, NHRIs (NHRC including regional offices, NWC, and NDC).(in support of implementation of the NHRAP</p>	<p>-</p>	<p>Need to revise the original plan as per the advice from the IT section</p>

	and decisions of the judgment of the Supreme Court)(15 line ministries, 3 NHRIs, 5 regional, 75 district adm)		
	1.7 Review of status of implementation of the NHRAP including consultative impact assessment of current NHRAP conducted (three research projects carried out on selected human rights issues included in the NHRAP followed by review meetings with involvement also of CSOs).(6 events)	-	Since the NHRAP has just been endorsed on 16th July, the activities are not been implemented. The activities would be conducted by revising the timeline. NEED REVISION
	1.8 Small grant fund for implementation of specific parts of the NHRAP established, information about it disseminated to line ministries, format for application developed, and the fund managed effectively by the OPMCM.(15 Line ministries)	8 applications from different ministries are received	Application developed and called for proposal
	1.9 Meetings of the government secretaries held bi-annually to Interact on prioritizing human rights in government decision making processes – Six meetings in total(6 meetings)	1 meeting held	
	1.10 Monitoring framework for new developed (with NHRC in lead)(1 events)	Fund is transferred to the NHRC	
	1.11 A new NHRAP developed through consultative process - (i) Sectoral ministries organized two phases consultative meetings on their respective thematic area (30), developed sectoral plans (15) and sent to the OPMCM to include in the NHRAP, (ii) consultative process involving NHRC, NWC, NDC, and CSOs, (iii) the NHRAP finalized, approved by the cabinet (iiii) NHRAP printed and disseminated to all relevant	2 National workshops, 4 regional workshops held, 2 National workshops, 4 regional	

<p>state institutions at district, regional and central levels. (iv) Dissemination workshops held at central level (1), at regional level (5), and at district level (75) with participation of all relevant stakeholders including public servants, NHRIs, and CSOs(127 events)</p>	<p>workshops held, New NHRAP endorsed by the Cabinet</p> <p>NHRAP printed/publis hed and disseminated</p> <p>6 District level dissemination workshops organized</p>
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1.12 NHRAP progress reports prepared, printed and
 publicized(3 Items)

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

1.13 Technical support to the government agencies

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

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

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

2.2 Mechanism established for Coordination of implementation of Treaty Body observations with participation of relevant state agencies - bi-monthly meetings held(18 Meetings) Mechanism is in place 4 meetings

2.3 Mechanism established for Monitoring of implementation of Treaty Body observations (NHRC, NDC, and NWC are implementing agencies)(1 unit) The fund is transferred to NHRC for implementing the activity

NHRC is implementing the activities

2.4 Three trainings and two exposure visits (Geneva and New York)with participation of 15 government officials responsible for drafting periodic reports for 1 workshop

Treaty Body reporting as well responding to communication from Special Rapporteur and Procedures with participants from OPMCM Human Rights Section, the NHRC, the NDC, the NWC, the MoLJ, MoPR, MoHA(5 events)

2.5 Five trainings held on specific Treaties such as CEDAW for OPMCM, Line ministries, NHRC, NDC, and NWC with technical assistance of among others OHCHR(5 Training)

2.6 Three workshops with 15 staff of the OPMCM Human Rights Section, the MoLJ, the MoHA and other line ministries conducted to strengthen the capacity and planning in relation to implementation of concluding observations(3 events)

2.7 Four consultative workshops on ICCPR, ICESCR, CRC, CERD and CEDAW held focusing on the preparation of periodic reports(4 events)

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

1 report is ready for publication

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

3.1 Mechanism established for Coordination of implementation of UPR recommendations with participation of relevant state agencies - bi-monthly 5 meetings held

meetings held (mechanism needs to be mandated to liaise with NHRAP coordination mechanism)(18 Meetings)	
3.2 Existing mechanism for monitoring of implementation of UPR recommendations strengthened (NHRC, NDC, and NWC are implementing agencies) and broad consultative process with CSO participation held– bi-monthly meetings held(mechanism needs to be mandated to liaise with NHRAP coordination mechanism)(14 Meetings)	Fund is transferred to NHRC
3.3 Three trainings for relevant staff from state institutions(OPMCM, NHRC, MoLJ, MoPR) on the UPR process – including reporting and defending processes – conducted (two in Nepal, one exposure visit to Geneva to observe UPR process)(3 events)	1 workshop
3.4 Two trainings and 10 coordination meetings conducted with participation of (government officials, NHRC, CSOs, NWC, NDC etc) in order to strengthen the capacity for implementation of recommendations including development and revision of plans of action for at least 50% of the recommendation accepted by GoN(12 events)	1 workshop
3.5 One publication on UPR developed and publicized(1 Unit)	
3.6 Dialogues with all international partners held on a quarterly basis, at the OPMCM to brief on the progress of the project and status on key human rights	1 dialogue

		issues((9 events)			
		Output 4:Resources and documentation on human rights and human rights mechanism are available to all state institutions at central, regional and district levels			
		4.1 Relevant materials – including human rights reports of CSOs, Treaty Body documentation and monitoring tools, etc. – collected and more than 50 most relevant publications on human rights identified and purchased (with advisory support from NHRC and OHCHR)	Correspondence for collection of resource materials has been initiated.		
		4.2 Human rights information database established including effective search mechanism and at least one computer available to visitors (particular focus on international human rights conventions to which Nepal is a party, the Nepali versions thereof, the national action plans, policies, and program of the government on human rights, monitoring report, compilation of the recommendation and directives of NHRC, court jurisprudence etc. – and building on existing data bases and materials including that of the OHCHR)(1 Unit)	Concept on Human rights information database shared in-house with IT section.		
		4.3 More than 200 visits made by government officials to the extension office(2000 visitors)	-		
3/13	NAP 1325 and 1820 Promoting Women's Participation in Peace Building Process and Economic	Output 1- Increased knowledge of MoD and army personnel on the fundamentals principals of UNSCRs 1325 & 1820 as well as increased attention to a women friendly environment within NA		133,873,694	17,998,283.31 13.44%

Opportunities(MoD

)

1.1 Design training packages to orient MoD officials and army personnel on UNSCRs 1325 &1820	Prepared
1.2 Organize orientation programs on UNSCRs 1325 &1820or Mod officials	94 officials (14 female & 80 male)
1.3 Organize training programs on UNSCRs 1325 &1820 for female and male army personnel	178 female & 352 male army personnel trained
1.4 Construct one accommodation for female personnel	35% work completed
1.5 Construct Computer lab	
1.6 Construct Child Care Centers	Bid open and evaluated

Output 2-Improved economic opportunities of the widows and families of army personnel and others who lost their lives or affected during the armed conflict

2.1 Identify target widows and families of NA personnel and others and assess their livelihood related needs	
2.2 Assess the livelihood opportunities of other victim groups in the target areas and design an approach of the project that will ensure equal access to livelihood opportunities for different groups	
2.3 Design training packages related to economic opportunities	
2.4 Provide skill oriented training for initial income	

		generating activities				
		2.5 Provide start up materials to start economic activities				
3/14	NAP 1325 and 1820 Empowering Conflict Affected Women and Girls through Livestock based Enterprises(NFEC)	Output 1: Key elements of UNSCRs 1325 & 1820 are incorporated in the existing non-formal education (NFE) curricula and curricular materials	84,080,000	60,430,748	71.87%	Program Implementation manual developed and approved by MoE
		1.1 Identify key elements of sustainable peace and UNSCRs 1325 & 1820 to be included in the existing non-formal education curricula and curricular materials.			1	
		1.2 Review the existing NFE policy and NFE curricula, map the contents of sustainable peace and S & GBV and identify how to incorporate elements of peace and UNSCRs 1325 & 1820 in NFE curricula and curricular materials.			-	On-going
		1.3 Based on activity 1.2, recommend to concerned authority to revisit NFE curricula and curricular materials.			-	This activity will be carried out once report of the analysis of NFE curricula finalized
		1.4 Develop & distribute self learning materials (SLM) with the messages related to sustainable peace building & UNSCRs 1325 & 1820 and used as the support materials in NFE classes			-	The process of developing self-learning materials initiated but not completed as of the date
		Output-2: Improved access of CAW&Gs to				

functional literacy and livelihood skills.

2.1 Design, print, and distribute appropriate functional literacy packages incorporating peace building messages (In local languages where possible)	-	Three days orientation package is developed. Resource materials on issues of gender, women's empowerment, sustainable peace and so on developed.
2.2 Conduct integrated functional literacy and livelihood training programs for neo literate CAW&Gs.	-	Second instalment budget for 12 program district sent.
2.3 Organize trained CAW&Gs into livelihood promotion groups (LPGs).	500+	The distribution of seed money to 600 IGP groups from 12 program district almost completed.
2.4 Design, print and distribute livelihood skill development training packages	The training package for 5 days Saving & Credit training to the CAWs&Gs printed and distributed to 12 program DEOs.	
2.5 Train selected CAWs&Gs in technical schools/institutions and tie them up with the CLCs so that they can support the neoliterate and CAWs &Gs in livelihood training and IG activities	340 CAWs & Gs trained	
2.6 Provide matching funds/seed money to LPGs of	500 +	

CAW&Gs

2.7 Link LPGs to NPTF funded MoI's project for entrepreneurship development and marketing skills.

-

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

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: Increased understanding and capacity of service delivery institutions (engaged in NFE sector) on peace building and to implement NAP on UNSCRs 1325 & 1820.

3.1 Organize orientation workshops on NAP on UNSCRs 1325 & 1820 for the staff of service providers engaged in NFE sector.

-

3.2 Organize orientation workshops for the community mobilisers and members of CLCs & NFE facilitators on UNSCRs 1325 & 1820.(500 at least 33% female) staff of MoE, NFEC,DEOs, CLC oriented)

200

Completed

3.3 Provide management training to CLC management committee members for enhancing the effectiveness of the program implementation (On need assessment, profile development, LPG mobilization etc).(400(more than 33% females)CLC staff and members of CLC trained)

Budget for 5 days management (capacity development) training sent to 12 program districts
Contents of Need

Assessment, Profile Development, LPG mobilization were included in the two days program orientation to help them carry out the programs in community level

		3.4 Provide Logistic support to CLCs based on the needs and demands (Computers, book racks, cupboards etc.)	completed			
		3.5 Provide logistic support to DEOs and NFEC (1 movie camera & 3 branded laptop computers for NFEC & a set of branded laptop computer and printer for each of 12 DEOS to be used in NFE section)	completed			
3/15	NAP 1325 and 1820 Promoting Equal Participation of Women and Girls in peace building process(NWC)	Output-1: Increased awareness among political parties and state bodies of United Nations Resolutions related to Women, Peace and Security (WPS).		25,100,000	11,291,768	44.99%
		1.1 Train key representatives of major political parties on UNSCRs 1325 and 1820 and NAP	224 representative parties(5 trainings)			
		1.2 Train key government officials on UNSCRs 1325 and 1820 and NAP	122 Gov. officials Trained(3 trainings)			

1.3	Hold interaction meetings involving representatives of political parties and government bodies	81 persons 2 interactions	
1.4	Organise talk programmes/seminars on women, peace and security at central and district levels with LPCs, NGOs and civil society	1 talk programme 44 LPC, DCC and NGO representatives	
Output-2: Political parties and state bodies are committed to increased representation of women in decision-making positions and participation in peace building process			
2.1	Discussion on constitutions /manifestoes of political parties based on review report to make them gender friendly	0	This discussion is accumulated for next quarter
2.2	Review Public Service Commission's Acts and Regulations and recommend necessary changes to make them gender friendly	1 Review 2 FGDs completed(Sur khet and Kanchanpur)	
2.3	Prepare a realistic time-bound action plan for Public Service Commission to increase women in government jobs	0	Once the review is complete, Action Plan will be prepared based on the recommendations
2.4	Prepare a realistic time-bound action plan for political parties to increase number of women at decision-making levels	0	This is accumulated for next quarter
Output-3: Increased capacity of NWC to monitor the implementation process of NAP on UNSCRs 1325 and 1820.			

			3.1 Design and implement an effective Monitoring and Evaluation framework to monitor implementation of UNSCRs 1325 and 1820.	0			Planned for next quarter
			3.2 Enhance capacity of NWC members/staff and train relevant agencies in implementing the M&E framework	2 capacity building trainings to NWC staffs and members(25)			
			3.3 Orient government personnel of related ministries/departments, along with other relevant stakeholders, to the M&E framework	0			
			3.4 Organise overseas exposure visits for NWC personnel to countries where peace-building initiatives are in progress	1 exposure visit to Cambodia completed			
3/16	Police Reconstruction Project for Effective Service Delivery and Improved Capabilities of the Police Phase I	Unit	Output 1: Improved gender- sensitive facilities for service delivery at Pus selected for reconstruction		738,341,780	50,238.56	0.01%
			1.1 Facility design with participation of police users and selection of sites in coordination with PFC (43)				Only initial work done.
			1.2 Tendering of the construction work (43)				
			1.3 Reconstruction of 43 Pus				
			1.4 Technical Audit of construction work through NVC 8(2 times)				
			1.5 Conduct Public Audit through third party 43(2)				

times)

Output 2: Police and community engagement is enhanced

2.1 Conduct awareness cum interaction programs in AoR (43)

2.2 Door to door visits for information and interaction with community members(43)

2.3 Use local FMs for disseminating information (23)

2.4 Playful interaction with school children in 86 schools

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

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

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

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

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

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

4/11	Institutional and Organizational Support to Nepal Peace Trust Fund	Training on Multi donor trust fund management and implementation (10 pp)	0	29,200,000	16,381,857.12	56.10%
		Preparation of operational manual	1			
		Develop a communication strategy	1			
		Training on Fiduciary Risk Assessment (5 pp)	0			
		Financial Management Package	0			

Exchange visit (3 pp)	0
Support to Resource Centre	1
Training on thematic review and monitoring and evaluation (10 pp)	
Develop monitoring formats and manuals	2
Monitoring visits	1
Develop and Implement Monitoring Strategy	0
Digital camera	Done
Video camera	2

4/12	Strengthening Local Peace Committees	Output 1.1: PSCD/LPCCS/ Implement systems of finance, administration, communication, coordination, outreach that support LPCs as autonomous peace building structure	131,560,100	21,960,787.10	16.69%
		1.1.1 Conduct orientation programme to MoPR staffs (60 persons)	60		
		1.1.2 Form a task team consisting of the various stakeholders (1 task force)	1		
		1.1.3 Restructure the PSCD with sufficient staffs and clear job descriptions (1 time)	1		
		1.1.4 Conduct an inventory of office equipments and furniture and ensure that offices have basic equipments with additional purchase (75 districts)	49 districts		
		1.1.5 Development an active matrix of LPCs updated every month (monthly)	-		
		1.1.6 Shift communication to be primarily electronic by acquiring internet access for all LPCs (75 districts)	75 regularly		

1.1.7 Conduct regular media and stakeholders briefs for distribution and regular interactions (monthly)	-
Output 1.2:	
1.2.1 Develop a computerized template for LPC secretary monthly reporting (1 template)	1
1.2.2 Develop regular reports for distribution and sharing (6 times)	-
Output 1.3:	
1.3.1 Regular monthly reports from LPC secretaries on a computerized template format (monthly)	Monthly
1.3.2 MoPR LPC section acquire a computerized capacity to analyze data from LPC secretary reports (monthly)	Analysed data received from LPC
1.3.3 Field visits and follow ups to minimum 3 LPCs (monthly)	Necessarily
1.3.4 LPC staffs are trained to act as documenters of LPC stories and history and monitor peace through local indicators and info	
1.3.5 Ascertain ongoing capacity needs based on trends, patterns to strengthen areas of low performance (ongoing)	
1.3.6 Capacity development programs (Training on peace building and conflict transformation – 3 persons, Study tour – 8 days for 7 persons, Conference 2 and domestic trainings – selected persons)	Completed training need assessment

Output 1.4:	Need base
1.4.1 Experts and consultants are contracted for specific short term tasks (needs based)	
Output 2.1	1 partner
2.1.1 Select training partners (1 partner)	Local Development Training Academy selected
2.1.2 Develop the curriculum and training materials (1 set)	1 set
2.1.3 Identify a core group of local trainers and resource persons and train for 2 days (60 persons)	35 persons
2.1.4 Facilitate orientation workshops for all LPCs (55 LPCs)	49
Output 2.2:	-
2.2.1 Establish an inclusive body in the centre for political supervision to LPCs (1 body)	
2.2.2 Mobilize local resources for joint actions by LPCs (75 LPCs)	-
Output 2.3:	
2.3.1 LPCs: Select training partners (1 partner)	1
2.3.2 LPCs: Develop the curriculum and training materials (1 set)	1
2.3.3 LPCs: Organize a 5 day ToT training at least of 40 hrs (25 persons)	1 event(35 persons)
2.3.4 LPCs: Organize a pilot training in selected 5 LPCs (5 pilot trainings)	6
2.3.5 LPCs: Refine the model training	1

MoPR and LDTA

Master ToT completed for 35 persons

materials (1 set)		
2.3.6 LPCs: Organize trainings in 70 districts (70 LPCs)	2(52 members from four districts)	
2.3.7 VDC/Municipality level Peace Committee: Select training partners to organize trainings (1 partner)	-	
2.3.8 Develop curriculum and training materials (1 set)	-	
2.3.9 VDC/Municipality level Peace Committee: Identify a core groups of local trainers and resource persons and train for at least 40 hrs through ToT (100 persons)	-	
2.3.10 VDC/Municipality level Peace Committee: Organize a pilot training in selected VDC/Municipality Level PC – 9 members/VDC/M level PC*4 = 36 persons per group (15 pilot programmes)	-	
2.3.11 VDC/Municipality level Peace Committee: Refine the model training materials based on pilot program (1 set)	-	
2.3.12 VDC/Municipality level Peace Committee: Organize trainings @ RS 360000 (500 trainings)	-	
Output 3.1:	-	
3.1.1 Draft a matrix of stakeholders active in peace and development work (monthly)	-	
3.1.2 Monthly meetings (monthly)	-	
3.1.3 Each LPC develop a website based on a template provided by MoPR (75 districts)	-	

4/16	Peace Campaigns for Solidarity and Unity	<p>Output- 1 a sense of solidarity and unity fostered at the community level</p> <p>1.1 Solidarity rallies(including 1national summit) (event 6)</p> <p>1.2 Satsang(Consecration and Sermon)by inter-religious/faith groups (event 1)</p> <p>1.3 BiratKabiSangosthi(National Solidarity Poetry Symposium) (event 1)</p> <p>1.4 District Peace Rallies organised by Local Peace Committees (75 District)</p> <p>1.5 National Solidarity Convention with distribution of 101 Peace Award (event 1)</p> <p>Output -2 A Strong advocacy campaign towards promotion of peace culture to ensure that the reconciliation and social harmony is consolidated</p> <p>2.1 Peace materials produced and disseminated (Set 1)</p> <p>2.2 Sadhvav Shanti SangeetYatra- a musical concert conducted (14 places in 5 regions)</p> <p>2.3 RastriyaEkataGeetSargam(National Unity Music Competition(event 1)</p> <p>2.4 On the spot mass peace painting competition(75 Districts)</p> <p>2.5 SadakNatakPradarshan(road Drama Show) organised (14 place and five regions)</p> <p>2.6 Inter college national solidarity football competition(16 teams) (event 1)</p> <p>2.7 Solidarity Mass Run organised (municipality wise) (event 58)</p>	-	159,677,089	498,248	0.31%	The project is out of track.
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4/17	Support To Election Project (STEP)		491,260,000	327,893,766.32	66.75%	The project completed in this reporting period
Output 1Continued electronic voter registration.						
	Review and development of voter registration guidelines, formats & processes. 3	3		Voter registration guidelines, formats and process complete		
	Missed/new voter registration in VDC and ward of municipality level 3915 VDCs & 806 wards		3915 VDCs & 806 wards	Missed voter registration campaign conducted in all VDCs and wards through Mobile camp and Special program		
	Strengthening continuous voter registration at DEOs75 districts		75 districts			Continuous voter registration at DEOs started after CAE, 2013.
	Integrated registration in coordination with DAO (Mobile camp) specially for marginalized groups(927 Ilaka (DDC))		927 Ilaka (DDC) (42 Mobile camps)			
	Registration at DAOs and AAOs. 75 DAO & 26 AAO		In 75 DAOs where 18033 voters registered			Continuous voter registration at AAOs started after CAE,

			2013.
Data integration and transfer75 districts and the center	75 districts and the centre		Before and after CAE, 2013 all the registered voters' data were collected, integrated and transferred to ECN.
Printing and verification of the voter list12.5 million	12.3		Final voter roll was printed and used in CAE, 2013 and CAE By Election, 2014 in required numbers.
Experience sharing international exposure visits (ID card, Online Reg.) 3 times*5 persons	3		
Feasibility study on institutionalizing VR in selected VDCs and Municipalities selected districts	NA		
Developing GIS with all the information of each voting centers of all the districts75 dist + center	Out of 10013 polling locations, more 9424 polling centres are connected with GIS		
Developing disable friendly(wheel chair able)one voting center in per constituency in 15 districts	50 Disable friendly Ramps have been built		
Output 2			
Voter and electoral education.			
Production of radio materials (Jingle, Drama, Spot etc) 15 items	12 items		

Production of video materials (Talk Show, Drama, Jingle etc) 8 items	6 items
Production of materials in different languages (Audio & Visual) 8 items	2 items
Design and Production of print materials (calendar, Booklet and table calendar, brochure and notebook, pen drive) 3 itm: @50 thous& last 2 items: @ 1 lakh	3 items, total 1 lakh prepared
Cable TV(scrolling), cinema hall and digital displays in public places (center)	Done at centre
Broadcast of radio program and PSA (national and local FMs) 75 districts and the center	75 and centre
Airing video materials (Center and districts)	Center and districts
Publication of Educational Notice in Paper(75 districts and the center)	75 districts and the center
Disseminating electoral education via installs and fairs, Centre and dist	10 districts
Advertisement and sponsoring programs (center)	centre
Introducing EVM in public (how is vote casted and counted) (3915 VDCs & 806 wards)	NA
Designing and operating outreach Program 75 districts	NA
Gender and Election Program 75 districts	28 districts
Youth partnership electoral education in cooperation with political parties sister organizations 75 districts	centre
Continue Operation of Electoral Education in	1

EEIC (1)	
Local CBOs, NGOs and civil society based electoral education (center and 75 districts)	NA
Output 3	
Improved institutional capacity of the ECN (for scenario 1 and 2).	
Construction of the joint election operation center	centre
IT/GIS and BRIDGE Trainings(175+500 persons)	133 participants
Develop Local Electoral Education Developer (LEED) one in each VDC and ward of municipalities(4800 persons)	4721 persons
Software maintenance and update	NA
Ranked based computer literacy campaign and training for Election Staff(699 staff)	699 staffs
Develop or purchase software with trainings 5	3
Purchasing high speed color printers 3	3
Formulation of the strategic plan of ECN (center)	centre
Reviewing and drafting election related acts, rules and guidelines.	More than 20 election related acts, rules and guidelines drafted and reviewed.
Digitizing the previous and current documents related to political party registration and update 1	NA
Develop Monitoring form/framework with	monitoring form

			indicators and also produce PCR 76	developed in centre				
			Study and design Performance Management/evaluation system 76	NA				
			Interactions with political parties, women's groups, civil society and other stakeholders(75 districts and the center)	centre				
			Electoral Dispute Resolution Trainings(center and 7 cluster)	center and 7 cluster				
			Inter-district educational visits(150 persons)	NA				
			Intra district monitoring(75 districts)	NA				
			Central level monitoring(3 times each dist)	55 Districts by 40 Teams				
			Post project evaluation by the external expert after completing/ in the end phase of the project. 1	NA				
			Planning and performance review/evaluation meeting with DEOs in region and center 1/1 times	1/1 time				
4/19	Next Assembly Elections (NCAE), 2013	Constituent Elections	Output : 1, Improved institutional capacity of the ECN		4,756,493,210	3,063,041,736.32	64.40%	The project completed in this reporting period
			Electoral Education Training					
			Training Aids Designing 10 categories	1				
			Production of Materials 18000	18000				
			Master Trainer 25*3 days	25*3 days				
			ToT in cluster/ regional level(75*4)300*3 days	(75*4)300*3 days				
			District Level TOT1500*3 days	1645*2 days				

Voter Education Volunteer and NI. Si. Ka Training	15000*2days,		
Logistics and Accountancy Management Training			
Training Material design and Production			About 400 manual Produced
Master Trainer	25*3 days	25*3 days	25 persons trained
Training for the Staff (DEO and other officials)	225*3 days	225*3 days	225 persons trained
Training for Chief Returning Officer and Officer			
Preparation of Resource Material and Guidelines			3000copies produce
Training Material design and Production			Manual designed and produced
Master Trainer	15*2 days	15*2 days	
Training for Chief Returning Officer and Returning Officer	390*2 days	390*2 days	
Training for Chief Returning Officer and Officer			
Election Management Training/ polling			
Training Material Design			
Training Material Production	2500000		ECN/IFES/UNDP
Master Trainer	25*2 days	25*2 days	ECN/IFES/UNDP
ToT in cluster/ regional level	480*2 days	480*2 days	ECN/IFES/UNDP
ToT in district level	1500*2 days		
Training for security forces in center	50* 2days	50* 2days	50 persons trained from NA,NP,APF&NID

Training for Polling Officer and Assistant Officer50000*2 days	39430*2days	
Training on Counting and Publishing the Election Result		
Training Material preparation, design and production		
Master Trainer25*1 day		
Tot in cluster/ regional level315*1 day		
Training for counting officers2400*1 day	2400*1 day	
Security management training on election		
Material preparation, design and production		
Master Trainer15*2 days		
Central level training75*2 day		
Cluster/ regional level450*2 day		
Interaction with stakeholders in Center and Districts		
Political Parties241*3		ECN/IFES
Media241*3		2645 participants in 73 districts,data of kalikot yet to arriveECN/IFES
Security Force241*3		
Observers241*3		ECN/IFES
Citizen Forum241*3		UNDP
Orientation on the Polling CenterOrganization200000*1 day		ECN
IT operation training for IT officials under ECN200*2 day		
Monitoring, Evaluation and Reporting of	2 visits	IFES

training		
Training for local community level voter educators	6015	IFES
Social Studies Teachers EE Training	50x1day	ESP/IFES
Administration and outreach training for lower level DEO staff		Included in logistic & financial management training
Electoral managers capacity building		ECN New Officers
Simplified Instruction materials for election staff		IFES
National and regional stakeholder interactions on marginalised communities' election participation	interaction with 461902 marginalised population	IFES
Technical Training for local community stakeholders on using complaints/EDR mechanisms		IFES
National and district level briefings on Disability Access	6015	IFES
Briefings for key stakeholders on technical legal issues - such as quotas, nomination of candidates, results determination, campaign finance, electoral framework performance		IFES
BRIDGE Training workshops - new staff, Technology, voter education	18X3days	IFES
BRIDGE Tutorials	30x1 day	IFES
BRIDGE-style Voter Education Training for IFES' sub awardee CSOs supporting DEOs	3x21 persons	IFES
Technical assistance for training and training		

materials development and design		
Electoral Law Reform Sub Contractor	31	IFES
Ballot paper production consultants	5 consultants	1 international and 4 national
Output 2 :, Final voter roll is produced before election, updating the old data and incorporating the new registration of all the eligible voters		
Final Data integration and Transfer	75	
Printing and Verification of the final voter list	7	
Strategy /guidelines for printing and distribution	2	Directive for ID card distribution and Regulation for Temporary Voter List
Output 3: Increased electoral education and information for voters for their decisive participation and correct way of polling		
Program and policies on Electoral Education		
Policy Formulation		Policy,directives and program developed and distributed
Concept Development For Electoral Education Material	31	
Designing Electoral Education Materials		
Production of Electoral Education Material		

Leaflet /handbook on electoral education in Nepali4500000	900000	1500 sample copies produced
Leaflet /handbook on electoral education in different languages2000000	1624000	
FAQ in Nepali4500000	900000	
FAQ in Brail50000	50000	produced by IFES
FAQ in different languages200000	500000	
Posters in Nepali1400000	140000	1000 as sample produced and distributed
Posters in different languages1000000	162500	
Flip Charts35000	35000	1000 as sample produced and distributed
Different sized stickers (incl indicating have voted)150000	20000	
Bill Boards and Public Display150	80	
Resource book for electoral education volunteers20000	17500	
Electoral Volunteers' Guide Book20000	17500	
Forms related to Electoral Education75000		
Production of electoral education audio in pen drive10000	24400	produced 24400 CD
Provision of call back tone on phone1500	5000	
Design, production and distribution of invitation letter12500000	12200000	Letter was printed in the back side of voter ID and distributed
Production of Video Material		
Television Program20	60	On going

Jingle Video	10	-	
PSA in different languages	16	-	
Tele drama	5	11	
Electoral Educational Documentary/3D3		2	
Tele Film	5	1	Script passed
Production of Cinema Slide	10	3	
Production of Audio Materials			
Jingle Audio	10	21	Used
Production of radio program	75	75	As per MoU between Radio Nepal they produce program and broadcast
Two way Song on Election	2	2	One produced
PSA in different languages	16	16	
Audio Talk Show	10		
Interaction and Discussion	25	5	
Sponsoring the program	50	50	
Broadcasting in local languages in districts	350	386	75 districts used local FM during election period
Radio Drama	50	16	45 days broadcast
Broadcasting from TV			
Sponsoring for TV program	25	20	All available TV channel used
Public the political parties' manifesto as well as official information on TV	100	30	As per PR candidature the broadcasted party official information
Tele film broadcasting	14	11	
PSA from TV	200	624	12 different TV

		channel was used
Broadcasting from Radio		
Sponsoring radio program	50	-
Radio Program	50	30
Radio/ FM broadcasting	350	386
Public the political parties' manifesto as well as official information on Radio	50	Weekly radio program in Radio Nepal
Broadcasting electoral education materials	20	35
Radio Drama, interactions Broadcasting	16	Contracted radio Nepal for three months program
Jingle Broadcasting	20	Primetime 2 times/daily
SMS Messaging	5	16 catagories on electoral process
Notice/ Advertisement Publication in News papers		
Notice/ advertisement in national newspapers (center level)	240	As per MoU with radio nepal
Other magazines	750	594
Notice/ advertisement in newspapers (local level)	500	450
Other classified papers	1500	NTC did in 7 days last week of election date
Purchasing mikes for districts	75	2 times in all National daily
		carried out through SuchanaBibhag
		Published in almost all local newspapers
		carried out through SuchanaBibhag and report yet to receive
		Each constituent

Message dissemination via Miking (DEO level)75	75		demanded
Constituency based Outreach240	71		Maximum time used for information
			Based on high rate of invalid vote in CA election 2064, outreach program was implemented
Electoral Education Promotion Materials			
Jackets50000	20550		T-shirts sponsored by IFES
Cap330000	18000		Sponsored by IFES
Shopping bag200000	-		
Boll Pen200000	-		
Tie10000	-		
Diary (executive diary)50000	-		
Diary (normal)20000	-		
Electoral education through daily consumables1000000	-		
Other activities for education			
Scrolling on cable TV1000	46		
Cinema slide100	140		Program 15 days
Interactions in districts and constituencies225	-		
Cultural program in local levels including Dohori75	67 events		
Mobile van operation across the country75			
Digital display8	42		
Slide display in ATM counters50	250		
Lead display in shopping malls6	5		

Day count down in media for polling day100	100	Completed without charging cost
Video display in public buses80	76	One month in Sajha Bus and 60 microbus
Online information dissemination incl. Face book, twitter and news portals120	-	
Mock Election and management of educational activities in district and constituencies.240		
Electoral Education through Schools300	-	
Establishment of call center		Call Centre with complete equipment has been established and functional
Election Call Center operation 1	1	
Street drama240	71	
Interaction with stakeholders (Centre level)10		
Voter Education Volunteers' interaction program in VDC and municipal wards4721	4721	
Electoral stall in exhibitions100	1	
Transport of education materials to districts		Transported all districts
Transport of education materials and postering in VDCs15000	15000	
Monitoring of electoral education in center and district240		monitoring by 5 regional monitors,IFES
Technical assistance for electoral education and outreach including materials design,		Ongoing,IFES

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

Sub grants to CSOs supporting DEOs with Voter Education for marginalised communities	727 VDCs of 28 districts	IFES
Electoral VAN with equipments		IFES
Output 4: Polling and other officials are mobilized during elections		
Polling Officer	20890	18775
Assistant Polling Officer	20890	18775
Assistant Polling staff	62524	56323
Office Assistant	20890	34623
Security Force		Security agency deployed
Polling volunteers	108806	
Voter Education Volunteers and NI SI Ka Mobilization	15000	
Deploying the education facilitator in districts	5000	
Deploying the education supervisor in districts	75	
Deploying additional officials or forces	240	
Output 5: Election is managed effectively		
Fixing Polling Centers	75	75
Machines and equipments	806	307
Vehicles	48	48
Furniture	316	200
Election related materials	18	18
Procuring CC TV with installation	300	-

Transportation of materials		Completed in 75 districts
Extra facility for polling officers20890	NA	
Construction of polling centers20890	NA	
Counting of the votes6000	NA	
Purchasing additional equipments or materials	NA	
Output 6: Enhanced election validation and learning		
Election monitoring20890	200	High level monitoring team, micro monitoring from district conducted
Electoral process monitoring from central and district315	315	Commissioners,secretary and joint secretaries were visited in crucial areas constituents
Media Monitoring		Press Council was assigned
Operation of media centre	1	ECN established media centre with equipment supported by UN-ESP
Election Review in local level	11	11 review workshop for RO/CRO in different regions were organised and revieded the election
Election observation		53 national and 3 International

Joint election Operation Center1	1	organization mobilized their observer
Establishment of election observation center		Established JEOC and task completed
Establishment of joint operation center (One center and five regionals)	-	Established Election observation center and task completed
Establishing media center with equipments		Upgraded 5 regional office in coordination with CDO and security agencies tasked
M&E for training and electoral education activities	-	Established media center with equipment and task completed
Program monitoring and evaluation survey	-	

4/20	Peace Building for Reconciliation, Coexistence and Socioeconomic Reconstruction through Television Campaign	Output 1-Promotion of ethos of reconciliation and coexistence in reweaving the fabric of society	120,105,000	56,911,419.83	47.38%
		1.1 Tele serial Shanti (52 Serial)	52		
		1.2 Sawagam Shanti ShantiDoot(52 Episode)	52		

Output 2- Sensitization of the general citizens ,especially youths through "infotainment" on their constructive role in peace building and socio-economic reconstruction

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

The PSAs have been broadcasted total 5,625 times.

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

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

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

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

4/21	Peace Promotion through Radio- Phase	Output 1 Mobilization of radio forums for	82,023,100	56,062,777.71	68.35%
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II**promoting social cohesion and non-violence.**

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

61

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

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

62

do

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

Report of Annual Listener's Survey has submitted.

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

981

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

2.1A total of 104 peace drama produced in Radio Nepal's Central studio in Kathmandu and produced a 20 minutes program in Nepali language which will be broadcasted from Radio Nepal's national transmission twice a week(208)	61	Recording episode (i.e. target) numbers are always higher than broadcast episodes (i.e. actual on air / scheduled)
2.2 A total of 104 talk program organized in Kathmandu studio with at least 3 stakeholders plus 1 police maker and some other relevant participants in each episode(104) The 45 minutes programme will be broadcasted from Radio Nepal's national transmission once a week(104)	61	
2.3 A total of 6 Radio PSAs(Public service announcement) in Nepali language(spot) produced and broadcasted(1460)	5	
2.5A total of 4 Radio PSAs(jingle) in Nepali language produced and broadcasted(730)	3	
2.6 two radio PSAs dubbed in 16 different languages from Nepali language(spot)(32 dubbed spots) (6570)	16	Production of one radio PSA dubbed in sixteen different languages from 5 regional stations
2.7 10000 copies of stickers produced and distributed at targeted districts and other places for creating awareness about peace building process(10000)	10,000	
2.8 Promotional Ad on National Daily	6	Due to PPMO Rules and Regulations, it takes long time for Ad publication

4/22.	Operating Next Elections (ONCAE)	2.9 Workshop and training on peace journalism in 5 development regions	5				
		Output – Electoral institutions are established and strengthened for better performance		3,000,000,000	1,203,226,722.59	40.11%	
		Providing motivational incentives, allowances to the officials, 316	316				
		Managing the supply of drinking water and electricity in offices 316	316				
		Ensuring fast and better communication 316	316				
		Having house/office on rent 316	106				Only 106 offices rented
		Ensuring fuel for office and vehicles 316	316				
		Maintenance of office and other properties 316	316				
		Procuring office materials 316	316				
		Ensuring animal feed(horses) for the election operation purposes 15	0				
		Procuring printing paper and printing of ballot 500 tons	485 tons				
		Transport of ballot paper 14,952,000	14,952,000				
		Procuring figure print scanners for verification of voters,					Not applicable
		Regular consultancy and other services for office operation 316	316				All cost centers appointed regular service for office maintenance
4/23	Operational budget of the Peace Fund Secretariat	1. Fuel (Vehicles and generator)	10+1				Activities were carried out according to the needs of PFS.
		2. Salary for the Cotractual staff	5 including support	8,296,000	6,730,391.37	81.13%	
		3. Salary for the support staff	staff				

4. Stationery and others	as required
5. Repair Maintenance	as required
6. Joint Monitoring Visits	1
7. Telephone and Internet	as required
8. Miscellaneous	-
9. Security Company	1
10. Facilitation to clusters, workshops/negotiation talks	as required
