

# **Annual Programme Performance Report**

On

*Project for the Rehabilitation and Reintegration of  
Children Affected by Armed Conflict (CAAC)*

For FY 2073/74

**From Shrawan 2073 to Asar 2074**

## **Submitted To**



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

## **Submitted By**



**Government of Nepal  
Ministry of Women, Children and Social Welfare  
Central Child Welfare Board  
Hariharbhawan, Pulchowk, Lalitpur  
2074**

## **Abbreviation**

CAAC	Children affected by armed conflict
CCWB	Central Child Welfare Board
CSO	Community Service Organization
DCWB	District Child Welfare Board
FY	Fiscal year
IGA	Income generation activities
NPA	National plan of action
NPTF	Nepal Peace Trust Fund
PSP	Primary service provider
PTA	Parents Teacher Association
SMC	School Management Committee
SZOP	School as zone of peace
VCPC	Village Child Protection Committee
WCO	Women and Children Office

## 1. Programme results for the period

Within the period of fiscal year 2073/074, as tangible outputs, the profile of the identified CAAC has been updated, re-assessed the needs of CAAC in project implemented districts, reconfirmed CAAC and selected primary service providers for qualitative service delivery. CAAC are directly provided with different supports such as education, health, alternative care, psychosocial counselling, legal support, GBV and other child protection support. Similarly CAAC families are provided with quick income generation support. Interaction programs for raising awareness on school as a zone of peace (SZOP) have been executed and some schools are declared as SZOP as well. The intangible results are; both district and community level stakeholders are oriented on the rights of CAAC and youth, the activeness of local and district level peace committees are increased to ensure the rights of CAAC. Likewise, the referral mechanisms in the districts are more functioning.

All activities are accomplished as per the approved annual work plan under the project document (log-frame). The output wise program result for this FY 2073/074 has been presented below;

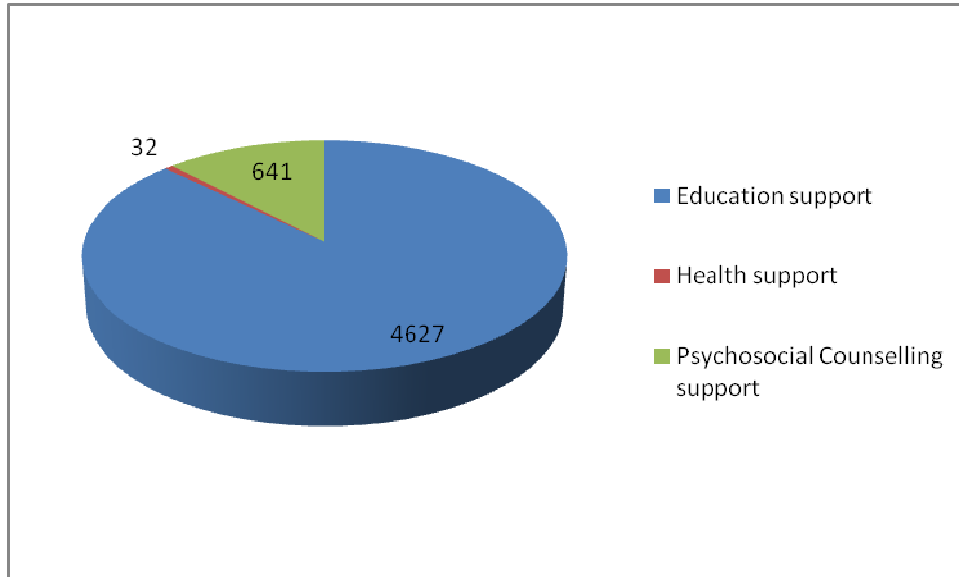
### **Output 1: Protection, gender specific and reintegration needs assessed of identified CAAC in 20 districts including childcare homes and Shahid Pratisthan**

S.N.	Particulars	Times/person	Remarks
1	District and community level coordination meeting	18 times	46 district level and 33 local level coordination meeting has been completed over the project period.
2	Reconfirmed CAAC	8442 Children	18665 CAAC are reconfirmed over the project period

In FY 2073/074, community and local level coordination meetings (18 times) have been executed with participation of District Child Welfare Board (DCWB), District Peace Committee (DPC), Chief District Officer (CDO), Local Development Officer (LDO), District Education Officer (DEO), Village Child Protection Committee (VCPC), Local Peace Committee (LPC), schools, child clubs and civil societies. Altogether 18,665 CAAC's need assessed and reconfirmed over the project period. Among them, 8442 are assessed in this FY 2073/074.

### **Output 2: Children affected by conflict provided with direct support (education related materials), counselling, and referred to relevant agencies for other long-term services (higher education support, vocational/technical education, chronic/specific longer health services)**

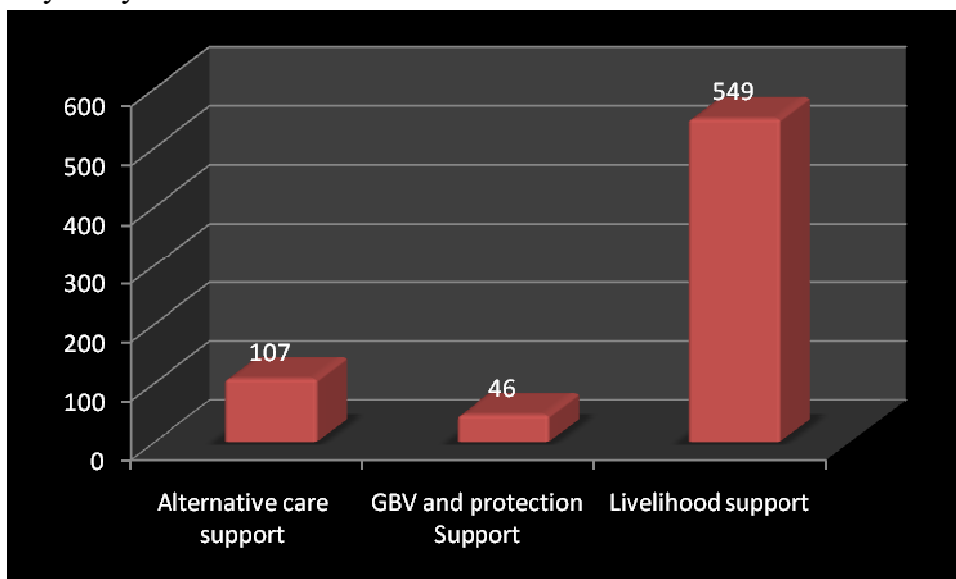
The direct support to CAAC includes mainly education, health and psychosocial counselling under this output. The total support distributed and need assessed for this FY is 5300. Details are given below;



In this FY the more number of CAAC are provided with educational support following by the psychosocial counselling and health support. Among the total supported children of 5,300 from education, health and PSC, 87.3 percent is covered by the educational support, 12.1 percent is covered by PSC support and only 0.6 percent of CAAC have been benefitted from health support. All 20 districts have been visited by CCWB in terms of monitor the effectiveness, process and involvement of program implementation. NPTF also visited and monitored 12 district's program implementation.

**Output 3: Ensured family support and/or other alternative care arrangement for CAAC (vulnerable families and children living outside parental care – orphans, separated, etc.**

Under this output alternative care, family/livelihood and GBV & other protection supports were included. On the whole, a total of 702 CAAC & families were benefitted only this year.

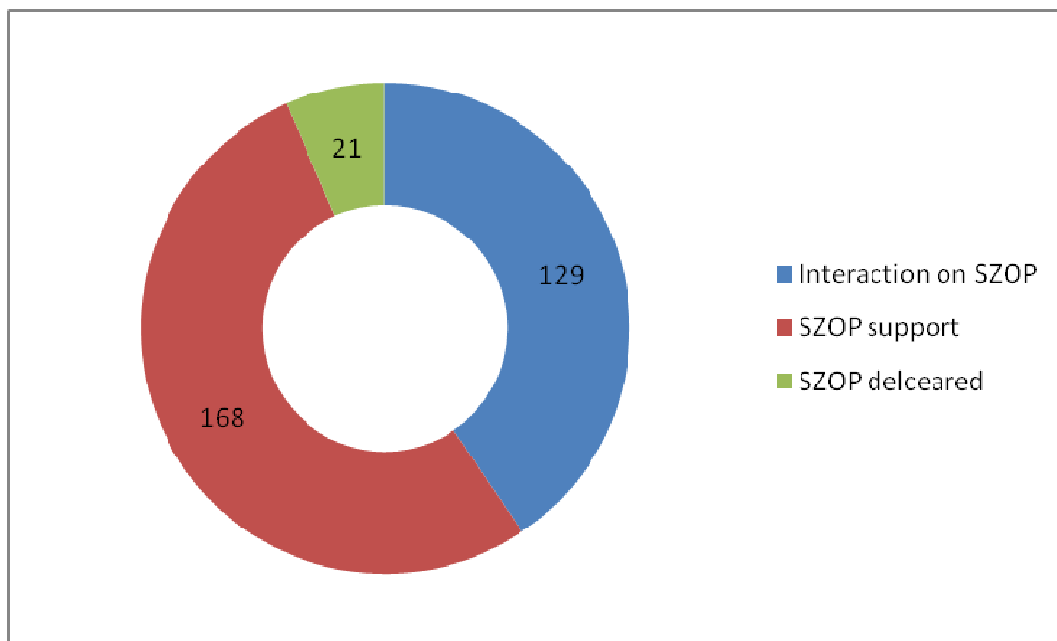


In this FY 2073/074 total 549 CAAC families are supported with quick small income generation support, 107 children are provided with alternative support and 46 vulnerable children are provided with protection support.

#### **Output 4: Justice to child victims of gross violations as a result of conflict is ensured through child friendly process, procedures and services**

In this FY 2073/074, during the period since the project started after a decade of peace process, the few children were identified for legal support and total 16 children are provided with legal support. Absence of birth registration certificate is the crucial issue found among orphan CAAC. Gap analysis of justice for CAAC with conflict of law and access to justice was done in 3 districts during the support.

#### **Output 5: Aware on and implementation of School as Zone of Peace guidelines**



Orientation on SZOP was conducted in 129 schools. Out of total 178, a total of 168 schools were supported to declare the SZOP. Among them 72 Schools were selected for SZOP declaration of which 21 schools were declared as SZOP. Total of 2244 stakeholders representing PTA, SMC, VCPC, CSO, political parties and child clubs participated in various activities under SZOP intervention. Periodic and annual progress review was completed in 20 districts.

## **2. Programme achievements**

The overall achievements from the project are listed below;

- **Improved sensitivity** towards needy children among district level stakeholders
- **Increased schooling/retention/tuition/exam appearance**
- **Improved confidence** of targeted groups
- **People realized** counted by Gov Office
- **Improved responsiveness** towards CAAC

- **Got legal identity** - Birth registration, Citizenship
- **Improved daily livelihood** children
- **Developed** child & service profile in the districts
- **Improved coordination** among stakeholders
- **Raised the awareness on SZOP**

### **3. Assessment of budget versus expenditure**

The total amount disbursed for the FY 2073/074 was NRs 5,41,76,300/- out of which NRs 5,10,06,113/- is spent. Which is outstanding despite some minor variance in the programmatic expenditure. The approved budget of educational & SZOP support has been increased because of high demand in district and community. Details are in Annex-1.

### **4. Assessment of efficiency in resource use**

The project is remained highly efficient in using resources. Because of good coordination and communication with NPTF, the dedication of central level project team and well mobilization and facilitation to district team is the key to make the project efficient.

### **5. Problems observed during implementation and mitigating steps taken**

The vital problem being faced in course of project implementation is that some of the CAAC were genuinely left out due to the ignorance of enumerators or displacement of CAAC from the place of origin during data collection; most of the districts faced difficulties to proclaim the actual CAAC data. The aforementioned problems were mitigated by coordination of with CAAC sub-committee in some districts and local peace committee.

### **6. Proposed adjustments to program design and plans**

Not applicable

**Budget vs Expenditure Activity wise**

Period : 16/07/2016 To 15/07/2017

<b>Budget Headings</b>	<b>Alias</b>	<b>FY Budget</b>	<b>Total Expenditure</b>	<b>Variance</b>	<b>% Utilization</b>
Project for the Rehabilitation and Reintegration of Children affected by armed conflict	CCWB-NPTF				
FY 2016/17	2016/17				
Activities	A				
Output 1: Protection, gender specific and reintegration needs assessed of identified CAAC in 20 districts including childcare homes and Shahid Pratisthan	A.1				
Coordination with district and community based stakeholders to support identification/ reconfirmation of CAAC, service delivery, referral and monitoring by DCWB	A.1.3	400,000.00	363,060.00	36,940.00	90.76%
<b>A.1 Total</b>		<b>400,000.00</b>	<b>363,060.00</b>	<b>36,940.00</b>	<b>90.77%</b>
Output 2: Children affected by conflict provided with direct support (education related materials), counselling, and referred to relevant agencies for other long-term services (higher education support, vocational/technical education, chronic/specific long	A.2				
Education package (educational and school related materials - Extra books, stationary, globe/ atlas, school bag, school dress, etc) for about 3050 CAAC @ of average NRs 5000/ CAAC/year and 10% of it for distribution, process, facilitation, transportation, e	A.2.2	22,864,857.00	22,861,857.00	3,000.00	99.98%
Health support to about 200 CAAC except free health services available in health institutions @ of Rs. 8,000/CAAC - maximum during the project period.	A.2.3	208,000.00	152,000.00	56,000.00	73.07%
Psychosocial counselling, facilitation and other logistic support to 500 CAAC at the rate of NRs 3000/CAAC/year and 20% of it for visiting communities, DSA, process, service charge for counsellor, transportation, etc. costs.	A.2.4	720,000.00	605,287.00	114,713.00	84.06%
Awareness raising and sensitization on the project intervention and protection of children	A.2.5	164,743.00	164,743.00	0	100.00%
Service delivery follow-up and monitoring of referred cases to ensure access and quality of services	A.2.6	204,000.00	139,600.00	64,400.00	68.43%
Project activities management - project focal person (project officer) in 20 districts	A.2.7	9,146,700.00	9,146,700.00	0	100.00%
<b>A.2 Total</b>		<b>33,308,300.00</b>	<b>33,070,187.00</b>	<b>238,113.00</b>	<b>99.29%</b>
Output 3: Ensured family support and/or other alternative care arrangement for CAAC (vulnerable families and children living outside parental care – orphans, separated, etc.	A.3				
Arrangement for alternative care for CAAC and other vulnerable children. About 6 CAAC per districts @ of Rs. 5000/CAAC/ year. Additional 20% for transportation & logistics during the process.	A.3.2	288,000.00	237,500.00	50,500.00	82.46%
Address gender specific vulnerability & protection issues of CAAC. About 30 CAAC @ NRs. 10000 including transportation, local DSA & logistics during the process.	A.3.3	120,000.00	120,000.00	0	100.00%

Livelihood/small income generation support to post CAAC & CAAC family - support for small income generation activities, counselling, etc. for about 250 CAAC families/youths per year @ of Rs. 15,000. Additional 20% of it for facilitation, distribution, tra	A.3.4	6,552,000.00	6,552,000.00	0	100.00%
Coordination support to DCWB to review progress and address challenges related to the implementation of NPA.	A.3.6	550,000.00	509,600.00	40,400.00	92.65%
Experience sharing in abroad	A.3.7	1,500,000.00	414,524.33	1,085,475.67	27.63%
Program implementation costs: Over-time/hardship allowance (including logistics) for three existing staff in 20 districts, and advertisement and HR hiring and monitoring costs, etc.	A.3.8	1,276,800.00	1,246,858.00	29,942.00	97.65%
<b>A.3 Total</b>		<b>10,286,800.00</b>	<b>9,080,482.33</b>	<b>1,206,317.67</b>	<b>88.27%</b>
<b>Output 4: Justice to child victims of gross violations as a result of conflict is ensured through child friendly process, procedures and services</b>	<b>A.4</b>				
Gap analysis of justice for CAAC - conflict of law and access to justice	A.4.1	60,000.00	0	60,000.00	
Consultation with national stakeholders (Ministries, NHRC and other relevant agencies) on children issues in relation to transitional justice and child friendly environment	A.4.2	100,000.00	30,100.00	69,900.00	30.10%
Legal support to CAAC and other extremely vulnerable children	A.4.3	400,000.00	344,860.00	55,140.00	86.21%
<b>A.4 Total</b>		<b>560,000.00</b>	<b>374,960.00</b>	<b>185,040.00</b>	<b>66.96%</b>
<b>Output 5: Aware on and implementation of School as Zone of Peace guidelines</b>	<b>A.5</b>				
Interaction with key stakeholders (Ministry of Education, Department of Education, political parties, child representatives, civil societies, etc.) on the importance of School as a Zone of Peace (SZOP), and key stakeholders' role (two times during the proj	A.5.1	100,000.00	100,000.00	0	100.00%
Awareness raising and sensitization on SZOP guidelines	A.5.2	100,000.00	75,000.00	25,000.00	75.00%
Interaction among concerned stakeholders (schools, parent-teacher association, child clubs, VCPC, CSOs, etc.) on SZOP, including their roles and responsibilities - in at least 5 strategic schools per district. Expenses cover logistics, transportation, loca	A.5.4	600,000.00	593,314.20	6,685.80	98.88%
Support schools / community to implement SZOP guidelines and to make schools as zone of peace (in strategic schools) - this includes meeting, consultation, logistics, transportation, etc. At least 5 schools in each district @ of NRs 20,000/ school, and 20%	A.5.5	1,032,000.00	1,032,000.00	0	100.00%
Coordination, monitoring and review progress at district level twice in the project period.	A.5.6	980,000.00	980,000.00	0	100.00%
<b>A.5 Total</b>		<b>2,812,000.00</b>	<b>2,780,314.20</b>	<b>31,685.80</b>	<b>98.87%</b>
<b>A Total</b>		<b>47,367,100.00</b>	<b>45,669,003.53</b>	<b>1,698,096.47</b>	<b>96.42%</b>
<b>Monitoring &amp; Evaluation</b>	<b>C</b>				
<b>Monitoring</b>	<b>C.1</b>				
Programme Monitoring (District) - DSA, Travel, communication, stationary, etc. 20 districts twice in the project period.	C.1.1	960,000.00	915,540.00	44,460.00	95.36%



Meeting and Monitoring ( in & from Centre).	C.1.2	800,000.00	795,365.00	4,635.00	99.42%
Progress review in Kathmandu - all POs from districts: transportation, DSA and other logistics.	C.1.4	525,000.00	528,706.96	-3,706.96	100.70%
<b>C.1 Total</b>		<b>2,285,000.00</b>	<b>2,239,611.96</b>	<b>45,388.04</b>	<b>98.01%</b>
<b>Evaluation</b>	<b>C.2</b>				
Internal evaluation - travel, DSA, logistics, etc.	C.2.1	200,000.00	19,200.00	180,800.00	9.60%
<b>C.2 Total</b>		<b>200,000.00</b>	<b>19,200.00</b>	<b>180,800.00</b>	<b>9.60%</b>
<b>C Total</b>		<b>2,485,000.00</b>	<b>2,258,811.96</b>	<b>226,188.04</b>	<b>90.90%</b>
<b>Program Support Costs</b>	<b>D</b>				
<b>Program Support Costs</b>	<b>D.1</b>				
National Program Coordinator/Adviser	D.1.1	945,000.00	0	945,000.00	
Districts - Communication, stationery, other logistics, etc.	D.1.10	475,200.00	399,478.66	75,721.34	84.06%
Project Officer	D.1.2	459,000.00	336,000.00	123,000.00	73.20%
Info, Comm & Document/Monitoring Officer	D.1.3	459,000.00	420,000.00	39,000.00	91.50%
Finance Assistant	D.1.4	324,000.00	324,000.00	0	100.00%
Project Assistant	D.1.5	324,000.00	300,000.00	24,000.00	92.59%
Fuel and maintenance (districts and centre) for motorbike	D.1.6	336,000.00	332,436.00	3,564.00	98.93%
Over-time/hardship allowance (including logistics) for existing staff in CCWB including miscellaneous.	D.1.7	624,000.00	588,467.00	35,533.00	94.30%
Fuel and maintenance (centre) of CCWB's vehicles using in this project	D.1.8	144,000.00	143,924.50	75.5	99.94%
Communication, stationary, other logistics, etc.	D.1.9	234,000.00	233,991.95	8.05	99.99%
<b>D.1 Total</b>		<b>4,324,200.00</b>	<b>3,078,298.11</b>	<b>1,245,901.89</b>	<b>71.19%</b>
<b>D Total</b>		<b>4,324,200.00</b>	<b>3,078,298.11</b>	<b>1,245,901.89</b>	<b>71.19%</b>
<b>2016/17 Total</b>		<b>54,176,300.00</b>	<b>51,006,113.60</b>	<b>3,170,186.40</b>	<b>94.15%</b>
<b>CCWB-NPTF Total</b>		<b>54,176,300.00</b>	<b>51,006,113.60</b>	<b>3,170,186.40</b>	<b>94.15%</b>
<b>Grand Total</b>		<b>54,176,300.00</b>	<b>51,006,113.60</b>	<b>3,170,186.40</b>	<b>94.15%</b>