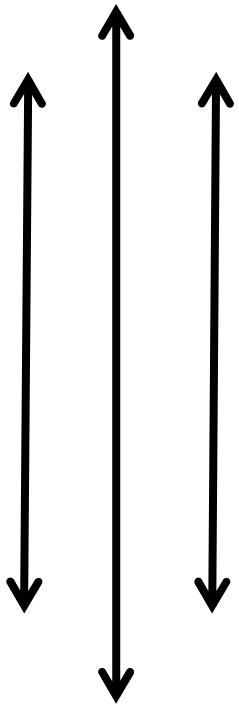
बाल बिकास नेपाल

बरहथवा-१८, सर्लाही

Child Development Nepal

Barahathawa-18, Sarlahi



बार्षिक कार्ययोजना तथा बजेट - २०८३-०८४

Annual Plan & Budget- 2026/2027

CHILD DEVELOPMENT NEPAL

BARAHATHAWA-18, SHREEPUR, SARLAHI

13th Annual Plan & Budget-2026/2027

(FY 2083/084)

Approved Date: 2026-10-02

Investment at a glance

Planning item	Proposed commitment
Total indicative annual requirement	NPR 30,000,000 (3 crore)
Direct thematic programs and local coordination	NPR 24,300,000 | 81%
MEAL and knowledge management	NPR 1,500,000 | 5%
Institutional capacity and governance	NPR 1,800,000 | 6%
Resource mobilization and partnerships	NPR 900,000 | 3%
Administration and operational support	NPR 1,500,000 | 5%
Funding status	Planning requirement; no confirmed funding assumed

Executive Summary: A Partnership for Lasting Change

A child who returns to school needs more than an enrolment slip. She needs a safe classroom, a supportive family, access to health information and protection from pressures that can end her education. A young woman who completes skills training needs a realistic route to earning an income. CDN's FY 2026/27 plan links these services through schools, communities and local government so that support can continue beyond a single activity or grant.

CDN invites development partners to invest in an annual portfolio centred on children, adolescents, women and youth facing exclusion in Madhesh Province. Based in Sarlahi and established in 2015, CDN combines community mobilization, school engagement, referral coordination and local partnerships with organizational policies for safeguarding, financial control and accountability. Specific implementation locations will be agreed through needs assessment and funded project arrangements.

The proposed NPR 30 million annual envelope translates the existing plan into costed investments: education activities for 5,000 children and adolescents, enrolment or re-entry support for 500 vulnerable children, adolescent health outreach to 5,000 adolescents, skills training for 500 women and youth, and preparedness work in 20 communities. These are proposed sector targets. The same person may participate in several components; sector reach will not be added together as a unique beneficiary total.

Donor investment will be tracked against services delivered and changes sustained. CDN will measure school continuation, knowledge gains, functioning referral pathways, and post-training livelihood engagement. Quarterly narrative and financial reports, community feedback and documented corrective actions will show what is working and where adjustments are needed. Flexible thematic support or a jointly designed project can fund an agreed share of this annual plan.

Why Partner with CDN?

- Local implementation and ownership: a Sarlahi base and working relationships with schools, communities and local government provide a practical platform for identifying excluded groups and following up support. Partnership evidence and organizational records will be available for donor due diligence.
- An integrated route to change: education, protection, health and livelihood interventions address connected barriers rather than assuming that awareness alone will produce lasting change.
- Accountability that supports learning: safeguarding, inclusion, feedback, financial reporting and MEAL are budgeted components of delivery. Donors can review expenditure alongside progress and agree corrective action.
- Sustainability through existing structures: teachers, school committees, child clubs, community groups and local service providers will help maintain knowledge, referral relationships and follow-up after funded activities end.

1. Background

Child Development Nepal (CDN) is a non-governmental, non-profit organization established in 2015 with the objective of contributing to the rights, well-being, protection, empowerment and sustainable development of children, adolescents, women, youth and vulnerable and marginalized communities. The organization is registered with the concerned Government of Nepal authorities and affiliated with the Social Welfare Council. CDN is based in Barahathawa Municipality of Sarlahi District, Madhesh Province, and works in coordination with local governments, communities, schools, government agencies, civil society organizations, development partners and donor agencies.

Over the years, CDN has developed experience in implementing community-based development and humanitarian programs in areas including education, child rights and protection, health and nutrition, water, sanitation and hygiene (WASH), livelihood and vocational skills development, women and youth empowerment, gender equality and social inclusion (GESI), prevention of child marriage and human trafficking, civic engagement, disaster response and community recovery.

CDN recognizes that children, adolescents, women, youth and disadvantaged communities continue to face multiple and interconnected challenges. These include limited access to quality and inclusive education, school dropout and exclusion, child marriage, child labour, violence and abuse, inadequate access to health and nutrition services, limited livelihood and employment

opportunities, gender and social discrimination, poverty, social exclusion and vulnerability to natural disasters. In Madhesh Province, these challenges are further influenced by socioeconomic disparities, limited access to services in some communities, climate-related risks and gaps in awareness and participation.

In response to these challenges, CDN adopts a community-centered and partnership-based approach. The organization works with local governments and other stakeholders to identify community priorities, strengthen local capacities and promote sustainable solutions. CDN emphasizes meaningful participation of children, adolescents, women, youth and marginalized groups in planning, implementation, monitoring and decision-making processes.

CDN has implemented programs in partnership with national and international development organizations and has experience in mobilizing community members, schools, local governments and other stakeholders. The organization has also supported emergency response and recovery initiatives during periods of crisis, including support to vulnerable households and communities affected by emergencies. These experiences have strengthened CDN's capacity in community mobilization, program implementation, coordination, monitoring, reporting and partnership management.

The organization has established institutional policies and systems covering areas such as financial management, human resource management, procurement, GESI, child safeguarding and protection, anti-fraud, whistleblowing, prevention of gender-based violence, anti-human trafficking and organizational strategy. CDN also maintains financial and administrative systems and conducts annual external audits in accordance with applicable requirements.

The Annual Plan for Fiscal Year 2026/27 (2083/084) has been developed in line with CDN's Five-Year Strategic Plan 2025–2029, organizational policies, previous program experience, community needs and emerging development priorities. The plan provides a framework for translating the organization's strategic priorities into practical programs and activities during the fiscal year.

The FY 2026/27 Annual Plan places particular emphasis on strengthening access to quality and inclusive education, child protection, adolescent health and well-being, livelihood and vocational skills, women's and youth empowerment, GESI, civic participation, disaster preparedness and response, and institutional strengthening.

The plan also recognizes the importance of collaboration and partnership for achieving sustainable results. CDN will therefore continue to strengthen coordination with local governments, schools, community-based organizations, government agencies, national and international NGOs, UN agencies, development partners and donor organizations. The organization will also actively explore new partnerships and resource mobilization opportunities to expand the scale and sustainability of its interventions.

During FY 2026/27, CDN will focus not only on the implementation of individual projects but also on strengthening organizational systems, staff capacity, monitoring and evaluation, accountability, learning, financial management, safeguarding and institutional sustainability. The organization will

use evidence and learning from program implementation to improve the quality and effectiveness of its interventions.

The Annual Plan is therefore intended to serve as a practical management and implementation framework for CDN during FY 2026/27. It will guide the Executive Committee, management, staff and program teams in setting priorities, allocating resources, implementing activities, monitoring progress and assessing results. At the same time, the plan will provide a basis for accountability to beneficiaries, communities, government authorities, partners and donors.

Through the implementation of this Annual Plan, Child Development Nepal aims to contribute to creating inclusive, safe, empowered and resilient communities where children and vulnerable people can enjoy their rights, access opportunities, participate meaningfully in decisions affecting their lives and live with dignity.

2. Overall Goal

To contribute to an inclusive, safe, empowered and resilient society by improving access to quality education, health, child protection, livelihood opportunities, rights and meaningful participation of children, adolescents, women, youth and vulnerable communities.

3. Organizational Strategic Priorities and Measurable FY 2026/27 Targets

The FY 2026/27 Annual Plan of Child Development Nepal (CDN) is guided by the organization's Five-Year Strategic Plan 2025–2029, organizational values, previous program experience and the emerging needs and priorities of the communities in which CDN works.

To translate these strategic priorities into measurable annual results, CDN will use specific indicators and annual targets. Progress will be reviewed quarterly and documented through program reports, monitoring records, beneficiary feedback, financial records and other appropriate means of verification.

3.1 Quality, Inclusive and Equitable Education

CDN will promote access to quality, inclusive and child-friendly education, particularly for children from disadvantaged and vulnerable households.

FY 2026/27 Targets

- Reach at least 5,000 children and adolescents through education-related interventions.
- Support at least 500 vulnerable or out-of-school children to enroll or return to formal/non-formal education.
- Work with at least 30 schools to promote child-friendly and inclusive learning environments.
- Provide capacity-building or orientation to at least 300 teachers and school personnel.
- Engage at least 1,000 parents/caregivers in education and child development activities.
- Establish or strengthen at least 30 child clubs or child participation groups.
- Conduct at least 12 education review/coordination meetings with schools, communities and relevant local stakeholders.

- Achieve at least 80% participation/attendance among registered beneficiaries in planned education activities.

3.2 Child Rights, Protection and Safeguarding

CDN will strengthen child protection systems and community awareness to prevent violence, abuse, exploitation, child marriage, child labour and trafficking.

FY 2026/27 Targets

- Reach at least 10,000 community members through child rights and protection awareness activities.
- Conduct at least 50 child protection awareness sessions.
- Provide safeguarding and child protection orientation to at least 500 teachers, parents, community leaders and frontline stakeholders.
- Strengthen or establish child protection/referral mechanisms in at least 20 communities.
- Strengthen at least 30 child clubs/groups with child protection and participation activities.
- Ensure 100% of CDN projects apply the organization's child safeguarding requirements.
- Establish functional referral linkages with relevant government and service providers in all major program locations.
- Document and follow up 100% of identified child protection cases according to applicable safeguarding and referral procedures.

3.3 Adolescent Health, Nutrition and Well-being

CDN will improve adolescents' access to information and awareness related to reproductive health, nutrition, menstrual hygiene, psychosocial well-being and healthy lifestyles.

FY 2026/27 Targets

- Reach at least 5,000 adolescents, with particular attention to adolescent girls.
- Conduct at least 50 adolescent health and well-being sessions.
- Provide menstrual hygiene management education to at least 3,000 adolescent girls.
- Provide reproductive health and life-skills education to at least 4,000 adolescents.
- Conduct at least 20 nutrition awareness activities.
- Conduct at least 20 mental health and psychosocial awareness sessions.
- Establish or strengthen referral linkages with relevant health facilities in program areas.
- Ensure that at least 80% of participating adolescents demonstrate improved knowledge based on appropriate pre/post activity assessment.

3.4 Livelihood, Vocational Skills and Employment

CDN will promote market-oriented skills, employment, entrepreneurship and income-generation opportunities for women and youth.

FY 2026/27 Targets

- Provide vocational/technical or livelihood skills training to at least 500 women and youth.

- Ensure at least 50% of skills-training participants are women or adolescent girls, where appropriate to the program.
- Provide entrepreneurship and financial literacy training to at least 300 participants.
- Support at least 100 participants to develop or strengthen income-generating activities, subject to available resources.
- Facilitate at least 10 market-linkage or employment networking events/activities.
- Establish or strengthen partnerships with at least 10 training providers, private-sector actors or market stakeholders.
- Track post-training employment, self-employment or business engagement of at least 70% of trained participants.

3.5 Women and Youth Empowerment

CDN will promote leadership, economic empowerment, decision-making and meaningful participation of women and youth.

FY 2026/27 Targets

- Reach at least 2,000 women and youth through empowerment and leadership activities.
- Conduct at least 20 leadership and capacity-development sessions.
- Provide financial literacy training to at least 500 women and youth.
- Support at least 100 women/youth-led initiatives or income-generating activities, subject to program resources.
- Facilitate at least 10 youth civic engagement or leadership events.
- Promote participation of women and youth in at least 20 community/local planning processes or consultations.
- Ensure meaningful representation of women and marginalized groups in relevant program committees and community structures.

3.6 Gender Equality and Social Inclusion

GESI will be integrated into program planning, implementation, monitoring and organizational management.

FY 2026/27 Targets

- Ensure 100% of new project proposals include appropriate GESI considerations.
- Ensure 100% of major programs collect sex- and age-disaggregated beneficiary data.
- Conduct at least 10 GESI capacity-building/orientation sessions.
- Reach at least 2,000 people from marginalized or disadvantaged groups, subject to program eligibility.
- Promote disability inclusion and accessibility in 100% of applicable program activities.
- Conduct at least 5 organizational/program-level GESI reviews during the fiscal year.
- Include GESI considerations in annual planning, budgeting and monitoring processes.

3.7 Civic Engagement, Good Governance and Social Accountability

CDN will promote community participation and constructive engagement between citizens and local government.

FY 2026/27 Targets

- Reach at least 3,000 community members and youth through civic engagement activities.
- Conduct at least 20 community dialogue or civic awareness events.
- Facilitate at least 10 interactions between communities/youth and local government stakeholders.
- Support participation of community representatives in at least 10 local planning, budgeting or consultation processes.
- Conduct at least 5 social accountability activities, such as public dialogue, community consultation or service-feedback mechanisms.
- Document key community concerns and recommendations and communicate them to relevant stakeholders.

3.8 Disaster Risk Reduction, Emergency Response and Recovery

CDN will strengthen preparedness and community resilience while maintaining the capacity to respond to emergencies when required.

FY 2026/27 Targets

- Conduct disaster preparedness and risk-awareness activities in at least 20 communities.
- Reach at least 5,000 people through disaster risk reduction and preparedness awareness.
- Conduct at least 10 disaster preparedness/orientation sessions.
- Update CDN's organizational emergency preparedness and contingency plan annually.
- Establish/maintain coordination with relevant local government and humanitarian stakeholders in all major working areas.
- Conduct at least 2 simulation, preparedness or emergency coordination exercises, where feasible.
- Respond to verified emergencies based on available resources and organizational mandate.
- Conduct post-response reviews for major emergency interventions.

3.9 Local Government and Community Partnership

CDN will strengthen local ownership and coordination with municipalities, schools, communities and other stakeholders.

FY 2026/27 Targets

- Maintain active coordination with at least 10 local government units or relevant government offices, subject to geographical program coverage.
- Conduct at least 20 coordination meetings with local government and key stakeholders.
- Develop or renew at least 5 formal partnership/MoU arrangements, where appropriate.
- Conduct at least 10 joint monitoring, planning or review activities.

- Ensure local government/community stakeholders are engaged in the planning of 100% of major programs implemented in their areas.
- Strengthen referral and service coordination mechanisms in major program locations.

3.10 Institutional Strengthening and Sustainability

CDN will strengthen governance, human resources, financial management, safeguarding, MEAL, compliance and organizational sustainability.

FY 2026/27 Targets

- Conduct at least 4 Board/Executive Committee review meetings focused on strategic and organizational performance.
- Provide at least 4 staff capacity-building opportunities during the fiscal year.
- Ensure 100% of staff and relevant volunteers receive orientation on key organizational policies, including safeguarding and code of conduct.
- Complete 100% of required financial reporting and external audit processes within applicable deadlines.
- Conduct at least 4 internal financial/program compliance reviews.
- Conduct at least 4 MEAL or organizational performance reviews.
- Maintain updated organizational policies and procedures through an annual review process.
- Ensure 100% of active projects have appropriate monitoring and reporting mechanisms.
- Strengthen documentation and knowledge-management systems for organizational learning.

3.11 Partnership and Resource Mobilization

CDN will diversify partnerships and funding opportunities to support organizational sustainability and program expansion.

FY 2026/27 Targets

- Develop and submit at least 15 concept notes/project proposals to relevant donors or partners.
- Participate in at least 10 calls for proposals, EOIs or partnership opportunities, where relevant.
- Establish at least 5 new strategic partnerships with development organizations, government bodies, private-sector actors or other stakeholders.
- Conduct at least 12 donor/partner engagement or networking activities.
- Develop at least 3 new consortium or collaborative partnership opportunities.
- Maintain timely reporting and communication for 100% of active donor-funded projects.
- Develop an annual institutional resource-mobilization plan and review progress quarterly.

3.12 Cross-Cutting Principles

All CDN programs under the FY 2026/27 Annual Plan will be implemented based on the following principles:

1. Rights-Based Approach

2. Child-Centered Approach

3. Gender Equality and Social Inclusion

4. Do No Harm

5. Participation and Accountability

6. Transparency and Good Governance

7. Safeguarding and Protection

8. Community Ownership

9. Evidence-Based Programming

10. Sustainability and Partnership

FY 2026/27 Cross-Cutting Targets

- Apply safeguarding standards to 100% of CDN programs and projects.
- Integrate GESI considerations into 100% of new project designs.
- Maintain beneficiary data disaggregated by sex, age and other relevant inclusion categories where appropriate.
- Conduct beneficiary/community feedback in at least 80% of major programs.
- Complete quarterly review of progress against annual targets.
- Document at least 10 key lessons, good practices or case studies during the fiscal year.
- Use monitoring and beneficiary feedback findings to develop corrective actions for relevant programs.

3.13 Summary of Key FY 2026/27 Targets

Strategic Area	**Key Annual Target**
Children/adolescents reached through education activities	5,000
Vulnerable/OOSC supported for education	500
Schools engaged	30
Teachers/school personnel trained/oriented	300
Community members reached on child protection	10,000
Adolescents reached through health/well-being activities	5,000
Adolescent girls reached with MHM education	3,000
Women/youth receiving livelihood or vocational training	500
Participants receiving entrepreneurship/financial literacy training	300
Women/youth reached through empowerment activities	2,000

Community members/youth reached through civic engagement	3,000
Communities covered by disaster preparedness activities	20
Local government/stakeholder coordination meetings	20
Project proposals/concept notes submitted	15
New strategic partnerships targeted	5
Staff capacity-building opportunities	4
Major programs with MEAL mechanisms	100%
Active projects meeting reporting requirements	100%
Major programs applying safeguarding requirements	100%
New project designs incorporating GESI	100%

These targets will serve as indicative annual performance targets for FY 2026/27. Final targets may be revised according to approved projects, available funding, geographical coverage, baseline findings, partnership agreements and the specific requirements of individual projects.

Progress against the targets will be reviewed quarterly and consolidated in the annual organizational performance report.

4. Quarterly Implementation Plan – FY 2026/27

The Quarterly Implementation Plan provides a practical framework for translating the Annual Plan FY 2026/27 into phased activities, responsibilities, and measurable results. Child Development Nepal (CDN) will implement activities progressively throughout the fiscal year, based on approved projects, available resources, community priorities, partnership agreements, and donor requirements.

Quarterly progress will be reviewed against agreed indicators and targets. Where necessary, activities and timelines may be adjusted based on implementation experience, funding availability, emerging community needs, disaster situations, and recommendations from monitoring and learning processes.

4.1 Quarter-wise Implementation Framework

Major Area	Key Activities	Q1: Shrawan–Ashwin	Q2: Kartik–Poush	Q3: Magh–Chaitra	Q4: Baisakh–Ashadh
Education and Learning	School/community assessment, enrollment support,	Assessment, planning and beneficiary identification	Education activities and school engagement	Learning support and follow-up	Review, learning assessment and transition

	education awareness, remedial/learning support				planning
Child Rights and Protection	Child rights awareness, safeguarding, referral and protection mechanisms	Mapping and awareness sessions	Community/ school protection activities	Referral follow-up and capacity building	Review and strengthening of protection mechanisms
Adolescent Health and Well-being	Reproductive health, MHM, nutrition, life skills and psychosocial awareness	Needs assessment and session planning	Health and MHM sessions	Life skills, nutrition and well-being activities	Follow-up, assessment and referral strengthening
Livelihood and Vocational Skills	Skills training, entrepreneurship, financial literacy and IGA support	Market/skills needs assessment and participant selection	Skills and entrepreneurship training	IGA/business support and market linkage	Follow-up, employment/IGA tracking and assessment
Women and Youth Empowerment	Leadership, financial literacy, youth engagement and community initiatives	Group identification and capacity assessment	Leadership and financial literacy activities	Youth/women-led initiatives	Review and sustainability planning
GESI	GESI mainstreaming, inclusion assessment and capacity building	GESI review and planning	GESI orientation and inclusive activities	Inclusion monitoring and corrective actions	GESI review and documentation of learning
Civic Engagement and Governance	Civic literacy, community dialogue and local government interaction	Stakeholder mapping and planning	Civic awareness and dialogue	Local government/community engagement	Social accountability and review
DRR and	Risk	Risk	DRR awareness	Simulation/coord	Review and

Emergency Response	assessment, preparedness, contingency planning and response	assessment and preparedness planning	and preparedness	ination activities	contingency plan update
Local Government Partnership	Coordination, joint planning, monitoring and referrals	Introductory/annual coordination meetings	Joint planning and implementation	Joint monitoring/review	Annual review and partnership planning
Institutional Strengthening	Governance, HR, finance, safeguarding, compliance and staff capacity	Annual planning, policy orientation and systems review	Staff capacity building and compliance review	Internal review and organizational learning	Annual performance review and next-year planning
Resource Mobilization	EOI, proposal, concept note and partnership development	Donor mapping and proposal pipeline	Proposal development/submission	Partnership and consortium engagement	Resource mobilization review and next-year pipeline

4.2 Quarter 1: Foundation, Planning and Mobilization

Shrawan–Ashwin 2083 / approximately mid-July–mid-October 2026

The first quarter will focus on organizational preparation, stakeholder engagement, needs assessment, beneficiary identification, project design, resource mobilization, and establishment of monitoring systems.

Key activities:

1. Finalize the Annual Plan and annual implementation calendar.

2. Review the Five-Year Strategic Plan 2025–2029 and align annual activities and indicators.

3. Conduct community, school and stakeholder consultations in priority working areas.

4. Identify vulnerable children, adolescents, women, youth and disadvantaged households according to approved project criteria.

5. Conduct baseline/needs assessments for new programs.

6. Map government, private-sector, civil society and service-provider stakeholders.

7. Review and update safeguarding, GESI, DRR and other relevant organizational procedures.

8. Orient staff, volunteers and relevant stakeholders on organizational policies.

9. Prepare and submit concept notes, EOIs and project proposals to potential donors and partners.

10. Establish/update project-level MEAL and reporting systems.

11. Develop/update organizational emergency preparedness and contingency arrangements.

12. Hold Board/Executive Committee and management review meetings as required.

Expected Q1 results:

- Annual implementation and monitoring framework finalized.
- Priority communities and beneficiaries identified.
- Stakeholder and service-provider mapping completed for major programs.
- Staff and relevant volunteers oriented on key organizational policies.
- Initial proposals/concept notes submitted to potential partners.
- Baseline and needs-assessment information available for new interventions.

4.3 Quarter 2: Implementation and Partnership Expansion

Kartik–Poush 2083 / approximately mid-October 2026–mid-January 2027

The second quarter will emphasize full implementation of approved programs and strengthening collaboration with schools, communities, local governments and development partners.

Key activities:

1. Implement education and school-based interventions.

2. Conduct child rights, child protection and safeguarding awareness activities.

3. Conduct adolescent health, nutrition, reproductive health and menstrual hygiene sessions.

4. Begin/continue vocational and livelihood skills training.

5. Conduct entrepreneurship and financial literacy sessions.

6. Implement women and youth leadership and empowerment activities.

7. Conduct GESI capacity-building and inclusion activities.

8. Organize civic awareness and community dialogue activities.

9. Conduct DRR and emergency preparedness activities.

10. Strengthen coordination and referral mechanisms with government and service providers.

11. Conduct joint planning and coordination meetings with local governments.

12. Continue donor engagement, proposal development and partnership discussions.

13. Conduct routine monitoring and beneficiary feedback activities.

Expected Q2 results:

- Major approved program activities underway.
- Increased participation of children, adolescents, women, youth and disadvantaged groups.
- Skills and capacity-building activities implemented according to approved plans.
- Local government and community partnerships strengthened.

- Mid-year implementation issues identified and addressed.

4.4 Quarter 3: Consolidation, Monitoring and Learning

Magh–Chaitra 2083 / approximately mid-January–mid-April 2027

The third quarter will focus on consolidating program results, monitoring progress against targets, strengthening quality, and applying learning to ongoing implementation.

Key activities:

1. Conduct quarterly and mid-year performance reviews.
2. Assess progress against annual quantitative and qualitative indicators.
3. Conduct follow-up with education beneficiaries and vulnerable/OOSC children.
4. Monitor child protection referral mechanisms and case follow-up.
5. Conduct follow-up activities for adolescent health and well-being.
6. Monitor livelihood participants, employment/self-employment and IGA progress.
7. Strengthen market linkages and networking for livelihood beneficiaries.
8. Conduct women and youth leadership and civic engagement activities.
9. Monitor GESI participation and accessibility.
10. Conduct social accountability and local government engagement activities.
11. Conduct DRR preparedness/simulation or coordination activities where feasible.
12. Document case studies, success stories, lessons learned and good practices.
13. Review financial performance against approved budgets.
14. Identify implementation gaps and introduce corrective actions.

Expected Q3 results:

- Progress against annual targets assessed.
- Implementation gaps identified and corrective measures taken.
- Beneficiary feedback incorporated into program improvement.
- Livelihood and skills outcomes followed up.
- Good practices and lessons documented.
- Financial and program performance reviewed by management.

4.5 Quarter 4: Completion, Evaluation and Sustainability

Baisakh–Ashadh 2084 / approximately mid-April–mid-July 2027

The fourth quarter will focus on completion of annual activities, outcome assessment, documentation, reporting, accountability and preparation for the following fiscal year.

Key activities:

1. Complete planned annual program activities.

2. Conduct end-line/final assessments where required by projects.

3. Measure achievement against annual targets and indicators.

4. Conduct beneficiary and stakeholder satisfaction/feedback exercises.

5. Review education, child protection, health, livelihood, GESI and civic engagement results.

6. Conduct follow-up of livelihood and employment outcomes.

7. Review local government and community partnerships.

8. Complete project financial and narrative reporting.

9. Conduct annual organizational performance review.

10. Document success stories, case studies, lessons learned and good practices.

11. Review organizational policies, systems and procedures.

12. Prepare the Annual Progress/Performance Report.

13. Develop the next fiscal year's Annual Plan and resource mobilization pipeline.

14. Conduct annual staff and organizational learning/reflection.

15. Present major annual achievements, challenges and recommendations to the Board/Executive Committee.

Expected Q4 results:

- Annual activities completed or formally closed.
- Progress against FY 2026/27 targets documented.
- Financial and narrative reports completed within required deadlines.
- Lessons learned and good practices documented.
- Organizational performance reviewed.
- FY 2027/28 priorities and resource mobilization pipeline prepared.

4.6 Quarterly Review and Adaptive Management

CDN will conduct quarterly implementation reviews to ensure that activities remain relevant, effective, accountable and aligned with organizational priorities. Reviews will consider:

- Progress against quantitative and qualitative indicators.
- Budget utilization and financial compliance.
- Beneficiary participation and satisfaction.
- Inclusion of women, children, persons with disabilities and disadvantaged groups.
- Safeguarding and protection concerns.
- Partnership and coordination progress.
- Implementation challenges and risks.
- Emerging community needs and disaster situations.

- Donor and government requirements.
- Lessons learned and opportunities for improvement.

Where significant deviations from the Annual Plan occur, CDN management will document the reasons, agree on corrective measures and revise implementation schedules where appropriate. Major changes affecting approved projects will be managed in consultation with relevant donors, partners and governing bodies.

4.7 Annual Implementation Milestones

Milestone	Target Period
Annual Plan and implementation calendar finalized	Q1
Baseline/needs assessments for new programs	Q1
Stakeholder and service-provider mapping	Q1
Staff/policy orientation	Q1–Q2
Major program implementation	Q2–Q4
Livelihood and vocational training	Q2–Q3
Civic engagement and social accountability	Q2–Q4
DRR and preparedness activities	Q1–Q4
Mid-year performance review	Q3
Case studies and learning documentation	Q2–Q4
Annual target achievement assessment	Q4
Annual financial and program reporting	Q4
FY 2027/28 planning	Q4

4.8 Implementation Principles

The quarterly implementation process will follow the principles of participation, inclusion, transparency, accountability, safeguarding, evidence-based decision-making, partnership, value for money and sustainability. CDN will prioritize quality and meaningful participation rather than focusing only on the number of activities completed.

The quarterly framework is therefore intended as a flexible management tool. Specific activities, targets and timelines may be adjusted according to approved projects, donor agreements, funding availability, government priorities, community needs and emerging emergencies while maintaining accountability for agreed results.

5. Resource Mobilization and Partnership Development

Resource mobilization and strategic partnership development will be a key priority for Child Development Nepal (CDN) during FY 2026/27. CDN will seek to diversify its funding base, strengthen relationships with existing partners, and establish new partnerships with donors,

development agencies, local governments, private-sector actors, civil society organizations, networks and other relevant stakeholders.

The resource mobilization approach will be aligned with CDN's Five-Year Strategic Plan 2025–2029, organizational mandate, demonstrated program experience, community needs and donor priorities.

5.1 Key Resource Mobilization Priorities

CDN will focus on mobilizing resources for the following priority areas:

1. Quality, inclusive and equitable education.
2. Child rights, protection and safeguarding.
3. Adolescent health, nutrition and well-being.
4. Livelihood, vocational skills and employment.
5. Women and youth empowerment.
6. Gender equality and social inclusion.
7. Civic engagement and social accountability.
8. Disaster risk reduction, emergency response and recovery.
9. Community resilience and climate/disaster preparedness.
10. Institutional strengthening and organizational sustainability.

5.2 Annual Resource Mobilization Targets

Indicator	FY 2026/27 Target
Calls for proposals/EOIs/opportunities reviewed	10
Concept notes/project proposals submitted	15
New strategic partnerships established	5
Donor/partner engagement activities	12
Consortium/collaborative opportunities explored	3
Donor/partner meetings and consultations	At least 12
Active donor-funded projects receiving timely reports	100%
Annual resource mobilization plan	1
Quarterly resource mobilization reviews	4

5.3 Partnership Development

CDN will strengthen partnerships with:

- Local governments and relevant government agencies.

- National and international NGOs.
- UN agencies and development partners.
- Bilateral and multilateral donors.
- Foundations and philanthropic organizations.
- Private-sector organizations and corporate social responsibility initiatives.
- Academic and training institutions.
- Community-based organizations and networks.
- Youth, women and child-led groups.
- Technical and professional organizations.

Partnerships will be developed based on complementary strengths, technical capacity, geographical relevance, community ownership, accountability and shared development objectives.

5.4 Proposal Development and Donor Engagement

CDN will maintain an organized funding-opportunity pipeline and regularly monitor relevant donor calls, EOIs, partnership opportunities and consortium initiatives.

The organization will strengthen proposal quality through:

- Evidence-based needs assessments.
- Clear problem analysis and theory of change.
- Measurable results and indicators.
- Gender equality and social inclusion mainstreaming.
- Child safeguarding and protection measures.
- Risk analysis and mitigation.
- Realistic budgeting and value-for-money considerations.
- Strong monitoring, evaluation and learning frameworks.
- Sustainability and exit strategies.
- Community and local-government participation.

5.5 Sustainability of Partnerships

CDN will maintain regular communication with partners, provide timely and accurate reports, document results and lessons, and ensure compliance with contractual and organizational requirements.

The organization will also seek opportunities for multi-year partnerships and collaborative programming that can contribute to institutional sustainability and long-term community impact.

Resource mobilization will not be limited to financial resources. CDN will also seek technical assistance, training, knowledge, networks, equipment, volunteer support and other appropriate forms of partnership contribution.

5.6 Resource Mobilization Review

Resource mobilization progress will be reviewed quarterly by management. The review will assess opportunities identified, proposals submitted, partnerships developed, proposal success/follow-up status, funding gaps and emerging priorities.

The Executive Director, program team, finance/admin team and relevant Board/Executive Committee members will contribute to resource mobilization and partnership development according to their respective roles.

6. Monitoring, Evaluation, Accountability and Learning (MEAL)

Monitoring, Evaluation, Accountability and Learning (MEAL) will be integrated into all major programs and organizational processes of Child Development Nepal (CDN) during FY 2026/27. The MEAL system will support evidence-based decision-making, quality improvement, accountability to communities and partners, and documentation of organizational learning.

CDN will use both quantitative and qualitative information to assess whether planned activities are being implemented effectively and whether intended results are being achieved.

6.1 MEAL Objectives

The key objectives are to:

1. Track progress against Annual Plan targets and project indicators.
2. Assess the quality and effectiveness of program implementation.
3. Ensure accountability to children, communities, partners and donors.
4. Identify implementation gaps and corrective actions.
5. Document lessons learned, good practices and innovations.
6. Strengthen evidence-based planning and decision-making.
7. Promote transparency and responsible use of resources.
8. Support organizational learning and continuous improvement.

6.2 Key MEAL Activities

MEAL Activity	Frequency
Routine activity monitoring	Monthly/ongoing
Program progress review	Quarterly
Financial and budget monitoring	Monthly/quarterly
Beneficiary/community feedback	Ongoing
Project review meetings	Quarterly
Outcome/output assessment	As per project requirements
Data quality review	At least twice annually
Organizational performance review	Annual

Documentation of lessons/good practices	Ongoing
Annual performance reporting	Annually

6.3 Key Performance Indicators

CDN will monitor indicators such as:

- Number of children and adolescents reached.
- Number of vulnerable/OOSC children supported.
- Number of schools and teachers engaged.
- Number of child protection activities conducted.
- Number of adolescents receiving health and well-being information.
- Number of women and youth receiving skills or livelihood support.
- Number of civic engagement and social accountability activities.
- Number of communities reached through DRR activities.
- Level of participation of women, children, youth and marginalized groups.
- Number and quality of partnerships established.
- Proposal and resource mobilization performance.
- Budget utilization and financial compliance.
- Safeguarding and GESI compliance.
- Beneficiary feedback and satisfaction.
- Lessons learned and corrective actions.

6.4 Accountability to Communities

CDN will promote accountability through accessible feedback and communication mechanisms. Beneficiaries and stakeholders will be encouraged to provide feedback on program relevance, quality, inclusion, safety and effectiveness.

Where appropriate, CDN will use:

- Community meetings.
- Beneficiary consultations.
- Feedback forms.
- Suggestion/complaint mechanisms.
- Focus group discussions.
- Stakeholder review meetings.
- Direct communication with project staff.
- Referral and safeguarding reporting mechanisms.

Feedback and complaints will be documented and addressed according to applicable organizational policies and project procedures.

6.5 Data Management and Quality

CDN will strengthen the quality and reliability of program data through:

- Standardized data collection formats.
- Appropriate disaggregation by sex, age and relevant inclusion categories.
- Verification and data-quality checks.
- Secure documentation and storage.
- Regular review of monitoring information.
- Clear roles and responsibilities for data collection and reporting.

Sensitive information, particularly child protection and safeguarding information, will be handled confidentially and according to organizational policies.

6.6 Learning and Knowledge Management

Learning will be treated as an integral part of program management. CDN will document:

- Success stories.
- Case studies.
- Lessons learned.
- Implementation challenges.
- Innovative approaches.
- Beneficiary experiences.
- Partnership experiences.
- Recommendations for future programming.

At least 10 lessons, good practices or case studies will be documented during FY 2026/27, subject to program opportunities and available resources.

6.7 Quarterly Performance Review

At the end of each quarter, CDN management and relevant program teams will review:

1. Progress against annual targets.
2. Activities completed and pending.
3. Financial performance.
4. Beneficiary reach and participation.
5. GESI and safeguarding performance.
6. Risks and implementation challenges.
7. Beneficiary/community feedback.
8. Corrective actions required.
9. Lessons learned.
10. Priorities for the following quarter.

The findings will be used to improve implementation and, where appropriate, revise activity schedules or approaches while maintaining accountability to approved project agreements.

6.8 Annual MEAL Target

By the end of FY 2026/27, CDN aims to ensure that 100% of active major projects have appropriate monitoring and reporting mechanisms, quarterly organizational performance reviews are conducted, and MEAL findings are used for program improvement and future planning.

6.9 Outcome Verification and Responsible Reporting

Result	Proposed measure and verification
School continuation	Track the 500 supported children at enrolment and after six months; aim for at least 80% continuing education, subject to baseline and funded project agreement. Verify through school registers and follow-up.
Adolescent learning	At least 80% of assessed participants demonstrate improved knowledge. Use linked pre/post assessments and report the number assessed separately from total outreach.
Livelihood transition	Follow up at least 70% of the 500 trainees (350 people). Agree an employment or self-employment outcome target after market assessment; report observed outcomes rather than assuming all trainees secure work.
Protection systems	Verify referral contacts and safe procedures in 20 communities. Report anonymized service/referral data; protect personal case information.
Inclusive reach	Use participant identifiers, consent and sex/age/disability disaggregation where appropriate. Report deduplicated people separately from attendance and media reach.

7. Detailed Proposed Annual Budget – FY 2026/27

The proposed annual planning envelope is NPR 30,000,000. It follows the original plan's allocation percentages and is an estimated requirement, not a statement of secured income, incurred expenditure or an approved donor award. Unit rates are planning assumptions requiring validation through quotations, needs assessments and donor negotiations. Full implementation is conditional on funding; phased projects will revise their targets and costs together.

7.1 Budget Summary

Budget area	Share	NPR
Education and Learning	15%	4,500,000
Child Rights, Protection and Safeguarding	10%	3,000,000
Adolescent Health, Nutrition and Well-being	10%	3,000,000

Livelihood, Vocational Skills and Employment	15%	4,500,000
Women and Youth Empowerment	8%	2,400,000
GESI and Social Inclusion	5%	1,500,000
Civic Engagement and Social Accountability	5%	1,500,000
DRR, Emergency Response and Recovery	10%	3,000,000
Local Government and Community Partnership	3%	900,000
MEAL and Knowledge Management	5%	1,500,000
Institutional Strengthening, Governance and Capacity Building	6%	1,800,000
Resource Mobilization and Partnership Development	3%	900,000
Administration and Operational Support	5%	1,500,000
TOTAL	100%	30,000,000

7.2 Activity-Based Cost Estimates

7.2.1 Education and Learning

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Enrolment/re-entry materials and follow-up support	500	4,000	2,000,000
School learning and inclusion packages	30	40,000	1,200,000
Teacher capacity building	300	2,500	750,000
Parent engagement sessions	20	15,000	300,000
Child-club learning and participation packages	30	5,000	150,000
Education coordination/review meetings (12 meetings)	1	100,000	100,000
SUBTOTAL			4,500,000

7.2.2 Child Rights, Protection and Safeguarding

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Community protection awareness sessions	50	20,000	1,000,000
Safeguarding orientation participants	500	1,500	750,000
Community referral-system strengthening	20	40,000	800,000
Child-club protection activities (distinct from education inputs)	30	10,000	300,000
Referral coordination and accessible outreach	1	150,000	150,000
SUBTOTAL			3,000,000

7.2.3 Adolescent Health, Nutrition and Well-being

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Adolescent health sessions	50	15,000	750,000

MHM education and demonstration materials	3000	400	1,200,000
Nutrition awareness activities	20	15,000	300,000
Psychosocial awareness and referral sessions	20	25,000	500,000
Health referral coordination and follow-up	1	250,000	250,000
SUBTOTAL			3,000,000

7.2.4 Livelihood, Vocational Skills and Employment

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Market-linked introductory skills training	500	5,000	2,500,000
Enterprise and financial literacy training	300	1,500	450,000
Small starter support for eligible participants	100	10,000	1,000,000
Market/employment linkage events	10	30,000	300,000
Market assessment and trainee follow-up	1	250,000	250,000
SUBTOTAL			4,500,000

7.2.5 Women and Youth Empowerment

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Leadership sessions	20	40,000	800,000
Financial literacy participants	500	1,000	500,000
Youth civic/leadership events	10	40,000	400,000
Community planning participation support	20	15,000	300,000
Mentoring and follow-up for women/youth initiatives	100	4,000	400,000
SUBTOTAL			2,400,000

7.2.6 GESI and Social Inclusion

Activity / cost item	Units	Rate (NPR)	Total (NPR)
GESI capacity-building sessions	10	40,000	400,000
Accessibility and reasonable accommodation provision	1	600,000	600,000
Inclusion reviews	5	40,000	200,000
Inclusive outreach and disaggregated-data support	1	300,000	300,000
SUBTOTAL			1,500,000

7.2.7 Civic Engagement and Social Accountability

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Civic awareness and community dialogues	20	30,000	600,000
Community/local-government interactions	10	30,000	300,000
Participation in planning consultations	10	20,000	200,000
Social accountability exercises	5	60,000	300,000
Documentation and policy follow-up	1	100,000	100,000

SUBTOTAL			1,500,000

7.2.8 DRR, Emergency Response and Recovery

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Community risk mapping and preparedness plans	20	50,000	1,000,000
Preparedness orientation sessions	10	40,000	400,000
Simulation/coordination exercises	2	200,000	400,000
Contingency-plan update and coordination	1	200,000	200,000
Conditional emergency-response provision	1	1,000,000	1,000,000
SUBTOTAL			3,000,000

7.2.9 Local Government and Community Partnership

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Coordination meetings	20	20,000	400,000
Joint planning/monitoring visits	10	30,000	300,000
Formal partnership development and follow-up	5	40,000	200,000
SUBTOTAL			900,000

7.2.10 MEAL and Knowledge Management

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Baseline/endline and outcome assessments	1	600,000	600,000
Quarterly performance and data reviews	4	100,000	400,000
Feedback, data protection and documentation systems	1	300,000	300,000
Case studies and learning products	10	20,000	200,000
SUBTOTAL			1,500,000

7.2.11 Institutional Strengthening, Governance and Capacity Building

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Staff capacity-building opportunities	4	150,000	600,000
Strategic Board reviews	4	50,000	200,000
Policy, safeguarding and compliance development	1	400,000	400,000
External audit and financial compliance support	1	300,000	300,000
Organizational systems and equipment	1	300,000	300,000
SUBTOTAL			1,800,000

7.2.12 Resource Mobilization and Partnership Development

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Concept notes and proposals	15	30,000	450,000
Donor/partner engagement activities	12	25,000	300,000

Consortium exploration and funding-pipeline management	1	150,000	150,000
SUBTOTAL			900,000

7.2.13 Administration and Operational Support

Activity / cost item	Units	Rate (NPR)	Total (NPR)
Shared finance/admin staff allocation	12	65,000	780,000
Office rent allocation	12	25,000	300,000
Utilities and communications	12	15,000	180,000
Office supplies and routine maintenance	12	10,000	120,000
Administrative travel and compliance costs	1	120,000	120,000
SUBTOTAL			1,500,000

7.3 Costing Assumptions and Value for Money

- Activity packages include facilitation, materials, venue, eligible participant support and field delivery costs where applicable. Final project budgets will separate these costs and assign staff time. Shared staff costs will be allocated once through documented time/cost allocation.
- The NPR 5,000 skills-training rate assumes introductory, locally delivered short courses. Certified or longer technical courses require separate quotations, increased budgets or revised participant targets. Starter assistance is limited small support, not a complete business investment.
- Education, protection, health and DRR reach includes wider school/community outreach. For example, 50 protection sessions will be combined with school/community dissemination to work towards 10,000 people. Session attendance and wider outreach will be verified separately.
- The 100 livelihood starter-support recipients and 100 women/youth initiatives may overlap. Empowerment funds cover mentoring and participation; the same starter grant or training cost will never be charged twice. Overlapping civic events will also use a single agreed cost allocation.
- The emergency provision is restricted to verified needs, funding eligibility and required approvals. It is not a guarantee of relief coverage. Unused balances will follow donor agreements.
- Rates are in NPR; no currency conversion is assumed. Applicable tax treatment will be confirmed in project budgets. In-kind municipal/community contributions will be recorded separately and will not be treated as cash income.
- Administration is 5% of the annual envelope; this is not a blanket donor overhead rate. Resource mobilization, equipment and institutional costs will only be charged where eligible under the donor agreement. Competitive procurement and quarterly budget-versus-actual review will support value for money.

7.4 Indicative Quarterly Expenditure Schedule

Quarter (Nepali FY)	Share	NPR	Implementation focus

Q1: Shrawan–Ashwin	15%	4,500,000	Planning, needs assessment, mobilization
Q2: Kartik–Poush	30%	9,000,000	Implementation and partnership expansion
Q3: Magh–Chaitra	30%	9,000,000	Delivery, follow-up and quality reviews
Q4: Baisakh–Ashadh	25%	7,500,000	Completion, outcomes and reporting
TOTAL	100%	30,000,000	

7.5 Financing Requirement and Partnership Options

Financing position	NPR / status
Total annual requirement	30,000,000
Funding to be mobilized for the full envelope	30,000,000
Local-government, community or CDN contributions	To be confirmed through written commitments; no cash match assumed

CDN invites donors to support an agreed thematic component, several linked components or the annual portfolio. A prospective education partnership can start with the NPR 4.5 million education component; an adolescent-health partnership with NPR 3 million; or a livelihoods partnership with NPR 4.5 million. These amounts cover the listed thematic activities. Any share of MEAL, safeguarding, institutional or operational costs will be negotiated transparently and included once in the final grant budget. No current donor commitment is implied.

7.6 Financial Management and Donor Assurance

Finance and program teams will jointly prepare monthly budget-versus-actual reports, review commitments and cash needs, and investigate variances. Expenditure will follow authorized budgets, segregation of duties, procurement controls and supporting-document requirements. Quarterly reporting will link expenditure to outputs and outcome evidence. External audit, confidential complaint channels and safeguarding procedures will support donor and community accountability. Any material change in agreed targets, cost allocation or implementation scope will follow the applicable approval process.

8. Sustainability, Risk and the Partnership Invitation

CDN's annual plan offers partners a practical opportunity to strengthen the conditions in which children learn safely, adolescents make informed decisions and women and youth access skills and participation. Investment in community groups, teachers and local referral relationships supports continuity, while outcome monitoring will test whether activity-level gains last.

Risk	Planned response
Funding shortfall or delayed awards	Prioritize agreed projects; phase activities and revise targets with budgets before delivery.
Weak participation or exclusion	Consult families and excluded groups; adapt timing, outreach and accessibility; monitor participation.

Training does not translate into livelihoods	Assess market demand first; use introductory training appropriately; link trainees to employers and follow up outcomes.
Floods or other disruption	Use preparedness plans, flexible schedules and coordinated needs-based response.
Safeguarding or data concerns	Orient staff, use consent and confidential referral procedures, restrict access to sensitive records.

A partnership with CDN will be defined by an agreed results framework, a realistic implementation scope and transparent costs. Donors will receive evidence of progress, financial reporting and opportunities to join review and learning discussions. Community voices will help shape corrective action, and local institutions will be engaged in maintaining the services and relationships established.

CDN seeks financial and technical partners for the proposed NPR 30 million annual requirement. The next step is to agree a priority component, validate implementation locations and unit costs, and finalize a grant-specific workplan and budget. Together, this investment can help excluded children stay in education, strengthen safe access to services and create more credible opportunities for women and youth to participate and earn.

The End!