

Archiv der Gossner Mission

im Evangelischen Landeskirchlichen Archiv in Berlin



Signatur

Gossner_G 1_0850

Aktenzeichen

2/40

Titel

UMN - United Mission to Nepal. Protokolle Board Meetings

Band

2

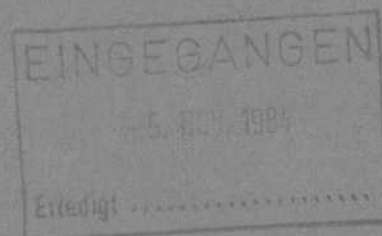
Laufzeit

1983 - 1984

Enthält

Unterlagen der UMN-Board of Directors Meetings 1983 und 1984, Protokolle; Berichte, Jahresberichte für 1982 u. 1983; Health Service Projects, Education Board Projects, Economic Development Projects usw., Finanzen; Mitgliedsorganisationen

Digitalisiert/Verfilmt 2009 von Mikro-Univers GmbH



UNITED MISSION TO NEPAL

Minutes of the

BOARD OF DIRECTORS MEETING

held in Kathmandu

10th - 13th April, 1984.

and

Minutes of the

EXECUTIVE COMMITTEE MEETING

held in Kathmandu

8th - 9th April, 1984.

INDEX

	Page
Minutes of Board of Directors Meeting	1
Minutes of Executive Committee Meeting	14
Minutes of Finance Committee Meeting	25

Plans and Budgets for 1984/1985

Administration

Appendix 1	Treasurer's Consolidated Budgets	35
Appendix 35	Consolidated Approved Personnel Posts	169
Appendix 2	Missionwide Expenses	41
Appendix 3	Headquarters Project	42

Education Board

Appendix 4	Education Board, general	49
Appendix 5	Mahendra Bhawan School, Kathmandu	50
Appendix 6	Gorkha Schools	51
Appendix 7	Pokhara Education Project	53
Appendix 8	Pokhara Project Area	54
Appendix 9	Jumla Project	55
Appendix 10	Training and Scholarship Program	59
Appendix 11	Students Financial Assistance Fund	61
Appendix 12	Language and Orientation Programme	62
Appendix 13	Education Service Office	64
Appendix 14	Children's Hostel	68
Appendix 15	Business School	69

Health Services Board

Appendix 16	Health Services, general	71
Appendix 17	Health Services Offices	73
Appendix 18	Health Services Support Project	75
Appendix 19	Palpa Project	77
Appendix 20	Gorkha Project	85
Appendix 21	Okhaldhunga Project	93
Appendix 22	Nursing Campus	97
Appendix 23	Patan Hospital	99
Appendix 24	Community Primary Health Care Program, Lalitpur	101
Appendix 25	Community Assistance Development Program, Lalitpur	105
Appendix 26	Lahan Project	109

Economic Development Board

Appendix 27	Economic Development Board, general	110
Appendix 28	EDB Service Office	112
Appendix 29	Development and Consulting Services	117
Appendix 30	Industrial Development PMC	134
Appendix 31	Rural Development Centre, Pokhara	139
Appendix 32	Andhikhola Project	153
Appendix 33	Nawal Parasi Hills Development Project	161
Appendix 34	Surkhet Project	166

Minutes of the

UMN BOARD OF DIRECTORS' MEETING

held in Kathmandu, Nepal : 10-13 April, 1984

The Annual Meeting of the Board of Directors of the UMN was held in Kathmandu at the Blue Star Hotel. Sessions began at 7 p.m. on Tuesday 10th April and continued until noon on Friday 13th April.

Dr. Alan Cole led the Bible studies on the opening evening and at the beginning of the morning sessions, and these were greatly appreciated by the members of the Board and others who attended for this part of the meetings only.

BD-1/84. Schedule of Membership and Roll Call. The schedule of membership of the meeting was as follows, with delegates present except as indicated.

A) Member Body representatives:

American Lutheran Church: Mr. Jim Lorenzen
Assemblies of God: None
Baptist Missionary Society: Rev. Neil McVicar,
Rev. Geoff Grose
BMMF International: Miss Janette Cowan, Dr. Pat Wakeham
Christian Church (Disciples): Mr. Keith Jamieson
Church Missionary Society, Australia: Dr. Alan Cole,
Rev. Graham Simpson
Church Missionary Society, UK: Mr. Malcolm Warner,
Miss Mary Grimes
Church of North India: Rt. Rev. John Ghose
Church of South India: Rev. M. Azariah
Committee for Service Overseas: Dr. Hans Buhler,
Mr. C.I. Itty
Danish Santal Mission: Mr. Jorgen Pedersen
Darjeeling Diocesan Council & Church of Scotland:
Rt. Rev. John Ghose, Mr. Martyn Thomas
Finnish Missionary Society: Mr. Leo Huostila,
Rev. Olavi Ojanpera
Free Church of Finland: Miss Raija Hannila
Gossner Mission: Mrs. Barbel Barteczko, Dr. Hermann Schultz
Japan Antioch Mission: Rev. Minoru Okuyama
Japan Overseas Christian Medical Cooperative Service:
Mr. Kentaro Shozuki
Lutheran Church in America: Dr. Mark Steinhoff,
Dr. Ram Singh
Mennonite Board of Missions: Rev. Paul Kniss,
Mr. Ron Yoder
Mennonite Central Committee: Mr. Paul Myers
Methodist Church: Rev. Graeme Jackson, Rev. Bob Marsh
Orebro Mission: Rev. Ingemar Berndtson, Miss Gunnel Borg
Presbyterian Church in Canada: Miss Pauline Brown
Presbyterian Church in Ireland: Miss Marlene Evans
Presbyterian Church Synod, Mizoram: Rev. Lalchhuanliana,
Mr. Lalthlengliana
Presbyterian Church, USA: Rev. Newton Thurber,
Dr. Ernie Campbell

Regions Beyond Missionary Union: Mr. Richard Burton,
Miss Joyce Ritchie
Swedish Free Mission: Mr. Billy Johansson, Dr. Margareta Hook
Swiss Friends for Missions in India & Nepal: None
Tear Fund: Mr. Ernest Oliver
United Church of Canada: Dr. Frank Carey, Dr. Garth Legge
United Church of Christ, Japan: Mr. Kazuho Makino
United Methodist Church: Bishop Joseph Lance (absent),
Miss Marge Mayer
Wesleyan Church: None
World Concern: Mr. Bob Parker, Mr. John Watkins
World Mission Prayer League, Norway: Mr. Asbjorn Voreland,
Mr. Tor Mogedal
World Mission Prayer League, USA: Rev. Surendra Moral

B) Nepal Christian Fellowship:

Mr. Adon Rongong
Mr. K.S. Eapon

C) Ex-officio members:

Executive Director: Mr. Howard Barclay
Treasurer: Mr. Erling Wennemyr
Health Services Secretary: Miss Jeanette Hyland
Education Secretary: Mr. Richard Clark
Economic Development Secretary: Mr. Al Schlorholtz
Health Services Board representative: Miss Jean Smucker
Education Board representative: Mr. Alan McIlhenny
Economic Development Board representative: Mr. Trevor Durston
Workers' Conference representative: Miss Niekie Waaning

D) Co-opted members:

Assistant Economic Development Secretary: Mr. Anders Kammensjo
International Nepal Fellowship: Dr. Bill Hawes
Leprosy Mission: None

E) Observers:

BMMF International: Mr. Bob Morris
Christian Church (Disciples): Mrs. Connie Thurber
Danish Santal Mission: Mr. Finn Thomsen
United Presbyterian Church, USA: Mr. Frederick Walls
UMN Information Officer: Mr. Gene Glassman

BD-2/84. Agenda. It was RESOLVED to accept the agenda as presented by the Executive Director.

BD-3/84. Confirmation of Minutes. The Minutes of the Board of Directors meeting held 19-22 April 1983 had been circulated to all the members of that meeting. It was RESOLVED to accept these and to confirm them as accurate and approved.

BD-4/84. Orientation session. The opening meeting of the Board took the form of an orientation session, when the Executive Director, Functional Secretaries, Treasurer and Personnel Secretary spoke of their particular areas of work and responsibility, highlighting the major events and items under discussion. These were later dealt with in the small group sessions.
The session closed with the showing of the new UMN film "The Pipal Tree", majoring on the work of integrated projects under the three functional boards.

BD-5/84. Annual Reports for 1983. Interim annual reports for the year 1983 had been circulated to members before the meeting, and were discussed in full within the appropriate small groups. It was noted that because of the change-over of the financial year to mid-July, these reports will not be printed, but after the end of the new financial year, full reports and statements for an 18 months period will be submitted to the Board. It was RESOLVED to accept these interim reports with gratitude, on the recommendation of each of the small groups.

BD-6/84. Long-Term Plans. The long-term plans for the whole Mission, or in functional sections, were also made available, and discussed in connection with the reports for the various projects of the Mission.

SMALL GROUP DISCUSSIONS

The Board members were divided into four groups, augmented by other Nepali and UMN colleagues as resource personnel, and met in these groups for discussion in three sessions. Their reports and recommendations were then brought back to the plenary sessions of the Board. These reports, and consequent actions of the Board, are recorded in the ensuing minutes.

BD-7/84. Administration Group. The group discussed a number of subjects which were not presented for formal resolutions by the Board, but which were reported to the plenary sessions and noted, as follows:

a) Annual Reports. It was felt that the reports presently tend to major on input and process, and suggested that they be written under the headings: objectives, methods (or process), outcome, and evaluation (follow-up). It was also felt that there is a need for more information about the context of UMN work (economic, cultural, social, political) to be given to Board members and others interested in the work of the mission.

b) Handbook of Information. There was felt to be a need for a handbook of information, more detailed than the "Greetings from Nepal", which would be useful to new Board members, new workers, funding agencies, etc.

c) Structures. Concern was expressed that the increasingly integrated approach to planning and management might be in basic conflict with the functional structure. Functional expertise should be available to all PMCs; and the matter of how various groups are enabled to share in the power structures involved in development should be further studied.

d) Personnel Recruitment. A request was expressed for information about UMN posts in terms of conceptual descriptions of the roles, including -
- Description of the program;
- Qualifications needed: experience, skills, education, personal qualities;
- Kinds of tasks, roles to be carried out

BD-8/84. Voting members on Functional Boards. It was RESOLVED to request the administration to present to the next meeting of the Board a proposal regarding the number of voting members on Functional Boards, which is presently only a very small percentage of those attending the meetings.

- BD-9/84. New General Agreement. It was RESOLVED to instruct the Executive Director to seek to negotiate a new general agreement with HMGN for 1985-90 under the same general areas as the present agreement.
- BD-10/84. Theology of Development. It was RESOLVED to request the administration to present to the next meeting of the Board a detailed report of the 1984 Workers' Conference discussion on this subject.
- BD-11/84. Membership in the UMN. Noting the recommendations of the Executive Committee and the administration group, it was RESOLVED:
- a) To continue the present moratorium on accepting new member bodies, except for Asian members, for a further two years.
 - b) That "an annual financial grant" (Const.IV, B) be understood to mean "at least one per capita grant", with immediate effect.
- BD-12/84. Basis of representation on the Board of Directors. On receiving the recommendation of the administration small group, it was RESOLVED:
- a) To recommend to the Board of 1985 that Bye-law II,A be amended to read,
 "Each member body will be entitled to one representative to the Board, and this delegate will not be permitted to be a Board Appointee."
 Further, that Const. II,B be deleted, and paras C and D re-numbered.
 - b) That the Board not be enlarged by co-option of agencies (other than member bodies) giving grants or personnel.
 - c) That, as per Constitutional provision V, B, E, the Leprosy Mission and the International Nepal Fellowship each be invited to send a representative to meetings of the Board as co-opted members.
 - d) To recommend to the Board of 1985 that the following sentence be added to the present Bye-law II, C (proposed new B) -
 "Where a change in representation of a member body is anticipated, the member body will be invited to send their future representative to the Board meeting prior to his/her appointment, as an observer without voice or vote."
 - e) That the above changes be implemented as from this meeting of the Board.
 - f) To request the Executive Committee to give further consideration to the number of observers acceptable, and the criteria for acceptance in this category.
- BD-13/84. Voting procedures of the Board on major policy changes. It was RESOLVED to recommend to the Board of 1985 that the following policy be approved and incorporated into the Bye-laws:

"Voting procedures of the Board for major policy matters:

a) The Board will decide whether or not a subject is to be treated as a major policy matter -

i. Any voting member may appeal to the Board in session that a specific motion is in fact a major change of policy from his or her point of view;

ii. A majority vote of those present and voting would be needed to confirm the appeal as in i) above, and to set the following procedure into effect.

b) The Board will take action on the subject as presented -

In order for a change of major policy to be effected, either

- a two thirds majority vote at the meeting of the Board in session would be necessary for passage; or

- a majority vote, which would then be ratified or not ratified at the next meeting of the Board by at least a two-thirds majority vote of those present and voting."

BD-14/84. Funding of Language and Orientation Program.

The administration group noted the responses from member bodies on this matter, and endorsed the recommendation of the Executive and Finance Committees.

It was RESOLVED that a sum of \$900. be charged for each student in the LOP initial five-month course, without any alteration to the per capita grant; with the understanding that lessons taken after completion of the initial course will be charged at Rs.10/- wherever taken.

BD-15/84. Future ownership of the Language School.

The Education Secretary explained to a plenary session of the Board the background of the request that the Language School be transferred to the ownership of present staff, and the negotiations and discussions held thus far. The recommendation of the Executive Committee was noted, and the fact that the Language Consultant has been contacted for further discussion.

After further consideration, it was RESOLVED to approve the transfer of the ownership of the Language School to present staff on the following conditions, with the concern that all shareholders have equal opportunity:

a) That the Language School use a name other than that of the UMN;

b) That the copyright to the language course and material be clearly held by the Language School and not by individual teachers;

c) That all employees have the right to be shareholders, or to share in any profits, of the Language School;

d) That the present and future negotiations with the management of the Language School should make provision for assurance of openness to insights and understanding coming from the evaluation of the LAMP program, and other innovations in language study and learning methods suggested by the UMN.

BD-16/84. Amendment to Constitution. It was RESOLVED to approve the following amendment to Constitution V, B, 1, to read -

"Representatives elected by the member bodies, and from amongst the Christian fellowship in Nepal."

This was circulated to Board members two months in advance of this meeting, and will be brought to the 1985 Board meeting for ratification.

BD-17/84. Amendments to Bye-laws. It was RESOLVED to approve the following amendments, all of which had been circulated to Board members two months in advance of this meeting:

A) Representation on the Board of Directors. (ref. BD-15/83)

Bye-law II, D (to be altered to new C), to be changed to read -

"There will be two voting members appointed yearly by the Executive Committee from among the Christian fellowship in Nepal."

B) Capital fund grant and budget procedures. (ref. FC(2)-8/83)

i. Bye-law X, C, 4, to be changed to read -

"It will compile and coordinate all plans and budgets, set priorities for recurring and capital budgets, take action concerning the distribution of undesignated funds, and report to the Finance Committee."

ii. Bye-law X, C, 9, c, to be changed to read -

"It may approve funding from designated and undesignated funds for approved items within the stated limits, and report to the Finance Committee."

C) Financial Year of UMN. (ref. BD-12/83)

Bye-law XIII, B to be changed to read -

"The financial year of the United Mission will begin and end in mid-July, from 1st Shrawan to the end of Asar."

BD-18/84. Per Capita Grant. It was noted that a balanced budget for 1984/85 has been approved by the Executive Committee, using the current amount of \$800. for the per capita grant. It was therefore RESOLVED to approve that this grant be kept at the present level of \$800. for the coming financial year.

BD-19/84. Education Group. An item which was noted by the Education group but which did not call for a resolution is as follows:

Annual reports. The group records its appreciation for the concise and informative way in which the reports and long term plans have been presented. Gratitude is also expressed for the Board Appointees who are carrying out the work of the projects, and who had participated most helpfully in the discussion group.

BD-20/84. Recruitment of teachers. It was RESOLVED that wherever teachers are required for remote and difficult locations, both the UMN administration and the sending member bodies be requested to carefully recruit, screen and prepare the personnel who are likely to be assigned to such places.

BD-21/84. Language study. The Education group appreciated a report on the LAMP method of study as an alternate approach to meeting the differing needs of new Board Appointees.

The Board recognised that there is a system to enable workers to achieve a satisfactory degree of language skill, but also that there is a need for better structural support to allow the individual to continue with language study after the initial five months. It was therefore RESOLVED to request the Education Board to seek ways of improving this structure. Further to request member bodies to emphasise to their personnel the high priority given to gaining good language facility, as well as to gaining knowledge and understanding of Nepali culture and building good relationships with Nepalis. Member bodies are requested to hold their personnel accountable for this, with the expectation that the second language examination would be completed before the end of the first term.

BD-22/84. Tutorial groups. It was RESOLVED to record appreciation that tutorial groups for the education of UMN children are functional, and to encourage that the matter of educating UMN children be kept open for discussion, to include also the area of secondary education.

BD-23/84. Non-Formal Education. It was RESOLVED to affirm that in Non-Formal Education the most important factor is the presence of the individual who is seeking to facilitate the learning process, and wholehearted support is given to those who are doing this. As aims and objectives are drawn up and guidelines established, it should be kept in mind that seeking to motivate people and have them participate must be done in the Nepali context, with Nepalis involved at the earliest stages.

BD-24/84. Teacher Training. Noting that the Education Board must function within the framework of government policy, it was RESOLVED to encourage that Board to continue developing and exploring areas for improvement in teacher training, such as: in-service training; sharing resources amongst serving teachers, both Nepali and expatriate; and locating teacher trainers so that they have access to each other for mutual encouragement and support. It was requested that there be a progress report on the teacher training program brought to the next Board meeting.

BD-25/84. Health Services Group. The group recorded comments on the following matters, in addition to those calling for Board action:

- a) Congratulations are offered to Miriam Krantz and those working with her on receiving World Vision's Bob Pierce Award for work on nutrition.
- b) The formation of a CPHCP/Patan Hospital Functional Coordinating Committee is commended, and the hope expressed that it will be increasingly effective.

- c) Loss of Nepali staff. In connection with the staffing of hospitals and community health programs, concern is expressed at the loss of Nepali staff to government and other agencies.
- d) Nurse Campus. It was noted that the Nurse Campus, which is 25 years old this year, needs expatriate personnel, in particular nurse instructors and nurse educators.
- e) Board-administered hospitals. Noting the government move towards hospitals run by Boards, as in Patan and Pokhara, this is seen as a positive trend where UMN could have increasing involvement in strengthening the health care system of Nepal.

BD-26/84. Collection of Health/Service Statistics. Recognising the statistical requirements of HMG/N, and that statistics are necessary for good evaluation and planning of health care services, it was RESOLVED to request the HSB to look into the possibility of UMN providing additional resources to strengthen the system of data collection and analysis.

BD-27/84. Patan Hospital. The good work achieved by the staff of Patan Hospital during its first year of operation is noted with appreciation. It is recognised that the hospital is going through inevitable birth pains, and the efforts of those involved to come to grips with the problems, especially the problems of appropriate service and finance, are commended, as are the plans to try to improve cost-efficiency and to look for ways to increase local income.

It was RESOLVED to request that a review be made of the present fee structure, based upon the principles of cost accounting and upon a philosophy of fair-share support according to means.

BD-28/84. Tansen Hospital. The problem of containing work to that of a district hospital in Tansen was noted, and it was RESOLVED to commend the steps which are being considered to deal with this, namely:

- a) Adaption of the out-patient department to improve patient flow (a temporary solution already approved but not yet funded).
- b) Establishment of a separate primary care facility in Tansen.
- c) Limited development of the present inpatient and ancillary services.
- d) Strengthening of health care facilities within the surrounding area.

BD-29/84. Health Care of Board Appointees. Noting the concern expressed about health of families, it was RESOLVED to recommend to sending bodies that Board Appointees should be warned that health care in Nepal will not be up to home standards. Further that all Board Appointees be vaccinated against rabies, preferably before coming to Nepal, or as soon as possible after arrival.

BD-30/84. Psychiatric Health Care Program. It was reported that two psychiatrists have joined the UMN to lead the planning and implementation of the community mental health program, and the health services group endorsed the progress report on the

formulation of the program of September 1983 as the way to proceed.

It was RESOLVED to encourage discussion and research into the feasibility of participation in various community mental health programs, such as a program for the prevention and rehabilitation of drug addiction.

BD-31/84. Jumla. Recognising the need for adequate and appropriate health care in the Jumla area, both the felt and real need of the local people, and the need of the health assistant training program for practical experience, it was RESOLVED to instruct the UMN to explore the possibility of becoming involved with government in improving the health care system of the Jumla District.

BD-32/84. Economic Development Group. Comments recorded by the group on several topics are as follows:

- a) Surkhet. Aspects of this period of preparation of the project were commended: the commitment of those working in a remote area far from the availability of health care; the approach to the work aiming to give local people the initiative in planning and designing the project; necessitating time to be allowed for a specific program to emerge; the role of UMN in providing technical and financial assistance to help implement the eventual program.
- b) Nawal Parasi. Reports were noted of plans to hand over management of the Bohja dispensary to a local committee. The question was raised as to the source of the initiative for this change and who is determining the timetable.
- c) Private Limited Companies. Noting that the UMN has used this model in its industrial work, criticism has also been received of this model in spite of its evident advantages. Group members were asked to make suggestions as to possible alternative models which had equal advantages.
- d) Andhikhola. A report was heard with appreciation of the Water Users' Association, which will attempt to share out water rights equally. It has been possible to assist the local Cooperative Society by making it a small loan and by project staff assisting in its administration.

BD-33/84. Rural Development Centre. It was RESOLVED to note and approve the following:

- a) Appreciation for the community motivation seminars and other support programs of the RDC.
- b) Noting the disastrous effects on Nepal of massive deforestation, to request EDB to:
 - Continue the forestry/tree planting emphases in present projects;
 - Study ways in which UMN might become much more seriously involved in reafforestation, to include at least -
 - * The effect on the philosophy of UMN in undertaking a large program in which the initiative is taken from outside the affected communities;
 - * The affect on the administrative structure of UMN of such a large new program;

* The resources of finance and personnel which might be available to support such a program

The results of such a study, together with alternative proposals for action, should be brought initially to the Executive Committee in December.

- c) Encouragement of community ownership of mills, and research on an appropriate structure of ownership for such mills. Subsidies made available, possibly in the form of free servicing of the mills, should be given to the community owning the mill.

BD-34/84. Industrial Development PMC. The timetable for the handing over of related industries and businesses was noted; also that consideration is being given to the handing over of some of the shares not only to an Employees' Association, but also to members of the community in Butwal.

It was RESOLVED to encourage exploration of the idea of setting up a Community Trust to own some of the shares on behalf of the community, though it is noted that there are dangers which might attend such a course of action.

BD-35/84. Ethical Guidelines. It was RESOLVED to note with gratitude the ethical guidelines which have been approved by the ID PMC, and to encourage that these be further developed in such a way that they might be appropriate for general use in Nepal.

BD-36/84. Personnel. The Board noted with interest the comments of the economic development group arising out of a discussion on personnel:

- a) Appreciation is expressed for the forward planning EDB has done, particularly in filling middle-level leadership positions, and for the considerable time given by administration to personnel matters.
- b) Note was taken of difficulties caused when personnel leave after a short term of service, and the instruction of the Executive Committee to study the causes for this. Long-term service is stressed in the screening of personnel.
- c) Note was taken of the fact that the first few months are often the most difficult for new personnel.

BD-37/84. Nepalisation. Most of the small discussion groups had taken up the subject of Nepalisation; the reports were made to the plenary session of the Board, followed by a further open discussion of the topic. It was felt that this discussion was very helpful, highlighting the fact that there are many different aspects and implications of Nepalisation, and that the process takes time and should not be hurried beyond what is practical and applicable for the situation in Nepal.

A paper on the subject of Nepalisation, written by the Executive Director, was received with much appreciation, together with the document as approved by the Board in 1982. UMN administrative personnel had further added to these papers with illustrations of various methods and processes of Nepalisation in operation within UMN projects and related work at present.

After discussion, it was requested that administration gather together the points raised, and circulate them for further comment

Further a report should be presented annually to the Board reflecting the ongoing processes and application of Nepalisation within the ministry of the UMN.

- BD-38/84. Workers' Conference Report. The Workers' Conference representative, Niekie Waaning, reported on the Conference held in May 1983 at Budhanilkantha School, Kathmandu Valley. Approximately 200 adults and 100 children were in residence, augmented daily by workers living in Kathmandu who travelled out for meetings. The ministry of Dr. Graham Scott-Brown as Bible study leader and speaker was very greatly appreciated, and the Conference was a time of happy fellowship and sharing together.
- BD-39/84. Bangalore Conference. Erling Wennemyr had represented the UMN at a Workshop on "Transformation" organised by EFICOR in Bangalore in November 1983. He reported on the main theme of this to the Board, noting that one of the main speakers, Mr. Vinay Samuel, will also be a guest speaker at the Workers' Conference in 1984.
- BD-40/84. UMN Australian Consultation. Dr. Alan Cole reported on the UMN Consultation held in Australia in January 1984, at which the main speaker had been the former Executive Director, Carl Johansson. It was helpful for member bodies and other interested friends to have this time for discussion about the work and opportunities of the UMN.
- BD-41/84. Personnel charts and statistics. Charts giving various statistics on UMN personnel were made available to Board members, and some comments presented on the overall personnel status and staff coverage. Sincere appreciation was expressed to the member bodies for the personnel offered and sent to the UMN, and for the good cooperation and support received. See App.35.
- BD-42/84. Appointment of Executive Director. Following the instruction of BD-31/83, it was noted that the procedure authorised for the appointment of an Executive Director had been followed through as recorded in EC(2)-1/83 to 7/83, and EC(3)-38/83. It is further recorded in these Minutes with deep gratitude that Howard Barclay has been appointed Executive Director for a three year period from mid-January 1984.
It was further noted that because of a change in plans, the post of Consultant to the Executive Director had not been filled, and no longer exists.
- BD-43/84. Appointment of Treasurer. It was RESOLVED to appoint Erling Wennemyr to the post of Treasurer for a further three year period as from the time of this meeting.
- BD-44/84. Appointment of Acting Treasurer. Noting that Erling Wennemyr will be on furlough during the summer months of 1984, it was RESOLVED to appoint Fran Swenson as Acting Treasurer for this period.
- BD-45/84. New delegates to UMN Board. A special welcome was given to delegates representing member bodies who had been able to send representatives for the first time: The Church of South India, the Danish Santal Mission, and the Presbyterian Church Synod, Mizoram. Tokens of remembrance to the UMN from the Church of South India and the Danish Santal Mission were received with appreciation.

BD-46/84. Tribute to Carl and Alice Johansson. Carl took the office of Executive Director of the UMN in June 1979, having arrived with Alice in December 1978, and in January 1984 they left for further ministry in the United States. They are greatly missed.

We have been enriched in many ways through their presence, ministry and leadership. As a pastor Carl has been a strength, counsel and support to many in difficult times. As a Bible teacher he has inspired many in committee meetings, seminars, conferences and church congregations. His freshness and daily walk with God have never failed to inspire. As an administrator he has been innovative and has led the UMN into this decade with enthusiasm and imagination. He has prepared for and set the standard for the past four Board meetings, and has enabled the Board to work quickly and effectively.

Alice has contributed significantly in many ways. She has been a reliable and enthusiastic member of the Health Services Support Project; she has been a gracious hostess to many; she has contributed to many areas of the life and fellowship of the UMN. She and Carl have been mutually supportive to each other throughout.

Their example in fellowship with the local church has helped many to understand their servant role. We are grateful for all they have given to us, and pray for them now as they change assignment. May God bless them richly now and always.

BD-47/84. Tribute to Mr. Ernest Oliver. Ernest Oliver took an active part in the negotiations and plans which led to the formation of the United Mission to Nepal, and was its first Executive Secretary for seven years. During that time he guided the mission in its early formative years, with vision and wisdom.

Since leaving Nepal he has followed and supported the work and development of the UMN, and during recent years has contributed very effectively as a Board member. It is understood that this may be his last visit to Nepal, and it is noted with gratitude that he could be present for the occasion of the 30th anniversary of the UMN. The Board gave him a standing ovation as an expression of deep gratitude for his service to Nepal, the Church and the Mission over these years, with prayerful good wishes for God's rich blessing on him and his wife through the coming years.

BD-48/84. Nominating Committee. A Nominating Committee had been appointed as follows: Miss J. Cowan, Mr. A. Voreland, Mr. E. Wennemyr, Mr. E. Oliver, Rev. G. Jackson, and Rev. N. Thurber. On the recommendations received from this Committee, the new Executive and Finance Committees were elected.

BD-49/84. Executive and Finance Committees. It was RESOLVED to appoint the following members of these two Committees, to serve for the year 1984/85:

Executive Committee:

President:	Rev. Paul Kniss
Vice-President:	Miss Janette Cowan
Other members:	Miss Pauline Brown
	Rev. Neil McVicar
	Rev. Newton Thurber
	Dr. Alan Cole
	Bishop John Ghose
	Mr. Ken Shiozuki
	Mr. Jorgen Pedersen
	Rev. Ingemar Berndtson

Finance Committee:

Chairman:	Rev. Neil McVicar
UMN President:	Rev. Paul Kniss
Other member:	Mr. Jorgen Pedersen

BD-50/84. Appreciation. A vote of gratitude was expressed to the Chairman of the meeting, to all in UMN administration who had shared in the preparation for the meeting, and to all who had entered into the discussions and contributed to the work of the Board.

BD-51/84. Dates of Meetings. The dates for coming meetings were set as follows:

Finance Committee:	30th November, 1984
Executive Committee:	2nd-3rd December, 1984

Finance Committee:	12th April, 1985
Executive Committee:	14-15th April, 1985
Board of Directors:	16th evening - 19th April, 1985

* * * * *

Minutes of the

UMN EXECUTIVE COMMITTEE MEETING

held in Kathmandu, 8-9 April, 1984

The meeting of the Executive Committee lasted for two full days, held in the UMN Headquarters. Devotions, led by Rev. Graeme Jackson and Miss Janette Cowan, opened the morning sessions each day.

Roll Call. Members were present as follows:

President:	Rev. Paul Kniss
Vice-President:	Miss Janette Cowan
Other members:	Mr. Leo Huostila
	Miss Pauline Brown
	Rev. Ingemar Berndtson
	Rev. Neil McVicar
	Rev. Newton Thurber
	Dr. Alan Cole
	Rev. Graeme Jackson
Ex-officio:	Mr. Howard Barclay, Executive Director
	Mr. Erling Wennemyr, Treasurer
	Miss Jeanette Hyland, Health Services Secretary
	Mr. Richard Clark, Education Secretary
	Mr. Al Schlorholtz, Economic Development Secretary
	Mr. Alan McIlhenny, EB representative
	Miss Jean Smucker, HSB representative
	Mr. Trevor Durston, EDB representative
Co-opted:	Mr. Anders Kammensjo, Assistant EDS

Agenda. The agenda was accepted as presented, with one addition.

EC(1)-1/84. Confirmation of Minutes. The minutes of the meeting held on 13-14 November were accepted and approved as correct, as circulated, with the addition of the following actions omitted in error:

a) Termination of service. It was noted that the following will soon terminate their service in Nepal, and RESOLVED to thank them for their work in the UMN:

Bill Bridges, Rural Development Consultant, UMC
Sue Leathley, Pharmacist, BMMF Int.

Opal Miller, Secretary, Independent) Direct
Rosemary Taylor, Nurse, BMMF Int.) Appointees

b) Board Appointees leaving indefinitely. The following people will be leaving Nepal without definite plans to return in the near future. It was RESOLVED to thank them for their service, and to encourage them to re-apply if and when they are free to come back to Nepal in the future:

Lynne Brennan, Community Development Worker, UCC
Goran & Lotte Kurlberg, Doctor, OM

- c) Board Appointees leaving on furlough. It was noted that the following people will be leaving on furlough and expect to return within at least two years. It was RESOLVED to thank them for their service, and to welcome their return at the end of furlough:

Esa & Anita Ahonen, Business Manager, FMS
Henk & Frannie Blom, Business Manager, BMMF Int.
Ken & Gwyneth Brookes, Engineer, BMMF Int.
Alison Craven, Veterinary Surgeon, INF
Mary Cundy, Social Worker, BMMF Int.
Sue Fry, Business Manager, CMSA
Randy Friesen, Engineer, MCC
Anders & Birgit Kammensjo, Engineer, SFM
Trevor & Stella King, Business Worker, BMS
Colin & Sue Law, Accountant, CMSA
David & Ann McConkey, Teacher, BMMF Int.
Okoru & Oyidiya Ndukwe, Business Manager, MCOB
Ryohei Takatsu, Teacher, UCCJ
Ernie & Vangy Thiessen, Engineer, MCC
Winnie Thuma, Social Worker, BMMF Int.
Sjoerdje van der Wal, Nurse, MCC
Margaret Wright, Nurse, W Ch.

- EC(1)-2/84. Correspondence vote. The following action, approved by correspondence vote since the last meeting, is recorded:
David & Carol Stevens, Community Administrator, offered by BMMF Int. It was RESOLVED to accept the services of David & Carol Stevens in the UMN, with thanks to God and to their sending mission.
- EC(1)-3/84. Executive Director's overview. The Executive Director highlighted some of the main events and current issues of the UMN today.

- EC(1)-4/84. Interim Reports for 1983. It was noted that interim reports have been submitted for 1983 from all the UMN-related projects for information. The full reports, with financial statements, for an 18-month period up to July 15 will be received at the next meeting of the Executive Committee.

The interim reports were received and forwarded to the Board for full discussion, and the Functional Secretaries summarised the main items from the projects within their functional boards.

PLANS AND BUDGETS

- EC(1)-5/84. Plans and Budgets for 1984/85. The plans and budgets for the new financial year, mid-July 1984 to mid-July 1985, were received, together with the comments and recommendations of the Finance Committee.

It was RESOLVED to approve the plans and budgets for 1984/85 for the following projects and programs, as appended to these Minutes:

Administration:

Treasurer's Consolidated Budget, Appendix 1
Missionwide Expenses Budget, Appendix 2
Headquarters Project Plans and Budgets, Appendix 3

Education Board:

Education Secretary's overall plans, Appendix 4
Mahendra Bhawan School, Appendix 5
Gorkha Schools, Appendix 6
Pokhara Education Project, Appendix 7
Pokhara Area Services (Education Project and RDC),
Appendix 8
Jumla Project, Appendix 9
Training and Scholarship Program, Appendix 10
Student Financial Assistance Fund, Appendix 11
Language and Orientation Program, Appendix 12
Education Service Office, Appendix 13
Children's Hostel, Appendix 14
Business and Secretarial School, Appendix 15

Health Services Board:

Health Services Secretary's overall plans, Appendix 16
Health Services Office, Appendix 17
Health Services Support Project, Appendix 18
Palpa Project, Appendix 19
Gorkha Project, Appendix 20
Okhaldhunga Project, Appendix 21
Nurse Campus, Patan, Appendix 22
Patan Hospital, Appendix 23
Community Primary Health Care Program, Lalitpur
Appendix 24
Community Development Assistance Project, Lalitpur
Appendix 25
Lahan Area Services, Appendix 26

Economic Development Board:

Economic Development Secretary's overall plans,
Appendix 27
Economic Development Board Service Office, Appendix 28
Development and Consulting Services, Appendix 29
Industrial Development PMC, Appendix 30
Rural Development Centre, Pokhara, Appendix 31
Andhikhola Project, Appendix 32
Nawal Parasi Hills Development Project, Appendix 33
Surkhet Project, Appendix 34

EC(1)-6/84. Program Funded Budget. It was RESOLVED to approve the Budget as submitted for the Gorkha Community Health Program for the new period 1985/88, found as Appendix 35 to these Minutes.

EC(1)-7/84. Long Term Plan revisions. It was RESOLVED to approve the revised long term plans for the following projects:
Okhaldhunga Community Health Program
Rural Development Centre, Pokhara
Nawal Parasi Hills Development Project
Culture Resource Program

OTHER FINANCIAL MATTERS

EC(1)-8/84. Funding of Language Program. The Education Secretary reported on the responses received from member bodies on this matter, and the recommendation of the Finance Committee, found in FC(1)-6/84, was noted.

It was RESOLVED to approve this recommendation, and to forward to the Board for final action and decision, the matter of the amount to be clarified.

EC(1)-9/84. Foundation for funding HSB projects. The principle of having such a foundation was discussed in the light of the validity or otherwise of seeking such financial security, the future use of the money in case of the departure of UMN, etc. The Treasurer was asked to explore the matter further, and to report back to the Finance and Executive Committee meetings in November.

EC(1)-10/84. Other actions of Finance Committee. The other actions of the Finance Committee, taken at its meeting of 6th April, were approved and endorsed, noting that the following matters will be forwarded to the Board:

Funding of Language Program - FC(1)-6/84

Future Ownership of Language Program - FC(1)-7/84

Per Capita Grant - FC(1)-8/84

PERSONNEL MATTERS

EC(1)-11/84. New Board Appointees who have arrived since the last meeting (for information):

Kenneth Afful
Andrew & Barbara Brown
Lyndon & Nancy Brown
Arie & Christel de Jong
Amy Fletcher
David & Pam Hickingbotham
Kaarina Heikkila
Clive & Su Irvine
Robert & Denise Judge
Mick & Debbie Langford
Bethany Lindell
Kin & Sue Liu
Tony & Valerie McGall

John Mason
Helen Parsons
David & Miriam Ramse
Jim & Louise Rotholz
Donna Schultz
Ian & Sally Smith
David & Carol Stevens
John Studley
Steve & Becky Thorson
Wayne & Pat Thorpe
Kerstin Westbacke
Diane Williams
Christine Wright

EC(1)-12/84. New Board Appointees expected (already accepted, for information):

Alie Bulten
Reiny de Wit
Chun Sim Lee
Martin & Elizabeth Smith

Isak & Judith Stokseth
Magne & Dorothea Vestol
Judith Willis

EC(1)-13/84. Board Appointees returned from furlough (for information):

Larry & Phyl Asher	Anna-Liisa Jokinen
Howard & Betty Barclay	Miriam Krantz
Gunnel Borg	Adriaan & Josein Los
Andrew & Coby Bulmer	Audrey Maw
Mary Cundy	Peter & Mary Quesenberry
John & Sheila Finlay	Al & Peggy Schlorholtz
Pat & Janet Fulks	Kathy Witherington
Tom & Cynthia Hale	

EC(1)-14/84. Board Appointees expected back from furlough (for information):

Esa & Anita Ahonen	Florence Martin
Sue Fry	David & Ann McConkey
Gary & Pat Hafvenstein	Okoro & Oyidiya Ndukwe
Del & Bev Haug	Anja Patila
Oystein & Hildur Johansen	Dick & Marcia Smith
Robert & Lena Jonzon	Bill & Ruth Stephen
Kirsti Kormu	Marjatta Tolvanen
Colin & Sue Law	Winnie Thuma
Ann Matthias	Margaret Wright

EC(1)-15/84. Board Appointees who have left on furlough/end of term (for information):

Lynne Brennan	Florence Martin
Bill Bridges	Helen Matthews
Fredi & Anneli Eglin	Ann Matthias
Randy Friesen	David & Ann McConkey
Sue Fry	Susie Merry
David & Jane Fulford	Okoro & Oyidiya Ndukwe
Carl & Alice Johansson	Bill & Ruth Stephen
Trevor & Stella King	Ryohei Takatsu
Goran & Lotte Kurlberg	Ernie & Vangy Thiessen
Colin & Sue Law	Winnie Thuma
Sue Leathley	Margaret Wright
Doreen Maggs	

EC(1)-16/84. Board Appointees who have resigned. It was noted that the following Board Appointees have all been welcomed to return from furlough, but have since resigned from UMN. It was RESOLVED to accept these resignations with regret:

Rick Allen, Doctor, PCC
 Rosemary Carnahan, Nurse, UCC
 Carol Evans, Teacher, CMS UK
 Andy & Cindy Hinkle, Engineer, CSC
 Kishori Macwann, Nurse, CMS UK

EC(1)-17/84. Board Appointees re-activating service. It was noted that the following persons left Nepal during 1983, not expecting to return, but are now offering for a further term of service; and RESOLVED to welcome them:

Mary Eldridge, Obstetrician, BMF Int.
 Bob & Phyl Wallace, Business Manager, UCC

EC(1)-18/84. Board Appointees terminating service. It was noted that the following workers are terminating their service in Nepal, and RESOLVED to thank them for their work in the UMN:

David & Jane Fulford, Research Engineer, CMS UK
Doreen Maggs, Hostess, BMMF Int.
Fred & Toni Peters, Host/Hostess, MCC

EC(1)-19/84. Board Appointees leaving indefinitely. The following people will be leaving Nepal without definite plans to return in the near future. It was RESOLVED to thank them for their service, and to encourage them to re-apply if and when they are free to come back to Nepal in the future:

Ruth Angove, Nutritionist, MCOB
Gunnel Borg, Nurse, OM
Sandy & Elaine Chilcote, Librarian, MCC
Buck & Gwen Deines, Agriculturalist, W. Con.
Fred & Anneli Eglin, Hostel Parents, OM
Stan & Marilyn Kamp, Builder, MBM
Ian Kerr, Auditor, BMMF Int.
Ron & Esther Layman, Business Manager, MCC
Jim & Esther Lorenzen, Agriculturalist, ALC
Louise Russell, Hostess, BMMF Int.
Jean Smucker, Nurse, MBM
Dean & Berneda Wyse, Agriculturalist, MBM
Joanne Curry, Teacher, BMMF Int.)
Mark Gill, Engineer, CMS Ireland) Direct
Erling Karstad, Engineer, WMPL Norway) Appointees
Rosemary Taylor, Nurse, BMMF Int.)
Wendy Townsend, Secretary, Independent)

EC(1)-20/84. Board Appointees leaving on furlough. The following persons will be leaving on furlough and expect to return within at least two years. It was RESOLVED to thank them for their service, and to welcome their return to Nepal at the end of furlough:

Neil & Robbie Anderson, Business Manager, UCC
Hisa Asaka, Nurse, LCA
Joyce Baldwin, Physiotherapist, UMC
Mirjam Bergh, Nurse, OM
Aud Bjerke, Nurse, WMPL Norway
Leiv Boyum, Engineer, WMPL Norway
David & Rosemary Cooke, Development Worker, BMMF Int.
Ray & Karen Cross, Dentist, BMMF Int.
Richard & Janice Clark, Teacher, BMMF Int.
Stu & Susan Clark, Rural Development Worker, MCC
Carl & Betty Anne Friedericks, Doctor, PC USA
Marq & Marlene Gorton, Doctor, BMMF Int.
Enni Hokkanen, Nurse, FCF
Tom & Elaine Haggerty, Engineer, UCC
Alan & Jane Iles, Agriculturalist, CMS UK
Kirsti Kirjavainen, Nurse, FMS
Marketta Lehti, Doctor, FMS
Helen Matthews, Nurse, BMMF Int.
Delos & Hazel McCauley, Engineer, UMC
Duane & Joy Poppe, Engineer, TF
Ingeborg Skjervheim, Nurse, WMPL Norway
Peter & Agnes Storey, Agriculturalist, CWM
Adrian Slater, Engineer, TF

Niekie Waaning, Nurse, CMS UK
Erling & Ulla-Britt Wennemyr, Accountant, OM
Geoff & Aileen Pike, Doctor, BMMF Int.
Martyn & Shirley Thomas, Engineer, C of S.

- EC(1)-21/84. Ad & Karin Breedveld, teachers, offered by BMMF Int. It was RESOLVED to accept the services of Ad & Karin Breedveld in the UMN, with thanks to God and to their sending mission.
- EC(1)-22/84. David & Valda Bambach, teachers, offered by BMMF Int. It was RESOLVED to accept David & Val Bambach for service with the UMN, pending clearance of medical reports, with thanks to God and to their sending mission.
- EC(1)-23/84. Carolyn Gallagher, nutritionist, offered by MCOB. It was RESOLVED to accept Carolyn Gallagher for service in the UMN, pending clearance of medical report, with thanks to God and to her sending mission.
- EC(1)-24/84. David & Elaine Grimoldby, land surveyor, offered by REMU. It was RESOLVED to accept David & Elaine Grimoldby for service in the UMN, with thanks to God and to their sending mission.
- EC(1)-25/84. Finlay & Rachel Hodge, Agriculturalist, re-offered by MCOB. It was RESOLVED to accept Finlay & Rachel Hodge for service in the UMN, pending clearance of medical reports, with thanks to God and to their sending mission.
- EC(1)-26/84. Stephen & Karen Knisely, forester, offered by PC, USA. It was RESOLVED to accept Stephen & Karen Knisely for service in the UMN, with thanks to God and to their sending mission.
- EC(1)-27/84. Ingegerd Karlsson, nurse, re-offered by OM. It was RESOLVED to accept Inge Karlsson for service in UMN, pending clearance of medical reports, with thanks to God and to her sending mission.
- EC(1)-28/84. Carol Nerge, nutritionist, offered by WMPL USA. It was RESOLVED to accept Carol Nerge for service in the UMN, with thanks to God and to her sending mission.
- EC(1)-29/84. Garry & Marion Taylor, maintenance worker, offered by UCC. It was RESOLVED to accept Garry & Marion Taylor for service in the UMN, pending clearance of medical reports, with thanks to God and to their sending mission.
- EC(1)-30/84. Wayne & Pat Thorpe, paediatrician, offered by SEM. It was RESOLVED to accept Wayne & Pat Thorpe for service in the UMN, with thanks to God and to their sending mission.
- EC(1)-31/84. Donna Walker, veterinary surgeon, offered by W. Con. It was RESOLVED to accept Donna Walker for service in the UMN, pending final clearance of medical report, with thanks to God and to her sending mission.
- EC(1)-32/84. Olav & Berta Wergeland, engineer, offered by WMPL N. It was RESOLVED to accept Olav & Berta Wergeland for service in the UMN, with thanks to God and to their sending mission.

- EC(1)-33/84. Diane Williams, social worker, offered by YWAM. It was RESOLVED to accept Diane Williams for service with the UMN, with thanks to God and to her sending mission.
- EC(1)-34/84. Appointment of Acting Education Secretary. It is recorded that Bucky Sydnor has been appointed as Acting Education Secretary during the three month furlough of Richard Clark starting mid-April 1984.
- EC(1)-35/84. Appointment of Treasurer. It was RESOLVED to recommend to the Board that Erling Wennemyr be re-appointed to the post of Treasurer for a further three year period from this time.
- EC(1)-36/84. Appointment of Acting Treasurer. It was RESOLVED to recommend to the Board that Fran Swenson be appointed Acting Treasurer during the time of Erling Wennemyr's furlough in the summer of 1984.
- EC(1)-37/84. Appointment of members to Functional Boards. It was RESOLVED to appoint the following persons as voting members of the Functional Board for the coming year as the members not serving under those Boards:
 Education Board: Dr. Rajendra Rongong, Fr. Jim Dressman
 Economic Development Board: Dr. Bill Hawes, Mr. Muni Sakya
 Health Services Board: Miss Barbara Walsh, Mr. Silas Gautam

OTHER MATTERS

- EC(1)-38/84. Minutes of Functional Boards, etc. Minutes of Functional Boards, IDC and Coordinating Committee were received and noted, and comments made on several items.
 UMN's involvement in hydro power development was discussed, and it is recognised that the value and necessity of this type of progress in the country needs to be kept in mind while expressing concern about the size and growth of the mission and its projects.
- EC(1)-39/84. Nepalisation. It was noted that this matter will be discussed by the Board, recognising that there are many aspects and implications of the process affecting the work of UMN.
- EC(1)-40/84. Future ownership of Language Program. This matter was discussed in the light of the background and explanation given to the request that the ownership of the present school be transferred to the teaching staff, and the action of the Finance Committee was noted.
 It was RESOLVED to forward this matter to the Board, with the recommendation that the transfer be made on the conditions proposed; but requesting also that the Education Secretary try to contact the Language Consultant for further consultation before the time of the Board meeting.
- EC(1)-41/84. Regional Schools. The Education Secretary reported on the progress made in the drawing up of a national policy document by HMG and UMN; also in the preparations for the commencement of the Regional School at GAMV, Pokhara in

January 1985. At that time only two or three classes may change to English medium, but aspects of the program such as community service will be introduced through the school.

EC(1)-42/84. Ethical guidelines. The guidelines currently being used by ID PMC were again noted and received with great appreciation, and some of the practical implications discussed. It was RESOLVED to request that EDB continue to use these guidelines in the area of ethical behaviour within the UMN work and related companies, and to involve Nepali staff and other concerned personnel in the further development of the guidelines document.

EC(1)-43/84. Agreements with HMG. The Executive Director reported that the General Agreement between UMN and HMG expires in May 1985, and an extension of this will be negotiated within the coming year.

The Functional Secretaries reported on the stages of development of projects agreements affecting different areas and programs of work, at local levels and at government levels.

EC(1)-44/84. Membership in UMN. In response to the instruction of BD-9/83, a) and b), i and ii, it was RESOLVED to recommend to the Board:

- A) That the present moratorium on accepting new member bodies, except for Asian members, be extended; (Or alternatively that for each new Asian member one non-Asian be considered);
- B) That the criteria as found in Const. IV, B be amended to read -

"Membership will be by the provision of workers, accepted by the Executive Committee, with their full financial support, or by the covenanting of an annual financial grant of at least one per capita grant to the United Mission, or both."

EC(1)-45/84. Representation on the Board. In response to the action of BD-9/83, b) iii, it was RESOLVED to recommend to the Board:

- A) That Bye-law II, A be altered to read:

"Member bodies contributing from one to nine Board Appointees, or an annual grant of at least one per capita grant, or both, will be entitled to one representative on the Board; and member bodies contributing ten or more Board Appointees will be entitled to two representatives on the Board."

An alternative recommendation is that each member body have one representative only.

- B) That the Board not be enlarged by the co-option of agencies (other than UMN member bodies) giving grants or personnel.

- C) That missions with their own separate work in Nepal, and with definite involvement with UMN in terms of giving grants or personnel, be invited to send one co-opted member to the Board. At present this would apply to the Leprosy Mission and the International Nepal Fellowship.
- D) With reference to Bye-law II, B,
- a) It is emphasised that Board Appointees will not represent their missions on the Board. The only exception to this rule is where a member body has none of its members in a nearby country.
 - b) Where the exception is applied, it is limited to one Board Appointee only per member body.
 - c) Where a member body is represented by one delegate but is entitled to two, the second delegate should not be a Board Appointee.

An alternative suggestion is to keep the first sentence of D) a), and to delete the rest of section D.

EC(1)-46/84. Voting procedures of the Board. Further to BD-44/83 and EC(3)-45/83, it was RESOLVED to recommend to the Board the following procedure for voting on changes in major policy matters, to be incorporated into the Bye-laws:

"Voting procedures of the Board for major policy matters:

- a) The Board will decide whether or not a subject is to be treated as a major policy matter -
 - i. Any voting member may appeal to the Board in session that a specific motion is in fact a major change of policy from his or her point of view;
 - ii. A majority vote of those present and voting would be needed to confirm the appeal as in i) above, and to set the following procedure into effect.
- b) The Board will take action on the subject as presented -
 In order for a change of major policy to be effected, either
 - a two thirds majority vote at the meeting of the Board in session would be necessary for passage; or
 - a majority vote, which would then be ratified or not ratified at the next meeting of the Board by at least a two-thirds majority vote of those present and voting.

EC(1)-47/84. Compassionate leave. It was RESOLVED to amend the policy as follows:

In cases where workers receive word of parents or other family members being very seriously ill, or in the case of a family death, and where the workers feel that they should go home for a short time, up to two weeks compassionate leave may normally be granted by the Executive Director. Anything over this will be counted as annual holiday.

EC(1)-48/84. Dates of next meeting. Dates for the next meeting at the end of November were discussed, to be finally decided after the election of the Executive Committee for the coming year.

There being no further business, the meeting was closed with prayer.

Minutes of the

UMN FINANCE COMMITTEE MEETING

held in Kathmandu, 6th April, 1984

The Finance Committee met for one day at UMN Headquarters, Thapathali. The FC Chairman opened the meeting with devotions.

Roll Call. All members were present as follows:

Chairman of Finance Committee:	Mr. L. Huostila
President of UMN:	Rev. P. Kniss
Other member:	Rev. N. McVicar
Ex-officio members:	Mr. H. Barclay, Executive Director
	Mr. E. Wennemyr, Treasurer
	Mr. R. Clark, Education Secretary
	Mr. A. Schlorholtz, Economic Development Secretary
	Miss J. Hyland, Health Services Secretary

Agenda. The agenda was adopted as presented by the Treasurer.

- FC(1)-1/84. Confirmation of Minutes. The Minutes of the meeting held on 11th November, 1983 were accepted and confirmed as correct.
- FC(1)-2/84. Budgets for 1984/85. The budgets for the year 1984/85 had been circulated to members of the Committee, together with the plans for each project in the UMN. These budgets, and the summaries of totals in different categories, were noted, and the Treasurer pointed out the following major changes from the budgets for the current six month period:
- The budget for the LOP has been shown under General Administration, pending final decision on this matter by the Board of Directors.
 - The work of the offices of the Functional Secretaries has also been included under General Administration, as HQ staff, but not that of their service offices.
 - Rents have generally increased across the Mission, owing to higher rental demands, and increased number of workers.
 - The grant to Patan Hospital has increased by Rs.200,000, together with a capital budget for working capital of Rs.600,000.
 - The Nursing Campus salary budget has increased due to the employment of more Nepali teaching staff.
 - Tansen and Gorkha Hospitals show a marked increase in the budget allocation, which represents free care.
 - Tansen Hospital also has major capital budgets for a new x-ray machine, and for the extension to the OPD.

- CDAP, Lalitpur has a budget of Rs.600,000 for a jeep.
- The Education Service Office budget now includes that for the Cultural Resource Program and the Language Resource Program, which were shown separately before.
- DCS Rural Equipment Program and the RDC Animal Health Program show increased budgets due to increased planned activities.
- Nawal Parasi Program has also planned increased programs in irrigation and drinking water supplies.
- Andhikhola shows some differences in headings of programs in the new three-year program beginning July 1984, to fit in with the development of plans and work.
- The budget for BEW share capital has been cancelled as the need is being met in other ways.
- The budget for the Butwal guesthouse extension is also not shown as the funding is being met through a NORAD loan.

It was RESOLVED to recommend to the Executive Committee that the budgets for 1984/85 be approved, pending approval of the plans for the various projects and programs.

FC(1)-3/84. Gorkha CHP Budget for 1985/88. The Program-funded budget for the Gorkha Community Health Program for 1985/88 was noted, and is recommended to the Executive Committee for approval.

FC(1)-4/84. Supplementary Capital Budget, 1984. It was RESOLVED to approve a budget of Rs.150,000 for a computer for Headquarters for the current half year.

FC(1)-5/84. Cost of Living Index. In order to make necessary COL adjustments (which will include increment adjustments from Magh 2041) in salaries from Shrawan 2041 (mid-July 1984), it was RESOLVED to recommend that:

- a) An expenditure of up to 15% inflation be authorised;
- b) The Coordinating Committee be authorised to distribute the available amount between the different personnel categories.

FC(1)-6/84. Funding of Language Program. Following the action of EC(3)-6/83, the member bodies had been circulated for their opinion and advice, and the Education Secretary reported on the responses received. The matter was discussed, and the following recommendations are forwarded to the Executive Committee for consideration:

- a) That the LOP budget be moved to the General Administration section;
- b) That this procedure be reviewed after a year of operation;
- c) That a sum of \$900. be charged for each student in the LOP initial five-month course, and that the per capita grant not be altered; with the understanding that lessons taken after completion of the initial course will be charged at Rs.10/- wherever taken.

FC(1)-7/84. Future ownership of Language School. The request that the ownership of the Language School be handed over to some of the present staff was discussed from the financial aspect, and a draft contract noted. It was RESOLVED to recommend to the Executive Committee:

- a) That they approve the transfer of ownership in principle, and forward this to the Board for acceptance;
- b) That the transfer be finally agreed to on several conditions:
 - That the Language School use a name other than that of the UMN;
 - That the copyright to the language course be clearly held by the Language School and not by individual teachers;
 - That all employees have the right to be shareholders, or to share in any profits, of the Language School.
- c) That the budget amounts be approved, of Rs.830,000 for the year 1984/85, plus Rs.50,000 towards overheads, as per the draft sub-contract.

FC(1)-8/84. Per Capita Grant for 1984/85. It was RESOLVED to recommend that the amount set by the Board for the per capita grant for 1984/85 be kept at \$800, as it appears clear from the budgets that this amount will meet administrative and support expenses. No allocations are now made to the project work from the per capita grants.

FC(1)-9/84. Funds for Recurring Budgets. From mid-July 1984 Medical Assistance Funds will be set up in the Treasurer's office for each UMN hospital. These funds will cover all free care given, including charity. It was agreed that in order to solicit grants needed for these funds, and for other recurring budgets within the Health Services field, a letter be sent to all member bodies and selected donor agencies. The background should be explained, the need, the approved policies, the strong links with CHPs, and the fact that this is an ongoing need.

FC(1)-10/84. Foundation for funding HSB projects. The instruction of EC(3)-7/83 was noted, and the report received that, with apologies, it has not been possible to carry out this investigation due to lack of time. The matter of the principle of such a Foundation is forwarded to the Executive Committee for discussion and advice.

FC(1)-11/84. Guarantees for UMN Companies. It was RESOLVED to authorise guarantees for a maximum of Rs.2,000,000 of performance bonds for companies which are controlled by UMN, with a limit of Rs.1,000,000 for any one company. It was noted that such guarantees are most likely to be needed for Himal Hydro and BPC.

FC(1)-12/84. National Savings Bonds at 13%. It was RESOLVED to authorise the purchase of 13% National Savings Bonds against the guarantees as detailed in FC(1)-11/84, provided that the Nepal Bank will accept this as security.

- FC(1)-13/84. Investment of BPF dividends. It was RESOLVED to approve that the UMN share of dividends from BPF be transferred to BWI as additional share capital.
- FC(1)-14/84. NORAD loan. It was RESOLVED to authorise the furnishing of a completion guarantee for the proposed loan of N.Kr.4,000,000 from NORAD (about Rs.8,000,000).
- FC(1)-15/84. Present financial situation. The trial balance for mid-March was noted, and a general report received on the present financial situation. Full statements for 18 months will be presented in November, together with the reports for this period.
Major items from the current project statements were noted:
- IOP income is lower than budgeted
 - Jumla expenditure is lower than budgeted as a result of a planned slowing down of the work
 - SFAF income and expenditures are up, which is encouraging
 - HSSP expenditures are high, due to increased cost of import licences and drugs
 - Patan Hospital allocation is much higher than budgeted due to the delayed opening of the hospital and full operation of facilities
 - Tansen and Gorkha hospital allocations are higher, and Okhaldhunga hospital lower, than budgeted
 - STMP, and the Replacement of Gobar Gas Drums Program, are both down in expenditure due to less activity than previously planned
 - Surkhet expenditures are down, as the project is still in the exploratory stage
- FC(1)-16/84. Re-organisation of funding. It was noted that within UMN the Treasurer's office has taken responsibility for funding, rather than the Functional Secretaries and Project Directors. This has meant some minor amendments to the Policy for the handling of funds.
- FC(1)-17/84. Report on general funding situation. The Treasurer reported that the overall picture is good, and mentioned three areas of work for which it is more difficult to obtain funds:
- for free care in hospitals;
 - for the investment of shares in companies;
 - for capital items such as Palpa x-ray, OPD extension, etc.
- FC(1)-18/84. BTI and related companies. A chart giving the details of BTI and the Butwal-related companies was noted, with details of shares, number of employees, etc.
- FC(1)-19/84. Patan Hospital. The Health Services Secretary reported that the old agreement is being extended again while the new agreement is still being negotiated. One matter delaying this is the handling of the future of the old Lalitpur Hospital. The matter of the HMG grant is also being discussed.
The Finance Committee records deep concern that the HMG grant for the current year, 1983/84, has still not been paid. It is reported that government officials are also concerned about this, and that the grant has been promised soon.

FC(1)-20/84. Coordinating Committee executive actions. The minutes of the executive actions taken by the Coordinating Committee since the last meeting of the Finance Committee were noted. These were accepted and approved, and are appended for record.

COORDINATING COMMITTEE ACTIONS

1) BANK ACCOUNTS

- a) CCE-1/84. Bank signatories. It was RESOLVED to authorise Howard Barclay, Executive Director, to be a signatory of any UMN bank accounts of which the Executive Director is authorised to sign, or in place of Carl Johansson.
- b) CCE-2/84. Bank accounts.
- i. Pokhara Project bank account. It was RESOLVED to authorise the following to operate the Pokhara bank account, two persons to sign jointly: Stuart Clark, Alan McIlhenny, Dilli Raj Devkota, Erling Wennemyr, Heather Cameron.
 - ii. DCS bank account, Butwal. It was RESOLVED that the following be authorised to operate the United Mission Development & Consulting Services account in the Nepal Bank, Khasauli Branch, Butwal, two persons to sign jointly: Erling Wennemyr, Ken Webster, Kul Prasad Gautam, Bhim Sen Thapa, Raghu Nath Sharma, Michael Wheller.
 - iii. DCS bank account, Calcutta. It was RESOLVED that the following persons be authorised to operate the United Mission Development & Consulting Services account at Grindlays Bank Ltd., Calcutta, India, No.31135, any two to sign jointly: Erling Wennemyr, Ken Webster, Raghu Nath Sharma, Trevor Durston, Bhim Sen Thapa, Kul Prasad Gautam.
 - iv. DCS bank account, Kanpur. It was RESOLVED that the following persons be authorised to operate the UMN Development & Consulting Services account in the Punjab National Bank, Nayagunj, Kanpur, India, No.7583, any two to sign jointly: Erling Wennemyr, Ken Webster, Kul Prasad Gautam, Bhim Sen Thapa.
- c) CCE-18/84. Bank account. It was RESOLVED to authorise any two of the following signatories to operate the United Mission to Nepal account in the American Express International Banking Corporation, A/c number 20191, signing jointly: Howard Barclay, Erling Wennemyr, Ronald Layman, Frances Swenson, Elizabeth Young.
- d) CCE-26/84. Bank account. It was RESOLVED to authorise the following persons to operate the bank accounts Nos. 949-092228 and 949-1-914710 in the name of the United Mission to Nepal at Chase Manhattar Bank, New York; any two signatories to sign jointly: Howard Barclay, Elizabeth Young, Erling Wennemyr, Ronald Layman and Frances Swenson.

2) SUPPLEMENTARY BUDGETS FOR 1984

a) CCE-56/83. Supplementary Budgets for 1983/84. It was **RESOLVED** to approve the following supplementary budgets for 1983 and 1984:

- i. Headquarters Project, 1983 -
Additional furniture for Executive Director's flat, to be marked accordingly and kept for this purpose Rs. 7,632.
- ii. Health Services Office, 1984 -
Public Health Seminar in Israel 21,000.

b) CCE-3/84. Supplementary Budget request for 1984. It was **RESOLVED** to authorise the following supplementary budget for 1984:

- Headquarters Project -
8 lawn chairs for the guesthouses Rs. 4,000.

c) CCE-8/84. Supplementary Budgets for 1984. It was **RESOLVED** to approve the following supplementary budgets for 1984:

- Training & Scholarship Program -
Minor capital items (transfer from 1984/85 budget) Rs. 1,500.
- HSO -
Public Health Seminar in Israel, additional 4,000.
- CDAP - Area Services budget 32,100.
Staff salaries 8,500.
- Tansen Hospital - Sonic Aid 12,000.
- Butwal guesthouse - Mattresses and quilts 11,550.
- BTI - Apprenticeship Training Program 27,250.
- RDC - AHIP filmstrip projector 4,000.
- RDC - Madhubasa follow-up program:
Barriers 18,000.
Land 17,000. 35,000.
- RDC - Tree Planting Program, filing cabinet 3,000.

d) CCE-15/84. Supplementary Capital Budgets for 1984. It was **RESOLVED** to approve the following supplementary budgets:

- i. HSO - Special fund for library Rs. 15,000.
Tape recorder 1,500.
Projector 7,500.
Filing cabinets 24,000.
Desk 1,500.
Metal shelving 1,000.
- ii. CPHCP - Additional for Toyota jeep 45,000.
- iii. HQ - Salayan House, electric beater 3,200.

3) GRANTS FROM UNDESIGNATED FUNDS FOR 1984

a) CCE-4/84. Grants from Undesignated Funds. It was RESOLVED to approve the following grants from the Undesignated Fund for approved budget items:

i. LOP - Electric heaters	Rs. 1,980.
ii. RDC - Metal file cabinets	8,600.
Metal safe	6,900.
Duplicating machine	9,050.
2 English typewriters	17,050.
Calculator	1,000.
Table fan	900.
iii. HQ - Loss through theft from Asha Niketan	4,400.

b) CCE-9/84. Grant from Undesignated Fund. It was RESOLVED to approve the following grant for an approved budget item:

BTI - Apprenticeship Training Program	27,250.
---------------------------------------	---------

c) CCE-16/84. Grants for capital items. It was RESOLVED to approve the following grants from Undesignated Fund for approved capital items:

i. HSO - Desk	Rs. 1,500.
Filing cabinet	12,000.
Shelving	1,000.
ii. EDBSO - Office modification	5,345.

4) EMPLOYMENT & SALARY MATTERS

a) CCE-10/84. EDBSO Employment Policy. It was RESOLVED to approve that the DCS Employment Policy be used for EDBSO staff with appropriate changes in terminology, as noted in EDB-24/84.

b) CCE-11/84. EDBSO Salary Scale and Promotion Criteria. It was RESOLVED to approve these documents as per details of EDB-25/84.

c) CCE-12/84. DCS Salary Scale and Promotion Criteria. It was RESOLVED to approve the above as submitted under EDB-31/84.

d) CCE-20/84. Personnel Policy Committee (Promotion Criteria Committee). Recommendations from the Committee were considered carefully, and it was RESOLVED to approve the following:

- i. That the name of the Committee be changed to the Personnel Policy Committee.
- ii. That the purpose of the PPC be to interpret and recommend new policies affecting: Employment Policy, Promotion Criteria, Medical Insurance, and Provident Fund, etc.
- iii. That the Officers of the Committee be appointed by the Coordinating Committee as follows:

1. Chairman - The Chairman should call and preside over the meetings of the PPC. He should have no staff function. This post should be filled by the UMN Treasurer or the UMN Executive Director.
2. Secretary - The Secretary has the responsibility of preparing material for meetings, recording the minutes and following up on business arising from the meetings. This person should eventually be the UMN Management Consultant.

iv. That all personnel policy matters arising from UMN projects should be referred first to the Functional Secretary involved.

- e) CCE-21/84. Salary Scale, Agriculturalists. Noting that while a vital part of our Employment Policy, money is only part of the problem of employing and retaining senior Nepali staff. Working environment, status, granting facilities, further education, etc. also need attention. It was **RESOLVED** to approve the following:
- i. Nepali agriculturalists be assigned to the following UMN Salary Scale levels -

B.Sc.	-	Level 8
J.T.	-	Level 6
J.T.A.	-	Level 4
 - ii. At the project's discretion, probationary appointments may be made at one level lower, and promotion given at the time of confirmation.
 - iii. Recognising that the salaries specified by the UMN Salary Scale may be below the prevailing market for agriculturalists, and having the desire to retain the present assignment of salary levels according to responsibility, it is approved that an Adjustment Allowance of 20% of starting salary for agriculturalists be granted, to be reviewed annually. (The Project Allowance is now cancelled; TA/DA remains as before.)

- f) CCE-22/84. Salary Scale, Out-of-District Allowance. It was **RESOLVED** to approve the following rates for the Out-of-District Allowance:

Tansen and Pokhara	- 6% of starting salary (3 increments)
Gorkha and Andhikhola	- 10% of starting salary (5 increments)
Nawal Parasi and South Lalitpur	- 16% of starting salary (8 increments)
Okhaldhunga, Surkhet and Jumla	- 18% of starting salary (9 increments)

This Out-of-District Allowance will only be given to those staff who work outside their home districts.

The above Out-of-District Allowance will be in effect from 1 Shrawan 2041.

(If problems arise for agriculturalists up to that date, they should be solved by a short-term contract employment ending 1 Shrawan 2041.)

g) CCE-23/84. Contracts for Services. It is approved that for short term tasks the use of contracts be accepted as an alternative to UMN employment. The value and terms of these contracts for service are to be worked out by the project director and functional secretary concerned.

h) CCE-25/84. Emergency Leave. It is noted for clarification that under Section 10 g of the UMN Employment Policy, the leave specified is to be used for both kariya and other similar emergencies. Administration of this policy is at the project director's discretion.

5) BOARD APPOINTEE MATTERS

a) CCE-58/83. Rent allowances. It was RESOLVED to approve the following revised rent allowances for 1984:

i. For Butwal Project:

Single person	Rs. 400.
Couple without children	600.
Couple with one child	720.
Couple with two or more children	800.

ii. For Tansen Project:

Single person	550.
Couple without children	900.
Couple with one child	1,000.
Couple with two or more children	1,100.

b) CCE-14/84. Vehicle rules. It was agreed that the policies be up-dated as follows:

i. Official duty. Mission-owned vehicles are intended for official duty use, and personal use by UMN workers is not a right but a privilege, which may be authorised; but at all times official use takes priority.

ii. Personal use. Where vehicles belonging to a project are used by staff for personal use, refunds should be collected from the users on the basis of actual running costs. These will include gasoline, road tax, insurance, driver's salary and repairs; and the rates will be set by the project owning the vehicle.
Personal use of the Mission-owned vehicles includes residence-to-work-and-return transportation.

iii. Accounting. In order to get a realistic picture of the operation costs of their vehicles, projects are instructed to account for the operation of each vehicle as a self-supporting vehicle, ie. all expenses should be covered by charges based on mileage (except for depreciation).

iv. Other rules. Any further rules and guidelines for the use of project vehicles should be set by the project concerned.

6) GENERAL MATTERS

- a) CCE-17/84. Loan to BEW. It was RESOLVED to cancel the action of CCE-13/84, and instead to approve the following:
RESOLVED to authorise a bank guarantee of Rs.200,000. to the Small Hydel Development Board, Kathmandu, on behalf of Butwal Engineering Works, to be valid for four months, against a security bond for this amount.
- b) CCE-19/84. Payment for seminars. It was agreed that each project pay for its own personnel attending any seminar, except those Missionwide seminars arranged by Headquarters.
- c) CCE-24/84. Personnel Contributed Services. It was RESOLVED that the calculation of PCS figures be Starting Monthly Salary at appropriate level x 18.

* * * * *

APPENDIX 1

UMN TREASURER'S CONSOLIDATED BUDGET FOR 1984/85BUDGET TOTALS

(All figures are in Nepali rupees, US \$1 equals N.Rs. 15.65)

	<u>Income</u>	<u>Expenditure</u>	<u>Balance</u>
ADMINISTRATION	2,229,080	7,113,300	(4,884,220)
HEALTH SERVICES PROJECTS	9,935,280	25,191,443	(15,256,163)
EDUCATION PROJECTS	728,000	5,150,690	(4,422,690)
ECONOMIC DEVELOPMENT PROJECTS	8,524,850	24,392,700	(15,867,850)
INTEREST EARNED	600,000	-	600,000
	22,017,210 ¹⁾	61,828,133	(39,830,923) ²⁾

Grants needed for 1984/85

1. Per Capita Grants (US \$800 per Board Appointee + for Language and Orientation)	5,250,000
2. Grants to cover the deficits in all recurring budgets	3,676,150 ³⁾
3. Grants for capital items (except Administration) and special grants	8,974,575
4. Grants for all the Program Funded Projects/Programs	22,095,978
	40,796,703
Less Interest earned	- 600,000
	40,196,703 ²⁾

Notes:

- 1) The budgeted income consists of the following:
- | | |
|---|------------|
| Personnel Contributed Services (PCS) | 5,404,093 |
| Contribution from HMGN | 2,510,000 |
| Other income, generated in Nepal (incl. interest) | 14,103,117 |
| | 22,017,210 |
- 2) The difference between Grants needed and the net negative balance is the budgeted increase of Working Capital under General Administration
- | | |
|--|------------|
| | 40,196,703 |
| | - 365,780 |
| | 39,830,923 |
- 3) Deficits in recurring budgets:
- | | |
|---------------------------------------|-----------|
| Deficit Health Services Projects | 3,478,150 |
| Deficit Education Projects | 81,500 |
| Deficit Economic Development Projects | 116,500 |
| | 3,676,150 |

BUDGET SUMMARY

<u>RECURRING BUDGET</u>	<u>Income</u>	<u>Expenditure</u>	<u>Balance</u>
Interest earned	600,000	-	600,000
Administration	2,229,080	6,818,300	(4,589,220)
Health Services Projects	8,872,713	12,350,863	(3,478,150)
Education Projects	227,000	308,500	(81,500)
Economic Development Projects	3,625,000	3,741,500	(116,500)
	<u>15,553,793</u>	<u>23,219,163</u>	<u>(7,665,370)</u>

Note: The income for Administration is the total income less
Per Capita Grant

CAPITAL BUDGET & SPECIAL GRANTS

Administration	-	295,000	(295,000)
Health Services Projects	-	4,229,200	(4,229,200)
Education Projects	-	72,875	(72,875)
Economic Development Projects	-	4,672,500	(4,672,500)
		<u>9,269,575</u>	<u>(9,269,575)</u>

PROGRAM BUDGET

Administration	-	-	-
Health Services Projects	1,062,567	8,611,380	(7,548,813)
Education Projects	501,000	4,769,315	(4,268,315)
Economic Development Projects	4,899,850	15,978,700	(11,078,850)
	<u>6,463,417</u>	<u>29,359,395</u>	<u>(22,895,978)</u>

PER CAPITA GRANTS

BUDGET 1984/85

	Budget for 1983	No. of Workers 1983	Budget for 1984	No. of Workers 1984	Budget for 1984/85	No. of Workers 1984/85
Grants from Member Bodies & other Per Capita Grants	3,471,600	326	4,191,360	354	4,400,000	360
Grants for new BAS arriving January 1985	-		296,000		100,000	
	<u>3,471,600</u>	<u>326</u>	<u>4,487,360</u>	<u>354</u>	<u>4,500,000</u>	<u>360</u>

Note: The Per capita grant for 1984/85 is based on US \$ 800 per BA.

GENERAL ADMINISTRATION

(Board Appointees Support System)

BUDGET 1984/85

	<u>Recurring Budget</u>			<u>Capital Budget</u>
	<u>Income</u>	<u>Expenditure</u>	<u>Balance</u>	
Per Capita Grant	4,500,000	-	4,500,000	-
Language Grant	750,000	-	750,000	-
Missionwide expenses	95,000	1,843,000	(1,748,000)	100,000
Headquarters Project	1,261,200	2,162,200	(901,000)	120,000
Language & Orientation Project	80,000	830,000	(750,000)	-
Office of Education Secretary	48,000	57,000	(9,000)	-
Office of Health Services Sec.	72,000	88,000	(16,000)	-
Office of Economic Development Secretary	141,000	193,400	(52,400)	-
Palpa Project Area Services	22,080	360,000	(337,920)	-
Palpa Project Guesthouse	158,000	158,000	-	-
Gorkha Project Area Services	24,000	148,000	(124,000)	15,000
Gorkha Project Guesthouse	30,000	30,000	-	-
Gorkha District (Sec. Teachers)	64,000	79,000	(15,000)	10,000
Okhaldunga Project Area Services	31,000	55,700	(24,700)	-
Lalitpur Projects Area Services	-	26,800	(26,800)	-
Pokhara Project Area Services	93,000	232,500	(139,500)	-
Pokhara Project Guesthouse	15,000	15,000	-	-
Jumla Project Area Services	-	98,500	(98,500)	-
Butwal Projects Area Services	3,300	248,000	(244,700)	35,000
Butwal Projects Guesthouse	82,500	82,500	-	15,000
Nawal Parasi Hills Development Project Area Services	-	18,000	(18,000)	-
Andhi Khola Project Area Serv.	9,000	53,000	(44,000)	-
Surkhet Project Area Services	-	24,700	(24,700)	-
Lahan Area Services	-	15,000	(15,000)	-
	<u>7,479,080</u>	<u>6,818,300</u>	<u>(660,780)</u>	<u>295,000</u>
Less Capital Budget			(295,000)	
Budgeted increase of Working Capital			<u>365,780</u>	

Note

PCS is included in both income and expenditure.

EDUCATION BOARDBUDGET 1984/85RECURRING AND CAPITAL BUDGETS

	<u>Recurring budget</u>			<u>Special & Capital Budget</u>
	<u>Income</u>	<u>Expenditure</u>	<u>Balance</u>	
Education Service Office	71,000	152,500	(81,500)	72,875
Children's hostel	156,000	156,000	-	-
	<u>227,000</u>	<u>308,500</u>	<u>81,500)</u>	<u>72,875</u>

PROGRAM BUDGETS

				<u>Years</u>
Jumla Project	454,000	3,255,000	(2,801,000)	1981-85
Training & Scholarship Prgm.	-	657,115	(657,115)	Ongoing
Student Financial Assistance Program	-	775,000	(775,000)	Ongoing
Business School	47,000	82,200	(35,200)	1984-86
	<u>501,000</u>	<u>4,769,315</u>	<u>(4,268,315)</u>	

Note

PCS is included in both income and expenditure.

HEALTH SERVICES BOARD

BUDGET 1984/85

RECURRING AND CAPITAL BUDGETS

	Recurring Budget			Special & Capital Budget
	Income	Expenditure	Balance	
Health Services Office	339,000	411,950	(72,950)	98,000
Health Services Support project:				
Support Office	87,000	165,800	(78,800)	-
Missionwide Maintenance	84,300	84,300	-	-
Medical Supplies	2,372,000	2,647,000	(275,000)	(1,567,000)
Patan Hospital	-	-	-	600,000
Nursing Campus	168,300	1,044,100	(875,800)	27,000
Palpa Project:				
Hospital	3,775,813	4,954,913	(1,179,100)	1,587,200
ANM School	-	25,000	(25,000)	-
Workshop	270,000	270,000	-	-
Gorkha Project:				
Hospital	1,482,000	2,143,000	(661,000)	350,000
Okhaldunga Project:				
Dispensary	294,300	604,800	(310,500)	-
	<u>8,872,713</u>	<u>12,350,863</u>	<u>(3,478,150)</u>	<u>4,229,200</u>

PROGRAM BUDGETS

	Years			
Palpa Community Health	229,500	1,746,750	(1,517,250)	1984-87
Gorkha Community Health	298,000	1,110,000	(812,000)	1982-86
Okhaldunga Community Health	122,900	1,039,800	(916,900)	1982-85
Lalitpur Community Development Assistance Project	268,917	2,428,130	(2,159,213)	1982-85
Lalitpur Community Primary Health Care	143,250	2,286,700	(2,143,450)	1983-85
	<u>1,062,567</u>	<u>8,611,380</u>	<u>(7,548,813)</u>	

Note:

PCS is included in both Income and Expenditure.

ECONOMIC DEVELOPMENT BOARD

BUDGET FOR 1984/85

RECURRING AND CAPITAL BUDGETS

	Recurring Budget			Special & Capital Budget
	Income	Expenditure	Balance	
EDB Service Office	380,500	410,500	(30,000)	20,500
EDB Liaison Office	81,900	81,900	-	-
DCS Administration	102,000	210,500	(108,500)	35,000
DCS Purchasing & Clearing	91,000	88,000	3,000	-
DCS Design Office	494,000	477,000	17,000	17,000
DCS Small Turbine & Mill Program	2,419,000	2,417,000	2,000	-
Industrial Develop. program	56,000	56,600	-	-
BWI Dust Extractor				100,000
Gobar Gas Co., Share Investment				1,000,000
Hetauda Apprenticeship Training				350,000
Himal Hydro Co., Share investment				3,000,000
BEW Galvanizing plant				
	<u>3,625,000</u>	<u>3,741,500</u>	<u>(116,500)</u>	<u>4,672,500</u>

PROGRAM BUDGETS

				Years
EDB Promotion of Apprenticeship Training Program	-	148,000	(148,000)	1982-86
EDS Replacement of Gobar Gas Drum Holders Program	-	90,750	(90,750)	1984-86
DCS Rural Electrification Development Program	55,000	225,000	(170,000)	1984-86
DCS Rural Equipment Development Prgm.	105,000	368,000	(263,000)	1983-85
DCS Biofertilizer Program	26,000	58,800	(32,800)	1983-85
RDC Administration	246,800	246,000	(-)	1982-85
RDC Library	56,000	56,000	-	1983-85
RDC Farm	185,850	185,850	-	1983-85
RDC Animal Health Improvement Prgm.	48,000	295,200	(247,200)	1981-85
RDC Horticulture/Agronomy Program	48,200	168,500	(120,300)	1983-85
RDC Rural Industries Program	98,000	336,400	(238,400)	1983-85
RDC Tree Planting/Forestry Prgm.	48,000	192,900	(144,900)	1983-85
RDC Studies and Evaluation Program	62,000	72,000	(10,000)	1983-85
Nawal Parasi Hills Development Project	150,000	1,176,000	(1,026,000)	1983-85
AP AHREP	2,680,000	8,868,000	(6,188,000)	1984-87
AP Drinking Water & Sanitation Prgm.	218,000	455,500	(237,500)	1984-87
AP Appropriate Technology Prgm.	18,000	72,000	(54,000)	1984-87
AP Irrigation Program	600,000	1,800,000	(1,200,000)	1984-87
AP Non-Formal Education Program	12,000	29,000	(17,000)	1984-87
AP Agricultural Program	36,000	78,500	(42,500)	1984-87
AP Cooperative Society Aid Program	13,000	83,000	(70,000)	1984-87
AP Rural Industries Program	18,000	50,000	(32,000)	1984-87
AP Forest, Soil & Water Conservation Program	28,000	61,000	(33,000)	1984-87
AP Project Administration	36,000	59,500	(23,500)	1984-87
Surkhet Project	112,000	802,000	(690,000)	1983-86
	<u>4,899,850</u>	<u>15,978,700</u>	<u>(11,078,850)</u>	

Note:

PCS is included in both Income and Expenditure.

APPENDIX 2

MISSIONWIDE EXPENSES

BUDGET FOR 1984/85

General Recurring Budget

	Actuals for 1983	Budget for 1984	Budget for 1984/85	Inc/Dec over 1983 actuals
Receipts:				
Profit on exchange rates	16,732	-	-	- 16,732
Income for UMN film	180,420	-	-	- 180,420
Income Workers Conference	89,646	65,000	90,000	+ 354
Miscellaneous income	2,557	5,000	5,000	+ 2,443
Per Capita Grant Budget Alloc.	1,288,000	1,843,000	1,748,000	+ 459,087
	<u>1,578,268</u>	<u>1,913,000</u>	<u>1,843,000</u>	<u>+ 264,732</u>
Payments:				
Audit expenses & legal fees	-	5,000	-	-
Bank charges	5,300	5,000	6,000	+ 700
Loss in exchange rates	6,163	-	-	- 6,163
Duty travel:				
To meetings	5,499	50,000	10,000	+ 4,501
Change in assignment	76,539	180,000	100,000	+ 23,461
Furniture transportation	3,107	8,000	5,000	+ 1,893
Rent & rent allowances	824,535	1,200,000	1,200,000	+ 375,465
Repairs and maintenance	91,647	110,000	110,000	+ 18,353
Publicity	435	100,000	100,000	+ 99,565
Board meeting expenses	18,184	25,000	25,000	+ 6,816
Executive Committee travel	20,246	25,000	30,000	+ 9,754
Printing of minute books	19,633	15,000	30,000	+ 10,367
Consultation Conferences outside Nepal & Executive international travel	27,899	63,000	70,000	+ 42,101
Workers Conference expenses	132,100	105,000	135,000	+ 2,900
Staff conferences & seminars	6,393	15,000	15,000	+ 8,607
Miscellaneous expenses	5,863	7,000	7,000	+ 1,137
Expenses for UMN film	334,725	-	-	- 334,725
	<u>1,578,268</u>	<u>1,913,000</u>	<u>1,843,000</u>	<u>+ 264,732</u>

Capital Budget

Furniture and equipment for Board Appointees
(in the Kathmandu valley)

100,000

APPENDIX 3

HEADQUARTERS PROJECT

Plans and Budgets for 1984/5

1. Project Description

The Headquarters Project has as its reason for being to assume a servant role. It would seek to assist fellow workers in achieving their possible potential. This is true in terms of placement, as well as growth professionally. Another aspect of this is each worker's relationship to the local congregations.

Necessary to implement this are the planning processes for determining future policy and direction. This involves a commitment to a process of consultation. In this there is two-way flow: to and from the grass roots and the center. There lies with administration responsibility for stimulus and initiative in this process.

2. Project Objectives

Our tasks are clarified in the following group of objectives:

- a) The objective of seeing administration and management as a servant role to our fellow workers in Nepal.
- b) Our relationship to HMG. The members of the Coordinating Committee, Project Directors and others are active in this relational task.
- c) To relate and communicate with the member bodies who form our Board of Directors. These member missions and churches take a vital share in policy-making, planning, sending of personnel and funds, prayer, and many other practical and important ways.
- d) To initiate and foster closer relationships with our prayer partners, personnel sponsoring groups and donor agencies which may not be member bodies, and supporting people globally.
- e) To be an interpretative voice of the UMN to the many people who visit Nepal and UMN. To be an outstretched arm of fellowship to other agencies who work in Nepal, and also to live in sensitive relationship to the Nepali Christian community.
- f) To initiate, conduct and encourage planning processes within UMN.

3. Project Activities

The Executive Director has final responsibility for the implementation of the above listed objectives, and in seeking to fulfill this task he relates to the following people and offices of the Headquarters Project in terms of mission-wide service and administration:

- a) Functional Secretaries, including Assistants in Economic Development and Health Services. Personnel management is among the many and varied tasks ably done by the incumbents in these offices; also overall advice, planning and direction for the projects and people under their Functional Boards.
- b) It is hoped that the addition of a Management Consultant to the staff will strengthen the work of the Functional Secretaries and Project Directory giving expert advice and assistance in areas of administrative/
- c) The Personnel Secretary is our clearing center for all new personnel coming to UMN, and for the dealing with a flow of enquiries about service in Nepal. It is a large and important task, and the hundreds of visas required annually are also handled in this office.

- d) The Administrative Secretary keeps the Executive Director's office functional in terms of secretarial work and supervision of the central administrative office and its Nepali staff.
- e) The Central Services Department is a center of service to all the projects. Property management and maintenance; the handling of incoming, outgoing and inter-project mail; purchase of bus and air tickets; clearing of goods through customs; the purchase of goods needed and shipment by truck and plane of some 120 tons of freight annually to the projects; and much more marks its ministry. A team of Nepali staff handle the work under the leadership of the CSD Director.
- f) The Treasurer's Office and its staff has large and varied tasks to perform. The Treasurer, two Treasurer's Assistants and Nepali staff make up this team, handling central finances for the whole mission, internally and in relation to member bodies, donor agencies, and gifts from individuals; coordination of needs and grants for funds; assistance in accounting for some smaller Kathmandu-based projects; banking; and many associated business matters relating to Board Appointees and project administration.
- g) The Auditor handles audits for the whole Mission, and offers accounting advice to projects as needed. This post is independent of the Treasurer's Office, and is responsible to the Executive Director and the Finance Committee.
- h) The Business Manager brings a fresh level of planning and accountability for the Headquarters project, in terms of project business, staff matters, accounting systems for the guesthouses, etc.
- i) The role of the Information Officer is to meet the needs as the call for fresh audio-visual resources grows from UMN, from member bodies and from individuals for literature, photos, slides, charts, visual aids, magazine articles, etc.
- j) Our team of hostesses, host and guesthouses provide an essential service in the guesthouse ministry, primarily to new workers in their initial five months of language study, and to UMN members coming in from projects on business and holiday, or in transit to and from furlough. There is accommodation for some 55 people. Nepali staff take a large role in the smooth running of these three guesthouses.
- k) The Language and Orientation Program continues to effectively serve in traditional and new approaches to language learning. Some 60-65 new workers take their initial course at the Center, and many others make use of the facilities in ongoing study annually. This is a separate project under the Education Board, but is closely connected with Headquarters as the students stay in the guesthouses and are members of the Headquarters Project, and HQ staff are heavily involved in the orientation program provided.
- l) Our Counsellors meet genuine needs in our fellowship. We are grateful for their ministry, which is available to UMN colleagues across the country, and other Christian groups. The Counsellors are responsible to the Chairman of the Board.

4. Planned Evaluation and Research

The meetings of the Coordinating Committee, Finance Committee, Executive Committee and the Board itself provide a critical evaluation of the work of the Headquarters staff.

The research dimension presently centers in a study of a Theology of Development, or the biblical mandate for service.

5. Personnel Posts for Board Appointees

Executive Director
Treasurer
Personnel Secretary
Health Services Secretary
Assistant HSS
Education Secretary
Economic Development Secretary
Assistant EDS
Management Consultant
Treasurer's Assistant
Treasurer's Assistant (part-time)
HQ Business Manager (part-time)
Administrative Secretary
Secretary, Mailroom
Auditor
CSD Director
Information Officer
Hostess, Asha Niketan
Hostess, Salyan House
Hostess, Fleming House
Hostess, General

UMN General --

Personal Counsellor
Personal Counsellor
Personal Counsellor

GENERAL BUDGET FOR 1984/85

1) <u>HEADQUARTERS OFFICE</u>	Estimated actuals 1983	Approved Budget 1984	Budget 1984/85	Inc/Dec over 1983 actuals
Receipts:				
Income from Telex	23,000	-	30,000	+ 7,000
Miscellaneous	11,000	6,000	-	- 11,000
Profit on sale of goods	5,000	-	5,000	
PCS	242,500	300,000	270,000	+ 27,500
Budget allocation	686,600	721,700	862,000	+ 173,400
	<u>968,100</u>	<u>1,027,700</u>	<u>1167,000</u>	<u>+ 196,900</u>
Payments:				
Salaries	165,000	172,000	217,000	+ 52,000
PCS	242,500	300,000	270,000	+ 27,500
Expenses for Telex	25,500	-	30,000	+ 4,500
Office Supplies & Stationery	120,000	140,000	150,000	+ 30,000
Postage	41,000	36,000	50,000	+ 9,000
Ref. books & periodicals	2,200	2,500	2,500	+ 300
Telephone, telegrams, telex	14,000	40,000	18,000	+ 4,000
Security Services	7,000	8,500	8,500	+ 1,500
Rent: Guesthouses & annexes	166,000	200,000	200,000	+ 34,000
Offices & Storage	125,500	135,000	144,000	+ 18,500
Repairs & Maintenance	20,000	31,000	25,000	+ 5,000
Utilities	8,500	9,000	10,000	+ 1,500
Hq. staff travel: Local	6,400	12,000	8,000	+ 1,600
" : Out-of-town	15,000	24,000	18,000	+ 3,000
Motorcycle expenses	4,700	7,000	6,000	+ 1,300
Audit expenses		15,000		-
Taxi service	1,200	2,700	3,000	+ 1,800
Miscellaneous	3,600	3,000	5,000	+ 1,400
Hospitality	-	-	2,000	+ 2,000
	<u>968,100</u>	<u>1,137,700</u>	<u>1167,000</u>	<u>+ 196,900</u>

Nepali employees 13½ FTE
Board Appointees 12 "

CAPITAL BUDGET

Photocopier	100,000.
Office furniture & equipment - file cabinet, calculators, etc.	20,000.
	<u>120,000.</u>

	Estimated actuals 1983	Approved Budget 1984	Budget 1984/85	Inc/Dec over 1983 actuals
2) <u>ASHA NIKETAN</u>				
Receipts:				
Food	136,000	195,800	157,000	+ 21,000
Accommodation	83,500	95,000	96,000	+ 12,500
Miscellaneous	450	-	-	- 450
Budget Allocation	32,350	19,000	45,800	+ 13,450
PCS	24,900	30,000	41,000	+ 16,100
	<u>277,200</u>	<u>339,800</u>	<u>339,800</u>	<u>+ 62,600</u>
Payments:				
Salaries	51,500	52,000	70,000	+ 18,500
PCS	24,900	30,000	41,000	+ 16,100
Food	130,000	165,000	149,500	+ 19,500
Household	13,600	30,000	16,000	+ 2,400
Repairs & Maintenance	29,000	25,000	30,000	+ 1,000
Telephone	-	3,000	1,500	+ 1,500
Transportation	1,700	2,300	2,000	+ 300
Utilities	22,000	28,000	25,300	+ 3,300
Miscellaneous	4,500	4,500	4,500	
	<u>277,200</u>	<u>339,800</u>	<u>339,800</u>	<u>+ 62,600</u>
Nepali Employees	6 FTE			
Board Appointees	2 "			

3) <u>SALYAN HOUSE</u>				
Receipts:				
Food	142,000	173,000	163,500	+ 21,500
Accommodation	95,000	100,000	110,000	+ 15,000
Miscellaneous	1,950	-	-	- 1,950
Budget Allocation	-	14,000	-	-
PCS	13,600	15,000	20,500	+ 6,900
	<u>252,550</u>	<u>302,000</u>	<u>294,000</u>	<u>+ 41,450</u>
Payments:				
Salaries	44,000	41,500	55,000	+ 11,000
PCS	13,600	15,000	20,500	+ 6,900
Food	105,000	152,000	121,000	+ 16,000
Household	13,000	18,500	15,000	+ 2,000
Repairs & Maintenance	18,000	30,000	20,000	+ 2,000
Security Services	7,000	8,500	8,000	+ 1,000
Telephone	1,000	2,000	1,200	+ 200
Transportation	900	2,500	1,500	+ 600
Utilities	27,000	29,000	32,000	+ 5,000
Miscellaneous	2,000	3,000	2,500	+ 500
	<u>231,500</u>	<u>302,000</u>	<u>276,700</u>	<u>45,200</u>
Nepali Employees	5 FTE			
Board Appointees	1 "			

	Estimated actuals 1983	Approved Budget 1984	Budget 1984/85	Inc/Dec over 1983 actuals
4) <u>FLEMING HOUSE</u>				
Receipts:				
Food	100,000	97,500	115,000	+ 15,000
Accommodation	62,000	60,000	69,000	+ 7,000
Miscellaneous	500	-	-	- 500
Budget Allocation	-	11,000	10,500	+ 10,500
PCS	13,600	15,000	20,500	+ 6,900
	<u>176,100</u>	<u>183,500</u>	<u>215,000</u>	<u>+ 38,900</u>
Payments:				
Salaries	39,000	36,000	50,000	+ 11,000
PCS	13,600	15,000	20,500	+ 6,900
Food	73,000	83,000	84,000	+ 11,000
Household	8,500	9,000	10,000	+ 1,500
Repairs & Maintenance	12,000	12,000	20,000	+ 8,000
Security Services	7,000	8,500	8,000	+ 1,000
Telephone	600	1,200	700	+ 100
Transportation	1,500	1,200	1,800	+ 300
Utilities	15,400	15,600	18,000	+ 2,600
Miscellaneous	4,500	2,000	2,000	+ 2,500
	<u>175,100</u>	<u>183,500</u>	<u>215,000</u>	<u>+ 39,900</u>
Nepali Employees	4½ FTE			
Board Appointees	1 "			

5) <u>HQ TRUCK</u>				
Receipts:				
Charges	<u>100,000</u>	<u>115,000</u>	<u>123,700</u>	<u>+ 23,700</u>
Payments:				
Salaries	33,500	32,000	40,000	+ 6,500
Operation	50,000	65,000	60,000	+ 10,000
Repairs	12,500	15,000	20,000	+ 7,500
Miscellaneous	3,200	3,000	3,700	+ 500
	<u>99,200</u>	<u>115,000</u>	<u>123,700</u>	<u>+ 24,500</u>

Nepali Employees 3 FTE

6) <u>HQ VEHICLE</u>				
Receipts:				
Rent of vehicle, private	9,000	15,000	16,000	+ 7,000
Hq. Travels, other				
Projects	13,000	35,000	24,000	+ 11,000
	<u>22,000</u>	<u>50,000</u>	<u>40,000</u>	<u>+ 18,000</u>
Payments:				
Taxes & Insurance	12,000		14,000	+ 2,000
Fuel & Oil	6,500		16,000	+ 9,500
Repairs, tyres & other	200		10,000	+ 9,800
Miscellaneous	20		-	- 20
	<u>18,720</u>	<u>50,000</u>	<u>40,000</u>	<u>+ 21,280</u>

7) OFFICE OF EDUCATION SECRETARY

Budget 1984/85

Receipts:

Budget allocation
Personnel Contrib. Services

9,000.

48,000.

57,000.

Payments:

Rent
Travel
Office supplies
Miscellaneous
Personnel Contrib. Services.

2,800.

4,000.

2,000.

200.

57,000.

8) OFFICE OF HEALTH SERVICES SECRETARY

Receipts:

Budget allocation
Personnel Contrib. Services

16,000.

72,000.

88,000.

Payments:

Office supplies
Postage
Rent
Travel
Miscellaneous
Personnel Contrib. Services

6,000.

900.

1,400.

7,000.

700.

72,000.

88,000.

9) OFFICE OF ECONOMIC DEVELOPMENT SECRETARY

Receipts:

Budget allocation
Personnel Contrib. Services

52,400.

141,000.

193,400.

Payments:

Rent
Electricity and water
Telephone
Office supplies
Secretarial charges
Equipment maintenance
Minor capital items
Travel
EDB expenses
Liaison charges
Personnel Contrib. Services

15,700.

2,400.

7,000.

5,000.

3,000.

500.

3,000.

8,000.

6,000.

1,000.

141,000.

193,000.

APPENDIX 4

EDUCATION BOARD

Plans for July 1984 - July 1985

The following statements of Plans for UMN's Education Work in 1984/1985 arise out of the Long Term Plans approved for each Project or Programme, and out of discussions either at Planning and Management Committee level or at Project level.

There are two areas that need special highlighting: GAMV Pokhara and support of UMN Tutorial Groups for missionary children. During 1984 discussions will continue to finalise the policy for the new concept of Regional Schools and to agree on UMN's particular involvement in the GAMV proposal. If these discussions proceed favourably and agreement is reached (as is likely), then January 1985 will see the change into English medium in some of the classes, eventually phasing into all the classes. For this to happen the school must recruit teachers capable of teaching in English and of leading in the changes needed. UMN is looking for up to 5 of these teachers, including the Principal (or Co-Principal). It is possible that capable Nepali or Indian teachers can be found for some of these posts, in which case the UMN will either place a Co-Head of Department or will not second at all into that department. The task of finding both the UMN and the local teachers will be a major one of this year, and we look to God for guidance at each step. The Scholarship involvement will continue in the school through the SFAF programme, but it will need to be modified to fit the changed structure of intake and length of schooling. A key area in planning for the changes in the school will be the content of the extra-curricular programme and the method by which the process of character formation will achieve a desire and readiness to serve the people and nation of Nepal.

The Education Board will continue to help with recruitment of tutors of missionary children for Butwal and Tansen Tutorial Groups. These groups will be administratively and financially independent of UMN, but will follow UMN guidelines approved by the Education Board.

In all of our planning we look to God to supply the needed personnel. There are still many opportunities to place teachers in selected village high schools, and we pray for more offers to come from our member bodies.

Richard Clark
Education Secretary

APPENDIX 5

MAHENDRA BHAWAN SCHOOL

Plans for July 1984 - July 1985

1. Project Description

Mahendra Bhawan is a Nepali-medium boarding school for girls, having 1000 students in classes 1 - 10. 200 girls are boarders. The UMN has been seconding workers to the school and the hostel, and also assists in the giving of scholarships and finding of sponsors.

2. Project Objectives

The UMN plans to continue its efforts in assisting Mahendra Bhawan's program through seconding workers to the hostel and giving of scholarships. It is no longer possible to second teachers.

3. Project Activities

We hope to be able to maintain one hostel worker and one school nurse as UMN Board Appointees seconded to the school in 1984/1985. Assistance will be given to up to 15 girls in the form of full scholarship support (boarding and tuition); the administration of this will be handled through the SPAF and a school appointed teacher.

UMN will continue to send a representative to the Management Committee as long as requested to do so.

4. Planned Evaluation and Research

Each UMN worker in the school will be interviewed annually and this will contribute to an informal evaluation of UMN's contribution to the school. Efforts will be continued to trace scholarship recipients and to evaluate the value of the scholarship help given.

5. Personnel

UMN posts in the school will be :
1 Hostel worker
1 School Nurse

APPENDIX 6

GORKHA SCHOOLS (SECONDED TEACHERS)

Plans for July 1984 - July 1985

1. Project Description

The UMN will continue to recruit teachers to second to schools in the Gorkha District in keeping with Education Board policies on secondment of teachers. Their work will be concentrated in areas where UMN has a commitment to help, or where the community has shown a willingness to work together for the allround development of the education of its people. Teachers will be encouraged to spend time in non-formal education wherever opportunities present themselves.

2. Project Objectives

It is planned to continue to second teachers to three schools in Gorkha District and one in Okhaldhunga District. In each place it is planned to help in both formal and non-formal education activities, either by teachers themselves working in both areas, or by teachers joining other non-formal workers to create a team approach. By these means it is hoped to be able to react to local needs and meet some of those needs on a broad educational front including school teaching, adult literacy, craft work income generating work, basic health and hygiene education, etc.

3. Project Activities

Two teachers will continue to teach in each of Makaising and Namjung High Schools, and it is hoped to send one new teacher to make a third pair in the Thalajung High School (Ahal Bhanjyang). These teachers will teach English, Science or Maths, or various non-formal activities as possible. One education worker will also be seconded for full time non-formal education work to the Community Health team for work in Thalajung. One teacher will be seconded for part time schoolteaching and part-time non-formal work with the CHP Team in Okhaldhunga District. Financial assistance will be given to a few needy students in these schools, mainly to girl students, and limited financial assistance may also be given to the schools to purchase small items of equipment or furniture.

4. Planned evaluation/research

The formal evaluation of education work in Gorkha is now available and has been used in ongoing work and planning. It has encouraged selective secondment of teachers, with increased help in non-formal education activities of various kinds. At the first E.B. meeting of each year the activities of the project are evaluated, and this is augmented by evaluation in each annual interview conducted with individual workers.

5. Personnel

There are 6 posts for teachers approved in Gorkha District, and one part-time teacher for Okhaldhunga District. The subjects to be taught are not defined in advance, but depend on the skill and training of the teachers filling the posts. One worker is also seconded full-time to the Amp Pipal CHP team.

Teacher	(Makaising, Science)
Teacher	(Makaising, Maths and English)
Teacher	(Namjung, Science and Maths)
Teacher	(Namjung, Craft and Science)
Teacher	(Ahal Bhanjyang, Science)
Teacher	(Ahal Bhanjyang)

GORKHA DISTRICT SECONDED TEACHERS

Recurring Budget for 1984/85

	<u>Est. Actuals</u> <u>1983</u>	<u>App Budget</u> <u>1984</u>	<u>Budget</u> <u>'84/'85</u>	<u>Inc/Dec</u> <u>Over '83 actuals</u>
Receipts :				
Budget Allocation	6,180	10,700	15,000	+ 8,820.
PCS Gorkha District	40,500	54,000	64,000	+ 23,500.
	<u>46,680</u>	<u>64,700</u>	<u>79,000</u>	<u>+ 32,320.</u>
Payments :				
PCS Gorkha District	40,500	54,000	64,000	+ 23,500.
Mailbag	4,150	6,000	8,000	+ 3,850.
Rent	1,100	2,500	5,000	+ 3,900.
Maintenance	-	1,000	500	+ 500.
Water carrying	930	1,200	1,500	+ 570.
	<u>46,680</u>	<u>64,700</u>	<u>79,000</u>	<u>+ 32,320.</u>

Notes :

1. The PCS figure in this budget is for 6 B.A. teachers, the number expected in the whole of Gorkha District.
2. The remainder of the budget is for teachers in East Gorkha only (Makaising & Namjung). The others are served through existing projects from Amp Pipal.
3. The increase is due to extra costs with two villages being served instead of one.

Capital Budget

House renovations & furniture
(For expected addition in Thalajung)-

10,000

POKHARA EDUCATION PROJECT

Plans and Budgets for 1984/1985

Project Description

The UMN has been involved for many years in the Gandaki Boarding School, GAMV, where boys who come from all over Nepal's Western Development Region are educated up to SLC level. If agreement is reached, UMN will be involved in helping HMG change the school into a Regional School. Hopefully this will start in January 1985. Personnel have also been assisting in a local high school and in the teacher training department of Pokhara College Campus, aiming to upgrade the standard of teaching in various subjects.

Objectives

- A. To supply personnel who can in hostel or in school, educate and care for students in the Spirit of Jesus Christ.
- B. To support the village school administration by supplying teachers of English, Maths and Science.
- C. In GAMV Regional School, to provide the Headmaster, Administrator and four Heads of Departments.
- D. To provide through the scholarship programme in GAMV, opportunity for high school education to boys from poor families and remote areas of the Western Region.
- E. To give personnel to help in Teacher Training at the Prithvi Narayan Campus, Pokhara and also at the Butwal Campus (not administered from Pokhara Project).

Activities

- A. Continuing through July 1984 - July 1985:
 1. Hostel involvement in GAMV.
 2. Scholarship Programme in GAMV.
 3. Specialist teachers in village school and GAMV.
 4. Teacher Training assistance in the PN Campus, and the Butwal Campus.
- B. Starting in 1985:
 1. Assisting in the administration of the GAMV Regional School.

Evaluation

The Scholarship officer will undertake a continuing analysis of the performance of boys studying at GAMV under the scholarship programme.

The UMN will aim to reach an agreement with HMG regarding our involvement in the GAMV Regional School. If successful in this, we hope to be able to start the changeover process in January 1985 with as many of the approved posts filled as possible.

An evaluation of the mid 1984 - mid 1985 programme will be done at the September 1985 Education Board Meeting. In addition, an informal evaluation of the project, among other things, will take place during the annual interview with each worker.

Personnel

Headmaster GAMV
 Administrator GAMV
 Math teacher GAMV
 English teacher GAMV
 Science teacher GAMV
 P.E. teacher GAMV

Scholarship Officer (parttime)
 Hostel parent GAMV
 Hostel parent/maintenance GAMV
 Teacher, Kaski District
 Teacher, Kaski District

Teacher trainers :

Prithvi Narayan Campus, Pokhara
 Butwal Campus

APPENDIX 8

POKHARA PROJECT AREA BUDGET 1984/85

	<u>Estimated Actuals 1983</u>	<u>Approved Budget 1984</u>	<u>Budget 1984/85</u>	<u>Inc/Dec. Over 1983 actuals</u>
Receipts :				
Budget Allocation	73,237.	122,650.	139,500.	+ 89,107.
PCS	68,400.	53,300.	92,400.	+ 24,000.
Miscellaneous	1,756.	-	600.	- 1,156.
	<u>143,393.</u>	<u>175,950.</u>	<u>232,500.</u>	<u>+ 89,107.</u>

Payments:

PCS	68,400.	53,300.	92,400.	+ 24,000.
Administration	5,223.	7,500.	8,600.	+ 3,377.
Mailbag	6,559.	10,000.	7,500.	+ 941.
Repairs	3,530.	9,200.	10,000.	+ 6,470.
Travel+Transport	641.	1,750.	2,000.	+ 1,359.
Rent	57,870.	89,600.	110,000.	+ 52,130.
Water	1,170.	4,600.	2,000.	+ 830.
	<u>143,393.</u>	<u>175,950.</u>	<u>232,500.</u>	<u>+ 89,107.</u>

Budget serves 12 Adults and 18 Children.

POKHARA GUESTHOUSE

Receipts :

From guests 15,000

Payments :

Various expenses, incl. rent 15,000

APPENDIX 9

JUMLA PROJECT

Plans and Budgets for 1984/1985

Project Description

The Project was initiated by an approach from HMGN to assist in the development of the Karnali Technical School as a service to the Karnali Zone. The School is located in the Jumla Valley and provides technical education to selected students from each of the five districts of the Karnali Zone. The students must have completed their basic education through 7th Grade to be eligible for KTS enrollment.

The courses offered in KTS equip students in 3 years of practical and classroom training plus one year of in-service training to serve their community in areas of health, agriculture, and as building supervisors.

In addition to the KTS, the Jumla Project has accepted responsibility in certain areas of community development - in particular areas of local primary school teaching, forestation, community health, village agriculture extension, and other development projects, eg. drinking water, sanitation, etc.

Involvement in the government teacher training program may begin.

The first permanent UMN personnel arrived in Jumla in October 1979.

Objectives

- A. To continue to develop the KTS to the point where HMG takes an increasing responsibility for its running program and expenses.
- B. To bring more emphasis and effort on other aspects of the program apart from the school by closer integration with, and increased service to, the local people and their needs.

Project Activities

A. Building Construction Program

This is basically to provide buildings and furniture for the KTS. In doing this, it also provides a considerable amount of job opportunities at various levels and thereby a large inflow of finance into the local community and the development of building skills for those working on the site.

Buildings planned to be built :

1. 1 staff/hostel residence
2. 2 duplex staff house units
3. Principal's house

B. Karnali Technical School.

It should be noted that this is a government school where the recurring budget is provided by HMG. There should be 130 students during 1984. Of these, it is planned to graduate 13 agriculture and 12 construction & 13 health trainees, who will commence their in-service training.

1. In February 1985 it is planned to increase enrollment to 150 students which includes the students doing in-service training.
2. Course material development will continue and teaching materials provided.
3. It is planned to send 4 Nepali staff for further training.
4. A watchman/gate-house will be built by the Construction Course students.

C. Teacher Secondment to village schools

1. To continue secondment to the Primary/Lower secondary school in Boragaon.
2. To place two offered teachers in nearby primary schools and use their skills to begin UMN involvement in the government teacher training program.

D. Community Health Program

1. To continue with the MCH and Ante-natal clinics in association with the Family Planning office.
2. To continue contact with the Jumla Hospital Doctor and Depalgau Health Post In-charge in order to facilitate the practical training of KTS students.
3. To continue follow-up and continuing education of the panchayat based community health leaders who have already received training through the Red Cross/IHAP program.

In conjunction with the students practical training :

4. To complete DPT immunisation in the panchayat commenced in 1984 and to commence DPT immunisation in one further panchayat in 1985.
5. To continue TB case-finding and follow-up in the Jumla bazaar area and nearby surroundings, in association with the local medical officer.

E. Reforestation

1. Continue to develop curriculum and teach KTS students.
2. Expand the KTS nursery to produce 10,000 seedlings per year.
3. Establish live thorn boundary barriers around the KTS forest land, where stone walls are not practical.

F. Agriculture Extension

1. To give further guidance to KTS students in their in-service work situations.
2. Plan extension work for nearby villages, and further afield as time permits.

G. Community Development

1. To be accomplished through the above JUMP or KTS programs.
2. To seek to improve village life through improved drinking water and irrigation systems, sanitation, literacy, rat control, food drying/processing, etc.
3. To find other ways to build relationships with local people to discover other community needs in which we may become involved.

Personnel : Approved Posts for Board Appointees are:

Project Director
Business Manager
Co-Principal, KTS
Agriculture Course Chief Instructor
Health Course Chief Instructor
Construction Course Chief Instructor
Construction Course Instructor
Teacher Training Instructors x 2
Construction Co-ordinator/Director *
Supervisors - Mill
 - Site
 - Electrical
Community Medicine Co-ordinator
MCH Nurse
Agriculture Extension Worker
Forester
Librarian
Local School Teacher x 2

* Will probably be combined with another post.

JUMLA PROJECT

PROGRAM FUND BUDGET 16 JULY 1984 - JULY 1985

	Program budget 1981-85	Cumulative budget to 14 Jan.84	Estimated Cumulative actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Receipts:					
Survey & planning	47,000	47,000	47,000	-	-
Stage I	1,200,000	935,700	1,200,000	-	-
Stage II	16,156,700	11,048,900	10,375,000	2,722,120	2,395,000
CH activities	112,600	112,600	116,982	-	45,000
Education/local schools	162,300	113,100	81,138	-	20,000
Forestry	100,000	10,000	15,000	50,000	41,000
Nepali salaries	39,400	39,400	39,400	-	60,000
Community development	250,000	150,000	80,000	40,000	140,000
Materials development*	200,000	100,000	110,000	100,000	100,000
PCS		860,300		370,392	454,000
	<u>18,268,000</u>	<u>13,417,000</u>	<u>12,064,520</u>	<u>3,282,512</u>	<u>3,255,000</u>
Payments:					
Survey & planning	47,000	47,000	47,000	-	-
Stage I	1,200,000	1,200,000	1,200,000	-	-
Stage II					
Staff/hostel (12)	3,093,600	1,789,000	1,812,558	300,000	300,000
Staff houses (4)	531,200	-	-	150,000	600,000
Principal's house	159,900	-	-	-	175,000
Service workers' qutrs	341,300	68,260	-	150,000	-
Dining room (5)	790,600	408,120	631,000	-	-
Food store	87,400	100,000	185,500	-	-
Admin/classroom	1,060,400	1,060,400	1,210,000	-	-
Trade workshop	389,500	389,500	150,000	-	-
Multi-purpose bldg	230,700	-	-	-	-
Plumbing/elec.	1,002,700	601,080	400,000	200,000	75,000
Furniture	1,002,700	601,080	190,000	200,000	95,000
Equipment	1,671,200	1,168,480	100,000	-	200,000
Site development	1,002,700	651,080	390,000	200,000	250,000
School farm	750,000	750,000	527,000	-	150,000
Initial school sup/lib	500,000	350,000	320,750	75,000	75,000
Training Nepali staff	700,000	220,000	11,000	200,000	450,000
Temporary rent**	100,000	100,000	115,000	-	25,000
Contingencies	2,642,800	1,057,120	-	1,057,120	-
Final proj. survey	100,000	-	-	-	-
Teacher training	-	-	-	100,000	-
	<u>16,156,700</u>	<u>9,314,120</u>	<u>6,042,808</u>	<u>2,632,120</u>	<u>2,395,000</u>

(Cont:)

	Program budget 1981-85	Cumulative budget to 14 Jan.84	Estimated Cumulative actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Payments cont:					
CH activities	<u>112,600</u>	<u>60,800</u>	<u>25,000</u>	<u>50,000</u>	<u>45,000</u>
Education/local sch.	<u>162,300</u>	<u>46,000</u>	<u>10,300</u>	<u>30,000</u>	<u>20,000</u>
Forestry	<u>100,000</u>	<u>10,000</u>	<u>2,500</u>	<u>50,000</u>	<u>41,000</u>
Nepali salaries**	<u>39,400</u>	<u>39,400</u>	<u>59,400</u>	-	<u>60,000</u>
Community development	<u>250,000</u>	<u>161,500</u>	<u>22,000</u>	<u>50,000</u>	<u>140,000</u>
Materials development*	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
PCS	-	<u>860,300</u>	-	<u>370,392</u>	<u>454,000</u>
	<u>18,268,000</u>	<u>10,592,120</u>	<u>7,509,008</u>	<u>3,282,512</u>	<u>3,255,000</u>

* Increased by JPPMC 23/83

** Request to increase budget

HMG RECURRING BUDGET FOR KTS

(For information only)

HMG Budget for mid-July 1983 - mid-July 1984 was Rs.903,000

AREA SERVICE BUDGET FOR 1984/85

	Estimated actuals 1983	Budget 1984	Budget 1984/85	Inc/Dec over 1983
Receipts:				
Budget allocation	<u>81,100</u>	<u>140,000</u>	<u>98,500</u>	<u>+17,400</u>
Payments:				
Rent	<u>31,300</u>		<u>50,000</u>	<u>+18,700</u>
Maintenance and repairs	<u>30,300</u>		<u>20,000</u>	<u>-10,300</u>
Furniture	<u>6,000</u>		<u>10,000</u>	<u>+ 4,000</u>
Mail service	<u>12,200</u>		<u>15,000</u>	<u>+ 2,800</u>
Office expenses	<u>400</u>		<u>1,500</u>	<u>+ 1,100</u>
Water carrying	<u>900</u>		<u>2,000</u>	<u>+ 1,100</u>
	<u>81,100</u>	<u>140,000</u>	<u>98,500</u>	<u>+17,400</u>

Note:

This budget is for 30 people.

APPENDIX 10

TRAINING AND SCHOLARSHIP PROGRAM

Plans and Budgets for 1984 - 85

Program Description

The Training & Scholarship Program helps students who have already passed their SLC but have no way of continuing their education in the college level without a scholarship. Those persons coming from the far remote areas of the country will be given preference; special consideration given to orphans, girls, and disabled.

TSP also grant in-service scholarships to the employees of UMN Projects or employees working in the UMN related projects or institutions who send them for training to take up leadership positions in the UMN Projects or UMN - related projects or institutions afterwards.

Program Objectives

The first objective of the TSP in 1984 - 85 is to continue to give more emphasis for in-service training to the UMN employees working in the hospitals, projects and institutions, so that they will be able to hold more responsible positions in the projects, relieving the expatriates staff to work in other projects and programs. The second objective of the TSP for 1984 - 85 is to grant scholarships to young people who want to further their education according to the country's need for manpower and for the all round development of the country in the area of Medicine, Education, Agriculture, Forestry, Engineering, Technology and Science, Commerce and business.

More funds will be sought in 1984 - 85 to meet the growing demands of inservice requests from the projects as well as HQ administration.

Program Activities

During 1984 - 85, there will be at least two meetings to select the new students for scholarships and at least 60 students will be awarded scholarships to study in the college. 41 students are expected to graduate during 1984 with certificates and degrees in various fields.

A students' library is kept open for students in the TSP office to give library facilities to the students. Student meetings will be organised from time to time in the UMN Headquarters for counselling and guidance as part of TSP work schedule. The TSC Administrator will continually visit the projects for their need for in-service training for the better performance of the staff in their jobs. He will also visit the educational institutions and centres in Nepal as well as in India where the students are studying. He will also visit the authorities of educational institutions and keep good rapport with them.

Evaluation/Research

Evaluation by way of questionnaires will be sent to more students and the results will be analysed to produce a report according to the information received.

Research into new ways to get correct information about the students' need for scholarship will be sought.

Personnel/Training

Training for the office personnel will be made available from the Treasurer's office for keeping good accounting.

The Administrative Secretary is a Nepali.

TRAINING AND SCHOLARSHIP PROGRAM

Budget for 1984/85

	<u>Estimated Actuals 1983</u>	<u>Approved Budget 1984</u>	<u>Approved Budget 1984/85</u>	<u>Inc/Dec. over '83 actuals</u>
Receipts:				
Grants for general and in-service Scholarships	488,011.	550,650.	657,115	+ 169,104
Payments:				
General program	215,672.	200,000.	250,000.	+ 34,328.
In-service program	286,994.	280,000.	350,000.	+ 63,006.
Salaries	37,667.	35,450.	40,770.	+ 3,103.
Administration	3,670.	3,500.	4,025.	+ 355.
Miscellaneous	340.	10,000.	2,000.	+ 1,660.
Rent	5,450.	5,800.	6,670.	+ 1,220.
Travel	512.	1,500.	1,500.	+ 988.
Utilities	427.	300.	450.	+ 23.
Repairs & Maintenance	-	200.	200.	+ 200.
Small capital items	-	-	1,500.	+ 1,500.
	550,732.	550,650.	657,115.	+ 106,383.

APPENDIX 11
STUDENTS FINANCIAL ASSISTANCE FUND

Plans and Budgets 1984/85

Project Description

This fund exists to enable poor students, who would otherwise be unable to attend school, to receive an education. Students are selected firstly according to financial need, but also according to their ability, the remoteness of their home, and their social status, with preference going to those from disadvantaged groups. Students may attend a school which UMN personnel are serving, or one with UMN personnel near enough to exercise some oversight.

Project Objectives

The objectives of the fund will continue in 1984/1985 to be to make education and training available as outlined above, with a continually growing emphasis on scholarship aid for financially disadvantaged students at day schools where UMN personnel can exercise some oversight.

Project Activities

The fund will be administered by the Education Secretary, with part-time bookkeeping help. Students in day schools, mainly in rural high schools, will be helped as before. The number who are helped will depend on funds available. In GAMV and Mahendra Bhawan help will also continue. The type of help given at GAMV may change if the proposed change of status is implemented in 1985. The normal scholarship will in future be given over a 7 or 8 year period instead of a 3 year period as at present. Sources for these longer term scholarships will be sought. If funds are available at the level experienced in the recent years and taking into account the planned contribution to scholarships from HMG/N, it is hoped that the percentage of boys receiving aid will increase slightly. New students coming in at grade 4 will be eligible for aid, and ongoing students in classes 9 and 10 (mainly) will continue to receive help.

Evaluation and Research

Evaluation of progress made by students who have received SFAF aid and have already left school will continue, and it is hoped that an analysis of the results can be made during the year.

Personnel

No full time worker, expatriate or Nepali is employed in this programme.

Budget for 1984/1985

	<u>Estimated Actuals '83</u>	<u>Approved Budget '84</u>	<u>Budget '84/'85</u>	<u>Inc/Dec over '83 actuals</u>
Receipts :				
General Fund	700,000	765,000	770,000	+ 70,000.
Action in Distress	7,500	7,500	5,000	- 2,500.
	<u>707,500</u>	<u>772,500</u>	<u>775,000</u>	<u>+ 67,500.</u>
Payments:				
Mahendra Bhawan	55,000	70,000	70,000	+ 15,000.
GAMV, Pokhara	525,000	650,000	650,000	+ 125,000.
Gorkha Schools	21,900	25,000	30,000	+ 8,100.
Action in Distress	8,000	7,500	5,000	- 3,000.
Others	15,000	20,000	20,000	+ 5,000.
	<u>624,900</u>	<u>772,500</u>	<u>775,000</u>	<u>+ 150,100.</u>

APPENDIX 12

LANGUAGE AND ORIENTATION PROGRAMME

Plans and Budgets for 1984/1985

Description

The Language and Orientation Programme (LOP) provides an initial 5 months intensive course to almost all new workers, including 3 or 4 weeks village stay in Nepali homes. This is followed up by a period of half-time study at work station a ¼ time study for 2nd year. Examinations and facilities for brief periods of full-time advanced study or "refresher" study round out the programme and make it more flexible to meet individual and varying needs of UMN.

Objectives

1. Continue to provide 5 months intensive language and orientation course to two groups of about 30 new workers, and follow-up language instruction, examinations, materials, etc. throughout UMN projects as needed.
2. Continue multiplying new ideas and skills from the Principal and others.
3. Increase the frequency of project visits by the Principal and Language Consultant.
4. Work on producing advanced teaching materials.
5. Strengthen and diversify services to the workers in projects.

Activities

Continuing: Two LOP terms; services to the advanced students in projects and at the Language Centre; staff recruitment and development. LAMP programme, including its evaluation.

Starting: New structure of fees to cover tuition, exam fees, books and booklets.

Under consideration: Total Nepalization.

Evaluation/Research

At its spring 1985 meeting, the missionwide Language Committee will evaluate the performance and policies of the LOP during 1984 in the light of its long term and annual plans. The first Education Board meeting in 1985 will make a similar evaluation. This will be based primarily on information gathered through an existing system of evaluation which has three components:

General - Learners' questionnaires and comments regarding the program as a whole and about the orientation component.

Tutors - evaluations of the tutors by learners and supervisory personnel.

Learners - Term-end Language Proficiency Interview (L.P.I.) and examinations at the First and Second Levels.

In addition, an informal evaluation of the program, among other things, will take place during the annual interview of each worker posted to LOP.

Personnel

UP to 22 full-time Nepali teachers to serve at the Language Centre, various projects, and in the LAMP Programme.

Budget for 1984/1985

	Estimated Actuals 1983	Approved Budget 1984	Approved Budget 1984/85	Inc/Dec. over '83 actuals
Receipts:				
Fees, LOP	355,389.	428,000.	)	
Fees, LAMP	51,500.	69,000.	)	
Fees from UMN	-	-	750,000.)	+ 417,111.
Fees from projects	-	-	70,000.)	
Fees, LOP off time	-	-	4,000.)	
Book sales	15,000.	10,000.	6,000.	- 9,000.
Grants from projects	-	25,000.	-	-
Miscellaneous income	225.	2,000.	-	- 225.
	<u>422,114.</u>	<u>534,000</u>	<u>830,000.</u>	<u>+ 407,886.</u>

Payments:				
Salaries	393,764.	430,000	672,000	+ 278,236.
Utilities	3,999.	4,000	,000	+ 2,001.
Materials	19,104.	20,000	25,000	+ 5,896.
Rent	42,149.	40,000	60,000	+ 17,851.
Maintenance/repairs	4,209.	5,000	8,000	+ 3,791.
Travel	8,397.	15,000	16,000	+ 7,603.
LAMP Expenses	11,000.	15,000	15,000	+ 4,000.
Misc.	3,700.	5,000	6,000	+ 2,300.
Exam fees	-	-	10,000	+ 10,000.
Cost of books sold and given out	12,000	8,000	12,000	-
	<u>498,322.</u>	<u>542,000</u>	<u>830,000</u>	<u>+ 331,678</u>

NB: (A) 1983 Loss of income :

- 1) Calculation of fees from Shanta Bhawan/Patan Hospital was made on the work of 3 teachers in 1982 but they did not need more than 2 teachers so Rs 24,000 were lessened.
- 2) LOPC off time fees was calculated for 4 months; in actual fact it was only 2 months (July & Jan.) i.e. loss of about Rs 20,000.
- 3) We had only 55 regular students so we lost Rs 26,000. Estimated income at Shanta Bhawan/Patan Hospital could not be raised due to teachers' leaves, holidays and cancellation, so we lost about Rs 20,000. So in total we lost Rs 90,000; but actuals on some items like materials, travel, LAMP Expenses etc, were lower than the budgeted amount so the deficit is Rs 76,208. This may partly be realized from the fees of students in Feb. - June 1984, which may also cover the deficit of 1984 (Feb. - June) budget.

(B) 1984

- 1) Salaries and allowances have been worked out for all 22 LOP employed teachers, 1 Secretary and 1 Watchman; in 1983 and 1984 these were written out LOPC budget only for 16 or 17 teachers, 1 Secretary and 1 Watchman.
- 2) COL raised by 15%.
- 3) Rent raised by 15%.
- 4) Under the new system of fee structure, the whole figure of expenses will be covered from UMN budget allocation. The deficit is large because salaries and other costs such as books, exam fees, allowances etc. for the whole of the UMN are now included in this budget.
- 5) Rs 10/-per hour for all U.M.N. students beyond the initial course of 5 months.
- 6) Exam fees, cost of books and booklets have been included in new fee structure.
- 7) Possible tutor promotions have been included.
- 8) Rent for LOP Annexe was not included in 1984 budget due to uncertainty of number of new students for 1984.

EDUCATION SERVICE OFFICE

Plans and budgets for 1984/85

A) MATERIALS DEVELOPMENT PROGRAM1. Program Description

The Program Coordinator will seek to coordinate the work of others in various fields in the mission in Materials Development. An office will serve as a center for production of material and distribution to workers. The Coordinator may also be able to write material in his or her special field, and will encourage others involved in education of any sort to write material for use on a wider scale.

Where material is suitable for use by HMG in their own programs, the UMN will fund only the first production and will hand over the material to HMG for further production.

2. Objectives

The program will cooperate with HMG and the UMN projects in preparing materials for use in both formal and non-formal education. There will probably be an increasing emphasis on materials for non-formal education.

3. Activities

The following activities are planned:

- a) Publication of "Alladin" in simple Nepali
- b) Translation of more filmstrip scripts in Nepali for use in written or taped form
- c) Production of materials for the Karnali Technical School in Jumla
- d) Consideration of material in strip-cartoon form for the teaching of nutrition

Other activities will be taken up as workers on the field make their needs known.

4. Research and Evaluation

Evaluation of the program will take place at the Education Board and of the UMN worker's contribution at the annual interview.

5. Personnel and Training. Approved post:

1 Material Development Coordinator

B) CULTURE RESOURCE PROGRAM1. Program Description

The Culture Resource Program provides the UMN and its personnel with resources about Nepali culture. This could include such things as assisting an individual with his/her relationship with national household help, building up a Culture Library, or studying the social organisation of local irrigation systems at the request of a UMN project. Since the program is meant as a resource, personnel and projects of the UMN can utilise it as they see fit.

2-4 Objectives, Activities, Evaluation and Research

The Culture Resource Worker plans:

- a) To continue to develop and contribute to the cultural component of the Orientation Program within the LOP
- b) To administer the Studies & Evaluation Program
- c) To continue to build up the Culture Library
- d) To locate two groups that are able to work on deepening their cultural awareness and relevance:

- to develop means for working on specific areas of cultural awareness and relevance with those specific groups
- To implement those means with both groups
- To evaluate those experiences

5. Personnel and Training. Approved post:

Culture Resource Worker

No training is envisioned for the CRW in 1984.

C) NON-FORMAL EDUCATION PROGRAM

1. Program Description

The program supports the work of those in teaching/learning situations in other UMN Projects and programs by working with them to develop nonformal education ideas and methods appropriate to their situation and to help in the adaption of these to improve the effectiveness of their work. The program acts as a 'bank' of resources and services to enable it to respond as requested to UMN workers' needs.

2. Objectives

- a) To support all out-of-school teaching that UMN workers are involved in:
 - to spread and improve awareness of the philosophy and approach of "learner-centered" or "learner-owned" education;
 - to continue to study, debate and refine the concept of NFE, its practical implications and its place in national development and Christian mission.
- b) To improve UMN's teaching ministries by documenting, expanding, and disseminating the results of UMN's fund of experience in out-of-school education, and by providing materials and techniques as needed in projects by developing them within UMN, or adapting them from outside resources.

3. Activities

In 1984/85 there will be two fulltime workers in the program: a Nepali Literacy Resource Worker and an expatriate NFE Resource Worker. Their activities will be:

- a) Continued testing and refinement of the UMN literacy teaching materials and development of an arithmetic course.
- b) Facilitating communication and exchange of information between UMN projects, especially by visiting each project where nonformal teaching is important.
- c) Following up a major seminar conducted in February with facilitators from the Xavier Institute of Social Service, Ranchi.
- d) Continued nonformal and informal training of UMN staff in NFE philosophy and techniques, particularly those learned by the LRW in his training in South India in 1983.
- e) Helping teachers to develop materials needed in their situations and working in consultation with the Materials Development Coordinator to develop other new materials as demand requires.
- f) Acting as liaison with other national, regional and worldwide NFE organisations and workers. Locating and adapting materials and techniques from outside sources for UMN use.
- g) Writing and distributing a bi-monthly newsletter, and documenting a collection of tested teaching techniques for missionwide use. Supplying other material as needed and available.

- h) The NFERW will spend at least two months consecutively living in one project and working in its village level teaching program.
- i) Responding to requests for help from all areas of the UMN.

4. Evaluation and Research

The program is evaluated regularly by the Education Office staff and at annual interviews.

5. Personnel. Approved post:

Nonformal Education Specialist

Also one Nepali post.

IV. CONSULTANT LIBRARIAN Program

1. Project Description

The Consultant Librarian will be available to help any UMN or UMN-related library that requests help. Visits may be arranged to these libraries in order to advise or train. Through this service it is hoped to facilitate the use of libraries and to keep an effective channel of communication open, so that library and book needs can be adequately met.

2. Objectives

The primary objectives of the Consultant Librarian will be:

- a) Acquisition of library materials
- b) Organisation of library materials
- c) Preservation of library materials
- d) Distribution of library materials
- e) Training of others in library skills

3. Activities

The major activities of the Consultant Librarian in 1984/85 will be:

- a) Maintaining contact with book aid sources and churches overseas which send free books and journals.
- b) Distributing the abovementioned materials to various libraries and projects, both within and outside the UMN projects.
- c) Responding to requests for help and information from libraries and other UMN projects.
- d) Providing classification schedules for use in UMN libraries.
- e) Completing the translation of a second child's book for school and library use.
- f) Facilitating the changeover as a new librarian takes over from the present worker.

4. Planned Evaluation

Continued contact with the libraries served will provide a useful means of evaluation. At the first Education Board meeting each year there will be a discussion of the preceeding year's work in light of the project's long term and annual plans. In addition an informal evaluation of the project will take place during the annual interview of the Consultant Librarian.

5. Personnel

Consultant Librarian

EDUCATION SERVICE OFFICE

General Fund Budget for 16 July 1984 - July 1985

	<u>Est. Actuals for '83</u>	<u>Approved 1984</u>	<u>Budget '84/'85</u>	<u>Inc/Dec over 1983 actuals</u>
Receipts::				
Budget Allocation	65,974	71,500	81,500	+ 15,526.
From Per capita grant	-	-	9,000	+ 9,000.
P.C.S.	78,600	96,600	62,000	- 16,600.
	<u>144,574</u>	<u>168,100</u>	<u>152,500</u>	<u>+ 7,926.</u>
Payments :				
Salaries	28,994	32,800	34,000	+ 5,006.
P.C.S.	78,600	96,600	62,000	- 16,600.
Rent	13,500	12,700	17,000	+ 3,500.
Maintenance	3,340	2,000	3,500	+ 160.
Office Supplies	11,640	9,000	13,000	+ 1,360.
Travel	6,000	10,000	12,000	+ 6,000.
Workshops	2,500	5,000	5,000	+ 2,500.
CRW Field work			6,000	+ 6,000.
	<u>144,574</u>	<u>168,100</u>	<u>152,500</u>	<u>+ 7,926</u>

Notes :

1. 8 FTE BAs and 2½ FTE Nepali Staff
2. This budget includes relevant items from the CRW + Language Consultant Program funded budgets approved for 1984.
3. The CRW and L.C. items account for Rs. 18,667 of the proposed budget allocation, and these items are already funded separately. Therefore the real increase in budget allocation is in fact only 9%.
4. The office of the Education Secretary is under HQ and will therefore be paid for by the Per Capita Grant. The costs are estimated for: Rent 2,800; Travel 4,000; office supplies 2,000; and miscellaneous 200; Total - 9,000. This Rs.9 00 will be found under General Administration budget as expenditure and under Education Service Office will be regarded as income. Therefore the total amount which needs to be paid for by other funds than Per Capita for Education Service Office is Rs.81,500.

CAPITAL FUND BUDGET

A) ESOffice:

Floor coverings	2,000.
Materials Development Program (general)	20,000.
Seconded teachers' equipment fund	2,000.

B) Culture Resource Program (from approved Program Funded Budget)

Resource material work	3,250.
Culture library	2,500.
Miscellaneous	2,125.

C) Language Consultant Program (from approved Program Funded Budget)

Reference materials	3,000.
Overseas travel	15,000.
R & D innovative programs	17,500.
Filing system	5,000.

72,875.

APPENDIX 14

UMN CHILDREN'S HOSTEL

Plans for July 1984 - July 1985

Project Description

The Children's Hostel is located in Patan. It is run by an expatriate couple who seek to provide a family atmosphere. It is able to house 4 boys and 4 girls.

Project Objectives

It is the objective of the Hostel to provide housing and a "home away from home" for children of UMN workers who are posted outside the Kathmandu Valley but want their children to go to school in Kathmandu.

Activities

Existing facilities will be maintained with the three staff employed in the the garden and house. Activities within the hostel will continue according to the best judgement of the hostel parents as they care for the boys and girls in residence. Expected children in residence : 3 boys and 3 girls from August 1984 for the whole year.

Evaluation and Research

Evaluation continues through regular Committee Meetings and through contact with the parents as well as the Annual Interview with the Hostel Parents. Research into future needs for the hostel is an essential and ongoing process.

Personnel. Approved posts are -

2 Hostel Parents

	<u>BUDGET 1984/85</u>			
	Estimated actuals for 1983	Approved Budget 1984	Budget 1984/85	Inc/Dec Over 1983 Actuals
Receipts:				
Fees	67,252	48,000	81,000	+ 13,748
Gifts	23,875	44,000	37,000	+ 13,125
PCS	30,000	13,600	38,000	+ 8,000
	<u>121,127</u>	<u>105,600</u>	<u>156,000</u>	<u>+ 34,873</u>
Payments:				
Salaries	19,767	21,500	31,000	+ 11,233
PCS	30,000	13,600	38,000	+ 8,000
Food	32,783	25,000	39,500	+ 6,717
Household	6,800	3,000	8,200	+ 1,400
Utilities	7,931	10,000	8,700	+ 769
Maintenance	6,054	3,000	3,500	- 2,554
Transportation	1,000	500	1,000	-
Rent	24,750	27,000	24,600	- 150
Miscellaneous	1,500	2,000	1,500	-
	<u>130,585</u>	<u>100,600</u>	<u>156,000</u>	<u>+ 25,415</u>
Estimated Deficit	9,458			

Capital Balance Rs. 37,590

UMN BUSINESS SCHOOL

Plans and Budgets for July 1984 - July 1985

Program Description

The program consists of a secretarial science course comprised of the following subjects; Shorthand (Forkner method particularly suited to those whose mother tongue is not English); Typing; English Grammar/oral/spelling/Vocabulary; general office procedures/practices (consisting of filing, business office forms/systems, business office equipment such as telephone, telex, typewriter, duplicating and photo-copying machines, introduction to bookkeeping, personal deportment and office behaviour, etc.) The first two courses were delivered in 5 month periods but it is strongly recommended that the course be lengthened to 7 months to enable more concentration on English.

Program Objectives

To continue to provide quality training in the area of secretarial science. Applicants for the course should possess at least a 2nd division SLC and a good basic knowledge of the English language. The course entrance requirement in the English Aptitude Test given each applicant must be a minimum of 70%.

The course should be available to both UMN staff and the public-at-large. Thus it can provide the Mission with its secretarial needs as well as those of the outside business community. Those students unable to maintain the necessary standard in shorthand transcription could be channeled into a clerk/typist course.

Program Activities

It is hoped to be able to reopen the school in July 1984, when a 7 month course for 12 students is planned. The second course will therefore start in March or April 1985.

Planned Evaluation/Research

The program director should plan and effect a market study of the future secretarial needs of the Mission and the community-at-large around mid 1985. This will assist in determining whether or not the program should continue its service in the training of secretaries, or restructure/redirect its activities into some other area of business training.

The School should consider assuming the responsibility of a separate course for teaching English. This could service the Mission's needs in preparing Nepali staff who are considered for special seminar or out-of-country courses where the medium of communication would be in English. It is suggested that this course be made available to the public as well. The English teacher mentioned below could also be the instructor of this course.

Personnel/Training

For the ongoing function of the present program the following expatriate personnel will be required :

- 1 Program coordinator/teacher
- 1 teacher for commercial subjects
- 1 teacher for English whose duties may also include those of program co-ordinator

UMN BUSINESS SCHOOL

BUDGET 1984/85

	<u>Actuals for 1982</u>	<u>Approved budget 1984</u>	<u>Budget 1984/85</u>
Receipts :			
Personnel Cont. Serv.	42,000	47,000	47,000
Fees/Gifts/Scholarships	25,775	35,200	35,200
	<u>67,775</u>	<u>82,200</u>	<u>82,200</u>
Payments :			
Personnel Cont. Serv.	42,000	47,000	47,000
Rent (Lease - July '85)	10,000	12,000	12,000
Utilities (water/tel/etc).	1,128	1,300	1,300
Printing/stationery	451	700	700
Training supplies	3,897	4,000	4,000
Advertising	-	1,500	1,500
Repairs/Main.of Equip.	2,157	7,000	7,000
Insurance	-	700	700
Postage	-	300	300
Security/cleaning	3,997	4,600	4,600
Miscellaneous	1,416	3,100	3,100
	<u>65,846</u>	<u>82,200</u>	<u>82,200</u>

HEALTH SERVICES BOARD

Plans for July 1984 - July 1985

Plans for the HSB for July 1984 / 1985 are presented following the Priorities and directions set out in HSB aims and long term plans and keeping in mind the recommendations of the "Commission on Institutional Implications in Health Care". Along with this there is response to the needs and opportunities arising since those documents were written.

With the formation of Planning and Management Committees for each Project there is now opportunity to use this system of decentralized decision making with its considerable Nepali input for the benefit of each project.

Health Service Office and Health Services Support Project will continue to provide support and consultation and advice to all the projects and will work on improving and modifying this service in tune with changing circumstances. Project agreements will be further worked on with HMG.

New initiatives which will be guided from the Health Service Office are:

- a. Community Psychiatry Programme which will incorporate a component for working on the drug problem in the Kathmandu Valley.
- b. An evaluation study to provide feedback and guidance for the health services projects, particularly the Community Health Programmes.
- c. Exploration of possible further involvement in the health services in Jumla and in input into certain HMG Hospitals, and the implications this may have for personnel secondment.
- d. Obtain further information and experience in working with communities who could own and operate their own primary health care services.
- e. Examine further the whole question of primary health care for UMN personnel.

There follows highlights from each project for 84/85:

A) Lalitpur

- a. Heavy involvement is called for in working with Patan Hospital administration and staff in setting appropriate levels of care and measure for cost containment and income generation. The hospital upon final completion of buildings will be learning to function as a unit.
- b. Community Primary Health Care Programme. The major development will be formulation and implementation of plans for primary health care in the urban area, based upon the data gathered during an extensive survey and planning process.
- c. Community Development Assistance Programme will focus on development of rural industries and food technology.
- d. Nursing Camps, UMN Programme. The campus will celebrate its Silver Jubilee in 1984. The future of the campus in relation to site and facilities will be studied.

B) Palpa

- a. Tansen Hospital plans to alter and reorganize the OPD in an effort to better serve the growing number of people using the facility.
- b. Community Health Programme will further cooperate with other agencies working in Palpa in agriculture and soil conservation as well as establishing a village based clinic. Community dentistry will be further developed.

C) Gorkha

- a. Amp Pipal Hospital is facing questions of appropriate care, improvement of TB and Leprosy work, and obtaining and holding staff, as well as questions from the community on assuring future service and community participation in hospital management.
- b. Community Health Programme plans to work with seven panchayats in selection and training of village health workers as well as improve participation in the local health posts and panchayats.

D) Okhaldhunga

- a. Dispensary aims to participate in planning for a possible HMG/N-UMN joint hospital.
- b. Community Health Programme will continue with no major new initiatives.

E) Secondment of workers.

The Institute of Medicine, Paimey Dispensary, Blindness Control Programme and possibly HMG Hospitals will have UMN workers seconded to them.

In this UMN fellowship, where burdens, responsibilities and challenges are taken up and shared by a changing group in leadership positions, we are drawn together in mutual dependence and support. These burdens are also shared by our UMN member bodies in the channelling of high quality personnel to take up the abundant opportunities before us.

Jeanette Hyland
Health Services Secretary

APPENDIX 17

HEALTH SERVICES OFFICE

Annual Plans for July 84/85 for Nutrition Adviser

Programme description

To maintain or improve nutritional status in UMN-related population groups (UMN-RPGs) (contact or target groups) by:-

- increasing awareness and knowledge of nutrition;
- increasing knowledge and understanding of nutrition-related behaviours;
- and maximising positive attitudes to nutrition and nutrition education, among UMN personnel in health and other disciplines.

Programme objectives

- Assisting in recruitment and/or training of nutrition personnel.
- Continuing education of Board Appointees:
 - a) Continuing education of senior medical staff in collaboration with HSSP and Consultant team by means of workshop, seminar etc.,
 - b) In-depth orientation of Board Appointees in cooperation with orientation programme.
- Nutrition writing.
- Nutrition (and health) education materials production.
- Research into knowledge of practical nutrition, the effects of nutrition on health status, nutrition related behaviours and behavioural change.

Programme activities

1. Continue:

- Advisory visits to projects as time allows. Production of nutrition (and health) education materials in cooperation with projects, nutrition cell, non-formal educator and agencies, for distribution by HSSP.
- Nutrition (food) surveys and nutrition status surveys (implemented by the projects).
- Nutrition (and food) orientation (with LOP and HQ).
- Data collection (in collaboration with projects).
- Coordination with nutrition cell.
- Sharing information and maintaining contact with other agencies.
- Personal professional education.

2. Initiate:

- Initiatives may be taken up in line with project and national needs.

Programme evaluation

Feedback (reports) from projects.

Measurement of distributed materials.

Nutrition status surveys (implemented by the projects).

PERSONNEL POSTS FOR HEALTH SERVICES OFFICE

Health Services Secretary
Asst. Health Services Secretary
Senior Health Care Consultant
Health Care Consultant
Health Care Consultant
Health Care Consultant

Nutrition Consultant
Asst. Nutrition Consultant
Secretary
Psychiatrist
Psychiatrist
Clinic Nurse

HEALTH SERVICES OFFICE
GENERAL FUND BUDGET FOR 1984/1985

	Estimated Actuals for 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983 actuals
Receipts:				
From Per Capita Grant	-	-	16,000	+ 16,000
Budget Allocation	47,650	91,000	72,950	+ 25,300
P.C.S.	146,200	157,500	268,000	+ 121,800
Health Care Unit	-	-	30,000	+ 30,000
Vehicles	24,100	20,000	25,000	+ 900
	<u>217,950</u>	<u>268,500</u>	<u>411,950</u>	<u>+ 194,000</u>
Payment:				
Salaries	7,200	13,500	8,050	+ 850
P.C.S.	146,200	157,500	268,000	+ 121,800
Office Supplies/Stationary	6,900	8,000	9,000	+ 2,100
Postage	850	1,700	1,700	+ 850
Rent	13,100	13,800	14,400	+ 1,300
Maintainance/Repairs	2,200	700	1,000	- 1,200
Travel/Transport	10,000	15,000	15,000	+ 5,000
Seminars/Information/ Miscellaneous	13,200	12,000	12,000	- 1,200
Utilities	300	800	800	+ 500
Materials and Materials Development (H.C.C.s)	3,600	3,500	5,000	+ 1,400
Membership Fee	-	22,000	22,000	+ 22,000
Health Care Unit	-	-	30,000	+ 30,000
Vehicles	14,400	20,000	25,000	+ 10,600
	<u>217,950</u>	<u>268,500</u>	<u>411,950</u>	<u>+ 194,000</u>

Capital budget 1984/85

Dental program: Portable dental equipment,
education materials etc.

98,000.

Note:

The office of Health Services Secretary is under HQ and will therefore be paid for by Per Capita Grant. The costs are estimated for Office Supplies 6,000. Postage 900, Rent 1,400, Travel 7,000 and Miscellaneous 700, Total Rs.16,000. These 16,000 will be found under GENERAL ADMINISTRATION BUDGET as an expenditure, and under Health Services Office will be regarded as an income. Therefore the total amount that needs to be paid for by other funds than Per Capita Grant for HSO is Rs. 72,950.

APPENDIX 18

HEALTH SERVICES SUPPORT PROJECT

Budget 1984/85

1) <u>SUPPORT OFFICE</u>	Estimated Actuals 1983	Approved Budget 1984	Budget 1984/85	Increase/Dec over 1983 Actuals
Receipts:				
Budget Allocation	52,961	76,200	78,800	+ 25,839
PCS	31,500	31,500	87,000	+ 55,500
	<u>84,461</u>	<u>107,700</u>	<u>165,800</u>	<u>+ 81,339</u>
Payments:				
Salaries	24,162	26,000	33,700	+ 9,538
PCS	31,500	31,500	87,000	+ 55,500
Travel & Transport	1,014	3,500	3,500	+ 2,486
Stationery & Postage	1,000	7,500	7,500	+ 6,500
Rent	24,000	24,000	17,400	- 6,600
Maint./Utilities	500	5,000	5,500	+ 5,000
Misc.	1,100	1,000	1,000	- 100
Professional Insurance	1,185	3,200	3,200	+ 2,015
Library	-	6,000	6,000	+ 6,000
Educational Material	-	-	1,000	+ 1,000
	<u>84,461</u>	<u>107,700</u>	<u>165,800</u>	<u>+ 81,339</u>

F.T.E. - Exp. 4

- Nep. 3

2) MEDICAL SUPPLIES

Receipts:				
Sale of Medicines	1,479,129	2,100,000	2,351,800	+ 872,671
Budget Allocation	-	234,100	275,000	+ 275,000
PCS	-	16,000	20,200	+ 20,200
	<u>1,479,129</u>	<u>2,350,100</u>	<u>2,647,000</u>	<u>+1,167,871</u>

Payments:				
Salaries	16,856	14,000	18,500	+ 1,644
PCS	-	16,000	20,200	+ 20,200
Purchase of Medicine	1,447,677	2,000,000	2,200,000	+ 752,323
Rent	14,236	12,000	16,200	+ 1,964
Transportation	17,327	12,000	6,000	- 11,327
Import Licenses	95,914	15,000	70,000	- 25,914
Customs	-	-	35,000	+ 35,000
Stationery, Postage, telegrams	3,351	2,300	2,300	- 1,051
Maintenance/Utilities	1,319	2,300	2,300	+ 981
Miscellaneous	368	1,500	1,500	+ 1,132
TB Drugs	-	275,000	275,000	+ 275,000
	<u>1,597,048</u>	<u>2,350,100</u>	<u>2,647,000</u>	<u>+1,049,952</u>

F.T.E. - Exp.1

- Nep.1

3) MISSION WIDE MAINTENANCE PROGRAMME

	<u>Estimated Actuals 1983</u>	<u>Approved Budget 1984</u>	<u>Budget 1984/85</u>	<u>Increase/Dec over 1983 Actuals</u>
Receipts:				
Charges to Projects	18,382	30,000	34,000	+ 15,618
Misc.	-	500	-	+ 500
Budget Allocation	-	1,200	-	- -
PCS	30,000	36,000	49,800	+ 19,800
	<u>48,382</u>	<u>67,700</u>	<u>84,300</u>	<u>+ 35,918</u>
Payments:				
Salaries	17,998	18,000	19,000	+ 1,002
PCS	30,000	36,800	49,800	+ 19,800
Stationery/Training	-	-	-	-
Material	-	2,500	2,500	+ 2,500
Travel	384	8,000	8,000	+ 7,616
Rent	-	1,200	-	- -
Miscellaneous	-	2,000	2,000	+ 2,000
Spare Part Stock	-	-	3,000	+ 3,000
	<u>48,382</u>	<u>67,700</u>	<u>84,700</u>	<u>+ 35,918</u>

F.T.E. - Exp. 2
- Nep. 1

APPROVED POSTS FOR UMN PERSONNEL.

Project Director
(Pharmacist) Medical Supplies
Bio-medical Technician
Maintenance Consultant
Librarian
Secretary
Statistician

PALPA PROJECT

Plans and Budgets 1984/85

1) TANSEN HOSPITALDescription

This is a busy 95 bed general hospital in increasing demand for its primary, secondary and tertiary health care facilities which has been serving the people of Palpa District and well beyond for almost the last thirty years.

Objectives

These reflect the objectives of the Long Term Plan of UMN as far as possible.

Priorities for the year ahead include improvement to the Primary Care Unit and consolidation of existing services.

Activities

The Out Patient Department will continue to be our primary point of contact with this needy people, and every effort will continue to be made to improve this service.

TB - Leprosy service and control is also in the process of being updated, and will continue, with long term plans yet to be decided.

More and more minor surgery will be transferred to the minor theatre in OPD.

The Dental service will be improved when the move to a better room is finally made.

It is not proposed to alter the existing arrangements for inpatients.

We will need at least one new X-ray unit as soon as possible, and another portable unit in the near future.

The maintenance department will be involved in a heavy building program as well as its present maintenance and preventive maintenance programs. Expert help may be needed with electrical installation.

We have a request for more land before the Nagar Panchayat because of the needs of the OPD, and this has been granted.

Planned Evaluation and Research

This will continue to be centred around the needs and problems of the OPD and the T.B. and Leprosy Programme.

Personnel - Training

New workers will be needed for the Leprosy Program, the OPD (including the minor surgery room, and more highly skilled sorters).

We hope to have several members of staff undergo further training in the coming year, but confirmation is not yet to hand.

We urgently need a new Guest House hostess.

There is still a need for more attention to in-service training.

2) COMMUNITY HEALTH PROGRAMME

Programme description

The UMN Palpa Community Health Programme seeks to be a supportive programme to the HMG/N health care efforts in the area, within the structure of the government health plan. In the same way, it seeks to be supportive also to local communities and villages in their self-development efforts. Mother and child care clinics and domicilliary midwifery in Tansen Bazaar is a third area of involvement.

Program Objectives

- To assist and support HMG/N in the operation of the existing primary health care facilities.
- To assist communities in their own development efforts utilizing local resources to the furthest possible extent.
- To make available field training experience for paramedical students.
- To train local staff into positions of leadership, decision making and competence.

Program activities

1. Town clinic

The Town clinic will continue to serve women in the Nagar Panchayat with 24 hours domicilliary midwifery as well as an MCH clinic in the Bazaar twice weekly. The Town clinic staff will also be involved in an active home visiting programme. TB and Leprosy follow up on referral from the hospital will be included in the work, as well as health teaching sessions in the women's groups, clubs etc. as opportunity arises. The Town clinic will continue to serve as a training centre for the ANM Campus.

2. Support to DHO

The work in Khasyuali HP will continue through support to the weekly MCH clinics in the HP and the biweekly MCH clinics in Khusum Khola.

In the recently opened HP in Madan Pokhara we will likewise support the weekly MCH clinic in the HP and we also hope that a mobile MCH clinic will be opened in one of the more distant areas covered by the HP. In Madan Pokhara we hope to be involved with village health leader training and indirectly with sanitation.

The regular seminars with gvt. HP staff will continue.

We also hope to extend our work to the western panchayats of Palpa. The plan is to open a small clinic, gradually develop it into a fully integrated HP which later can be handed over to the DHO.

3. Village based clinic

In Mashyam Panchayat we have been asked to take the health part of an intergrated development program initiated by the National Commission on Population. A small village-based clinic supported by a health insurance scheme will be established with the ultimate aim of self reliance.

4. Dental work

This is a new area of work we are beginning to be involved in. We will experiment with different target groups in different communities to determine on which group one can have the most impact. Training of HAs in oral diseases, infection and extraction techniques and other relevant areas of dentistry will be a priority, as well as oral health education.

5. Village co-operatives

We will follow and support with technical advice the Cherlung mills co-operative. Our financial input is minimal in this project and will be limited to support of a local nursery and reforestation of the slopes where landslides are threatening the irrigation channel and the mill.

In Gophek a village based co-operative is being established. 22 Kumal families will be growing vegetables for own use and for sale in the local market.

6. Drinking water

Research will be done on the Hydraulic ram pump installed in Bougha Gumha. Ongoing drinking water projects will be completed and new started as appropriate. Reforestation of catchment areas will be given priority.

7. Agriculture

We are hoping the good co-operation with the gvt. Agricultural Development Office and Tinau Watershed Project will continue and that we together will be able to contribute to crop improvement, soil conservation and improvement work in Palpa. Vegetable growing, reforestation, hay and silage making and Animal Health are other areas that will be given priority.

8. Secondment of staff

The CHP will continue to second staff at ANM and CMA level to the hospital MCH clinic which is also serving as a training centre for gvt. ANMs on demand from the DHO. We are grateful for this co-operation with the hospital.

9. Demonstration areas

The Health volunteers will as far as possible be integrated into the HMG Village Health Leader training program and related to the HPs as appropriate. Sanitation will be given high priority with the ultimate aim that every household should have their own latrine.

It is hoped that vegetable growing for sale in the local market will be carried out for income generation in one area. CHP staff will continue to follow up and supervise the animal health volunteers in co-operation with gvt. veterinary hospital.

Training village women in simple midwifery is an area of work we are planning to intensify and expand, as well as other nonformal education for village women.

10. Nonformal education

In the area of nonformal education literacy will be given high priority.

Planned evaluation/research

Before new water projects are started a baseline survey will be done to determine morbidity and mortality etc. This will be used for evaluation studies of the completed projects later on.

In one demonstration area studies will be done on the impact availability of water has on agriculture as well as on morbidity and mortality.

On-going evaluation by program staff and community members and regular reporting of all activities will monitor progress and provide input in further planning to maintain flexibility and allow for adjustments in direction.

Training

Ongoing in-service training of staff will be given priority. Seminars for our own staff. HMG HP staff and villagers will be arranged as need and opportunity arises. When possible and needed for the programme, staff will also be sent for shorter or longer courses, formal or informal, for further training in their own area of work.

PERSONNEL POSTS FOR UMN STAFF.

a) Project Administration:

Business manager for Hospital and CHP)
Maintenance Consultant (seconded from HSSP)
Secretary (temporary)
Hostess

b) Tansen Hospital:

Medical Director
Surgeon
Paediatrician
Internist/GP
General Practitioner
General Practitioner
General Practitioner
General Practitioner
Nurse Anaesthetist
Ward Sister/Midwife
Nurse - TB/Leprosy
Patient Advocate
Pharmacist
Lab. technician
Engineer/Building supervisor
Dentist (from Dental Program)

c) Community Health Program:

CHP Director
CH Physician
CH Nurse/Midwife
CH Nurse/Midwife
CH Nurse/Midwife
Secretary (part-time)
Com. Dev. Field Worker/Agriculturalist
Com. Dev. Field Worker/Agriculturalist
Home Economist/Nutrition Field Worker
Dentist (from Dental Health Program)

BUDGET FOR 1984/85

	Est. Actuals 1983	Approved Budget 1984	Budget 1984/85	Iner/Decr over 1983 actuals
1) <u>AREA SERVICES</u>				
Receipts:				
Budget Allocation	192,748	222,200	337,920	+145,172
PCS	14,993	4,600	22,080	+ 7,087
Total.	207,741	226,800	360,000	+152,259

Expenses

Salaries	45,738	55,400	61,000	+ 15,262
PCS	14,993	4,600	22,080	+ 7,087
Travel	-	1,400	1,400	+ 1,400
Mailbag.	6,389	7,500	7,800	1,411
Water	4,351	2,000	2,040	- 2,311
Street Lighting	5,800	7,500	8,400	+ 2,600
Maintenance	42,723	50,000	75,000	+ 32,277
Rent B.A. houses	85,865	96,600	180,000	+ 94,135
Office Expenses	1,504	1,200	1,500	- 4
Insurance	-	-	-	-
Miscellaneous	378	600	780	+ 402
	207,741	226,800	360,000	+152,259

PCS - Teacher tutorial group

Maintenance - Includes renovation of 4 new bazar appartments for new expatriate staff.

Rent - Previously this was only budgetted for the actual posts filled; this time it is budgetted for 80% of the approved posts which is more realistic.

The program services: 14 families
19 singles

FTE: 6. Nepali staff

1. Expatriate staff

2) GUESTHOUSE

Receipts:

Fees	103,502	116,800	141,500	+ 37,998
PCS	13,704	15,500	16,500	+ 2,796
	117,206	132,300	158,000	+ 40,794

Expenses:

Salaries	25,314	23,200	35,000	+ 9,686
PCS	13,704	15,500	16,500	+ 2,796
Food	52,548	66,600	76,500	+ 23,952
Other Expenses	15,316	27,000	30,000	+ 14,684
	106,882	132,300	158,000	+ 51,118

Salaries - Two of the staff have been upgraded, and the parttime staff is working full-time now.

3) HOSPITAL

	Estimated Actuals 1983	Approved Budget 1984	Budget 1984/85	Iner/Dec. over 1983 actuals
Receipts:				
Patient fees: General	1,244,162	1,283,500	1,560,000	+ 315,838
Medicine	1,232,099	1,270,000	1,550,000	+ 317,901
Rent Income	26,258	27,600	35,000	+ 8,742
Other Income	43,671	-	-	- 43,671
UMN Allocation	714,176	781,500	1,179,100	+ 464,924
PCS	381,286	495,900	630,813	+ 249,527
	<u>3,641,652</u>	<u>3,858,500</u>	<u>4,954,913</u>	<u>+ 1,313,261</u>
Expenses:				
Salaries	1,475,474	1,728,900	2,078,500	+ 603,026
PCS	381,286	495,900	605,213	+ 223,927
Drugs	867,649	770,000	1,000,000	+ 132,351
Med. Supplies/Expenses:				
Dental	14,358	5,000	9,200	- 5,158
X-ray	202,878	126,000	247,000	+ 44,122
Lab.	41,860	45,000	55,000	+ 13,140
Physio	6,376	7,800	7,000	+ 624
CS/OR	272,607	285,000	361,700	+ 89,093
Ward	58,520	63,000	66,000	+ 7,480
OPD	27,270	33,000	36,000	+ 9,130
	44,287	7,400	49,000	+ 4,713
	7,710	12,000	10,500	+ 2,790
Laundry/Cleaning	73,941	79,800	100,000	+ 26,059
Power/Heat/Light	33,400	45,000	70,000	+ 36,600
Maintenance	22,322	30,000	30,000	+ 7,678
Med. Insurance	11,102	10,000	13,000	+ 1,898
Administration	30,853	29,000	37,500	+ 6,647
Printed Supplies	6,194	3,200	7,000	+ 806
Telephone	54,469	63,800	149,900	+ 95,431
Leprosy	-	1,500	1,500	+ 1,500
Inservice Travel	2,899	11,000	13,000	+ 10,101
Miscellaneous	6,197	6,200	7,500	+ 1,303
Water				
	<u>3,641,652</u>	<u>3,858,500</u>	<u>4,954,913</u>	<u>+1,313,261</u>

T.B. charity 86,078 - 104,000

Sal.- Includes Rs. 240,000/- for increase in Salaries and additional staff as approved.

Patient fees - Includes Rs. 13,500/- preliminary Dental Budget 1983.
Salaries - Includes Rs. 7,500/- Prel. Dental Budget 1983 + Rs. 240,000 additional as under salaries above.

Miscellaneous - Includes Rs. 1000/- Prel. Dental Budget 1983.

Patient fees - Increase comes from a raise in fees ($\pm 10\%$) and increase in patient numbers.

Salaries - Increase due to 2 more staff + upgrading and salary increase (total $\pm 20\%$).

Dental - Increase due to RFG - not working and increasing prices and number of patients.

Power/Heat/Light - Increase due to high raise in electricity charges and use of bigger generator.

- Maintenance - Includes big maintenance of rain watertank wall, which is leaking.
- Misdellaneous - Includes King's Birthday Bhoja.
- Leprosy - Added more staff according to INF's advice. The programme will be expanded very much in 1984/1985, according to the long term plans.
- T.B. charity - Increased 20% from last year estimated expense.

FTE : Nepali 133 Expatriate : 15.5

	Estimated Actuals 1983	Approved Budget 1984	Budget 1984/85	Iner/Dec. over 1984 actuals
4) <u>ANM SCHOOL</u>				
Budget Allocation	21,105	21,900	25,000	+ 3,895
Payments:				
Salaries	21,105	21,900	25,000	+ 3,895

FTE: Nepali staff 1.0

5) <u>WORKSHOP</u>				
Receipts: Labour	93,904	-	-	-
MAT	71,028	177,000	270,000	+ 105,068
	<u>164,932</u>			
Payments:				
Salaries	123,578	100,000	160,000	+ 36,422
Materials	77,225	70,000	100,000	+ 22,775
Other expenses	1,417	7,000	10,000	+ 8,583
	<u>202,220</u>	<u>177,000</u>	<u>270,000</u>	<u>+ 67,780</u>

Note: It is very difficult to estimate the budget of the workshop, because of the coming renovation plans of Dera-line and OPD.

FTE: Nepali 9.3; Expatriate 1.0

CAPITAL BUDGET FOR 1984/85

Hot Air oven	5,000	3 cash registers	66,000
Formulin Vapour steriliser	2,000	1 stilled water app	6,000
Suction app. (replacement)	3,000	Small desk fan	700
Blood pressure machines	2,500	1 calculator	5,000
Microscope Leprosy/TB	35,000	X-ray unit	
ECG, protable	60,000	(1 portable)	800,000
Aspirator	35,000	OPD extension	500,000
Drill capt	23,000	Dhobihat pump for gen	8,000
Airtor Handpiece	4,000	4 solar heaters for	
Airmotor slowspeed	4,000	OR maternity	10,000
Scaler handpiece	5,000	Stainless steel wash	
Dental light	5,000	tank for OR	8,000
			<u>1,587,200</u>

6) PALPA COMMUNITY HEALTH PROGRAM

BUDGET JULY 1984 - JULY 1987

	Program Budget <u>1984/87</u>	Budget 1984 - <u>1985</u>	Budget 1985 - <u>1986</u>	Budget 1986 - <u>1987</u>
Receipts:				
Donors	6,054,975	1,517,250	2,040,400	2,497,325
PCS	722,000	208,000	239,000	275,000
Receipts drugs	67,000	20,000	22,000	25,000
" other	5,000	1,000	1,500	2,000
	<u>6,848,975</u>	<u>1,746,750</u>	<u>2,302,900</u>	<u>2,799,325</u>
Payments:				
PCS	<u>722,000</u>	<u>208,000</u>	<u>239,000</u>	<u>275,000</u>
Administration:				
Salaries	466,000	125,000	157,000	184,000
Travel	25,700	7,400	8,500	9,800
Maintenance	5,700	1,500	1,700	2,500
Administration	18,000	5,000	6,000	7,000
Office Expenses	7,200	2,000	2,400	2,800
In-Service train. Conferences	61,000	18,000	20,000	23,000
Rent	37,500	12,500	12,500	12,500
Public Relations	7,400	2,000	2,500	2,900
Miscellaneous	10,500	3,000	3,500	4,000
	<u>639,000</u>	<u>176,400</u>	<u>214,100</u>	<u>248,500</u>
Integrated Health Program:				
Salaries	1,897,000	422,000	620,000	855,000
Travel	219,500	53,000	72,500	94,000
Supplies/Expenses	49,200	15,500	15,000	18,700
Literature/Teaching Mat.	7,100	2,000	2,400	2,700
Training Health post staff	47,000	10,000	17,000	20,000
Training Community Members	27,400	8,300	8,800	10,300
Drugs	56,400	16,000	18,700	21,700
Transport	7,300	3,000	2,000	2,300
Rent	7,100	2,000	2,400	2,700
Miscellaneous	42,000	12,000	14,000	16,000
	<u>2,360,000</u>	<u>543,800</u>	<u>772,800</u>	<u>1,043,400</u>
Dental Program:				
Salaries	17,600	5,000	5,800	6,800
Med. Supplies/Expenses	7,500	2,000	2,500	3,000
Teaching mat/Visual aids	3,000	1,000	1,000	1,000
Travel	3,600	1,000	1,200	1,400
Survey expenses	2,000	1,000	1,000	-
Miscellaneous	3,600	1,000	1,200	1,400
	<u>37,300</u>	<u>11,000</u>	<u>12,700</u>	<u>13,600</u>

	Program Budget <u>1984/87</u>	Budget 1984 - <u>1985</u>	Budget 1985 - <u>1986</u>	Budget 1986 - <u>1987</u>
Town Clinic:				
Salaries	415,000	118,000	137,000	160,000
Drugs/Babycards	60,250	17,250	20,000	23,000
Rent	45,000	15,000	15,000	15,000
Supplies/Expenses	21,000	6,000	7,000	8,000
Maintenance	13,500	3,500	4,500	5,500
	<u>554,750</u>	<u>159,750</u>	<u>183,500</u>	<u>211,500</u>
Education Program:				
Salaries	50,000	-	23,000	27,000
Travel	6,500	-	3,000	3,500
Teaching Mat.	6,500	-	3,000	3,500
Supplies/Expenses	4,300	-	2,000	2,300
Miscellaneous	4,300	-	2,000	2,300
	<u>71,600</u>		<u>33,000</u>	<u>38,600</u>
Agricultural program:				
Salaries	556,000	110,000	206,000	240,000
Travel	94,000	20,000	34,000	40,000
Administration	2,100	500	700	900
Literature/Teaching mat.	15,800	4,500	5,200	6,100
Research/Development	31,800	11,500	12,500	7,800
Supplies	53,500	13,500	18,000	22,000
General Development fund	34,725	10,000	11,500	13,225
Training Community members	77,000	18,000	27,000	32,000
Miscellaneous	4,600	1,300	1,500	1,800
	<u>869,525</u>	<u>189,300</u>	<u>316,400</u>	<u>363,425</u>
Water Projects:				
Salaries	240,000	68,500	79,500	92,000
Supplies/Expenses	1,195,000	310,000	415,000	470,000
Feasibility studies	23,500	6,000	7,500	10,000
Travel	24,000	7,000	8,000	9,000
Miscellaneous	7,500	2,000	2,500	3,000
	<u>1,490,000</u>	<u>393,500</u>	<u>512,500</u>	<u>584,000</u>
Capital Budget:				
Books for Library	9,000	3,000	3,000	3,000
Visual Aids	26,000	15,000	5,000	6,000
MCH Equipment	1,500	500	500	500
HP Equipment	46,000	40,000	3,000	3,000
Agricultural Equipment	22,300	6,500	7,400	8,400
	<u>104,800</u>	<u>65,000</u>	<u>18,900</u>	<u>20,900</u>
General total	<u>6,848,975</u>	<u>1,746,750</u>	<u>2,302,900</u>	<u>2,799,325</u>

APPENDIX 20

GORKHA PROJECT

Annual Plans and Budgets for 84/85

1) AMP PIPAL HOSPITAL

Programme Description

After many years of community service program the UMN hospital was started in 1969. The hospital, embraced by the hill Liglig, overlooks the river Chepi, which is the boundry between Gorkha and Lamjung Districts. From the road between Kathmandu and Pokhara, there is an eight hour walk up to Amp Pipal. In the dry season the walking time can be halved by taking a jeep to Turture.

In 1983 35,400 patients were seen and 2,184 were admitted. There are 53 beds. These numbers include special TB rooms with six beds and a minimal care unit with six beds, where the emphasis lies on leprosy. The leprosy work is carried out as a part of the Western Region Leprosy Control Program. CHP runs a MCH clinic incorporated in the hospital. Minor and major surgery, basic laboratory, and X-ray facilities are provided. There is also a small patient hotel which is run by the hospital. Government family planning services are incorporated in the hospital MCH clinic.

Programme Objectives

- a. To give appropriate care to the sick, utilizing and improving the present facilities in the best way possible.
- b. To emphasize compassionate care, recognizing the dignity and value of each human being made in the image of God.
- c. To subsidize care when needed so that the poor will not be afraid to come for treatment.
- d. To train all levels of staff "on the job" in the care of the whole man.
- e. To give health teaching to the patients and relatives.
- f. To continue to improve and standardize the TB work.
- g. To improve the leprosy work in close cooperation with the Leprosy Control Program.
- h. To improve the treatment of sick children.

Programme Activities

- a. To continue OPD and IP work.
- b. To make one doctor (part-time) available for the hospital based MCH clinic and rotate health assistants between OPD and MCH.
- c. To employ more junior staff, as the difficulties to get trained staff seem to remain.
- d. To encourage and teach present staff of all categories to give health education to the patients.
- e. To complete renovations of OR and Central Services Departments, finish drying areas for laundry, and to improve the water supply to the laundry.
- f. To find ways of coping better with winter cold and summer heat.

Planned Evaluation and Research

To continue to evaluate the work through informal talks, doctors meetings, staff meetings, and the various committees of the hospital and project, and also through medical students' research projects.

Personnel/Training

(Nepali)

- a. Together with HSSP try to fill the Staff Nurses and ANM posts.
- b. To train lower level local staff to become nurse aids with a view to get more permanent staff.
- c. A staff nurse is needed for OR to improve the standard of assistance.
- d. To send one person for leprosy paramedical training and to add a leprosy assistant post.

(Expatriate)

- a. To get one more expatriate nurse to help in supervising and particularly in teaching the new nurse aid trainees, as there seems to be little prospect of getting Nepali nurses and ANMs.
- b. To fill our four doctor posts, giving emphasis on pediatric services, language studies, ability to cover holiday needs and emergency leaves without always needing help from outside. To encourage ongoing medical education of doctors.
- c. To welcome short-term nurses who are willing to give a hand anywhere.

Approved posts are:

Surgeon	)	
GP/Obstetrician	)	Medical Director may be any of these
GP/Pediatrician	)	
GP/Surgeon	)	
Nurse Supervisor		
Nurse Supervisor with teaching abilities (temporary new post)		
Business Manager	(part-time)	
Maintenance Supervisor	(part-time)	
Patient Advocate		
Secretary	(part-time)	

2) COMMUNITY HEALTH PROGRAMME

Programme description

Simple curative services, health and nutrition education by means of mother and child health care clinics have been ongoing in five villages. Family planning services, ante-natal and post-natal care and immunisation programmes have been integral parts of these activities. Tuberculosis and leprosy follow-up have been given high priority. Contacts with villagers, have been stimulated through home visiting and health education programmes as well as special involvement with villages of low income and caste by means of UMN personnel living in two such villages. Involvement with responsive villages which show potential for development through cooperative efforts (demonstration areas) have led to village water supply improvements and other community development efforts. Ongoing in-service education of staff at all levels has been received with enthusiasm and interest.

Programme objectives

- a. To encourage villagers in their own process of development, and participate with them in seeking to meet basic needs, giving priority to communities within the target areas with potential for cooperative efforts and to low income/low caste groups.
- b. To assist in the training of village level volunteers and community members for active participation in matters relating to health and development of their own communities.
- c. To develop a working relationship with HMG/N health care workers and community development efforts on a district and local level to make future integration of UMN and HMG/N service and support activities possible.

- d. To make available services for mothers and children as close to the homes as possible in target areas, seeking alternative ways of responding to homes and groups with particular needs who remain unserved by the regular services.
- e. To participate in tuberculosis case finding and follow up of treatment within the hospital service area, with particular emphasis on decreasing the defaulter rate.
- f. To encourage each person to take an active part in the promotion of their own health, making health messages relevant to actual needs and local situation, with emphasis on the use of local resources whenever possible.
- g. To facilitate the training of national staff to take increasingly more responsibility in leadership, planning and evaluation of the community health programme.
- h. To seek to respond to local needs in an integrated way, exploring possibilities for assistance in the areas of agriculture, horticulture, animal health care, simple sanitation measures and water supply schemes in addition to basic health care.

Programme Activities

- a. UMN personnel will continue to be resident in two areas (Thalajung and Chhoprak).
- b. There will be another volunteer training session in February 1984 and follow-up of those volunteers in their work will be given priority by visiting them in their own villages, maybe spending a few days there, giving extra teaching, advice and encouragement. Basic midwifery training to village midwives is also being planned again. The RDW team plans to provide agriculture and water maintenance training for local farmers, particularly in the low caste/poor groups, and to supervise the water projects already installed.
- c. On a local level, more effort will be made to build up relationships with panchayat and HMG technical and administrative staff, wherever our team members are working. Visits to the CDO, LDO and Medical Office in Gorkha will continue to be made and efforts will be made to work within the HMG system by assisting the nearest Health Post (Bhadara) following mutual agreement. More effort will be made to attend local panchayat meetings. Work will only be taken up in new areas following written request from the panchayat and consultations in the District Headquarters.
- d. Mobile clinics will continue in Devkot, Amarai gau, Varsale and Lamagara and efforts will be made to take up again clinics in Simalgara (Mirkot Panchayat). Weekly clinics will continue in Harmi, Luitel and Chhoprak. The hospital MCH will be continued on a daily basis as before, and for the present time will be continued to be run under CHP administration. Regarding the hospital MCH, there is an expatriate CHP nurse employed in full-time supervision there and she has found ways to make the clinic run more smoothly.
- e. More TB teaching will be done on field trips and village stays/house visiting. There will be more consultations with the hospital as to how to improve our TB system. Effort will be made to check all BCG scars of children coming to our clinics, and maybe trying to check others by means of special visits to villages and panchayats (it has been found that many children have unsatisfactory BCG scars). TB medicines are now given free. We will strengthen the follow-up programme.
- f. More attention will be paid to Nutrition and Rural Development in the promotion of health care.
- g. During this last year most of our staff have received some kind of training either local or elsewhere. This coming year there will be more emphasis on local training, in the form of seminars. We will continue to send local staff for other training when available and applicable. National staff and panchayat members will be encouraged to take more responsibility in their own health care.

- h. We will continue to work as an integrated team, and our criteria for water projects will again be discussed and reviewed, especially as to how boundaries of water project should be decided. Village people will have to seek permission through the Jilla Panchayat before a decision is made as to whether or not a particular new water project may be undertaken.

Strategy/Methods

An attempt will be made to try and work more with the hospital in identifying target areas for our work together as a whole team.

Staff will continue to be resident in Chhoprak and Thalajung, so that they can be with the people and learn their needs and build up relationships,

We will continue to work together as a team, giving service to the community, involving health, RDD and non-formal education.

Interrelationships with other programmes

Working in close coordination with the hospitals will be continued. While continuing to seek signed agreements giving permission for continuing health work, the process of building up relationships in Gorkha Jilla Office is ongoing.

Coordination and advice will be continued to be sought from the Leprosy Control Programme, PGSP, RDD, other UMN projects and other outside agencies as applicable.

Personnel from other projects and agencies will be encouraged to come and visit our project to gain experience and to share theirs.

Community Involvement

Participation with water schemes will be sought, and more emphasis placed on building charpis and planting trees. Our RDD basic development worker will be encouraged to take part in training of others in maintenance and follow-up of The participation will be sought of each of the 7 panchayats in the selection of a VHW to be trained by HMG and if satisfactory to be employed by UMN to work each in his own panchayat. This training to be offered on scholarship from UMN,

Evaluation/Research

Evaluation should be carried out on an individual basis and as a team, including those in resident areas, and plans and objectives changed as necessary.

Data of all experiences in village stays, field trips, meetings should be reported and recorded, with special emphasis on nutritional surveys, and other areas needed.

Personnel Posts.

CHP Director

CH Nurse/Midwife

CH Nurse/Midwife

CH Nurse/ Midwife

MCH Nurse

CH Physician

Comm. Dev. Field Worker (Drinking Water and Animal Health)

Comm. Dev. Field Worker/Non-Formal Educator

GENERAL FUND BUDGET FOR 1984

	Estimated Actuals for 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983 actuals
1) <u>AREA SERVICE</u>				
Receipts:				
Budget allocation	101,265	125,500	125,500	+ 22,735
PCS	17,572	20,000	24,000	+ 6,428
	<u>118,837</u>	<u>145,500</u>	<u>148,000</u>	<u>+ 29,163</u>
Payments:				
PCS	17,572	20,000	24,000	+ 6,428
Salaries	56,986	64,300	66,000	+ 9,014
Mail/travel expenses	10,241	10,000	16,000	+ 5,759
Rent	3,382	6,000	2,000	+ 1,382
Maintenance	23,752	30,000	30,000	+ 6,248
Water allowances	5,352	9,000	4,000	+ 1,332
Office expenses	1,231	5,000	5,000	+ 5,769
Miscellaneous	341	1,200	1,000	+ 659
	<u>118,837</u>	<u>145,500</u>	<u>148,000</u>	<u>+ 29,163</u>
Board Appointees served	22			
FTE Nepalis	6.7			
FTE Expatriate	1.3			

CAPITAL BUDGET

Thatched - roof house	
Guestroom and inside bathroom	<u>15,000</u>

2) GUEST HOUSE

Receipts:				
Income	<u>25,914</u>	<u>23,500</u>	<u>30,000</u>	<u>+ 4,086</u>
Payments:				
Salaries	3,495	5,500	5,000	+ 1,505
Food & utilities	21,160	18,000	25,000	+ 3,840
	<u>24,655</u>	<u>23,500</u>	<u>30,000</u>	<u>+ 5,345</u>

3) AMP PIPAL HOSPITAL

Receipts:

	Estimated actuals 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983 actuals
Registration fees	73,250	80,000	80,000	+ 16,750
Medicine income	673,919	800,000	780,000	+ 106,081
Laboratory income	101,092	110,000	120,000	+ 18,908
Surgery income	66,839	80,000	80,000	+ 13,161
Bed income	46,205	45,000	50,000	+ 3,795
Admission fees	13,056	13,000	14,000	+ 944
X-ray income	76,067	95,000	80,000	+ 3,933
Miscellaneous	36,830	45,000	40,000	+ 3,170
PCS	147,670	205,000	238,000	+ 90,330
Budget Allocation	379,609	362,000	661,000	+ 281,391
	<u>1,614,531</u>	<u>1,835,000</u>	<u>2,143,000</u>	<u>+ 528,463</u>

Payments:

PCS	147,670	205,000	238,000	+ 90,330
Salaries	680,929	780,000	925,000	+ 244,071
Medical Insurance	13,022	18,000	15,000	+ 1,978
Medicines	452,064	500,000	525,000	+ 72,936
Medical & surgical supplies	79,308	80,000	80,000	+ 692
X-ray supplies	62,340	73,000	65,000	+ 2,660
Bedding & linen	13,311	17,000	15,000	+ 1,689
Laundry & cleaning	12,874	15,000	15,000	+ 2,126
Power, heat & light	69,449	75,000	75,000	- 5,551
Maintenance	33,826	30,000	40,000	+ 6,174
Administration	43,200	35,000	35,000	- 8,200
Travel	6,033	5,000	7,000	+ 967
Miscellaneous expenses	511	2,000	2,000	+ 1,489
Leprosy services	-	-	106,000	+ 106,000
	<u>1,614,537</u>	<u>1,835,000</u>	<u>2,143,000</u>	<u>+ 528,463</u>

FTE Nepali 70.5

FTE Expatriate 8.8

Notes:

1. Medicine income and expenses have been reduced from 1983 due to a new policy of only prescribing medicines where necessary, as opposed to giving according to the patients' desires.
2. X-ray income has been reduced as the charges to patients will not be increased in the near future.
3. The increase in salaries is due to 3 extra posts over the 1983 posts, and general salary increases.
4. The Leprosy Services supplied at present are funded from a Special Charity Fund, but separate funding is being sought for the long-term operation.

Capital Budget for 1984/85

Re-wiring of hospital	40,000
Working capital	200,000
Oil tanks for fuel store	10,000
Laundry tanks	16,000
Hospital furniture	10,000
Solar heated drying room	20,000
O.R. renovation	20,000
Cooking area for ward	2,000
Patient scale	2,000
Heaters and fans	10,000
X-ray equipment	10,000
HA & doctors' rooms equipment	10,000
	<u>350,000</u>

PROGRAM FUND BUDGET

4) COMMUNITY HEALTH PROGRAM

	Program Budget 1982-84	Cumulative budget to 14 Jan. 84	Estimated Cumulative Actuals to 14 Jan. 84	Approved budget 1984	Budget 1984/85
Receipts:					
Donations	1,949,105	1,164,105	1,010,013	785,000	812,000
Other income	156,000	92,000	101,056	64,000	70,000
PCS	509,500	298,500	247,613	211,000	228,000
	<u>2,614,605</u>	<u>1,554,605</u>	<u>1,358,682</u>	<u>1,060,000</u>	<u>1,110,000</u>
Payments:					
1. Recurring -					
P. CS	509,500	298,500	247,613	211,000	228,000
Salaries	1,017,000	567,000	453,074	450,000	525,000
Medical Insurance	10,000	5,000	5,975	5,000	5,000
Medicines	135,000	80,000	71,713	55,000	50,000
Medical supplies	18,000	10,000	11,163	8,000	8,000
Agricultural supplies	19,000	11,000	7,950	8,000	5,000
Fruit trees	7,000	4,000	3,834	3,000	4,000
Teaching & publicity	17,000	9,000	10,965	8,000	8,000
Repairs & maintenance	14,000	8,000	5,059	6,000	8,000
Administration	22,000	12,000	11,585	10,000	10,000
Travel & transport	60,000	35,000	33,463	25,000	25,000
Training	79,000	64,000	48,981	15,000	15,000
Miscellaneous	12,000	6,000	3,530	6,000	3,000
	<u>1,919,500</u>	<u>1,109,500</u>	<u>913,505</u>	<u>810,000</u>	<u>894,000</u>
2. Capital -					
Water Projects	587,000	344,000	307,945	243,000	210,000
Agricultural equipment	9,000	5,000	1,019	4,000	1,000
Buffalo shed renovation	53,605	53,605	63,002	-	-
Goat barn renovation	11,700	11,700	1,460	-	-
Fence renovation	15,300	15,300	1,380	-	-
Office equipment	18,500	15,500	3,388	3,000	5,000
	<u>695,105</u>	<u>445,105</u>	<u>378,194</u>	<u>250,000</u>	<u>216,000</u>
Total Budget	<u>2,614,605</u>	<u>1,554,605</u>	<u>1,291,699</u>	<u>1,060,000</u>	<u>1,110,000</u>

FTE Nepali 41.0
FTE Expatriate 8.3

APPENDIX 21

OKHALDHUNGA PROJECT

Plans and Budgets for 1984/85

1) DISPENSARY

Programme description

Three days walk from the nearest road, located in the hills of East Nepal the 20-bed dispensary-hospital offers general medical care and limited surgical services mainly to the people of Okhaldhunga District. Basic laboratory and X-ray services are available. The hospital works closely together with the Community Health Programme.

Objectives

To continue providing as good quality care as possible with special concern for

- minimizing costs
- encouraging Nepali staff to assume more responsibility in their jobs, with a stress on patient education.

To support the Community Health Programme.

To participate in planning for a possible HMG/N - UMN joint hospital.

To improve communications with HMG/N workers and the local community.

To allow time for consolidation and leadership changes whilst preserving a feeling of continuity.

Activities

a. Continuing regular outpatient and inpatient services aiming at higher quality by

1. Continuing to review treatment regimes.
2. Continuing seminars for the nursing staff with special emphasis on teaching methods for patient education.
3. Having a surgeon visit for elective operations.
4. Improving the water systems and maintenance by addition of a trained maintenance supervisor on the foreign staff.

b. Continuing to improve relationships with the local community

1. Through CHP by
 - improving orientation of hospital staff to the CHP and vice versa
 - continuing to have CHP workers helping and learning in OPD
 - continuing to take part in CHP's in-service training.
2. Through HMG/N health workers by continuing seminars together with them and CHP.
3. Through HMG/N officials by
 - continuing participation in the External Advisory Committee
 - encouraging personal contacts.

c. Nepalization by

- continuing in-service and on-the-job training of the staff
- increasing Nepali staff involvement in decisions through the hospital Advisory Committee.

Planned evaluation and research

Helping CHP in the survey of infant mortality.

Training

On-the-job training of the maintenance man by the Maintenance Supervisor.

On-the-job training of the Health Assistant to continue

In-service training programme of the laboratory workers to continue.

Training of a staff nurse in anaesthesia.

Personnel. Approved posts are:

General Practitioner	x 2
Business Manager	(part-time)
Maintenance Supervisor	(part-time)

2) COMMUNITY HEALTH PROGRAMME

Programme description

Okhaldhunga Community Health Programme has different sections for health, agriculture, drinking water and sanitation and non-formal education. CHP works closely with the Dispensary and HMG programmes in 14 panchayats.

Objectives

CHP continues working in 13 MCH clinics and home-visiting in 14 panchayats. The programme is not considering any further expansion but is concentrating on filling already approved posts and aiming to form better relationships with HMG programmes. The programme is aiming to see a toilet in as many houses as possible. To increase immunisation statistics as well as family planning attendance. Water systems are planned for active villages who will construct toilets first. Agricultural work will increase in selected areas. The programme aims for higher level of work by having seminars and studies for all staff. Seminars with HMG, relationship building and meetings will continue in official and unofficial ways, aiming for a closer working relationship.

Activities

- MCH clinics, home-visiting, TB and leprosy follow-up and camps will in 14 panchayats by treatment, teaching and discussion.
- School teaching and non-formal teaching for adults will increase.
- Drinking water and sanitation programmes will continue.
- The agriculture programme will work in selected areas in conjunction with HMG and local volunteers. Fruit tree nurseries, a demonstration garden, seed selling and animal drug selling will continue. The programme is looking for small community development activities such as soap making, mills and gardens.
- To continue meetings with HMG personnel for relationship building and attendance at panchayat meetings to strengthen community involvement.
- To continue working closely in teaching sessions and meetings with the Dispensary.

Evaluation

Evaluation of the programme will continue by work statistics, village and work reports. Workers are evaluated yearly. Evaluation discussions are invited with HMG and other related programmes. Villagers, panchayat meetings etc, will be given opportunities to give feedback on our work. An Outside person is also invited for doing programme evaluation.

Surveys about nutrition and infant mortality and an agricultural survey be carried out to help in the evaluation of the programme. The help of the Dispensary will be needed in this.

Training

Continuous training in the programme will continue. Some training is to be given to staff wives too. Orientation will be given by the hospital and CHP personnel exchange. One staff member currently doing CMA training will finish and another will start. Staff members will be sent for VHW training and some will go for the refresher course and other seminars. A Water Engineer and VHW will go for orientation to other UMN programmes. The programme is looking for other suitable training for staff and also for local staff and HMG approved certificates for workers.

Personnel. Approved posts are:

CHP Director	Non-formal Educator/Teacher
CHP Nurse	Water Engineer (part-time)
Agriculturalist	Business Manager (part-time)

GENERAL FUND BUDGET FOR JULY 1984 - JULY 1985

	<u>Estimated Actuals 1983</u>	<u>Approved budget 1984</u>	<u>Budget 1984/85</u>	<u>Inc/Dec over 1983 actuals</u>
1) AREA SERVICES				
Receipts:				
Interest earned	-	-	2,000	+ 2,000
Guesthouse	-	-	2,000	+ 2,000
Misc. income	2,100	-	500	- 1,600
Budget allocation	39,900	24,900	24,700	- 15,200
Personnel Contributed Serv.	14,900	21,400	26,500	+ 11,600
	<u>56,900</u>	<u>46,300</u>	<u>55,700</u>	<u>- 1,300</u>
Payments:				
Salaries	3,400	3,700	5,000	+ 1,600
Personnel Contributed Serv.	14,900	21,400	26,500	+ 11,600
Administration	5,300	4,600	10,000	+ 4,700
Stationary	600	800	700	+ 100
Travelling	800	3,000	1,000	+ 200
Maintenance	3,000	5,500	5,000	+ 2,000
Rent	900	7,300	5,000	+ 4,100
Guesthouse	-	-	2,000	+ 2,000
Misc. payments	-	-	500	+ 500
Payment of capital items	28,000	-	-	- 28,000
	<u>56,900</u>	<u>46,300</u>	<u>55,700</u>	<u>- 1,200</u>

2) DISPENSARY

Receipts:				
Fees	150,800	207,000	160,000	+ 9,200
Medical supplies to CHP	14,700	34,500	30,000	+ 15,300
Refund on electricity	11,800	6,000	10,000	- 1,800
Income from medical ins.	6,900	-	7,000	+ 100
Misc. income	600	-	200	- 400
Rent	2,900	-	2,800	- 100
Budget allocation	145,800	283,475	310,500	+ 164,700
Personnel Contributed Serv.	42,500	59,600	84,300	+ 41,800
	<u>376,000</u>	<u>590,575</u>	<u>604,800</u>	<u>+ 228,800</u>
Payments:				
Salaries	204,000	259,800	294,000	+ 90,000
Personnel Contributed Serv.	42,500	59,600	84,300	+ 41,800
Purchase of drugs	16,300	161,000	90,000	+ 73,700
Medical supplies	46,600	46,500	50,000	+ 3,400
Bedding, linen, uniforms	3,000	4,000	3,500	+ 500
Fuel and light	29,700	25,300	28,700	- 1,000
Stationery	8,300	9,200	10,000	+ 1,700
Cleaning	1,700	2,600	2,300	+ 600
Maintenance	11,200	8,050	20,000	+ 8,800
Library	700	1,150	1,000	+ 300
Transport and travel	5,100	8,050	15,000	+ 9,900
Misc. payments	-	1,725	1,000	+ 1,000
Payments for capital items	500	-	5,000	+ 4,500
Payments for medical ins.	6,400	-	-	- 6,400
Uniform	-	3,600	-	-
	<u>376,000</u>	<u>590,575</u>	<u>604,800</u>	<u>+ 228,800</u>

	Program budget 1982-84	Cumulative budget to 14 Jan.84	Estimated Cumulative Actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
<u>COMMUNITY HEALTH PROGRAMME</u>					
Receipts:					
Grant from donors	1,168,500	702,000	509,900	802,500	916,900
Misc. income	12,000	7,000	17,400	5,000	15,000
Personnel Contributed Serv.	144,800	89,400	89,400	55,400	107,900
	<u>1,325,300</u>	<u>798,400</u>	<u>616,700</u>	<u>862,900</u>	<u>1,039,800</u>
Payments:					
Salaries	610,500	370,500	351,900	320,000	468,300
Personnel Contributed Serv.	144,800	89,400	89,400	55,400	107,900
Medicines	75,000	45,000	30,200	30,000	30,000
Materials	35,500	70,500	22,400	15,000	20,000
Health teaching	10,500	7,000	6,700	125,500	20,000
Drinking water projects	220,000	140,000	137,900	180,000	150,000
Dem. Area development	100,000	60,000	26,900	40,000	7,000
Training, library etc.	16,000	11,000	18,700	29,000	40,000
School & adult teaching	8,000	5,000	5,000	3,000	10,000
Misc. & Refrig. fuel	105,000	-	10	65,000	41,000*
Building & Equipment	-	-	126,800	-	-
Small community development	-	-	-	-	10,000
Inflation 15%	-	-	-	-	135,600
	<u>1,325,300</u>	<u>798,400</u>	<u>815,910</u>	<u>862,900</u>	<u>1,039,800</u>

* Fuel and light, maintenance	10,000
Agriculture -	
animals	12,000
fruit trees	14,000
kitchen gardeas	5,000
	<u>41,000</u>

NURSING CAMPUS, UMN PROGRAMME

Plans and Budgets for 1984/85

1. Programme Description

The Nursing Campus is a U.M.N. funded campus of Tribhuvan University (T.U), Institute of Medicine (I.O.M.) which educates Nepali women in basic nursing. The training period for students is three years in this certificate level programme. At present there are 68 students, 10 full time teachers, 5 part-time teachers, 3 administrative staff, 1 part-time librarian and 13 ancillary staff at the campus.

2. Programme Objectives

The overall aim is to educate Nepali women to be beginning practitioners in nursing in the hospital and community.

Objectives are:

1. To continue certificate level nursing education for Nepali women.
2. To facilitate the continuing education for teachers.
3. To maintain/improve relationships with the hospital, community and University.
4. To investigate the possibilities of securing a nursing campus.
5. To continue offering the use of teaching personnel to assist in the development of nursing programme at various levels.
6. To develop and improve a method of student & staff support and counselling.
7. To evaluate courses at the end of the academic year.

3. Programme Activities

1. To increase the yearly intake of students from the present intake of 25 students to 30 students.
2. To continue sending the teachers for continuing education.
3. To continue to improve relationships with the hospitals and community areas used for the students learning experience by establishing Coordinating Committee with the personnel at these facilities.
4. To discuss and plan for securing a nursing campus.
5. To send personnel from our campus to assist in curriculum use and development at Biratnagar Campus and at the Mahaboudha Campus.
6. To continue and improve a counselling programme involving teachers, students and staff.

4. Planned Evaluation/Research

Teachers will do research using criteria set up by T.U., Institute of Medicine. Programme and staff evaluation will continue to be done on a yearly basis.

5. Personnel/Training.

The Campus In-Charge is Nepali, and there are 28 other approved posts for Nepali staff.

Approved posts for UMN personnel are:

Deputy Campus In-Charge	1 Non-nursing teacher
5 Senior tutors	1 Librarian (parttime)

Planned Training: One teacher is planning to begin the B.N. Pediatric Nursing Course at Mahaboudha Campus in Kathmandu. Another teacher is planning to do a Masters in Education.

NURSING CAMPUS, U.M.N. PROGRAMME
GENERAL FUND BUDGET, 1984/1985

	Estimated Actuals for 1983	Approved Budget 1984	Budget 1984/1985	Inc/Dec over 1983
RECEIPTS				
Miscellaneous	100	2,000	17,000	+ 16,900
Budget Allocation	615,800	712,400	875,800	+ 260,000
Personnel Contributed Serv.	115,000	117,300	151,300	+ 36,300
	<u>730,900</u>	<u>831,700</u>	<u>1,044,100</u>	<u>+ 313,200</u>

PAYMENTS				
Salaries	345,500	348,000	482,500	+ 137,000
Personnel Contributed Serv.	115,000	117,300	151,300	+ 36,300
Students' Allowances & Med.	85,700	117,900	140,400	+ 54,700
Medical Expenses	1,000	5,400	2,000	+ 1,000
Supplies & Expenses	14,000	14,000	16,000	+ 2,000
Recreation and Socials	3,600	4,000	4,000	+ 400
Teaching Materials	2,000	9,000	9,000	+ 7,000
Uniform	11,000	11,600	13,800	+ 2,800
Maintenance	6,000	12,000	12,000	+ 6,000
Rent	100,900	144,000	144,000	+ 43,100
Electricity	9,500	7,000	8,000	+ 1,500
Water	2,500	3,000	6,000	+ 3,500
Telephone	1,300	1,500	1,500	+ 200
Transportation	28,000	27,000	37,000	+ 9,000
Public Relations	3,000	8,000	8,000	+ 5,000
Minor Capital Items	-	-	6,600	+ 6,600
Miscellaneous	1,900	2,000	2,000	+ 100
	<u>730,900</u>	<u>831,700</u>	<u>1,044,100</u>	<u>+ 313,200</u>

CAPITAL FUND BUDGET 1984/1985

Fans (2)	2,000
Furniture (Filing Cabinet)	10,000
25 Yrs. (Silver Jubilee)	
Celebration Cost	15,000
	<u>27,000</u>

FOOT NOTES:

4 more posts are budgeted in Salaries
 In 1983 more students are A.N.M.s. (See Students' Allowances)
 In 1983 books received from British Council and old stock used for poster paper.
 Maintenance is charged in Rent.
 Rent increased from Shrawan, 2040.
 To transport students to Patan Hospital by Campus vehicle.
Details of Minor Capital Items:

Curtains	3,000
Utensils and stove	1,500
Dinner plates (25)	1,000
Glasses (25)	800
Bowls (25)	200
Spoons (25)	100
	<u>6,600</u>

APPENDIX 23

PATAN HOSPITAL

Annual Plans and Budgets 1984/85

Project Activities.

1. To occupy the new staff quarters, dental, physiotherapy and maintenance departments when they are finished, and run the whole hospital after the conclusion of the Patan Project (construction).
2. To find new and improved ways of mutual support with Lalitpur CPHCP, including the matter of referrals from Health Posts, possibly through a new Functional Coordinating Committee.
3. To draw up a long term plan for further extension of the hospital buildings, facilities and services.
4. To strengthen relationships with the Institute of Medicine and Tribhuwan University teaching hospital, and increase the use of Patan Hospital as a training facility in mutually agreeable ways.
5. To fill staff vacancies, especially in the nursing services.
6. To introduce an In-service Education program, particularly to up-grade the nursing service.
7. To open the Maximum Care Unit as such when there are sufficient well-trained nurses for the purpose.
8. To reach satisfactory agreement with the Department of Health Services on the secondment of HMG employees to the Patan Hospital.
9. Continue to work towards an appropriate care level.

Personnel Posts

Medical Director	Staff Nurse
General Surgeon	Staff Nurse
Internist	Nursing In-Service Educator
Internist	Nurse Anaesthetist
Paediatrician	Medical Social Worker
Obstetrician	Physiotherapist
General Practitioner	Pharmacist
General Practitioner	Lab. technologist
General Practitioner	Pathologist
Anaesthetist	Surgical Intern
Nursing Superintendent	Secretary (part-time)

General Budget for 1984/85

	Budget 1983/84	Estimated Actuals 1983/84	Budget 1984/85	Incr/Dec over 1983/84
Receipts:				
Patient fees	5,110,000	5,269,150	5,815,000	+ 705,000
Other hospital income	255,000	230,830	283,000	+ 28,000
HMG/N Subsidy	520,000	520,000	600,000	+ 80,000
Gifts	20,000	31,855	28,000	+ 8,000
UMN Budget allocation	1,357,000	1,151,350	1,367,000	+ 210,000
UMN Personnel Con. Services	700,000	734,765	825,000	+ 125,000
	<u>7,962,000</u>	<u>7,947,000</u>	<u>9,118,000</u>	<u>+1,156,000</u>

	Budget 1983/84	Estimated Actuals 1983/84	Budget 1984/85	Inc/Dec over 1983/84
Payments:				
Ward: Salaries	1,441,000	1,456,720	1,675,000	+ 234,000
Supplies & Exp.	118,000	102,590	118,000	+ -
Ward Physician: Sal.	235,000	249,455	287,000	+ 52,000
CSSD/OR: Salary	95,000	53,030	61,000	- 35,000
Supplies & Expenses	136,000	159,130	183,000	+ 47,000
OR: Salaries	400,000	399,900	460,000	+ 60,000
Supplies & Expenses	300,000	287,290	331,000	+ 31,000
Lab: Salaries	289,000	203,220	254,000	- 35,000
Supplies & Expenses	220,000	100,115	115,000	- 95,000
Radiology Salaries	86,000	86,470	102,000	+ 16,000
Supplies & Expenses	178,000	209,110	240,000	+ 62,000
Pharmacy Salaries	125,000	142,385	164,000	+ 39,000
Supplies & Expenses	1,259,000	23,080	1,522,000	+ 263,000
O.P.D.: Salaries	507,000	432,775	498,000	- 9,000
Supplies & Expenses	73,000	7,960	50,000	- 23,000
E.R.: Salaries	96,000	89,350	103,000	+ 7,000
Supplies & Expenses	30,000	50,400	58,000	+ 28,000
Physio: Salaries	37,000	31,670	37,000	-
Supplies & Expenses	13,000	5,850	6,000	- 7,000
Rental: Salaries	115,000	92,590	106,000	- 9,000
Supplies & Expenses	19,000	80,000	75,000	+ 56,000
Social S.: Salaries	46,000	37,900	44,000	- 2,000
Supplies & Expenses	1,000	300	1,000	-
Dietary: Salaries	104,000	100,370	115,000	+ 11,000
Food	108,000	116,380	134,000	+ 26,000
Expenses	10,000	10,290	12,000	+ 2,000
Maintenance: Salaries	95,000	95,100	109,000	+ 14,000
Expenses	20,000	14,160	16,000	- 4,000
Elec. & Kerosene	241,000	285,360	328,000	+ 87,000
Water	5,000	27,460	31,000	+ 26,000
Vehicle	30,000	21,600	30,000	-
Laundry: Salaries	56,000	73,540	85,000	+ 29,000
Expenses	15,000	12,790	15,000	-
House K: Salaries	279,000	278,750	320,000	+ 41,000
Other Expenses	13,000	8,350	9,000	- 4,000
Security: Salaries	77,000	77,550	89,000	+ 12,000
Expenses	3,000	3,000	3,000	-
Administration: Salaries	351,000	350,300	403,000	+ 52,000
Expenses	135,000	21,400	50,000	- 86,000
Telephone Expenses	18,000	18,630	21,000	+ 3,000
Printed Supplies	110,000	130,000	100,000	- 10,000
Linen & Bedding	61,000	64,550	64,000	+ 3,000
Med. Insurance	21,000	45,930	53,000	+ 32,000
T.B. Drug	79,000	83,200	96,000	+ 17,000
Free - Care	300,000	340,000	370,000	+ 70,000
Lalitpur Insurance	20,000	20,000	20,000	-
Under F.C. Salaries	-	65,000	75,000	+ 75,000
Expenses	-	80,000	80,000	+ 80,000
	<u>7,962,000</u>	<u>7,947,000</u>	<u>9,118,000</u>	<u>+ 1,156,000</u>

FTE : 284

Capital Budget 1984/85

Working Capital (Medicines & Supplies) Rs. 600,000

COMMUNITY PRIMARY HEALTH CARE PROGRAM, LALITPUR

Plans for 1984/85

1. Description

The CPHCP of the UMN is to be a supportive and model for the Lalitpur District in accordance with the HMG/N system. This district consists of forty one panchayats with the approximate population of 210,000 including town panchayats. 98 percent of the population depends on agriculture for a living and the approximate mortality rate is 45 percent for under 5 years of age. Keep in mind the emphasis of the maximum service in PHC with the minimum input (resources). Beyond this will be implemented as it was mentioned in long term document (plan) for 1982-86.

2. Objectives

- a) To encourage communities to identify their own health needs and to work with increasingly more responsibility for their own health care.
- b) To facilitate maximum basic health services with minimum resources.
- c) To give comprehensive (preventive, curative and promotive) health care to the rural areas of the district.
- d) To introduce use of local resources within their own economic frame.
- e) To seek to prevent the most prevalent infections, disease and deficiencies.
- f) To reduce infant and maternal mortality rate.
- g) To identify harmful habits and encourage changes.
- h) To prepare for and participate in a joint operation of activities with the HMG/N Health Ministry as feasible while at the same time continuing to assist in the operation of health activities according to HMG/N Integrated Model.
- i) To participate in the development of a smooth functioning relationship between the primary health care program and the Patan Hospital, including two-way referral services and mutual support.
- j) To help the district officials to identify the major health problems in the urban area of Lalitpur and to provide services to help solve these problems where appropriate.
- k) Make available field training experience for paramedical workers and students from the Institute of Medicine and other agencies.

3. Activities

At present we run 8 sub-centres with the approximate population of 110,000 within 27 panchayats of Lalitpur, 2 panchayats of Bhaktapur, and 1 panchayat of Kathmandu. The rest of the activities are in our long term plan. We would like to continue as it was mentioned in our long term plan which is already approved by UMN's Health Services Board.

a) Extended Health Service/Health Post of the UMN

To continue to run 4 EHS in Lalitpur where they are continuing a model comprehensive approach of PHC with the combination of Health Health Insurance System. On the other hand we are trying to adjust and adopt HMG/N HM, ICHSDF model in the view of Health Post level

of care system in order to merge as mentioned in UMN-CPHCP document. As mentioned in this document we have handed over Bungamati EHS/HP to HMG/N. Being services-minded, as UMN CPHCP of Lalitpur we plan to start one more EHS in Lalitpur with the formation of Health Committee.

In view of structure development we have already started to construct one EHS building at Choughare in the hilly area of Lalitpur. Also we are planning to construct two more EHS buildings upon request in the proper manner by District as well as department of HMG/N.

Continuation of plan to utilize our EHS level of Lalitpur for agriculture purpose; we would like to introduce fruit trees and court yard gardens for the future sake of the EHS.

b) Maternal Child Health/FP

Having mentioned the needy area of human being in order to cover mortality rate and other related matters for family health, UMN's MCH/FP clinic is famous in our district. At present we are running 33 MCH clinics with the facilitating at 8 sub-centres including EHS area.

We are planning to hand over and terminate two sub-centres (5 MCH clinics) as planned in our document. We plan to start one sub-centre (3 more MCH clinics) in Lalitpur district.

Effective immunization in MCH: We are planning to act more strongly in immunization activities in our MCH program. We are requesting to add two kerosene refrigerators at our hilly area.

c) Management

In order to manage more effectively we are requesting Patan Hospital to provide us the few more rooms at the central office. In the same way, finding problems in space (room) for teaching, seminars, in-service training, field program workshop etc., we would like to plan to build one multi-purpose room.

Beyond this we are trying our best to stick to UMN philosophy and aims in our central office. In order to build strongly in our supervisory and management in the pattern of DHO, we are planning to increase few more senior staff, ie. Field Asst. Nutrition Worker and others.

Since national and international agencies and organizations are asking for a lot of health educational materials from our Program, we are planning to develop new posters and pamphlets in our Program.

4. Evaluation/Research

In the present situation and for a long time we have felt the need of having the program evaluated. But due to lack of suitable staff this has not been possible except for a few smaller assessments. Therefore we propose and request UMN to arrange an evaluation for our program during 1984 for making an evaluation plan so that we will have correct measured data of the district as well as for our program.

Besides the above, our plan is to study various health status in order to evaluate EHS/HP/MCH activities. We hope to do this by the support and advice of concerned authorities and personnel along with CPHCP Asst. Statistician. Beyond this we will be involved in a de-worming survey. TBA program evaluation and other minor and major reasons of the health activities of CPHCP.

5. Personnel/Training

Being in the center of a city, our program became a training center and has been busy. Therefore we would like to send some of our senior staff of the CPHCP for training seminars and workshops etc.

- a. Senior PHN - B.Sc. nursing to India/or Nepal; if possible also integration training of HMG/N.
- b. Secretary to secretarial course where possible in India or Nepal.
- c. Health Educator - practical workshop and seminar in Nepal or India.
- d. Asst. Statistician - workshop in India or Nepal.
- e. Asst. Health Inspector - to Russia or Gandigram in India, and workshop in Nepal at Pathaliya.
- f. Administrative Asst. - Administration course in Nepal/India.
- g. H.A. if worked over 3 years - practical mid-level Manager Course run by AHI or IIRR wherever is possible.
- h. CHN - PHN in nursing, India or Nepal.
- i. 2 ANMs: General Nursing, Nepal; one in 1984, one in 1985.
- j. According to direction and suggestion of UMN Health Services Secretary a few more can be added as felt necessary and a few will be omitted.
- k. Training/Orientation will be requested and arranged as necessary.
- l. Few ANM/HA/CMA/VHW will be sent to Integration training of the ICHDSF HMG/N.

UMN Personnel Approved Posts

- * Director/Health Inspector
- * C.M.O.
- * Training Coordinator
- * Building Supervisor
- * Social Worker/Motivator
- * CHN/PHN
- * Personnel Assistant/Secretary

Assisted by approx. 64 Nepali staff.

PROGRAM FUND BUDGET

	Program budget 1983-85	Cumulative budget to 14 Jan.84	Estimated Cumulative actuals to 14 Jan.84	Approved budget 1984 6 mths.	Budget 1984/85
Receipts:					
Donors(main)	3,975,122	1,521,637	1,258,000	963,525	1,325,040
Other donors	1,712,978	325,113	666,691	1,111,375	818,410
PCS	164,800	40,650	40,650	39,000	85,500
HMG Contr./local	187,500	187,500	42,500	70,000	42,750
Miscell. income	25,000	8,500	12,000	5,000	15,000
	<u>6,065,400</u>	<u>2,083,400</u>	<u>2,019,841</u>	<u>2,188,900</u>	<u>2,286,700</u>

(cont:)

	Program budget 1983-85	Cumulative budget to 14 Jan. 84	Estimated cumulative actuals to 14 Jan. 84	Approved budget 1984 6 mths	Budget 1984/85
Payments:					
<u>Recurring</u>					
PCS	164,800	40,650	40,650	39,000	85,500
Salaries/allowances	2,337,900	779,300	925,500	553,300	1,199,400
Medicine, HP/MCH	337,050	112,350	30,100	100,700	224,600
Supply	90,000	30,000	38,000	20,500	51,000 ¹⁾
Rent utilities	62,400	20,800	34,200	23,400	60,000
Travel, transportation	154,000	52,000	42,500	50,900	103,400 ²⁾
Repair/maintenance	21,000	7,000	13,200	5,300	18,000
General admin.	71,400	23,800	12,200	20,500	39,700
Training	69,900	23,300	5,500	20,700	36,200
Health Education	12,000	4,000	3,500	3,000	7,000 ³⁾
Miscellaneous	43,800	13,900	9,000	4,900	15,000 ³⁾
Audit fees	12,000	4,000	4,000	3,000	4,900
Urban program	50,000			50,000	
Contingency/inflation	297,150	99,100		89,500	184,500
	<u>3,723,400</u>	<u>1,210,200</u>	<u>1,158,350</u>	<u>984,700</u>	<u>2,029,200</u>
<u>Capital</u>					
Motorcycle	35,000	35,000	35,000		
Diesel jeep	562,500			562,000 ⁴⁾	
Office equipment	25,000	8,300	18,000	1,200	25,000 ⁵⁾
Books & publications	10,500	3,500	800	1,900	3,800
Health Post building	750,000	750,000	35,500		
Projector/slide/film	1,000	1,000			
Staff quarters	600,000			600,000	
MCH equipment	66,000	22,000	8,000	12,400	44,300 ⁶⁾
Contingency	161,000	53,400		26,700	53,400
	<u>2,211,000</u>	<u>873,200</u>	<u>97,300</u>	<u>1,204,200</u>	<u>126,500</u>
+ Recurring	<u>3,723,400</u>	<u>1,210,200</u>	<u>1,158,350</u>	<u>984,700</u>	<u>2,029,200</u>
	<u>5,934,400</u>	<u>2,083,400</u>	<u>1,255,650</u>	<u>2,188,900</u>	<u>2,155,700</u>
	=====	=====	=====	=====	=====

Notes:

- 1) Rs. 30,000 requested for the rent of central office; remaining for the sub-centre
- 2) Rs. 6,600 requested additional budget
- 3) Rs. 3,400 requested additional budget to cover annual bhoj (party)
- 4) Rs. 250,000 requested as a supplementary budget for first half year 1984
- 5) Rs. 12,000 requested for typewriter
- 6) Rs. 26,000 requested for microscope and kerosene refrigerator for hill area

All requested figures are included in the budget.

COMMUNITY DEVELOPMENT ASSISTANCE PROJECT, LALITPUR

Plans and Budgets for 1984/85

Project Description

The project area is the five southern-most hill panchayats of Lalitpur District. CDAP strives to help in the development of the local people according to their expressed and demonstrated needs without creating a dependence. CDAP will function as a complementary, supportive district project relating directly with Panchayat development committees, district and national offices and other related organizations.

Project Objectives

Objectives are as stated in the project proposal. Planned priorities in this coming year are branching out into rural industries and food technology. Greater emphasis will be given to Development Committee planning and responsibility for activities in their panchayat areas.

Project Activitiesa) Nutrition

- to improve methods of data collection and followup in co-operation with CPHCP. New educational materials will be made and shared with other programs.
- nutrient content and uses of selected foods to be compiled for inservice education.

b) Food Technology

- to continue on in experimenting with and motivating the use of solar dryer, straw box retained heat cooker, cheese and soap making.
- to assess local foods and traditional preservation methods presently in use and introduce other traditional and improved methods of preservation.
- to introduce a pilot project for grain storage using high density poly bags.
- to work with women, promoting and testing labour-saving devices for their benefit.
- to do material development on preservation and storage methods.

c) Sanitation

- this component is returned to CPHCP for administration.

d) Water Supply

- to complete all water schemes in the five panchayats by Dec. 1984.
- to train helper to take over supervision of water projects, simple surveys, maintenance, etc.
- to begin water surveys in a new panchayat area as requested by district program planners.

e) Agriculture

- to continue motivation and supervision of bhakari grain storage trainees.
- to investigate the pest problems in the area and train farmers in the use of appropriate insecticides.

- to continue teaching seed selection and promoting of seed multiplication program, plus introduction of new improved varieties.
- to continue testing and motivation in use of bacterial fertilizer.
- to carry out a soil testing program and make recommendations re appropriate cropping patterns.
- to conduct training programs re weed problems and weed control.
- to research agricultural loans available for small farmers and help with arrangements.
- to promote proper methods of composting and its benefits.
- to make changes in our program as indicated by the baseline/economic survey now being taken.

f) Tree Planting

- to continue supervision and inservice training for existing nurseries and establish a nursery at Phattedanda.
- to help establish "temperate fruit orchards" as a means of reducing erosion and conserving soil.
- to continue forest survey and develop a viable long range plan for planting and management for each panchayat.
- to continue teaching at ward level forestry/horticulture subjects in pest control, planting and management of trees.
- to develop a soil conservation erosion control work.

g) Animal Health and Development

- to continue supervision and inservice training of village Animal Health Workers.
- to improve the general knowledge of farmers re: preventative and curative medicine, livestock management and feeding, etc.
- to facilitate the buying of improved breeding stock on request of farmers.
- Bee-keeping, fish farming, rabbits and improved poultryraising will be introduced for family food supply and as cash generating activities.
- to do a parasite identification survey and appropriate treatment taught.
- drenching and vaccination program will be carried out to demonstrate the benefits in disease prevention.
- silage demonstrations will continue.
- distribution of forage seeds for the purpose of testing and demonstration will be done.
- demonstration of better methods of manure and compost storage will continue.

h) Rural Industries

- to continue exploration into appropriate animal power units for mill application.
- to continue testing and evaluation of hand chakky.
- to do final planning for Asrang mill and proceed with construction according to local initiative.

- to complete installation of gobar gas plant.
- to help in establishing cash generating activities by investigating possibilities for cottage industries such as silkworm raising, bee-keeping, weaving, training of local people and doing feasibility studies for interested parties.
- to follow-up interest expressed in silkworm raising.

i) Non-Formal Education

- to facilitate a smooth transition from CDAP administered and financed NFE program to a Pyutar panchayat administered and financed program.
- to continue with the NFE program in Pyutar and the supervision and upgrading inservice necessary for the facilitators.
- to train a non-formal education helper into supervision role.
- to begin work in another panchayat.

j) Administration

- to continue the process of team building and inservice training through workshops, seminars, English classes, etc.
- to assist the office staff in becoming competent in running the office and handling administrative business so that more time may be spent in the field.
- to carry on the work of Project Director until an appropriate person can be found.

PLANNED EVALUATION / RESEARCH

- To continue evaluation through feedback from Development Committees.
- Socio-economic survey by RDC.
- To research local foods and traditional methods and ways of improving.
- To research grain storage in high density poly bags.
- To test new milling and other labour-saving devices.
- To do forestry survey.
- To do animal parasite identification and treatment.

PERSONNEL / TRAINING

- To increase number of VAHWs by sending for training under AHIP
- Nutrition orientation trip for CDAP nutritionist with UMN nutritionist
- Food technology orientation trip to other projects specializing in this.
- To continue inservice for nursery personnel.
- Training will be arranged in small cottage industries or small animal industries (e.g. weaving, bee-keeping, cheese, paper, etc.).
- Inservice training of Non-Formal Education Helper.
- Training for Community Development Small Industries Officer will be arranged.
- Business Manager training in rural development areas.

Approved post for UMN personnel are:

Director	Food Technologist
Agriculturist	Non Formal Educator (2)
Horticulture/Forestry	Community Development Worker (food related)
Community Motivator	

These are assisted by 28 Nepali staff.

BUDGET FOR 1984/85

1) AREA SERVICES

This budget is based on providing adequate living conditions for a family, but allowing for personal lifestyle to decide the type of living conditions chosen. The hope is that local customs and living standards will affect this choice.

Receipts:

Budget allocation	26,800
-------------------	--------

Payments:

Rent, maintenance, renovations	11,000
Furniture	5,000
Water	4,800
Mail service	6,000
	<u>26,800</u>

2) PROGRAM FUND BUDGET 1982-1985

	Program budget July 82- July 85	Cumulative budget to 14 Jan. 84	Estimated Cumulative actuals to 14 Jan. 84	Approved budget 1984	Budget 1984/85
Receipts:					
Main donor	3,052,500	1,526,250	801,982	508,750	1,017,500
Other donors	941,080	303,420	134,685	134,004	1,028,083
Tree planting	488,150	211,165	118,000	79,750	113,630
Local contr. service	406,250	203,124	144,784	67,708	135,417
Misc. income/sales	112,000	56,000	64,253	6,920	25,000
PCS	493,200	94,864	94,864	31,631	108,500
	<u>5,493,180</u>	<u>2,427,732</u>	<u>1,358,568</u>	<u>828,763</u>	<u>2,428,130</u>

Payments:

1. Recurring

Water supply and

Sanitation:

Staff salary	63,360	31,680	37,000	172,010	16,400
--------------	--------	--------	--------	---------	--------

Agr./Horticulture,

Animal Health Care,

Nutrition/Food Tech:

Initial supplies

(Agric. Centre)

110,000	55,000	42,500	10,000	50,000
---------	--------	--------	--------	--------

Agric. small indus.

& related

initiatives

330,000	165,000	41,000	115,600	214,600
---------	---------	--------	---------	---------

Literacy & other

training & awareness

building activities

110,110	55,100	27,300	21,800	63,600
---------	--------	--------	--------	--------

Staff salaries

456,390	228,195	196,500	94,515*	336,600
---------	---------	---------	---------	---------

Nutrition

9,350	4,675	1,150	2,500	7,200
-------	-------	-------	-------	-------

Food technology

56,650	28,225	474	2,000	32,400
--------	--------	-----	-------	--------

Progr. Coordination:

Travel/transportation

82,500	41,250	37,900	19,510	58,400
--------	--------	--------	--------	--------

Staff training

24,640	12,320	2,500	5,500	30,000
--------	--------	-------	-------	--------

Office expenses

226,000	110,000	88,100	52,700	121,200
---------	---------	--------	--------	---------

Staff salaries

261,360	130,680	117,600	45,330	108,500
---------	---------	---------	--------	---------

Unforeseen & audit

390,500	195,250	4,000	65,083	130,200
---------	---------	-------	--------	---------

Tree planting

488,150	244,074	81,322	79,750	113,630
---------	---------	--------	--------	---------

PCS

189,730	94,864	94,864	47,195	108,500
---------	--------	--------	--------	---------

2,792,740	1,396,313	772,210	578,693	1,291,230
-----------	-----------	---------	---------	-----------

	Program budget July 82- July 85	Cumulative budget to 14 Jan.84	Estimated cumulative actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Payments Cont:					
2. Capital					
Materials & labour costs for constr. of water supply	1,622,500	811,249	550,400	246,570	493,900
Materials & labour cost of sanitation measures	35,640	17,820	6,425		25,000
Constr. Agric. building	297,000	148,500	53,440	3,000	
Moped	15,000	15,000	12,500		
Motorcycle	35,000	35,000	30,000		
Diesel jeep	600,000				600,000
Books & journals	29,400	3,850		500	2,000
Office equipment	65,900	33,900	39,602		16,000
	<u>2,700,440</u>	<u>1,065,319</u>	<u>692,367</u>	<u>250,070</u>	<u>1,136,900</u>
Total payments	5,493,180	2,427,732	1,464,577	828,763	2,428,130

Note: Staff salaries are increased in recurring budget because of additional new staff employed. Most of the capital budget is increased in new budget. The main donor will not pay any money for above items.

Full Time Equivalent 7.5 expatriates
(:3moU) 19.0 Nepalis

* * * * *

Appendix 26

LAHAN AREA SERVICE BUDGET 1984/85

(Eye Care Services, Sagarmatha Zone)

	Budget 1984	Budget 1984/85
Receipts:		
UMN budget allocation	<u>20,000</u>	<u>15,000</u>
Payments:		
Rent, mail and other expenses	<u>20,000</u>	<u>15,000</u>

ECONOMIC DEVELOPMENT BOARD

Plans for 1984/85

In a world where crises and violence seem to multiply and erupt, one could become pessimistic and a prophet of doom, or begin to use the rhetoric of planning and achievement in such a way as to conceal the harsh realities of inequalities for so many locked into a system of poverty and want. But optimistically, we continue to persist in development efforts because we have been called "to serve through example and training as a catalyst of economic development on the basis of locally available resources; to develop and apply technology which is appropriate....., to demonstrate Christian ethics in the economic life of Nepal while ministering to the needs of the people of Nepal in the name and spirit of Christ."

As the old premises and models are challenged, the emphasis is shifting from sectoral growth to a coordinated blending of growth and distribution from centralized-planning to popular participation; from abstract budget to practical programs at the village level; and from economic development to human development. Development implies beneficial change leading to betterment and the potential for enhancing the well-being of people. It is in this sense that a few of the highlights of UMN Projects/Programs are recorded here.

With the expanded staff of Nepali personnel, plus community-managed programs and assistance by locally elected officials and volunteers, the work at the Nawal Parasi Hills Development Project continues to mature in its outreach into seven of the 17 hill Panchayats. Following the strategy of encouraging local responsibility at all levels of participation, giving needed assistance, and letting it go, enables a limited staff to achieve its objectives effectively.

Companies and organizations related to the Industrial Development Planning and Management Committee continue to make meaningful contributions in giving training, the production of products, construction work, and other services. Consultations continue relating to such issues as the handover of UMN-owned shares to HMG and employees, the rationale for involvement in industrial development and private limited companies, business ethics, the formulation of long term plans for industrial development.

Specialist groups of Nepali and expatriate personnel, concentrating on the areas of animal health, horticulture/agronomy, rural industries, tree planting/forestry, and project studies/evaluations, are making a significant contribution in the UMN rural development related projects. Increasing requests for assistance have meant opportunity to help develop program plans, provide specialist support, develop appropriate training and/or training materials, and maintaining contact with related work on many levels. The use of the resource library and participation in seminars, conferences and consultations demonstrate the awareness by the Projects of proposed services of the Rural Development Centre and its competent assistance.

The pace of the Andhikhola Project activities is accelerating on all levels as the tunnelling work for the power plant proceeds. Consultations with

Panchayat leaders and local representatives concerning the use of water in drinking water systems, and for the proposed irrigation scheme, continue. The full range of development activities raises the concern for location of personnel and their participation in the midst of construction work. Data collected in the watershed study, involving 41 Panchayats, will be made available to the Rural Development Centre and its Forestry section.

Development and Consulting Services at Butwal continue to serve a wide area through the Design Office, Research & Development work, Small Turbine/Mills Program, and administrative assistance. Extensive work in Rural Electrification, Rural Equipment development, Hydraulic Ram Pumps, Bio Fertilizer, publication of the Bio gas book, continues. Work with Drinking Water systems and Building Materials development help to meet the growing needs of villagers.

In Surkhet District, the United Mission Surkhet Project continues to implement an investigative strategy of getting to know people in Kunathari Panchayat, their problems and the development potentials. At present interest is expressed in rural industries/training, soap making, bee-keeping, irrigation, drinking water, agriculture, livestock, health. Work in knitting groups and discussion concerning family life and needs give opportunities for learning and sharing.

The response has been most positive, leading to the formation of local contact committees which serve as a bridge between the community and project members. The Project aims to involve local people in the total process of planning and implementing activities.

Progress has been slowed for the Promotion of Apprenticeship Training in Nepal Program because the Council at the national level has not yet met, but much preparatory material has been developed. Preparation of a manual on labour relations and working conditions is reaching the final stages. Negotiations regarding the Hetauda Training Centre continue.

The administrative and support load of work at the EDB Service Office continues to increase as Projects/Programs and related organizations seek more assistance. Plans are being presented to reorganize and supplement staff numbers.

Gratefully we acknowledge the work of seconded members to the other Functional Boards and note their need of communication and professional support. Much remains to be done so we all can know the unity, purpose and goals of this challenging task to which the Lord has called us all.

Al Schlorholtz
Economic Development Secretary

UMN ECONOMIC DEVELOPMENT BOARD SERVICE OFFICE

Plans and Budgets for 1984/85

1) EDB SERVICE OFFICE

The EDB Office is located in Jythatole in central Kathmandu.

Project Objectives

To support and assist the UMN Economic Development Projects, related Companies and personnel in planning and implementation of industrial and rural development programmes.

Activities

1. Service Office: Responsibility of management and accounting of whole office complex, secretarial and purchasing services.
2. Liaison Office: Negotiations and liaison with HMGN Ministries and Departments.
3. Office of EDS: Administrative support for UMN Economic Development Projects and personnel.
4. Office space: Office facilities are provided for EDB Projects and related Companies.

Evaluation

This is the responsibility of the management to continuously review the services provided, and match the facilities offered to the needs of Projects and Companies.

Personnel/Training. Approved posts for UMN personnel are:

Economic Development Secretary
 Assistant Economic Development Secretary
 Administrative Assistant
 Personal Secretary (half time)
 Manager, EDB SO

Assisted by 8 Nepali employees

Opportunities will be offered to staff for in-service training to upgrade their skills.

* In addition UMN Board Appointees from the following Projects/Companies will have offices in the complex:

Rural Development Centre	1
Himal Hydro	1
Butwal Power Company	1

** In addition Nepali staff of the following Companies will have offices in the complex:

Butwal Wood Industries	2
Butwal Plywood Factory	1
Nepal Hydro Electric/Himal Hydro	1

BUDGET 1984/85

A) SERVICE OFFICE

	Estimated actuals 1983	Budget 1984	Budget 1984/85	1983 actuals on same base as 84/85 budget
Receipts:				
Salaries charges	-	-	85,500	70,800
Rental charges	-	-	73,000	57,600
Electricity, Water, charges	-	-	6,000	5,395
Telephone charges	-	-	23,500	18,950
Secetarial & office supplies charges	16,000	-	70,000	20,150
Service charges	-	-	56,800	-
Interest charges	-	-	11,000	-
Miscellaneous	5,210	-	6,700	5,210
Budget allocation	-	-	30,000	-
Pers. Cont. Services	94,500	45,000	48,000	42,000
	<u>115,710</u>		<u>410,500</u>	<u>220,105</u>

Payments:

Salaries	22,028	27,372	159,300	97,000
Pers. Cont. Services	94,500	45,000	48,000	42,000
Rent	(3,400)	17,700	75,000	53,400
Elec., water	2,830	2,400	8,000	7,549
Telephone	727	3,240	25,800	21,500
Office supplies	28,709	7,000	43,100	32,750
Interest	-	-	30,700	-
Maint. of Equip. and bldg.	-	-	5,000	-
Subscriptions	1,225	1,000	1,200	1,225
Minor capital	-	-	8,000	-
Miscellaneous	5,585	2,000	6,400	5,585
	<u>152,204</u>		<u>410,500</u>	<u>261,009</u>

Note:

This budget is prepared on a different basis from previous budgets:

1. Total expenses paid by the Service Office under the following categories are shown under payments, and corresponding charges shown under receipts: Salaries, rent, electricity water, telephone, office supplies. These include expenses paid under those headings for the Liaison Office.
2. Total expenses for the Service Office, including the interest on working capital taken from UMN, are to be covered by charges.
3. PCS is for 1 person
4. Salaries is for an increase in full time staff from 5 to 8.
5. Interest is to be paid to UMN @ 9 % on average outstanding rental advance & non-UMN financed clients outstanding bills.

B) LIAISON OFFICE

	<u>Estimated actuals 1983</u>	<u>Budget 1984</u>	<u>Budget 1984/85</u>	<u>Inc/dec. over 1983 actuals</u>
Receipts:				
Hourly charges	42,825	58,995)	81,900	+ 22,275.
Retainer fees	16,800	19,200)		
Peon Serices	-	500	-	
	<u>59,625</u>	<u>78,695</u>	<u>81,900</u>	<u>+ 22,275.</u>
Payments:				
Salaries	65,537	64,992	68,500	+ 2,963.
Rent	3,600	3,600	4,100	+ 500.
Elec. water	600	600	600	-
Telephone	1,080	1,080	1,100	+ 20.
Office supplies	2,365	2,000	2,500	+ 135.
Equipment maintenance	-	-	500	+ 500.
Kathmandu travel	3,128	3,600	3,600	+ 472.
Non-Kathmandu travel	-	1,000	-	-
Miscellaneous	723	1,823	1,000	+ 277.
	<u>77,033</u>	<u>78,695</u>	<u>81,900</u>	<u>+ 4,867.</u>

Capital Budget for 1984/85

Safe	7,500
English typewriter	9,000
Furniture	4,000
	<u>20,500</u>

2) PROMOTION OF APPRENTICESHIP TRAINING IN NEPAL

Programme Description

The programme is the outcome of the experience of BTI in apprenticeship training. HMG on several occasions has expressed that BTI should be used as a model in other parts of the country and not be lost for ever. Although there is a realisation of BTI's success in training, people have difficulty in the understanding of the reason for such success. The meaning of apprenticeship training or the training within a functioning industrial environment is not easily understood. The programme is therefore meant for explaining the apprenticeship training concept to the people concerned and promoting such activities.

Programme Objectives

The main objectives of the programme are:

- to study and research related to industrial manpower training;
- to prepare literature concerning apprenticeship training;
- to liaison with Government and Industry concerning apprenticeship training.

Programme Activities

- a) The major activity during this period will be working with Industrial Training Council. The Hetauda Apprenticeship Training Centre may start its operation and there will be a greater need of instructor's training for the supervisors and foremen working in the industries of Birganj-Hetauda area. Therefore, promoting instructor's training programme shall be a major activity during this period. Work with smaller entrepreneurs of the area for their involvement in apprenticeship training shall be important. Preliminary work shall be done with industries in Biratnagar, for east Nepal for their participation in apprenticeship training. By working through local apprenticeship advisory committee, stronger ties shall be developed between the industries and HMG authorities.
- b) Work with HMG will continue to be important. As a member of Industrial Training Council of Nepal; there will be various important activities, Making laws and bye-laws, making syllabus and courses etc. shall demand a lot of time. Co-ordination of industrial apprenticeship training and other institutional training shall be another important activity. The programme may turn into a joint effort of HMG and UMN.
- c) Further progress shall be made in the research into the future industrial manpower needs of Nepal, and development of concerning literature.

Planned Evaluation/Research

An evaluation team shall be formed at suitable stage by E.D.B. and donor agency.

Personnel Training

There will be no major changes in personnel, although a full time assistant may have to be employed and short-term consultants may be required from time to time. The Programme Director may need study-tours, especially in neighbouring countries of South-East Asia for deeper insight in their apprenticeship training programmes.

BUDGET FOR 1984/85

	<u>Program Budget 1982-86</u>	<u>Cumulative budget to 14.1.84</u>	<u>Cumulative actuals to 14.1.94</u>	<u>Approved Budget 1984</u>	<u>Budget 1984/85</u>
Receipts:					
Main Donor	350,000	126,000	131,694	138,000	148,000
Other income		-	2,003	-	-
	<u>350,000</u>	<u>126,000</u>	<u>133,697</u>	<u>138,000</u>	<u>148,000</u>
Payments:					
Salaries	220,000	86,000	90,562	68,000	75,000
Travel, Rent	50,000	25,000	31,121	18,000	20,000
Office Expenses & Printing	80,000	15,000	12,753	12,000	13,000
Study Tour	-	-	-	15,000	15,000
Joint Programme with HMG	-	-	-	25,000	25,000
	<u>350,000</u>	<u>126,000</u>	<u>134,436</u>	<u>138,000</u>	<u>148,000</u>

3) REPLACEMENT OF GOBAR GAS HOLDERS PROGRAM

Description

In cooperation with the Gobar Gas Company, UMN intends to replace gas holder drums which proved to be defective after installation in the period 1973-76. Farmers have been facing increasing difficulties in maintaining these drums because of the poor quality of steel and ineffective rust prevention.

Objectives

- a) To identify gas holders installed in the said period
- b) To arrange with farmers for the replacement of gas holders
- c) To provide a new gas holder, meet transportation costs from a central depot near the farm, pay labour and painting costs in the installation.

Activities

- a) From existing records and farm visits, to verify the needs.
- b) To contact farmers and arrange for the installation.
- c) To install new gas holders.
- d) To check on servicing of plants with inspection of installation and repairing of paint damage up to January 1985.

Evaluation

On-going monitoring while the work is in progress, and a final evaluation after January 1985.

Personnel

This work will be done by Gobar Gas Company personnel already engaged in similar installation work. DCS Consultants will assist in the preparation of orders and supervising of the work.

BUDGET FOR 1984/85

	Program budget 1984-86	Cumul. budget to 14. 1.84	Cumul. actuals to 14. 1.84	Approved budget 1984	Budget 1984/85
Receipts:					
Grant from donor	363,000	181,500	298,026	181,500	90,750
Payments:					
Building of new drums	315,750	157,875	39,800	157,875	78,938
Contingencies	47,250	23,625	-	23,625	11,812
	363,000	181,500	39,800	181,500	90,750

DEVELOPMENT AND CONSULTING SERVICES

Plans for 1984/1985

1) ADMINISTRATION

Project Description

The administration consists of Director's office, business office, accounting and cash office, mail and typing office. Its services are offered to all related departments, programmes and EDB related projects and companies.

Objectives

To serve its related departments, programmes and projects, as well as Nawal Parasi Hills Development Programmes and Butwal Area, for the above services.

Activities

Keeping accounting records and preparing financial statements
Cash handling services
Mail service
Typing
Annual evaluation of Nepali staff performance
Correspondence of letters

Planned evaluation

It is always planned to give best services on the abovementioned points.

Personnel

Approved posts are:

Director
Administrative Secretary
(assisted by 7 Nepali staff)

ADMINISTRATION

RECURRING BUDGET FOR 1984/1985

	Estimated actuals for 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983
Receipts:				
UMN recurring grant	89,850	109,500	108,500	18,650
Accounting charges to R.E.D.	7,500	15,000	15,000	7,500
" " to Butwal Area	9,000	9,500	9,500	500
" " to others	6,400	6,000	4,000	(2,400)
Rent income	8,000	8,000	4,500	(3,500)
Mailbag charges	8,900	9,000	9,000	100
Secretarial charges	10,450	10,000	8,000	(2,450)
Toyota income	10,500	8,000	10,000	(500)
Honda motorcycle income	3,000	5,000	4,000	1,000
Miscellaneous income	11,100	7,000	8,000	(3,100)
PCS	-	30,000	30,000	30,000
	<u>164,700</u>	<u>217,000</u>	<u>210,500</u>	<u>45,800</u>

Payments:

Salaries	72,500	96,000	83,000	10,500
PCS	-	30,000	30,000	30,000
Maintenance of buildings	20,750*	12,000	15,000	(5,750)
Mailbag expenses	11,000	10,000	11,000	-
Office supplies	18,500	16,000	18,500	-
Advertisement expenses	1,200	2,000	2,000	800
Hospitality	100	1,000	1,000	900
Postage, telegrams, bank charges	5,700	3,000	5,000	(700)
Technical literature	2,000	2,500	3,000	1,000
Travel expenses	3,700	4,000	4,000	300
Repair of furniture & equipment	3,800**	1,500	2,500	(1,300)
Employees benefit	6,800***	5,000	6,000	(800)
Liaison service	1,250	2,000	2,000	750
Toyota bus expenses	9,500	7,000	8,500	(1,000)
Honda expenses (motorcycle)	4,300	4,500	4,000	(300)
Project investigation general	100	15,000	10,000	9,900
Miscellaneous expenses	3,500	5,500	5,000	1,500
	<u>164,700</u>	<u>217,000</u>	<u>210,500</u>	<u>45,800</u>

- * This is high because: i. Power charges went high
 ii. BTI industrial charge increased
 iii. Telephone exchange maintenance
 iv. Rent for conference room
 v. Special remodel building

** Major repair and overhaul office machinery and furniture

*** Picnic went earlier this year.

CAPITAL BUDGET

One Remington English typewriter	Rs. 15,000
Duplicator	20,000
	<u>35,000</u>

2) PURCHASING, CLEARING AND FORWARDING DEPARTMENT

Description

DCS Purchasing, Clearing and Forwarding Department in Butwal is to provide services to EDB related organisations/companies and to UMN projects.

Objectives

- To offer purchasing, clearing and forwarding services on self cost basis.
- To obtain quality goods and correct materials in time and for reasonable prices.

Activities

- Purchasing of goods in India and Nepal.
- Clearing of consignments from India, and overseas consignments at Calcutta, and through Indian, Nepali customs.
- Forwarding shipments to overseas countries.
- Booking air, bus and train tickets within Nepal and India.
- Registration of vehicles, renewal of vehicles and driving licences.
- Special assignments as per mutual agreement.

Evaluation

It is planned to serve better on the above as far as possible.

Personnel

2 Nepali staff

RECURRING BUDGET 1984/85

	Estimated actuals 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983
Receipts:				
Shopping charges	32,000	27,000	30,000	- 2,000
Clearing and forwarding	7,500	9,000	9,000	+ 1,500
Truck service	20,500	36,400	27,000	+ 6,500
Agency	20,000	9,500	15,000	- 5,000
Other charges	10,000	12,000	10,000	
Miscellaneous income	500			- 500
	<u>90,500</u>	<u>93,900</u>	<u>91,000</u>	<u>+ 500</u>
Payments:				
Salaries	35,000	38,600	40,500	+ 5,500
Bank charges	1,350	700	2,000	+ 650
Repair equipment	200	500	1,000	+ 800
Office supplies	1,600	2,000	2,000	+ 400
Bad debts	3,650			- 3,650
Truck freight	20,000	30,000	25,000	+ 5,000
Local travel	4,800	5,500	6,000	+ 1,200
Travel in India	8,500	10,000	10,000	+ 1,500
Miscellaneous expenses	700	1,200	1,500	+ 800
	<u>75,800</u>	<u>88,500</u>	<u>88,000</u>	<u>+12,200</u>

3) DESIGN OFFICE

Description

The DCS Design Office offers consulting services to UMN projects in surveying, planning, design and/or supervision of building projects, civil engineering works, and water supply services. The services of the Construction Materials Technologist are also made available for non-construction materials on a consulting basis. Similar services are offered to other Mission projects, HMG, and other outside parties on a commercial basis where appropriate.

Objectives

Our principal objective is to provide a comprehensive and competent service, as stated above, to all UMN projects requiring such a service.

To achieve the principal objective, and at the same time make a lasting and worthwhile contribution to the development of Nepal, we will strive for secondary objectives so that a well balanced, experienced and properly trained team will be available to respond flexibly and quickly to requests for assistance.

These secondary objectives are:

1. To provide comprehensive training and experience for Nepali draftsmen, technicians and engineers.
2. To carry out research into alternative construction materials and techniques.
3. Commence to set up a testing facility for construction materials.
4. Continue to establish a systematic and professional approach to construction works.
5. Develop specifications suitable for the skills and resources of Nepal.
6. Develop the library of factual construction costs.
7. Maintain a well balanced workload to provide the desirable training and experience for our staff and finance for research and free work.

Activities

The following consulting projects are expected to provide the main core of the Design Office work for 1984/85:

Andhikhola Hydro Electric Project
Butwal Plywood Factory Office
Anandaban Leprosy Mission Training Unit
South Lalitpur CPHCP health posts
Butwal building schemes
Tansen Hospital OPD extension

The setting up of the drinking water programme should be consolidated during this period and we expect to see good progress in materials development, tentatively in roofing.

Evaluation

We propose to carry out such evaluation as is necessary to establish the overall suitability of our designs, materials and training methods.

Personnel - UMN approved posts

- | | |
|------------------------------------|-------------------------------------|
| 1. Coordinator/Cost Consultant | 6. Civil Engineer (part-time) |
| 2. Design Supervisor/Architect | 7. Surveyor Engineer (part-time) |
| 3. Structural Engineer (part-time) | 8. Drinking Water Program-In-Charge |
| 4. Structural Engineer (part-time) | 9. Building Materials Technologist |
| 5. AHREP Design Consultant | |

DESIGN OFFICE
1984/85 BUDGET

	Actuals Estimated 1983	Approved 1984	Budget 1984/85	Inc/Dec over 1983
Receipts:				
Design Office income	76,400	127,000	194,000	++117,600
PCS	165,000	150,000	300,000*	+135,000
	<u>241,400</u>	<u>277,000</u>	<u>494,000</u>	<u>+252,600</u>
Payments:				
Salaries	23,500	70,000	110,000**	+ 86,500
PCS	165,000	150,000	300,000*	+135,000
Miscellaneous	7,000	2,500	6,000	- 1,000
Drafting supplies	13,300	12,000	15,000	+ 1,700
Office supplies	7,200	3,500	5,000	- 2,200
Office maintenance/rent	30		3,000	+ 2,970
Equipment repairs	500	500	2,000	+ 1,500
Training	3,210	11,500	10,000	+ 6,790
Travel	2,000	2,000	2,000	
Consulting job expenses	16,000	15,000	24,000**	+ 8,000
	<u>237,740</u>	<u>267,000</u>	<u>477,000</u>	<u>+239,260</u>

* PCS - Calculated from Rs.40,000 per annum for each Board Appointee

** Additional AHREP and Drinking Water staff allowed for, plus expenses.
7.5 Full Time Equivalents (man working years)

CAPITAL BUDGET

Request to spend up to Rs.17,000 on setting up the
testing facilities under Item 3 of Objectives.

4) SMALL TURBINE AND MILL INSTALLATIONS

Description

STMP aims to:

- a) Help improve living conditions for the people in rural Nepal through the harnessing of small scale water power as an energy source.
- b) Ease working conditions through the introduction of water turbines for milling equipment, rice hulling, oil expelling and other appropriate equipment.
- c) Maximise upon opportunities to develop and introduce new technology which will significantly arrest the drain of national resources, eg. firewood.

- d) Be resource centre for Panchayats, entrepreneurs, interested groups and individuals in the giving of advice of how to exploit the potential of the water turbine for uses other than rice hulling, oil expelling and flour grinding, eg. soap making, fruit drying, cardamon drying, fruit juice expelling, etc.

Objectives

- a) To work to make it possible for as many Nepali people as possible living in rural areas to share in the benefits of UMN designed hydro and related equipment. Profit shall not be the motive or the constraint. Ways and means shall be sought to bring these benefits within the reach of as many Nepali people living in rural communities as possible. The prime objective will be the people of Nepal, whose living and working conditions would benefit through the introduction of hydro and related equipment.
- b) To work towards the installation of hydraulic rams in those areas where sites are feasible. We would believe that the health of whole communities can benefit if a supply of good clean drinking water can be lifted to higher sites, eg. Galyang Bhanjyang.
- c) To work towards the installation of hydraulic rams at suitable sites for lift irrigation, that food production might be increased.
- d) To work towards the maximisation of the turbine in the production of electricity. We would want as many people as possible, in isolated villages where the national grid will not reach, to share in the benefits of electricity, both for lighting and for cooking. The saving of kerosene will be significant and the saving of the forest will be of national importance.
- e) To work towards the setting up of small cottage type industries, eg. soap making, drying of fruits, etc. We would begin a program of educating mill owners and cooperatives of the many small industries that can be operated through the use of the turbine.
- f) To work towards the setting up of community owned mills. We would work in close cooperation with the Small Farmer Development (EDB) and with other interested groups. We would use all resources at our disposal to enable community mill development.

Activities

The STMP will continue to work in close cooperation with the Agricultural Development Bank and district offices. STMP will also deal with Small Farmers Development Group in various parts of Nepal.

As a marketer of goods and services, the STMP will continue to ascertain the needs of those in the market place.

To cooperate with the Rural Development Centre to make possible community ownership of mills.

Evaluation

The evaluation conducted by East Consult Pvt. Ltd. in Kathmandu has been used as a management tool in determining future direction.

Personnel

All are Nepali staff.

SMALL TURBINE AND MILL PROGRAMME
RECURRING BUDGET FOR 1984/85

	Estimated actuals 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983
Receipts:				
Sales of equipt & parts	1,224,071	1,390,000	1,500,000	+ 275,929
Salaries, travel allow. chg.	171,061	166,000	180,000	+ 8,939
Misc. plus motorcycle income	8,144	5,000	15,000	+ 6,856
Surplus from inst.	117,980	88,000	88,000	- 29,980*
Survey income		10,000	16,000	+ 16,000
Sales of community mill equipt.		365,000	380,000	+ 380,000
Sales of bazar lighting/mill lighting goods		177,000	240,000	+ 240,000
	<u>1,521,256</u>	<u>2,201,000</u>	<u>2,419,000</u>	<u>+ 897,744</u>
Payments:				
A. Direct				
Equipt. purchase for B/L + M/L		152,000	200,000	+ 200,000
" " " comm. mills		345,000	360,000	+ 360,000
" " " mills	985,537	1,260,000	1,310,000	+ 324,463
Salaries for installations	50,128	90,000	90,000	+ 39,872
" " preparation	9,197	16,000	20,000	+ 10,803
Travel & allow. for inst.	52,076	75,000	90,000	+ 37,924
Repair & maintenance	1,796	4,000	2,000	+ 204
Survey expenses	25,645	30,000	26,000	+ 355
Guarantee expenses	6,326	4,000	7,000	+ 674
Customer Gen. expenses	8,287	5,000	10,000	+ 1,713
	<u>1,138,992</u>	<u>1,981,200</u>	<u>2,115,000</u>	<u>+ 976,008</u>
B. Indirect				
Salaries	66,949	60,000	72,000	+ 5,051
Insurance for employees	1,624	1,500	2,000	+ 376
Travelling & allowances	8,305	10,000	15,000	+ 6,695
Office supplies	9,911	12,000	12,000	+ 2,089
Staff training			20,000	+ 20,000
Rent and taxes	1,955	3,500	4,000	+ 2,045
Repair & maintenance	971		1,500	+ 529
Depreciation of capital items	12,500	19,800	21,000	+ 8,500
Medical expenses	1,678	2,000	2,000	+ 322
Publicity & publications	1,864	4,000	8,000	+ 6,136
Research & development	2,222	8,000	20,000	+ 17,778
Tools expenses	8,337	10,000	11,000	+ 2,663
Motor bike expenses	1,047		2,500	+ 1,453
Miscellaneous expenses	2,574	2,000	6,000	+ 3,426
Seminar for customers		10,000	10,000	+ 10,000
Promotion of comm. mills		25,000	40,000	+ 40,000
Repair manual for customers		10,000	5,000	+ 5,000
Subsidy for hyd. ram project		20,000	25,000	+ 25,000
Development of cooking equipt. etc. subsidy		10,000	15,000	+ 15,000
Ø Nepali Remington typewriter		11,000		
Ø Hand tools: hand levels, tapes, calculators, back packs etc			10,000	+ 10,000
	<u>1,258,929</u>	<u>2,201,000</u>	<u>2,417,000</u>	<u>1,158,071</u>
* Revised selling price				
Ø Capital items included				

5) RURAL ELECTRIFICATION DEVELOPMENT PROGRAM

Description

The main aspect of this program is to provide hydro electricity to the rural communities in Nepal. This means involvement into 3 different areas:

- * The generating of electricity
- * The distribution of electricity (house-wiring, tariff structures, etc)
- * Power use

Objectives

The objective of this program is that eventually hydro electricity will replace the current energy sources such as firewood and kerosene. For cooking this means that tested cooking appliances need to be available so that with each new installation they can be offered. Another objective is promotion of small scale rural industries, in which electricity plays an important role. This creates useful local employment and helps improve living conditions.

Activities

Appropriateness of rural electrification will very much depend on the cost involved. Too high a cost will bring electricity only to the few rich or will bring poorer communities into great debts. Furthermore, switching over to electricity for cooking, etc. only seems likely when it brings financial benefit (cost per KWH). This all calls for a continuous investigation into new techniques in order to lower the costs of micro hydel installations. Waiting to be investigated:

1. Use of the induction motor as generator

This already has found application for a number of years in China in many stand alone stations. Its advantages are many: it is robust, can easily withstand overspeeds, requires virtually no maintenance, is cheap, has a good waveform, is self-protected against short-circuit and allows 3 ϕ unbalanced operation. Naturally advantages don't come on their own, and with the induction motor it is the output voltage which is difficult to control. But how difficult will it be? (Placing capacitors at the output terminals.)

2. Use of an electronic load controller

This greatly reduces the cost of the generating equipment. A lot of work has been put in developing and testing one here in Butwal. Now they are available on the market, it seems wiser to buy them ready-made. Another option might be to buy kits and assemble them here. Anyway, we should be aware that when bringing electronic equipment into Nepal also knowledge should be handed over on how to apply, install, and test it and do maintenance (small repairs) on it.

3. 1kV distribution system

Since distribution costs generally equal those of generating, this needs our attention as well. For Nepal, with its many spread out villages, a 1kV distribution line might be more appropriate than the normal 220V. This needs to be investigated and the cost-effectiveness could be tested in a few years time by implementing it in the Andhi Khola project. The special 1kV-220V transformers could be manufactured at BEW.

4. Electric storage cookers

One should not expect that bringing hydro electricity to rural areas will in itself create jobs or restore the ecological balance. Effort has to be put in, in order to achieve this. So far electricity has mainly been used in lighting. Designing an electrical cooker is seen as a first priority task of RE, so that it can be presented as part of the whole installation. Other appropriate cooking equipment will also be considered in order to commence a breakthrough in this area.

5. Hydro electricity using existing water mills

This activity of the past needs continuation. Mill-based village electrification has been explored and seems viable, though it has its limitations. With an average output power of the mills of 8kW, application seems limited to lighting only. This has its value and there are villages where larger installations can be placed. Therefore a continuous input will be given to STMP until this work can be transferred to STMP completely.

The first four activities will be studied in general at first in order to find out their potential. After say about half a year the activities will be limited to one or two areas for which specific goals will be set and these will be pursued during this program.

Evaluation

Evaluation will be gauged by the completion of activities and cost, safety and reliability of all the equipment supplied and used in villages. The number of villages benefiting from installations will be a measure of degree of commercial acceptance of the development work done. Later, studies on the impact on social life, living conditions and ecology might be carried out as well.

Personnel

Program-In-Charge and a Nepali Electrical Engineer. Electricians etc. will be requested from STMP and BEW as necessary. From 1985 onwards there seems to be a post for a field worker in RE. He/she could stimulate the use of storage cookers, visit villages, solve technical problems with it and carry out social studies on the impact/use of new cooking equipment.

	Program budget 1984-86	Budget Jan/July 1984	Budget for 1984/85	Budget for 1985/86
Receipts:				
Grant	452,000	192,000	170,000	190,000
PCS	140,000	25,000	55,000	60,000
	<u>592,000</u>	<u>117,000</u>	<u>225,000</u>	<u>250,000</u>
Payments:				
1. Recurring				
PCS	140,000	25,000	55,000	60,000
Salaries	95,000	15,000	35,000	45,000
Development program	145,000	35,000	60,000	50,000
Admin. and travel	62,000	12,000	25,000	25,000
2. Capital				
Capital equipt.& tools	50,000	20,000	20,000	10,000
Field trial costs	100,000	10,000	30,000	60,000
	<u>572,000</u>	<u>117,000</u>	<u>225,000</u>	<u>250,000</u>

6) RURAL EQUIPMENT DEVELOPMENT PROGRAM

Description

The Rural Equipment Development Program (REDP) is primarily an assistance program to other UMN Rural Development (RD) oriented projects/programs in the areas as defined by its objectives. It will also assist non-UMN RD projects as far as time allows. For its work the REDP has got a small mechanical workshop at DCS in Butwal. Field work will be limited to installation and testing of equipment proto-types, apart from collecting information about upcoming needs in the rural communities based projects/programs.

Objectives

Through its activities this program will try to help achieve the following:

1. Increased food production
2. Reduce time and hardships of people involved in the growing and processing of their food
3. Reduce food losses and improve foods nutritional quality (through light rural based industries based on utilization of local raw materials - soap making, fruit processing, cloth making, paper making, dairy processing etc., thereby creating job opportunities.)

To design and make tools and equipment appropriate for the rural communities of Nepal, and assist in implementation. With the program's assistance oriented approach, rigid priorities can hardly be set, but the present outlook is that they will be in the areas of food processing and light rural industries equipment during the next couple of years.

Activities

Likely to be continued from first half of 1984:

1. Work on rice processing equipment
2. Follow up on the hydraulic ram pump, introduction of a wider range of models
3. Applications for the heat generating machine
4. Work on oil seed expelling equipment (this work has not started as per end of 1983)
5. Follow up on the new flour mill ("new Nepali chakki")

New activities

No major ones planned. With present workshop space and with proposed staff level, the carried on activities will probably be about all that the program can handle, leaving some room for minor jobs. Even so, new requests from projects will be added to the planned activities if considered important enough.

Activities to terminate

- a) Ongoing work on new rice husking machine should be brought to a conclusion whether successful or not. Other aspects of rice processing technology may continue into 1985/86.
- b) Work on hydraulic ram pumps (apart from the general improvements process based on experiences from long-term running of units installed).

Activities in detail

a) Rice processing

The development work on a new centrifugal type rice husker has been going on for a number of years. The work has just recently been

started again. Test results have earlier not been clearly in favor of the new design, and work has to continue on refining details before a clear conclusion can be made.

Together with the husker development work also goes work on a paddy-rice separator, and this combined husker/separator system probably stands a better chance of gaining popularity than the husker on its own.

Use of the new husker creates a problem in that it has full husk as a by-product, for which applications must be found.

b) Hydraulic ram pump

Several units are planned to be installed for the Andhi Khola Project, and a bigger irrigation type pump for Argali (Palpa). The actual installation work will be taken over by STMP.

Up to now the basic developed design has been built in two sizes. This is to be increased to five sizes, to cover a wider range of head/flow situations. Installed pumps will be checked from time to time, to gain feedback for possible improvements.

c) Heat generating machine

Many industrial processes need heat. A machine has been developed through BEW that produces hot air and boiling water without the use of electricity or fuels. We will start early 1984 to develop equipment that adapts the machine to each specific industrial process, and also to spread knowledge about the various manufacturing processes. So far the following industries are considered potential users: soap making, wool dyeing, essential oils extraction (for medical drugs manufacturing), herbs and vegetable drying, food crops drying, dairy processing.

d) Oil expelling equipment

Contacts have been established with a British manufacturer of oil expellers to have one of their makes brought out here for testing, and if successful, manufactured on licence. If this gets off the ground, the unit will be installed in a mill for some time and tried with various kinds of oil seeds. A next step will be to manufacture a few of the same type here, and have them also field tested before eventually/possibly going for regular production (in BEW).

e) Flour mill

This unit is ready designed and (with varying design modifications) produced in a quantity of 25 mostly by BEW. What remains is general follow up work to include possible improvements/modifications resulting from experiences from field running conditions.

Program achievement monitoring and equipment evaluation

Social and economic achievements, held up against the stated objectives, will have to be done by the rural communities based projects/programs through which our equipment will be introduced. This should include an estimation of its social appropriateness. This program itself will evaluate the technical quality of the equipment, and to some extent the private economics aspect of using it.

Specific evaluation criteria for some equipment:

a) Rice husker (may be in combination with separator)

- rice processing quality as regards percentage edible rice, and edible rice grain broken, must compare favourably with the traditional type (Englebert type) rice processing machine

- economics by using the new machine, including maintenance and parts replacement costs, must not be significantly poorer than with the traditional type

b) Oil expeller

Must be lighter, easier to clean, and have no lower capacity at no higher power consumption, than the currently used models. Price must not be significantly higher.

c) Heat generating equipment

Production of heat by this method must be cheaper than if done by alternative methods (except where "free" wood is used as fuel), and technical reliability no lower.

d) Hydraulic ram pump

Economics and efficiencies as compared to turbine/pump sets, economics as seen isolated, reliability absolute and in relation to turbine/pump sets.

Personnel

Program-In-Charge)
Development Engineer) as well as full time Nepali staff

The development engineers will be assigned to one specific task until that is completed. With each of them will work one BTI tradesman. The program will try to train the tradesman in the concept of equipment development, including (informally) theory instructions as per needs, and as per the abilities of the tradesman. The Program-In-Charge will, besides administrative responsibilities, take on casual requests for designs such as may come from the UMN Rural Development Projects.

RURAL EQUIPMENT DEVELOPMENT PROGRAM

BUDGET 1984/85

	Program budget 1983-85	Cumulative budget to 14 Jan. 84	Estimated actuals to 14 Jan.	Approved budget 1984	Budget 1984/85
Receipts:					
Grant(new,not yet fully secured)	541,000	245,000	100,900	145,000	143,000
ITIS (towards purchase of oil expeller)					120,000
Sales of developed/ adapted equipment			12,000	40,000	50,000
Projects (that have funds allocated for equipt. devel. work)				54,000	55,000
PCS	67,000				
	<u>608,000</u>	<u>245,000</u>	<u>112,900</u>	<u>239,000</u>	<u>368,000</u>

Payments:

Recurring

Salaries ¹⁾	95,000	25,000	22,000	57,000	65,000
PCS	67,000				
Travel	50,000	25,000	1,000	15,000	15,000
Small tools,hand tools	20,000	10,000	24,000	7,000	7,000
Building rent, maint. ²⁾					
electric.charges	33,000	10,000	6,000	11,000	15,000
Major equipment repairs	15,000	5,000	1,000	5,000	
Equipment and materials purchased ³⁾	130,000	50,000	45,000	100,000	240,000
Office expenses	6,000	2,000	1,200	2,000	2,000
DCS Admin.expenses	43,000	15,000	7,500	13,000	14,000

Capital

Workshop modifications	20,000	10,000	10,000	5,000	
Equipment	129,000	93,000	93,000	24,000	10,000
	<u>608,000</u>	<u>245,000</u>	<u>210,700</u>	<u>239,000</u>	<u>368,000</u>

Comments:

- 1) Nepali staff six persons of which one is assumed development engineer.
- 2) High increase over 1984 budget due to high increase in electricity rates.
- 3) Includes one oil expeller (possibly) to be purchased from England; will not be purchased unless funded by ITIS as per income side.

7) BIOFERTILIZER PROGRAM

Description

Initially a strain of Azospirillum brasilense, which is a free nitrogen fixer for various cereal crops and grasses, will be propagated and field trials will be done to determine its efficiency in increasing crop yield. If it can be produced economically and field trials are positive, production of this biofertilizer will be undertaken in various localities. Similarly, other kinds of nitrogen fixing micro-organisms will be examined for the potential as a biofertilizer.

Objectives

- a) To provide nitrogen biofertilizer at low cost for increasing crop production
- b) To reduce the reliance of Nepal on the import of nitrogen fertilizer
- c) To train local people in simple biotechnology

Activities

- a) Other kinds of nitrogen fixing bacteria such as Azospirillum lipoferum (for maize) will be examined in the same manner as for A. brasilense.
- b) Methods for quality control will be refined.
- c) Field trials will be continued for A. brasilense and may be initiated for new nitrogen fixing strains. A Nepali worker trained in the lab can assist in the coming field trials by supervising the farmers in the application of the biofertilizer.
- d) Production stage can be embarked at the end of 1984 if trial results are positive.

Monitoring/evaluation

For A. brasilense, results of the field trials will be evaluated by the end of 1984, and the production stage can be undertaken if results are positive. Laboratory tests on other nitrogen fixers will be evaluated and economic analysis will be done. Quality control will be practised in the production stage.

Personnel

1 Biochemical Engineer (part-time) assisted by 1 full-time Nepali.

BIOFERTILIZER PROGRAM

BUDGET FOR 1984/85

	Program budget 1983-85	Cumulative budget to Jan. 14 '83	Cumulative actuals to Jan. 14 '83	Approved budget 1984	Budget 1984/85
Receipts:					
PCS	79,000	24,000		26,000	26,000
Donor	143,600	74,700	81,290.63	32,800	32,800
	<u>222,600</u>	<u>98,700</u>	<u>81,290.63</u>	<u>58,800</u>	<u>58,800</u>
Payments:					
<u>Recurring</u>					
PCS	79,000	24,000		26,000	26,000
Chemical & supplies	33,000	10,000	19,181.50	11,000	11,000
Apparatus & glassware	16,400	8,000		4,000	4,000
Manure	2,600	500	7.50	1,000	1,000
Office expenses	4,000	1,200	469.13	1,300	1,300
Administration	9,900	3,000		3,300	3,300
Travelling	6,700	2,200	927.38	2,200	2,200
Staff salary	30,000	9,000	1,030.00	10,000	10,000
	<u>181,600</u>	<u>57,700</u>	<u>21,615.51</u>	<u>58,800</u>	<u>58,800</u>
<u>Capital</u>					
Equipment & instruments	25,000	25,000	6,760.00*		
Furnishing of Lab.	10,000	10,000			
Study trip	6,000	6,000			
	<u>41,000</u>	<u>41,000</u>	<u>6,760.00</u>		
* Capital equipment	6,000				
Capital furniture	760				
	<u>6,760</u>				

8) BUTWAL AREA

Description

The United Mission Butwal Area office provides all housing and furniture requirements for UMN staff. This office also receives information from HQ in Kathmandu.

Objectives

To help facilitate repairs and upkeep of houses, help settle in new people when they arrive, negotiate rental contracts and keep UMN staff informed of project happenings and information coming from HQ.

Activities

The office writes requisitions for needed repairs, keeps rental contracts up to date, finds new housing when needed. The Area Services Officer heads up the housing committee and chairs the bi-monthly project meeting.

Planned evaluation

The office hopes to provide comfortable housing and to keep personnel informed of pertinent information.

Personnel

1 part-time UMN person to work as the ASO.

UNITED MISSION BUTWAL AREA

BUDGET FOR 1984/85

	<u>Estimated actuals for 1983</u>	<u>Approved budget 1984</u>	<u>Budget 1984/85</u>	<u>Inc/Dec over 1983</u>
Receipts:				
UMN budget allocation	168,300	182,200	244,700	+ 76,400
Language income				
PCS	3,000	3,300	3,300	+ 300
	<u>171,300</u>	<u>185,500</u>	<u>248,000</u>	<u>+ 76,700</u>
Payments:				
Compound fee	16,000	22,000	22,000	+ 6,000
Accounts office expenses	8,300	13,200	14,200	+ 5,900
Mailbag & miscellaneous	3,500	3,500	4,000	+ 500
Maintenance compound houses	13,000	36,000	25,000	+ 12,000
Maintenance off-compound houses	47,000	15,000	25,000	- 22,000 1)
Renovation expenses compound & off-compound houses		20,000	30,000	+ 30,000 2)
Repair furniture & equipment		7,000	8,000	+ 8,000 3)
Rent off-compound & BTI houses	75,000	60,000	110,000	+ 35,000 4)
Water/water carrier	5,500	5,500	6,500	+ 1,000
Language expenses				
PCS	3,000	3,300	3,300	+ 300
	<u>171,300</u>	<u>185,500</u>	<u>248,000</u>	<u>+ 76,700</u>

CAPITAL BUDGET

Fans and furniture	30,000	15,000	35,000	+ 5,000 ⁵⁾
--------------------	--------	--------	--------	-----------------------

Notes:

As at 1 January 1984, 41 Board Appointees and 35 children are served from the Area Service budget.

1), 2), 3), 5). These items are interrelated. These increases are due to the increase of Board Appointees coming to Butwal.

4) During the last budget the existing off-compound houses was 6. Presently the project is renting 11 off-compound houses plus 3 to 4 more anticipated.

9) UMN GUESTHOUSE, BUTWAL

Description

The guesthouse consists of kitchen, sitting/dining room, five double bedrooms with baths, a two-room apartment with bath and a small storeroom which other part is now used as an office.

Objectives

It was designed and planned for the guesthouse to provide hospitality in a loving Christ-like way.

Activities

Room and food service are provided for visitors such as UMN personnel, Nepali officials associated with various industries here, members of aid-giving organizations, tourists, seminars.

Christian meetings, project meetings and dinners are held in the sitting/dining room.

The hostess works closely with DCS accounting office, giving them lists of Income and Expenses twice a month.

Evaluation, Research, Achievement

In the future one room will be made available for overflow of guests outside the compound.

Personnel

1 UMN expatriate hostess, assisted by 3 fulltime Nepali staff.

RECURRING BUDGET 1984/85

	Estimated actuals 1983	Approved budget 1984	Budget 1984/85	Inc/Dec over 1983
Receipts:				
Room service	17,400	15,400	18,000	+ 600
Food service	48,600	52,000	55,000	+ 6,400
PCS		8,600	9,500	+ 900
	<u>66,000</u>	<u>76,000</u>	<u>82,500</u>	<u>+ 7,900</u>
Payments:				
Salaries	13,800	11,400	15,000	+ 1,200
PCS		8,600	9,500	+ 900
Utilities	5,500	5,000	6,900	+ 1,400
Maintenance	7,100	8,000	8,100	+ 1,000
Food	32,600	43,000	43,000	+10,400
	<u>59,000</u>	<u>76,000</u>	<u>82,500</u>	<u>+14,900</u>

CAPITAL BUDGET

Refrigerator 15,000

INDUSTRIAL DEVELOPMENT PLANNING AND MANAGEMENT COMMITTEE

Plans and Budgets for 1984/85

1) INDUSTRIAL DEVELOPMENT PMC.Description.

The ID PMC is a planning and management committee set up by the EDB to plan and manage UMN's involvement in industrial development through EDB-related companies and institutions.

Objectives.

To promote appropriate industrial development for the benefit of the country and people of Nepal.

Activities.

In addition to the routine duties specified in its SOWR, the Committee plans to do the following in 1984/85:

1. Continue the process of handing over UMN's insterests in related industrial institutions to Nepali ownership, with emphasis on obtaining government approval for the setting up of suitable employees' organisations to take over UMN's shares.
- tt 2. Conduct studies and consultations on models of industrial development and areas of UMN involvement, as a step towards the formulation of a long term plan for UMN's role in industrial development in Nepal.
3. Conduct studies and consultations on other important issues such as business ethics and salary levels.
4. Monitor the formation of NHE, HATC, and any other new institutions related to UMN, and give advice and assistance as appropriate.

Planned evaluation.

The activities of the PMC and related industrial institutions are reviewed twice a year in the regular meetings of the PMC.

Personnel/Training.

The PMC will have a small staff for the implementation of its activities:

- 1 Executive Secretary
- 1 Secretary (part-time)
- 1 Management training officer (parttime)

14 expatriates and 2 Nepalis will serve as UMN representatives on institution Boards. Altogether about 450 people will be employed on a long term basis by related institutions, in addition to a varying number of temporary workers, depending on the work load.

In-service training of employees will continue to be a regular feature in all related institutions.

GENERAL FUND BUDGET FOR 1984/85

	<u>Estimated Actuals 1983</u>	<u>Approved Budget 1984</u>	<u>Budget 1984/85</u>	<u>Inc/Dec over 1983 actuals</u>
Receipts:				
Board attendance fees	5,000	7,700	8,000	+ 3,000
PCS	-	87,600	48,600	+ 48,600
	<u>5,000</u>	<u>95,300</u>	<u>56,600</u>	<u>+ 51,600</u>
Payments:				
Total for 1983	4,000	-	-	- 4,000
PCS	-	87,600	48,600	+ 48,600
Office supplies	-	1,500	1,000	+ 1,000
Purchase of services	-	2,500	4,000	+ 4,000
Travel	-	1,000	500	+ 500
Publication	-	2,000	2,000	+ 2,000
Miscellaneous	-	700	500	+ 500
	<u>4,000</u>	<u>95,300</u>	<u>56,600</u>	<u>+ 52,600</u>

Note:

In 1983, the IDPMC budget was a single item in the EDB SO budget.

PCS 1984/85. FTE - 1 ½; no PCS has been budgeted for Industrial sociologist as post is not likely to be filled in 1984/85.

Capital Fund Budget

BWI Dust Extractor - Rs. 100,000

B) A PILOT APPRENTICESHIP TRAINING PROGRAMME

Programme Objectives

The programme shall have the following major objectives:

- Apprenticeship Training Centre. To start up an apprenticeship training centre in one of the industrial towns of the country which will demonstrate how different industries could actively participate in regular apprenticeship training programmes under the terms of the new Industrial Training Act and thus gain more experience.
- Formation of Policies. To make use of such an apprenticeship training centre in order to try out the policies framed by Industrial Training Council and thus form a solid base for the formation of such rules and regulations which shall govern apprenticeship training in the future.
- Future Expansion. To make use of the experience of such pilot programme for future expansion of apprenticeship training programme at national level.

Managing Board of the Programme

A Managing Board consisting of concerned Ministries and UMN shall have to be formed to manage the pilot apprenticeship training programme.

Hetauda Apprenticeship Training Centre (HATC)

An Apprenticeship Training Centre shall be started in Hetauda which will serve the industries of Makwanpur Parsa area.

Objectives of HATC

HATC shall have the following objectives :

- a) In cooperation with industrial and business firms in Hetauda-Birganj area to start an apprenticeship training programme which will gradually be expanded as experience is gained.
- b) To offer necessary theoretical teaching as an integral part of the apprenticeship training program.
- c) To conduct pre-apprenticeship training courses for candidates who want to be accepted for apprenticeship training in various enterprises.
- d) To conduct courses, for semi-skilled and skilled workers below tradesman level.
- e) To assist apprentices in arranging accommodation and other daily requirement.
- f) To offer courses for fulltime or part time training to quality experienced tradesmen for supervisory posts in industry (foreman training).
- g) To offer short courses for advanced training of tradesmen in specialized technical fields.
- h) To plan these various training programmes so as to meet the future needs of skilled man-power in industry and business.

Short Description of Initial Activities of HATC

The Centre shall start a two years' training programme in a small scale. The challenge lies in getting the co-operation of industries by their participation in the training programmes, rather than in selection of particular courses of training. Actually, the selection of particular courses of training will be made by the very contact with industries. Together with apprenticeship training short term instructors' training programmes for experienced craftsmen of different factories shall be conducted. In this period, hopefully companies such as Birganj Sugar Factory, Krishi Aujar Karkhana, Himal Iron and other industries in Parawanipur, Hetauda Kapada wdyog, T.C.N. etc. will be involved in these programmes.

After two years training, depending upon the abilities and attitudes of the apprentices, the training period will be increased by two more years. During the first two years the subjects and the number of apprentices shall be:

	<u>1984/85</u>		<u>1985/86</u>	<u>Total</u>
Mechanical	7	add	7	14
Electrical	4	"	4	8
Auto-mechanical	4	"	4	8
Total	<u>15</u>	add	<u>15</u>	<u>30</u>

It is considered that a group of 15 apprentices is a good size for a theoretical class.

HATC Budget 1984 - 1986

Share of HMG and UMN in Initial Capital Investment

	<u>1984/85</u>	<u>1985/86</u>	<u>Total</u>
HMG	50,000		50,000
UMN	300,000	00,000	450,000
			<u>500,000</u>

Grant from HMG for Recurring Expenses

	<u>1984</u>	<u>1985</u>
Grant for apprenticeship training as per the rate of 9,000/- and 10,000/- per apprentice per year	135,000	300,000

C) GALVANIZING PLANT PROGRAM

Program Description

Hot dip galvanizing is a method of protecting steel from corrosion. The three-year Galvanizing Plant Program will start in mid-1983, and it involves building and commercial implementation of a low capital, resource-conserving plant. The plant will directly create about ten jobs. Transmission towers and suspension bridges, which are produced in Butwal, will mainly be galvanized in the plant.

Program Objectives:

The objective is to establish a plant which will -

- employ minimum capital investment; rather it will be labour-intensive.
- conserve zinc and energy, making use of local electricity.
- be locally maintained and repaired.
- provide high quality galvanized components for transmission towers and suspension bridges.
- create minimum risks for workers and environment.
- absorb enough market within Nepal.

Program Activities

Provided the program starts on time, the work on the building and plant will continue through 1984. Training of management and workers will start as well as work on marketing. The plant will go into commercial production during the year.

Program Evaluation

During the year the technical performance of the plant will be evaluated.

Personnel 1 Engineer, with Nepali assistants.

BUDGET FOR 1983 - 1985

	<u>Program Budget</u>	<u>Budget 1983</u>	<u>Budget 1984</u>	<u>Budget 1985</u>
Receipts:				
Donor	850,000	600,000	150,000	100,000
Personnel Contrib. Services	30,000	12,000	12,000	6,000
	<u>880,000</u>	<u>612,000</u>	<u>162,000</u>	<u>106,000</u>
Payments:				
Salaries - Supervisor	18,000	12,000	6,000	-
Trainee	9,000	6,000	3,000	-
Workers (training)	18,000	12,000	6,000	-
Personnel Contrib. Services	30,000	12,000	12,000	6,000
Pickling baths with acid	30,000	30,000	-	-
Salt/Zinc baths (filled with salt and zinc)	130,000	30,000	-	-
Centrifuge	20,000	20,000	-	-
Civil engineering work for installations	40,000	40,000	-	-
Extra cost for modification of building	30,000	80,000	-	-
Control and power equipment	50,000	50,000	-	-
Auxiliary power supply	30,000	30,000	-	-

	<u>Program Budget</u>	<u>Budget 1983</u>	<u>Budget 1984</u>	<u>Budget 1985</u>
Lifting device	20,000	20,000	-	-
Tools & safety equipment	10,000	10,000	-	-
Installations for waste acid Zinc	310,000	110,000	115,000	85,000
Acid/chemicals	25,000	8,000	10,000	7,000
Travel & seminars	25,000	15,000	5,000	5,000
Administration	20,000	12,000	5,000	3,000
	<u>880,000</u>	<u>612,000</u>	<u>162,000</u>	<u>106,000</u>

D) HIMAL HYDRO AND GENERAL CONSTRUCTION PVT. LIMITED

Share Investment Budget

	<u>UMN</u>	<u>HMGN</u>	<u>Total</u>
	<u>Rs.</u>	<u>Rs.</u>	<u>Rs.</u>
A. Present share Investment	2,132,000	1,000,000	3,132,000
B. Proposed New share Investment	<u>3,000,000</u>	1,500,000	4,500,000
C Bringing the total share investment to	5,132,000	2,500,000	7,632,000

RURAL DEVELOPMENT CENTRE

Annual plans for 1984/5

1. Description

The Rural Development Centre is a service to the rural development related projects of the UMN. Generally the RDC seeks to provide assistance with rural development project planning and the recruitment/orientation of rural development staff; to disseminate rural development information through meetings, seminars, conferences and appropriate library resources; and to help facilitate liaison between UMN and non-UMN rural development activities.

Specifically the RDC has established small teams of expatriates and Nepalis working together to provide assistance with particular rural development problems. Currently specialist groups are operating in the following areas: animal health, horticulture/agronomy, rural industries, tree-planting/forestry and project evaluation. These are key problems in the rural development of Nepal where the UMN has or can have a significant contribution to make.

These teams assist the UMN rural development related projects through helping develop programme plans, providing specialist support in the field, developing appropriate training and/or training materials and maintaining contact with related work in Nepal and neighbouring countries.

2. Objectives

- a) To generally support the rural development work of the UMN through:
 - assisting with the planning of the projects involved
 - assisting with the recruiting process and orientation of expatriate and national personnel to serve in RDC related programmes in these projects
 - organizing conferences and seminars on specific rural development topics for and at the request of the staff of these projects
 - establishing a resource library to provide information on rural development topics and to collect together into an archive the important documents of the UMN rural development related projects
 - maintaining contact with other rural development projects and institutions in Nepal and promoting the exchange of information and training opportunities
 - reviewing all proposals for new rural development programmes related to the activities of the RDC at an early stage in their planning
- b) To develop knowledge and experience in selected rural development subject areas in order to:
 - provide specialist support to the rural development activities of the UMN
 - identify and assist with programme priorities for the UMN work in these areas
 - locate and expedite materials and inputs needed for work in these areas
 - locate, or where necessary provide training in these areas
- c) To encourage the recruitment and training of Nepali staff in all aspects of the RDC's activities.

- d) To maintain good relations with the community around the RDC Farm and with related institutions in Nepal.

3. Activities

- a) To carry out the 1984/5 plans of the RDC specialist groups.
- b) Through consultation with the UMN rural development projects and the UMN Administration, to develop procedures to formalise the working arrangements between the RDC and the projects it serves. This will include, whenever possible, a charge for services rendered.
- c) To assist with the integration of UMN rural development project policies with the broader policies of the UMN, especially personnel and salary policy.
- d) To conduct a rural development conference in the month of June for all UMN rural development staff.
- e) To continue to operate the supporting services of the RDC - office, library and farm, while seeking to provide all necessary services at minimum cost.

4. Evaluation/Research

Towards the end of 1984 the terms of reference for an evaluation of the relevance of the RDC objectives will be drawn up. In early 1985 a team of UMN rural development workers will carry out this evaluation.

5. Personnel (Full Time Equivalents)

Administration/Services	- 1
Animal Health Improvement Programme	- 3
Horticulture/Agronomy Programme	- 2
Rural Industries Programme	- 3½
Studies and Evaluation Programme	- 1
Tree Planting/Forestry Programme	- 2

1) RDC ADMINISTRATION

BUDGET FOR 1984/85

	Program budget 1982-85	Cumulative budget to 14 Jan.84	Estimated Cumulative actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Receipts:					
PCS	153,200	93,000	93,000	28,000	28,000
Grant	1,172,500	820,600	2,571	163,900	
Support from other prog.			274,809		129,100*
Vehicle income			13,756		34,500
Refund for office rent			35,390		54,000
Misc. income			405		1,200
	<u>1,325,700</u>	<u>913,600</u>	<u>419,931</u>	<u>191,900</u>	<u>246,800</u>
Payments:					
1. <u>Recurring</u>					
PCS	153,200	93,000	93,000	28,000	28,000
Salaries & benefits	289,300	120,300	69,179	78,600	70,000
Research & studies	35,000	35,000	6,928		
Office rent & maint.etc	80,000	43,900	75,638	17,000	66,000
Office supplies	30,000	9,600	19,255	9,500	11,500
Travel & transport	129,600	54,800	17,931	34,800	27,600
Vehicle expenses			17,500		27,200
Furnishing	34,800	24,000	9,669	5,000	1,500
Conference & seminars	34,300	15,000	3,405	9,000	10,000
Training centre	37,200	37,200			
Contingencies	73,300	51,800	14,755	10,000	5,000
	<u>896,700</u>	<u>484,600</u>	<u>327,260</u>	<u>191,900</u>	<u>246,800</u>
2. <u>Capital</u>					
4-wheel drive Jeep	380,000	380,000	376,986		
Dry-copier & generator					
Office equipment	49,000	49,000	44,362		
	<u>429,000</u>	<u>429,000</u>	<u>421,348</u>		
Total payments	<u>1,325,700</u>	<u>913,600</u>	<u>748,608</u>	<u>191,900</u>	<u>246,800</u>

Notes:

- * Rs.124,900 from 4 RDC Programmes
Rs. 4,200 ASO + Scholarship Programmes

2) RDC LIBRARYBUDGET FOR 1984/85

	Program budget 1983 to July 85	Cumulative budget to 14. Jan. 84	Estimated Cumulative Actuals to 14. Jan. 84	Approved budget 1984	Budget 1984/85
<u>Receipts:</u>					
PCS	10,500		18,000	21,000	
Grant	117,000	112,000		10,000	
Support from RDC Progs.	86,000		32,600	60,000	56,000
Sale of books			1,500		
	<u>213,500</u>	<u>112,000</u>	<u>52,100</u>	<u>91,000</u>	<u>56,000</u>
<u>Expenditure:</u>					
1. <u>Recurring</u>					
PCS	10,500		10,000	21,000	
Salaries & benefits	25,400		1,000	12,900	18,900 2)
Office supplies	10,300	3,000	3,300	6,600	4,000
Rent, maintenance & furnishings	33,300	9,800	15,500	11,000	18,000
Purchase of books	49,600	22,500	14,300	24,500	15,000
Contingency	4,300	1,700		5,000	100
	<u>133,400</u>	<u>37,000</u>	<u>52,100</u>	<u>81,000</u>	<u>56,000</u>
2. <u>Capital</u>					
Photocopier	75,000	75,000		10,000	
Overhead projector					
Typewriter	1,200	1,200			
	<u>76,200</u>	<u>76,200</u>		<u>10,000</u>	
Total expenditure	209,600	113,200	52,100	91,000	56,000

Notes:

1. PCS was included in 1983 RDC Administration budget
2. One Full Time Equivalent

3) RDC FARMBUDGET FOR 1984/85

	Program budget 1983 to June 85	Cumulative budget to 14 Jan.84	Estimated Cumulative actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Receipts:					
PCS	24,000	19,000	16,000	10,000	
Grants	245,450	207,600	98,387	79,700	
Support from other RDC Programs	90,350*	5,000*	82,566	5,000	82,850
Sales of livestock/ products and breeding fee	199,000*	79,000*	160,861	80,000	80,000
Sales of Ag. inputs and products	46,000*	15,000*	74,351	20,000	21,000
Rental fee of farm equip.	5,000*	2,000*	1,699	2,000	2,000
Other			67,509		
	<u>611,800</u>	<u>327,600</u>	<u>501,373</u>	<u>196,700</u>	<u>185,850</u>
Payments:					
1. Recurring					
PCS	24,000	19,000	16,000	10,000	
Salaries	144,350*	53,900*	183,170	61,900	60,000 ²⁾
Farm rent	1,400*	500*	1,000	600	600
Maint/Repairs	20,000*	8,000*	13,544	8,000	8,000
Office supplies	5,400*	2,000*	2,280	2,200	2,300
Transport	3,600*	1,200*	1,801	1,500	1,650
Casual labour	97,000*	35,000*	65,549	40,000	42,000
Fodder	5,000*	2,000*	4,262	2,000	2,000
Feed	70,500*	33,000*	136,177	25,000	25,000
Ag. supplies	33,000*	14,000*	64,070	12,000	13,000
Purchase of livestock	21,500*	8,000*	33,819	11,000	8,000
Tools/equipt.	1,400*	500*	5,238	600	600
Water/electric	9,750*	3,500*	4,630	4,000	4,250
Contingencies	44,500*	17,100*	7,325	17,900	18,450
(Net loss for farm activities)	(45,400)	(45,400)			
	<u>527,300</u>	<u>243,100</u>	<u>458,879</u>	<u>196,700</u>	<u>185,850</u>
2. Capital					
Silage cutter power line	3,500	3,500	1,819		
Grain storage	11,500	11,500	9,509		
Farm wall	29,500	29,500	23,384		
Tractor (motorcycle)	40,000	40,000	25,616		
	<u>84,500</u>	<u>84,500</u>	<u>60,327</u>		
Total payments	<u>611,800</u>	<u>327,600</u>	<u>519,200</u>	<u>196,700</u>	<u>185,850</u>

Notes:

* The 1982 budget had different headings and has been reallocated to fit current headings

1) Seven Full Time Equivalents

2) Six Full Time Equivalents

4) ANIMAL HEALTH IMPROVEMENT PROGRAMME

Description

The AHIP aims to assist farmers to improve their animal husbandry and disease prevention, enable them to treat common diseases with medicines available within the country, and to relate to their local government veterinary post where applicable.

Objectives

1. To train about 40 new farmers and give refresher training to the trainees who had their basic training in 1983-1984.
2. To encourage the trainees and supervisors through visits to them.
3. To supply medicines unavailable locally but available elsewhere in the country and to seek to make these available locally through shops and veterinary posts.
4. To aid people in obtaining improved animals, where relevant and not locally available.

Activities

July-August: Materials development
September-November: Visits to trainees
December-March: 3 or 4 two-week training courses
April-June: Visits to trainees

Research/Evaluation

During visits, evaluation of training and the needs for the future will be assessed. Throughout the year relevant disease investigation and practical improvement of fodder experimentation will continue.

Personnel

1 Veterinary Doctor	) assisted by Nepali personnel
1 Animal Husbandry graduate	

Training

The purpose of the programme is the training of national personnel; they are volunteers not staff.

ANIMAL HEALTH IMPROVEMENT PROGRAMME

BUDGET FOR 1984/85

	Program budget 1981 to July 85	Cumulative budget* to 14 Jan.84	Cumulative estimated actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Receipts:					
PCS	175,900	104,400	96,600	47,000	48,000
Grant	605,100	282,600	202,600	150,500	247,200
Other grants			2,000		
Miscellaneous income			40,400		
	<u>781,000</u>	<u>387,000</u>	<u>341,600</u>	<u>197,500</u>	<u>295,200</u>
Expenditure:					
PCS	175,900	104,400	96,600	47,000	48,000
Salaries & benefits	40,000		5,400		40,000
Rent & maintenance	24,300	16,300	7,300	6,000	5,000
Furnishings	7,500	6,500	2,300	2,000	
Office supplies	5,100	3,600	1,000	2,000	500
Transport	37,000	29,000	5,000		8,000
Medicines	69,000	40,000	45,400	10,000	24,000
Training courses	32,000	10,500	31,100	8,000	17,500
Teaching materials	88,000	43,000	24,900	30,000	30,000
Admin. services	98,300	46,600	20,250	41,000	31,200
Farm services	132,900	59,600	60,800	26,500	60,000
Library services	30,700	9,200	8,150	15,000	14,000
Contingency	10,300	18,300	6,500	10,000	17,000
	<u>781,000</u>	<u>387,000</u>	<u>314,700</u>	<u>197,500</u>	<u>295,200</u>

Notes:

- * Adjusted to include share of approved budgets for RDC Administration, Library and Farm.

5) HORTICULTURE AGRONOMY PROGRAMME

Description

The Horticulture/Agronomy Programme assists the agronomic and horticultural activities within the UMN's rural development related projects. This assistance includes recruiting Nepali agricultural staff, orienting both new expatriate and Nepali agricultural workers, locating or where necessary developing appropriate training, providing technical and planning assistance, following up trainees in the field project areas and maintaining contact with other agricultural development activities in Nepal. H/AP staff also carry out field trials and demonstrations of new agricultural technologies at the RDC Farm.

Objectives

1. To provide technical support to the agronomic and horticultural activities with UMN rural development related projects.
2. To be informed of the activities and available resources of other agricultural development agencies.
3. To locate or develop extension aids, training opportunities and other inputs needed to promote the agronomy/horticultural activities with UMN agricultural programmes.
4. To assist with the planning of agricultural programmes in the UMN.
5. To develop appropriate new technologies addressing agricultural problems common to small farmers in the UMN project areas.

Activities

1. Visit all UMN projects at least once this year to assist with field trials and programmes.
2. Report monthly through the Resources Newsletter on interesting technical articles and activities of agricultural development agencies. To supplement this the H/AP staff will have monthly seminars and make occasional visits to other agricultural organisations.
3. Locate or develop training opportunities of training courses on horticulture (fruit trees and vegetables).
4. Develop teaching materials and organise a seminar on Soil Fertility Improvement for UMN rural development staff and other interested people.
5. Assist with personnel planning, recruitment and orientation for new agricultural workers in UMN projects. "Agriculture Study Tour" is planned for February as one of the orientation activities.
6. Conduct field trials of the natural farming method and plant protection using local method for a seminar in 1985.
7. Maintain compost, bacterial fertilizer, Azolla culture and green manure demonstrations at the RDC Farm. These will be used during courses on Soil Fertility Improvement in 1984.

Research/Evaluation

Research trials as described above will be carried out. Informal evaluation by students of the training offered or by attenders of seminars will be part of those activities. No formal evaluation is planned for 1984.

Personnel/Training

- 1 Agronomist
- 1 Horticulturalist

RDC HORTICULTURE/AGRONOMY PROGRAMME

BUDGET FOR 1984/85

	Program budget 1983 to June 85	Cumulative budget to 14 Jan.84	Estimated Cumulative actuals to 14 Jan.84	Approved budget 1984	Budget 1984/85
Receipts:					
PCS	77,250	27,000	18,000	10,500	15,000
Grant	373,100	100,250*	38,476	145,100*	120,300
Sales of Ag. products	3,700			2,000	2,700
Sales of teaching materials	750			500	500
Miscellaneous			740		
	<u>454,800</u>	<u>207,250</u>	<u>57,216</u>	<u>158,100</u>	<u>168,500</u>
Payments:					
PCS	77,250	27,000	18,000	10,500	45,000
Salaries & benefits	89,500	36,000	4,992	34,000	36,500
Office rent & furnishing	17,300	8,600	3,420	6,000	5,700
Office supplies	6,000	2,400	826	2,400	2,400
Travel/transport	11,400	3,600	3,631	4,800	5,400
Training/teaching materials	7,500		633	5,000	5,000
Ag. inputs	14,000	5,000	820	6,000	6,000
Admin. services	98,300	46,600	20,250	41,000	31,200
Library services	30,750	9,250	8,150	15,000	14,000
Farm services	82,850	59,600	6,742	26,500	10,000
Contingency	19,950	9,200	1,743	6,900	7,300
	<u>454,800</u>	<u>207,250</u>	<u>69,207</u>	<u>150,100</u>	<u>168,500</u>

* Added one fourth, one fourth, and one third respectively of Administration, Library and Farm budgets to the previous approved budgets.

6) RURAL INDUSTRIES PROGRAMME

Description

The Rural Industries Programme (RIP) is one of the specialist programmes of the UMN Rural Development Centre (RDC). The purpose of this programme is to promote and support the establishment of non-agricultural income generating activities in the UMN rural development projects. This is done by providing feasibility studies for rural industries upon request, assisting with the planning of new programmes in the UMN rural development projects, and providing technical, commercial and marketing assistance to new activities.

Objectives

1. To assist poor communities and individuals, principally in UMN project areas, to generate income through traditional and modern crafts as well as other small-scale industries (eg. food processing, building materials).
2. To strengthen the economic capacity of poor communities in order to ensure just and equitable distribution of the benefits of community-owned income-generating activities.

Activities

1. Provide technical, commercial and marketing assistance to UMN rural development projects. The following activities are foreseen:
 - a) Andhi Khola Project - assistance with test production and marketing of solar dried fruit and other food products.
 - b) Nawal Parasi Hills - reorganisation of the textile producers. Assistance with Banabari Community Mill.
 - c) Lalitpur CDAP - assistance with establishment of rural industries according to the recommendations of the present rural industries feasibility study.
 - d) Palpa CHP - assistance with the establishment of a community-owned mill at Chherlung.
2. Investigate and develop marketing channels for UMN project area-produced rural industry products. This will be done through cooperation with the Women's Skill Development Project in Kathmandu, and the establishment of a Marketing Section in Kathmandu.
3. Conduct a seminar on baseline studies and rural industry programme planning for UMN rural development staff.
4. Compile a directory of institutions/organisations working in the field of rural industries in Nepal.

Research/Evaluation

Research in the form of baseline studies, feasibility studies and new product development are parts of the programme. Monitoring of the programme is an ongoing activity as part of the quarterly reporting system. No formal evaluation of the programme is planned during 1984/85.

Personnel

- 1 Section Leader
- 1 Business/Management Consultant (half-time)
- 1 Rural Industry Technologist
- 1 Marketing Consultant
- 4 Nepali staff

RURAL INDUSTRIES PROGRAMME

BUDGET FOR 1984/85

	Program budget 1983 to July 85	Cumulative budget* to 14 Jan.84	Estimated cumulative actuals to 14 Jan.84	Approved budget* 1984	Budget 1984/85
Receipts:					
PCS	187,500	54,000	54,000	71,000	98,000
Grants	479,300	133,400	141,800	212,500	230,400
	<u>666,800</u>	<u>187,400</u>	<u>195,800</u>	<u>283,500</u>	<u>336,400</u>
Expenditure:					
PCS	187,500	54,000	54,000	71,000	98,000
Salaries & benefits	154,900	36,000	12,000	71,700	85,000
Rent, maintenance & furnishings	29,000	8,600	6,300	10,800	15,000
Office supplies	12,400	2,400	2,200	6,000	7,000
Transportation	60,000	13,600	5,200	22,700	35,000
Training	29,200			18,500	20,000
Promotional material	30,700	5,000	4,700	16,300	17,600
Admin. services	96,600	46,600	20,250	25,000	31,200
Library services	31,800	9,200	8,150	17,300	14,000
Contingency	34,700	12,000	600	14,200	15,600
	<u>666,800</u>	<u>187,400</u>	<u>113,400</u>	<u>283,500</u>	<u>336,400</u>

* adjusted to include share of approved budgets for RDC Administration and Library

7) STUDIES AND EVALUATION PROGRAMME

Description

The Studies and Evaluation Programme (SEP), as part of the RDC, provides research and sociological services in such areas as studies into rural development related issues, socio-economic baseline surveys, and monitoring and evaluating rural development activities of the UMN. SEP's services are provided in response to requests from UMN projects involved in rural development work.

Objectives

The objective of the SEP is to increase the effectiveness of the UMN's rural development work by:

1. Assisting in and/or carrying out research of issues related to rural development in Nepal.
2. Assisting in and/or carrying out baseline surveys.
3. Assisting in and/or carrying out the monitoring or evaluation of rural development activities.

Activities

1. To respond to requests for assistance.
2. To consult with at least 3 projects involved in rural development regarding ways in which the SEP can be of service to them.
3. To conduct a workshop on project planning and the development of project objectives.

Evaluation and Research

No specific research has been requested or proposed for 1984/85.

No evaluation of the SEP is planned for 1984/85.

Personnel and Training

It is hoped that the SEP rural sociologist will be able to attend at least one workshop and/or seminar that will either develop his present abilities in a general way or will assist him in the execution of some specific task facing him in 1984/85.

Personnel: 1 Programme-in-Charge and Nepali staff

BUDGET FOR 1984/85

	Approved budget 1983-84	Budget to 14 Jan.84	Estimated actuals to 14 Jan.84	Budget 1984/85
Receipts:				
PCS	10,500	7,500	7,500	28,000
Contracts	8,000	2,700		34,000
Grants	30,000	10,000	18,000	10,000
	<u>48,500</u>	<u>20,200</u>	<u>25,500</u>	<u>72,000</u>
Expenditure:				
1. <u>Recurring</u>				
PCS	10,500	7,500	7,500	28,000
Salaries & benefits	21,700	7,200	5,100	32,000
Office rent	1,800	600		
Office supplies & expenses	4,300	1,400	2,000	3,000
Transport	5,000	1,700	3,100	5,000
Books & resources	2,000	700	500	2,000
Contingency	1,200	400		2,000
	<u>46,500</u>	<u>19,500</u>	<u>19,000</u>	<u>72,000</u>
2. <u>Capital</u>				
Office furniture	2,000	700		
	<u>48,500</u>	<u>20,200</u>	<u>19,000</u>	<u>72,000</u>

8) RDC TREE PLANTING/FORESTRY PROGRAMME

Description

Tree planting activities in the United Mission to Nepal began in 1981 with the commencement of programmes in South Lalitpur and Nawal Parasi (formerly Buling/Arkhal). These programmes concentrated on the establishment of community-managed nurseries to produce seedlings for fodder and fruit trees. These seedlings were in turn sold to local farmers for planting on their own land. The emphasis was on providing trees which will yield a short to medium term benefit to individual farmers. Due to legal complications and greater complexity, little progress was made in afforestation or reforestation.

The current three year tree planting programme funding expires in mid-1984. It is proposed that for one year following this financial year (1984/85) a careful evaluation of the tree planting activities to date and detailed planning for future programmes in afforestation, agro-forestry and forest management as well as tree planting, be made. This will be done through the Rural Development Centre.

Objectives

1. To evaluate present UMN tree planting activities with particular attention to:
 - a) The feasibility of community ownership and management of nurseries.
 - b) The potential for new income-generating activities based upon nursery-supplied seedlings (species, silk production, nute).
 - c) The success of Butwal Plywood Factory's plantations, option for their future management and other options for wood procurement.
2. To locate potential programmes in afforestation, agro-forestry and forest management programmes in the eight rural development projects of the UMN and also Butwal Plywood Factory.
3. To prepare, in consultation with field project staff and the local people, long term plans for forestry work in these project areas (see 2).
4. To investigate the research requirements of the UMN projects where forestry expertise is required (ie. in land reclamation, fodder tree propagations).
5. To develop courses for training UMN and other personnel where such courses are otherwise unavailable.

Activities

1. RDC staff will, in collaboration with the field staff of Lalitpur Community Development Assistance Project (South Lalitpur) and Nawal Parasi Hills Development Project (Buling/Arkhal), evaluate existing tree planting programmes to assess their present utility and level of community involvement and future potential for expanded activities.
2. RDC Tree Planting/Forestry staff will visit each of the UMN rural development projects and the Butwal Plywood Factory to discuss forestry/tree planting activities with local project staff, HMG staff and the local people.
3. RDC will maintain contact with other agencies active in tree planting and forestry to share our experience and learn from theirs.

4. RDC staff will coordinate the preparation of long term plans for tree planting/forestry programmes in the UMN. These plans will be amalgamated and the three year combined programme submitted to potential funding agencies.
5. RDC Tree Planting/Forestry staff will survey existing projects in Nepal and review relevant literature to summarise what is known about forestry in Nepal as it affects the UMN projects, what needs to be known to facilitate UMN project work and what is being done to find this out. On the basis of this recommendations will be made as to what (if any) research should be done and a programme be outlined.
6. RDC staff will establish programmes to orientate new expatriate foresters, maintain and develop the expertise of field staff, coordinate forestry training and education of other personnel, and provide necessary courses in areas that are otherwise unavailable.

Personnel

- 1 Tree Planting/Forestry Section Head
- 1 Forestry Consultant
- 2 Nepali staff

BUDGET FOR 1984/85

	Program budget* 1983/85	Cumulative budget* to 14 Jan.84	Estimated cumulative 14 Jan.84	Approved budget* 1984	Budget* 1984/85
Receipts:					
PCS	105,000	36,000	4,500	42,000	48,000
Grant	288,625	193,450	337,500	146,500	144,900
	<u>393,625</u>	<u>229,450</u>	<u>342,000</u>	<u>188,500</u>	<u>192,900</u>
Payments:					
PCS	105,000	36,000	4,500	42,000	48,000
Salaries & benefits	71,900	26,600		30,600	30,000
Office supplies	9,800	2,400		2,800	6,000
Rent, maintenance, furnishings	23,050	10,000		6,100	10,000
Transportation	17,650	3,600	600	4,100	12,000
Training & extension materials	12,900	5,000		5,000	5,000
Seminars, study tours	27,500	20,000	2,400	5,000	5,000
New program investig.	15,000				15,000
Admin. services		46,600	20,250	41,000	31,200
Farm services	59,675	59,600	2,000	26,500	10,000
Library service	29,250	9,250	8,150	15,000	14,000
Support to other UMN forestry programs			160,400		
Contingencies	21,900	10,400		9,600	6,700
	<u>393,625</u>	<u>229,450</u>	<u>198,300</u>	<u>188,500</u>	<u>192,900</u>

Notes:

* Budgets for Library, Farm and RDC Administration have been shared out and incorporated into specialist programme budgets

1) Adjusted to end July 1985 although original plans went to January 1986

APPENDIX 32

ANDHI KHOLA PROJECT

Plans and Budgets for 1984/85

Description

The Andhi Khola Project is a rural development project with the following programmes:

- a) Andhi Khola Hydel and Rural Electrification Programme (AHREP). AHREP is a multipurpose programme including construction of a 5 MW hydroelectric plant and rural electrification of an area encompassing a population of about 250,000 people.
- b) Drinking Water and Sanitation Programme. Andhi Khola Project will aid local communities to plan, build, and maintain their own drinking water and sanitation systems.
- c) Appropriate Technology Programme. This is a research and development programme in appropriate technology for the AP area.
- d) Irrigation Programme. AP will encourage and assist local communities to improve existing and develop new irrigation systems.
- e) Agriculture Programme. This is a broad programme working for development of those aspects of agriculture which are most relevant to AP farmers.
- f) Cooperative Society Aid Programme. This is a programme to strengthen the infrastructure of the local cooperative society.
- g) Rural Industries Programme. Employment and cash income generating activities from rural industry will be promoted.
- h) Forest, Soil and Water Conservation Programme. This programme concentrates on motivation of local people to better management of local resources.
- i) Non-Formal Education Programme. Production of learning aids and promotion of adult literacy and learning groups.
- j) Administration. UMN involvement in AP is accomplished through the Andhi Khola Project Management Committee.

Objectives

- a) AP programmes strive to meet one or more of the following objectives:
- b) To contribute towards full productive employment for all people in the AP area.
- c) To contribute towards self-sufficiency in food for the AP area.
- d) To achieve equity in sharing of the means of production in the AP area.
- e) To encourage optimum conservation of natural resources in the AP area.
- f) To contribute towards improvement in general health and well being of people in the AP area.
- g) To increase productivity of people in the AP area.
- h) To ensure that all AP programmes are executed in an integrated manner to maximize effect.

Activities

- a) AHREP. AHREP hydel plant works will be approximately 50% complete by the end of 1984/85. A workforce of approximately 150 persons will be engaged in the construction work. An on-the-job training programme to improve work performance of AHREP workers, as well as non-formal education related to general rural development, will be continued. Work will continue on developing appropriate means for use of electricity for cooking in the AP area and for practical distribution of power to rural areas.

Land will be purchased from larger farmers around the construction site to be sold to those landless or marginal farmers who work for AHREP. A savings and credit scheme will continue with various assistance programmes for farm/village improvement. Opportunities will be presented for investment in small industries to be developed in the AP area.

- b) Drinking Water and Sanitation Programme. Drinking water and sanitation systems will be constructed according to AP guidelines in various AP communities. Spring improvements to prevent contamination of village water sources by people or animals will be carried out by means of sealed collection structures and fences. A pit toilet will be constructed in every house of a community where a drinking water system is constructed. Non-formal health teaching on disease prevention and social benefits of toilets. Tapstands will be located so as to minimize the time women spend carrying water for household use. Trees will be planted in source catchment areas. Kitchen gardens irrigated from tapstand waste water will be encouraged.
- c) Appropriate Technology Programme. Fuel efficient stoves will be promoted. Hydraulic ram pumps for lift irrigation and drinking water pumping will be developed. Most of this work will be contracted to DCS Rural Equipment Development Programme.
- d) Irrigation Programme. It is planned to implement the scheme as proposed in the AHREP Headrace Irrigation Preliminary Feasibility Report. Activities would include: registration of a Water Users' Association, negotiating an agreement with HMGN for the use of foreign funds, further promotion of the equitable benefit distribution criteria to ensure a high degree of success with this goal, collection of agreements to land sales, final survey and design and initiation of construction if the benefit distribution criteria conditions are met. According to priority, further work on development of lift irrigation and petty irrigation schemes will also be done.
- e) Agriculture Programme. Local research and promotion of proper production, protection, and application of compost fertilizer will take place. Field trials for bacterial fertilizer will be done. Local farmers will be encouraged to grow more leguminous crops and vegetables. Demonstrations of seed selection, storage, and pest and disease control will be given and appropriate practices encouraged. Small Farmers Groups will be organized in cooperation with ADBN. Opportunities will be fostered for special training in agriculture for Small Farmers Groups as well as local 4-H clubs. A coop bank will be established in conjunction with AHREP workers' savings scheme for agricultural inputs credit to AHREP workers small farmers, who may not qualify for the ADBN programme. A small loan facility will also be made available to local 4-H clubs for club agricultural projects.
- f) Cooperative Society Aid Programme. AP staff will take part in the cooperative management committee and encourage good policy and procedures whenever possible. A grant of working capital will be made to facilitate the cooperative's buying and selling of food and agricultural inputs. AP will assist the cooperative in planning and construction of a salesroom/godam/office building in Galyang Bazaar. AP and Amar Sajha Sanstha will continue to investigate possible future cooperative involvement in a mill, agro-industry or other income-producing activity.
- g) Rural Industries Programme. Research will be conducted into appropriate products for local production such as embroidery, crochet knitting, food processing, pottery/ceramics, etc. Primary emphasis will be on products with a Nepali market, but both local and overseas markets will be investigated. Existing rural industries producers of cloth shoulder bags will be encouraged to form cooperative purchasing and marketing groups. Opportunities for special training will be promoted, and local skilled craftsmen will be encouraged to take on apprentices for training.

- h) Forest Soil and Water Conservation Programme. Non-formal education on resource conservation will be provided to people involved in all AP programmes. Land purchased by AHREP too steep for cultivation will be planted with trees and tree planting on adjacent private land will be encouraged. Fodder trees and grasses will be promoted by demonstration plots throughout the project area and by field trips to established conservation projects. The present nurseries will continue to make fodder and fruit tree seedlings available at nominal cost. Simple structural and vegetative control of gully erosion, terracing of steep fields, and minor landslide control will be promoted, with emphasis on the effects of these activities in increasing and protecting soil fertility. AP will participate closely with the Syangja District Forestry office in promoting community forestry and a comprehensive long-term plan for Andhi Khola watershed will be developed with RDC assistance.
- i) Non-Formal Education Programme. Demonstrations, audio-visual presentations, role acting games, field trips, etc, will be prepared to encourage and motivate groups such as 4-H clubs, Small Farmers Groups, AHREP workers, school children, literacy classes, women's groups etc, to develop their individual and community awareness and skills.
- j) Administration. Regular meetings of APMC will be held in February and September. The AP office will be maintained in Galyang Bazaar. The planning, implementation and monitoring of all AP programmes will be facilitated from the AP office. A discretionary fund for low-risk programme enablement will be administered by the AP Director.

Monitoring

Monitoring of AP programmes will take place at several levels. At the programme level, there will be a constant on-going evaluation of activities involving the programme coordinator, staff, and target community in informal meetings and discussions. At the project level, there will be monthly meetings of project staff to monitor the various programmes especially in regard to how well their activities have been integrated toward the overall project objectives. The tools to be used will be surveys and other methods of measurement of progress towards the AP objectives.

Personnel

Project Director
Rural Development Worker X 2
Irrigation Engineer
Agriculturalist

Assisted by 8 Nepali staff.

BUDGET FOR 1984/85

1) Andhi Khola Hydel and Rural Electrification Programme

	<u>Total 1984-87</u>	<u>Budget 1984/85</u>	<u>Budget 1985/86</u>	<u>Budget 1986/87</u>
Receipts:				
Donor	26,038,000	6,188,000	10,235,000	9,615,000
HMGH	7,500,000	2,500,000	2,500,000	2,500,000
NIDC Loan	5,000,000	-	-	5,000,000
UMN PCS	600,000	180,000	180,000	240,000
	<u>39,138,000</u>	<u>8,868,000</u>	<u>12,915,000</u>	<u>17,355,000</u>
Payments:				
UMN PCS	600,000	180,000	180,000	240,000
Headworks	2,538,000	508,000	1,015,000	1,015,000
Headrace Tunnel	3,600,000	1,200,000	1,200,000	1,200,000
Entrance Shaft	4,500,000	1,800,000	1,800,000	900,000
Power House	15,000,000	-	5,000,000	10,000,000
Tailrace Tunnel	2,400,000	1,680,000	720,000	-
Support Facilities	500,000	500,000	-	-
Rural Electrification	10,000,000	3,000,000	3,000,000	4,000,000
	<u>39,138,000</u>	<u>8,868,000</u>	<u>12,915,000</u>	<u>17,355,000</u>

2) Drinking Water and Sanitation Programme

Receipts:				
Grant	1,308,000	237,500	533,000	537,500
AHREP (Galyang)	200,000	200,000	-	-
UMN PCS	36,000	18,000	18,000	-
	<u>1,544,000</u>	<u>455,500</u>	<u>551,000</u>	<u>537,500</u>
Payments:				
UMN PCS	36,000	18,000	18,000	-
Galyang System	300,000	300,000	-	-
Bardalam System	65,000	65,000	-	-
Manarikharak System	12,000	12,000	-	-
Pakichaur System	12,000	12,000	-	-
Syamthunka System	20,000	20,000	-	-
Other Systems	1,000,000	-	500,000	500,000
Travel/Training	7,000	2,000	2,500	2,500
Salaries	92,000	26,500	30,500	35,000
	<u>1,544,000</u>	<u>455,500</u>	<u>551,000</u>	<u>537,500</u>

3) Appropriate Technology Programme

	<u>Total 1984-87</u>	<u>Budget 1984/85</u>	<u>Budget 1985/86</u>	<u>Budget 1986/87</u>
Receipts:				
Grant	162,000	54,000	54,000	54,000
UMN PCS	54,000	18,000	18,000	18,000
	<u>216,000</u>	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
Payments :				
UMN PCS	54,000	18,000	18,000	18,000
Hydraulic Ram Pump	50,000	50,000	-	-
Improved Stoves	12,000	4,000	4,000	4,000
Other R & D	100,000	-	50,000	50,000
	<u>216,000</u>	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

4) Irrigation Programme

Receipts:				
Grant	9,400,000	1,200,000	1,200,000	7,000,000
Donated Labour	2,000,000	500,000	500,000	1,000,000
UMN PCS	300,000	100,000	100,000	100,000
	<u>11,700,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>8,100,000</u>
Payments:				
UMN PCS	300,000	100,000	100,000	100,000
Socio. Investigations	6,000	4,000	2,000	-
Travel	10,000	4,000	3,000	3,000
Liason	22,000	12,000	6,000	4,000
Salaries	182,000	50,000	59,000	73,000
Engineering Services	280,000	80,000	80,000	120,000
Land Purchase	5,800,000	300,000	-	5,500,000
Construction Capital	3,100,000	750,000	1,050,000	1,300,000
Donated Labour	2,000,000	500,000	500,000	1,000,000
	<u>11,700,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>8,100,000</u>

5) Non-Formal Education Programme

Receipts :				
Grant	54,000	17,000	17,000	20,000
UMN PCS	36,000	12,000	12,000	12,000
	<u>90,000</u>	<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
Payments:				
UMN PCS	36,000	12,000	12,000	12,000
Salaries	31,000	9,000	10,000	12,000
Literacy Groups	8,000	2,000	3,000	3,000
A=V Equipment	8,000	4,000	2,000	2,000
Training	7,000	2,000	2,000	3,000
	<u>90,000</u>	<u>29,000</u>	<u>29,000</u>	<u>32,000</u>

6) Agricultural Programme

	<u>Total 1984-87</u>	<u>Budget 1984/85</u>	<u>Budget 1985/86</u>	<u>Budget 1986/87</u>
Receipts:				
Grant	146,700	42,500	49,500	54,700
UMN PCS	108,000	36,000	36,000	36,000
	<u>254,700</u>	<u>78,500</u>	<u>85,500</u>	<u>90,700</u>
Payments:				
UMN PCS	108,000	36,000	36,000	36,000
Travel	8,500	2,500	3,000	3,000
4-H Promotion	9,000	3,000	3,000	3,000
Training	14,000	4,000	5,000	5,000
Salaries	104,200	30,000	34,500	39,700
Improved Tech. Promo.	11,000	3,000	4,000	4,000
	<u>254,700</u>	<u>78,500</u>	<u>85,500</u>	<u>90,700</u>

7) Cooperative Society Aid Programme

Receipts:				
Grant	145,000	70,000	50,000	25,000
Donated Labour	45,000	-	30,000	15,000
Land Grant HMGV	10,000	10,000	-	-
UMN PCS	9,000	3,000	3,000	3,000
	<u>209,000</u>	<u>83,000</u>	<u>83,000</u>	<u>43,000</u>
Payments:				
UMN PCS	9,000	3,000	3,000	3,000
Working Capital	60,000	60,000	-	-
Warehouse Planning	10,000	10,000	-	-
Warehouse Construction	75,000	-	50,000	25,000
Donated Labour	45,000	-	30,000	15,000
Land Purchase	10,000	10,000	-	-
	<u>209,000</u>	<u>83,000</u>	<u>83,000</u>	<u>43,000</u>

8) Rural Industries Programme

Receipts:				
Grant	104,700	32,000	35,000	37,700
UMN PCS	54,000	18,000	18,000	18,000
	<u>158,700</u>	<u>50,000</u>	<u>53,000</u>	<u>55,700</u>
Payments:				
UMN PCS	54,000	18,000	18,000	18,000
Salary	62,700	18,000	21,000	23,700
Travel	6,000	2,000	2,000	2,000
Training	12,000	4,000	4,000	4,000
Craft Development	15,000	5,000	5,000	5,000
Food Processing	9,000	3,000	3,000	3,000
	<u>158,700</u>	<u>50,000</u>	<u>53,000</u>	<u>55,700</u>

9) Forest, Soil & Water Conservation Programme

	<u>Total</u> <u>1984-87</u>	<u>Budget</u> <u>1984-85</u>	<u>Budget</u> <u>1985-86</u>	<u>Budget</u> <u>1986-87</u>
Receipts:				
Grant	61,000	33,000	15,500	12,500
AHREP	20,000	10,000	10,000	-
UMN PCS	90,000	18,000	36,000	36,000
	<u>171,000</u>	<u>61,000</u>	<u>61,500</u>	<u>48,500</u>
Payments:				
UMN PCS	90,000	18,000	36,000	36,000
Travel	7,000	2,000	2,500	2,500
Training	3,000	1,000	1,000	1,000
AHREP Reseed	20,000	10,000	10,000	-
Fodder/Fruit Promo.	13,000	10,000	2,000	1,000
Silage Promotiom	13,000	5,000	5,000	3,000
Veg. Eros. Control	15,000	5,000	5,000	5,000
Comprehensive Plan	10,000	10,000	-	-
	<u>171,000</u>	<u>61,000</u>	<u>61,500</u>	<u>48,500</u>

10) Project Administration

Receipts:				
Grant	78,200	23,500	24,700	26,000
UMN PCS	108,000	36,000	36,000	36,000
	<u>182,200</u>	<u>59,500</u>	<u>60,700</u>	<u>62,000</u>
Payments:				
UMN PCS	108,000	6,000	36,000	36,000
Salaries	26,200	7,500	8,700	10,000
Travel/APMC	18,000	6,000	6,000	6,000
Office Rent	9,000	3,000	3,000	3,000
Office Supplies	12,000	4,000	4,000	4,000
Office Equipment	3,000	1,000	1,000	1,000
Office Furniture	6,000	2,000	2,000	2,000
	<u>182,200</u>	<u>59,500</u>	<u>60,700</u>	<u>62,000</u>

11) ANDHI KHOLA PROJECT AREA SERVICES

	<u>Estimated 1983</u>	<u>Budget 1984</u>	<u>Budget 1984/85</u>	<u>Incr/Decr over 1984</u>
Receipts:				
Budget allocation	43,386	34,200	38,000	+ 3,800
Capital	8,524	6,000	6,000	-
PCS	6,000	6,000	9,000	+ 3,000
	<u>57,910</u>	<u>46,200</u>	<u>53,000</u>	<u>+ 6,800</u>
Payments:				
Recurring--				
Maillbag	1,114	2,900	3,000	+ 100
Rent	10,280	11,000	12,000	+ 1,000
Renovation	28,152	10,000	15,000	+ 5,000
Maintenance	765	2,300	2,000	- 300
Water Carrying	3,075	8,000	6,000	- 2,000
PCS	6,000	6,000	9,000	+ 3,000
Capital--				
Area Furniture	8,524	6,000	6,000	+
	<u>57,910</u>	<u>46,200</u>	<u>53,000</u>	<u>+ 6,800</u>

Eight UMN families

Nawal Parasi Hills Development Project

Plan and Budgets for 1984/1985

Project Description

Nawal Parasi Hills Development Project is currently working in nine Panchayats of the hilly region of the Nawal Parasi District. Peasants in this area are in a constant fight for survival. Lack of land and poor soil fertility do not allow them to grow sufficient food. A total absence of employment opportunities forces people to migrate to the Terai to work as day labourers.

Many of the villages within this area have a great capacity to work together in development projects, if given technical advice, capital, or training. They have proven themselves in their ability to manage community irrigation schemes, religious festivals, and their own civil affairs. Communities will be expected to manage their own development efforts by making all the necessary decisions, mobilizing volunteer labour, supervision, design, and implementing the projects. UMN will provide training, technical advice, and capital as necessary. Communities will also be obligated to provide their share of capital or volunteer labour as a condition to their interest in any development work. The Project intends that communities become self-reliant in their development and not dependent on the Project or outside for handouts.

Nawal Parasi Hills Development Project began in 1983 when the Bulung-Arkhal Project expanded from three into seven Panchayats, and later into other Panchayats at suggestion of local leaders. The project tries to respond to

the basic needs of the people through various programmes: such as agriculture, animal health, drinking water and sanitation, health, irrigation, school assistance, reforestation and erosion control, and rural industries and marketing.

Project Objectives

The following lists the objectives the project hopes to achieve through its integrated programmes:

- a) Improve the income and standard of living of the people and bring about an equitable distribution of these improvements among all segments of the population.
- b) Increase production in agriculture.
- c) Provide sustaining local opportunities for meaningful employment.
- d) Restore ecological balance through local management and the efficient use of available natural resources.
- e) Enable persons to carry out their own development by improving their education and skills.
- f) Increase self reliance so as to mobilize and effectively use local resources, as well as to lessen dependency on other areas for aid, consumer goods and seasonal employment.
- g) Use traditional, culturally acceptable methods of organizational management.
- h) Integrate development efforts into local institutions.
- i) Support and strengthen government services throughout the area.

Project Activities

- 1) Agriculture Programme staff will visit all panchayats in the beginning, and upon the request of Panchayats or agricultural committees the following training inputs will be provided :

- a) grain and seed storage (cerials and pulses) based on results of work in RAP.
- b) fruit tree production (including grafting).
- c) Use of manure and composting.
- d) Limited use of chemicals for crop protection.

In addition, staff will assist in the training of and encourage the agricultural assistants in the Training and Visitation Programme. These persons will also be followed up in their villages.

Maize seed multiplication programme will expand from three to six villages.

A cropping systems approach, where farmers maximize land use through the adoption of improved varieties and inputs, will be tested in five sites. The cropping system to be promoted will be rice - rice - wheat.

2) Animal Health and Improvement Programme

Two levels of training will be given. A concentrated course of animal health will be given in Pokhara to six volunteers from two panchayats. A broader training will be given to villagers where there is interest on the basics of animal care and health so that they can improve their animal productivity.

Distribution of improved animals will only be encouraged where animal health training has been given. The goat improvement programme will be intensified so that the project can be selfreliant more or less with its improved goats.

3) Drinking water and Sanitation Programme

Drinking Water Projects will be started in three new panchayats, Mithakarem, Naram, and Ruchang. Projects will continue to be built in the other seven panchayats - Ratanpur, Kotthar, Buling Tar, Danda jheri, Upallo, Arkhala, Bhartipur, and Jaubari. Surveys will also be done in Dergaum, Rakuwa and Dhobardi panchayats.

Prior to a village beginning to build its drinking water scheme, the following conditions need to be fulfilled :

- a) Staff will teach and answer questions about the 13 fecal spread diseases and the 3 water spread diseases. Villages will be given opportunity to see on a microscope how these diseases are spread.
- b) Each house must build its own pit latrine as per approved design.
- c) The water source must be protected.
- d) A maintenance fund must be raised.
- e) Committees for building the scheme and maintaining the scheme must be established.
- f) Maintenance persons must be selected who will then receive training from project staff.

4) Health Programme

The Health Programme is broken into the following components where different kinds of healthcare systems are being worked out : a) Bojha Dispensary ; b) Arkhala - Dandajheri, Buling Tar MCH Clinics; c) Jaubari - Bhartipur community managed health care, and d) Kotthar - Ratanpur health care.

- a) Bojha Dispensary - The Dispensary will be turned over to a local health committee after 14 years of operation by UMN. The health committee will gradually take over the management of the dispensary, supervision of local health workers, procurement of medicines. UMN will provide

technical advice and training to local health workers, through two resident staff for a period at least two years, at which time the local health workers will be evaluated.

b) Arkhala, Dandajheri, Buling Tar, MCH Clinics

In those villages with trained health volunteers and where the community is supportive of the health care provided, MCH clinics will continue. At present there are Clinics every three months. In addition, training will be given to upgrade these volunteers.

- e) Jaubari - Bhartipur Community-Managed Health Care. Training will be given to six local health workers and members of the Health Committee. After 3 - 4 months, the most suitable candidates will be chosen and continue to have more on-the-job training. A Health Committee has already been chosen and will supervise the Health Center. After two years of on-the-job training, the local Health Committee and health workers should be no longer be dependent on UMN except for occasional visits and training upgrading. At the end of 1984, UMN Staff will visit other western panchayats to see if there is interest in similar kinds of health care.

Village level health workers (volunteers) will also be given support, encouragement and further training.

- d) Kottar and Ratanpur. Depending on available UMN staff resources and the interest in these panchayats, new work will be started in these panchayats. The local health committees will be expected to manage and supervise this work.

5) Irrigation and Public Works Programme

On request from villages, the project will assist them with technical surveys, designs, and estimates for the maintenance, expansion and construction of community irrigation systems and footpaths and bridges. The project can consider financial assistance up to a maximum of 25% of the total construction costs. If a higher financial assistance is required, the project will help beneficiaries to seek funds from outside institutions and agencies.

6) School Assistance and Non-formal Education Programme

In order to assist local schools in solving their financial problems, which are due to a lack of students who can pay for their fees, help will be granted to schools in new panchayats in various ways. The assistance granted will be of a type which will help schools to solve their problems for permanent or at least long term.

One staff person will work in adult literacy and Non-formal Education upon request from villages.

7) Reforestation and Erosion Control Programme

Community-managed nurseries will be started in four new panchayats. UMN will provide the capital, training, and technical advice as necessary, and local management committees will be expected to choose workers, supervise their work, and market the seedlings.

Further training will be given to villagers about planting out and care of seedlings. Experimental work will be begun on erosion control devices such as gabions, live fencing, areas of limited cutting grazing, contour strips, etc.

8) Rural Industries and Marketing Programme.

This programme will concentrate on the following components : lemon grass, water powered community owned mill, and silk worm raising.

- a) Ginger & Spice Marketing : Wholesalers who sell these products will be identified. Ginger powder distribution, promotion, and marketing is dependant on a suitable system being available. North Indian merchants will also be contacted with the possibility of directly linking up with them to avoid middle men.
- b) Magar Cloth : a study will be undertaken to determine the market and scope of productivity of this cotton product. Various new designs will be promoted and attempted. One technical man is needed to co-ordinate local cottage industries and marketing sources.
- c) Soap making : A simple method of making soap has already been demonstrated, and will be further encouraged to develop into small cottage industries. Technical improvements of the quality will be sought after.
- d) Lemon grass: Farmers will be encouraged to grow this product on trial basis. If a large amount is grown in the area, a small distillation plant could become feasible. Such a distillation industry could also be used for distilling ginger, timur, cinamon etc.
- e) Community-owned water-powered mill:-
The possibility of establishing another community owned mill in other panchayats will be investigated with the involvement of ADB from which loans are available.

Evaluation/Achievement Monitoring

An evaluation of the project in seven panchayats will be undertaken by RDC and/or an outside consultant. RDC will also be asked to help set up a monitoring system.

Personnel Approved posts are :

Project Director

Advisor, for Rural Industries

Community Health Trainer

Rural Development Worker (Drinking & Sanitation)

Agriculturalist

Assisted by 17 Nepali staff.

AREA SERVICES BUDGET

	<u>Actuals for 1983</u>	<u>Budget for 1984</u>	<u>Budget for 1984-85</u>	<u>Inc/Dec. over 1983 actuals</u>
Receipts :				
Budget allocation	<u>7,509</u>	<u>19,800</u>	<u>18,000</u>	<u>+ 10,491</u>
Payments :				
Salary for mail runner	3,368	5,500	8,000	+ 4,632
Rent for housing	2,205	8,800	5,000	+ 2,795
Maintenance, housing	1,936	5,500	5,000	+ 3,064
	<u>7,509</u>	<u>19,800</u>	<u>18,000</u>	<u>+ 10,491</u>

PROGRAM FUND BUDGETS

	<u>Program Budget 83-84</u>	<u>Cumulative Budget to 14 Jan. 84</u>	<u>Estimated Actuals to Jan. 84</u>	<u>App. Budget '84</u>	<u>Budget 84/85</u>
Receipts:					
PCS	200,000	100,000	100,000	100,000	150,000
Income from Bojha Dispansary	-	-	24,615		
From Donors' grants	1,764,100	1,021,600	987,618	742,500	1,026,000
	<u>1,964,100</u>	<u>1,121,600</u>	<u>1,121,233</u>	<u>842,500</u>	<u>1,175,000</u>
Payments:					
PCS	200,000	100,000	100,000	100,000	150,000
Agriculture	42,000	21,000	-	21,000	21,000
" Salaries	18,600	6,000	23,247	12,600	25,000
Animal Health Imp.	24,000	12,000	-	12,000	12,000
" Salaries	18,600	6,000	9,766	12,600	10,000
Drinking Wat. & San.	1,135,000	735,000	-	400,000	500,000
" Salaries	35,000	15,000	778,716	20,000	24,000
Education	16,000	8,000	-	8,000	8,000
" Salaries	-	-	-	-	12,000
Health	21,500	10,000	-	11,500	13,000
" Salaries	89,300	37,700	64,231	51,600	60,000
Irri. & Pub. Works	50,000	25,000	5,117	25,000	125,000
Refores. & Eros. Cont.	125,000	65,000	-	60,000	60,000
" Salaries	18,600	6,000	13,032	12,600	30,000
Rur. Ind. & Mark.	50,000	35,000	-	15,000	15,000
" Salaries	21,300	9,900	25,231	11,400	35,000
Administration	54,600	27,300	-	27,300	31,000
" Salaries	24,600	2,700	15,931	21,900	25,000
Evaluation	20,000	-	7,771	20,000	20,000
	<u>1,964,100</u>	<u>1,121,600</u>	<u>1,043,042</u>	<u>842,500</u>	<u>1,176,000</u>

Notes:

1. The UMN Budget Allocation serves 2 families and 3 single UMN workers.
2. Irrigation and Public Works Programme has been expanded from the Irrigation Programme to include assistance in footpaths and bridges.
3. Education Salaries is to provide for one adult literacy worker.
4. Salaries are included in the programmes for the estimated cumulative actuals.

SURKHET PROJECT

Plans and Budgets for 1984/85

1. Project Description

This Project is intended to serve UMN's development activities in Kunathari Panchayat in Surkhet District. Its involvement will be in activities helpful to strengthen groups and individuals of this Panchayat in their situation.

2. Objectives

Besides the general Project Objectives as per proposed agreement the following are the specified objectives for the above timespan:

- a) have agreement approved and signed;
- b) have core staff team established;
- c) develop further plans with groups and individuals;
- d) have processed survey data on hand;
- e) further strengthen relationships on District and Panchayat level;
- f) formalize relationships on District level as programmes start;
- g) specify new programmes;
- h) to investigate the potential for Forest related project activities;
- i) successfully implement activities as envisaged below.

3. ActivitiesPeople's Organizations/Groups:

- a) Continue teaching and training sessions with interested contact committees and other groups on general development and specific issues.
- b) Assist K-BIRD with drinking water programme implementation in organizational matters.

People's Organizations/Leadership

- a) continue seeking local staff;
- b) continue seeking potential volunteers for group activities.

Training/Skill Development

- a) further train local carpenters during their employment;
- b) expand training of matweaving in connection with the making of solar dryer and explore new products;
- c) further train women in knitting, sewing and other homebased skills;
- d) promote soapmaking in all 9 wards;
- e) assist local people with further training as needs appear.

Agriculture related Subjects

- a) Beekeeping: Assist Kunathari Group with training, equipment making and building new stock.
- b) Rabbit Raising: Extend programme into all 9 Wards.
- c) Kitchen Garden & Compostmaking: Conduct teaching and demonstrations in 3 Wards.
- d) Animal Health: Investigate possible training and teaching arrangements and assist in planning and implementation.
- e) Treeplanting: Start a nursery in 1 Ward
- f) Seedselection: Conduct training sessions in all 9 Wards
- g) Seedstorage: Implement Pilot Trial Programme in 4 Wards;

Programme Investigation

- a) continue investigation on most suitable activities of assisting, improving and/or creating in such areas as local industries, house improvement, irrigation, and drinking water.
- b) Study locally expressed needs in more detail.
- c) Solar Drying: Set up, demonstrate, teach and study solar drying with locally made solar dryers. Organize extension if accepted.

- d) Chulo Making: Extend promotion of technology through self help action as demand grows.
- e) Industries: Investigate and assist local initiatives in establishment of community owned mills.
- f) Investigate potential in Health related Project Activities.

Women's Affairs

- a) further develop existing 3 groups
- b) develop 2 more groups as demand grows;
- c) continue home visits and building new relationships as time permits;
- d) explore and investigate new activities with those groups.

Administration Develop guidelines and criteria for programme selection and implementation.

4. Evaluation

Besides an ongoing process of evaluating the decisions made, there will be an assessment of the various programmes based on a comparison between the objectives and the actual achievement for further planning and direction after the planning period.

5. Personnel. Approved posts are:

Director
Agriculturalist
Development Field Worker
Development Worker/Women's Affairs.
Health Educator
Forester (Consultant, part-time)

There are five approved posts for Nepali staff.

Program fund Budget 1984/85

	Program budget * 1983/84	Cumulative budget to 14 Jan. 84	Actuals 1983	Approved budget 1984	Budget 1984/85
Receipts :					
Donor	1,440,000	665,000	343,438	775,000	690,000
PCS	180,000	60,000	42,000	120,000	112,000
	<u>1,620,000</u>	<u>725,000</u>	<u>385,438</u>	<u>895,000</u>	<u>802,000</u>
Payments :					
Pers. Contr. Serv.	180,000	60,000	42,000	120,000	112,000
Liv. Quart/furnit.	150,000	150,000	-	-	-
Workshop/Equipm.	150,000	-	4,605	150,000	50,000
Water Supply	250,000	150,000	-	100,000	150,000
Motor Cycle/RC	70,000	-	-	70,000	-
Training Progr.	200,000	100,000	-	100,000	100,000
Village Projects	300,000	100,000	-	200,000	250,000
Progr. Investig.	100,000	60,000	3,140	40,000	50,000
Administration	30,000	15,000	8,065	15,000	15,000
Travel/Transport	-	-	17,693	-	25,000
Contingencies	190,000	90,000	-	100,000	50,000
	<u>1,620,000</u>	<u>725,000</u>	<u>75,503</u>	<u>895,000</u>	<u>802,000</u>

Note : * extension of period being requested until July '85

Area Service Budget for 1984/85

	Actuals for 1983	Appr. Budget 1984	Budget for 1984/85	Inc/Decr. over 1983
Receipts :				
Budget allocation	7,186	19,700	18,700	+ 11,514
Pers. Con. Sc.	-	-	6,000	+ 6,000
	<u>7,186</u>	<u>19,700</u>	<u>24,700</u>	<u>+ 17,514</u>
Payments :				
PCS	-	-	6,000	+ 6,000
Rent	4,750	12,000	6,600	+ 1,850
Water	410	1,700	1,100	+ 690
Furniture	1,432	5,000	10,000	+ 8,568
Mail + Misc.	594	1,000	1,000	+ 406
	<u>7,186</u>	<u>19,700</u>	<u>24,700</u>	<u>+ 17,514</u>

Note : Budget figures are based on one family, one couple and one single.

APPENDIX 35

UMN APPROVED POSTS, APRIL 1984

1) SUMMARY

	<u>Posts for H.S.B. personnel</u>	<u>Posts for E.D.B. personnel</u>	<u>Posts for E.B. personnel</u>	<u>Posts for Admin. personnel</u>	<u>Total posts in projects</u>
Posts in HSB projects	97½	15	3½	10½	126½
	(+ 10½ adm)				
Posts in EDB projects	2½	71½	1	5	80
	(+ 5 adm)				
Posts in EB projects	4	7	42	4	57
	(+ 4 adm)				
Posts in non-UMN related projects	5	1	0	0	6
	109	94½	46½	19½	269½
Posts in Administration				18	18
TOTAL POSTS					287½

Notes:

- While all approved projects and posts have been listed as under the UMN Functional Boards, it is of course recognised that quite a number of these are government projects, or posts in government and other projects. But they are "UMN approved posts" in the sense that the UMN is actively involved in the work and committed to seeking workers to fill these posts. Those actually listed as 'seconded posts' in the last section of each FB are inter-functional, or in projects outside direct UMN involvement.
- In addition to those listed, the following numbers of workers are on furlough or expected in the February 1984 LOP program, available for assignment later on. A few on furlough whose return is very indefinite have not been counted.

HSB:	8 on furlough;	5 in language study	=	13
EDB:	6 " "	7 " " (+ 1 adm)	=	13
EB:	5 " "	1 " " "	=	6
Admin:	2 " "	0 " " "	=	2

2) HEALTH SERVICES BOARDHSB EDB EB ADMINHEALTH SERVICES OFFICE

Health Services Secretary	J. Hyland	1	
Asst. Health Services Secretary	-	1	
Senior Health Consultant	C. Friedericks	1/2	
Health Care Consultant	M. Eldridge	1	
Health Care Consultant	A. Matthias	1	
Health Care Consultant	-	1	
Nutrition Consultant	H. Krantz	1	
Asst. Nutrition Consultant	-	1	
Secretary	R. Hannila		1
Clinic Nurse	J. Emerson	1	
Psychiatrist	C. Wright	1	
Psychiatrist	D. Hickingbotham	1	

HEALTH SERVICES SUPPORT PROJECT

Project Director	A. Maw	1	
Medical supplies (pharmacist)	J. McLellan	1	
Bio-Medical Technician	J. Pettibone		1
Maintenance Consultant	R. Reeves (Tansen)		1
Librarian	-	1	
Statistician	K. Tochhawng	1	
Secretary	-		1

PALPA PROJECTa) Administration:

Business Manager	H. Blom		1
Maintenance Consultant	R. Reeves (HSSP)		
Hostess	A. Pike		1
Secretary (temporary)	-		1/2

b) Hospital:

Medical Director	G. Pike	1	
General Surgeon	K. Anderson	1	
Paediatrician	B. Clarke	1	
Internist/GP	M. Meyer	1	
General Practitioner	A. Booth	1	
General Practitioner	D. Williams	1	
General Practitioner	W. Thorpe	1	
General Practitioner	D. Thorson	1	
Nurse Anaesthetist	P. Itkonen (1/2)	1	
Nurse (TB/Leprosy)	P. Itkonen (1/2)	1	
Ward Sister/midwife	A. Bjerke	1	
Pharmacist	N. Solvik	1	
Lab. technician	-	1	
Patients' Advocate	-	1	
Dentist	S. Little (1/2)	1	
Engineer	K. Punkkinen		1

c) Community Health Program:

CHP Director	M. Bergh	1	
CHP Physician	A. Brown	1	
CH Nurse/midwife	V. Collett	1	
CH Nurse/midwife	M. Brass	1	
CH Nurse/midwife	I. Skjervheim	1	
Dentist	S. Little (1/2)	1	
Comm.Dev. Field Worker/Agric.	P. Storey		1
Comm.Dev. Field Worker/Agric.	A. Karlsson		1
Home Econ./Nutrition Field Wkr.	-	1	
Secretary	K. Karlsson		1/2

GORKHA PROJECT

a) Administration:

Business Manager	I. Kerr/W. Lau		1
Maintenance Supervisor	K. Smith	1	
Secretary	-		1/2

b) Hospital:

General Surgeon (or GP)	M. Hook/I. Smith	1
GP/Obstetrician	H. Huston	1
GP/Paediatrician	T. Nap	1
GP/Surgeon	M. Haskins	1
Nurse Supervisor	S. Smith	1
Nurse Supervisor/teaching	-	1
Patients' Advocate	-	1

c) Community Health Program:

CHP Director	B. Johansson	1
CH Nurse/midwife	W. Moore	1
CH Nurse/midwife	H. Evans	1
CH Nurse	O. Johansen	1
nCH Nurse	K. Brown	1
CH Physician	-	1
Comm.Dev. Field Worker	-	1
Comm. Dev. Field Worker	H. McCombe	1

PATAN HOSPITAL

a) Hospital (medical):

Medical Director	J. Dickinson	1/2
General Surgeon	G. Hankins	1
Internist	K. Witherington	1
Internist	M. Gorton	1
Paediatrician	M. Smith	1
Obstetrician	S. Scholz	1
General Practitioner	P. Curtis	1/2
General Practitioner	B. Gsellman	1
General Practitioner	M. Langford	1
Anaesthetist	B. Johnston	1
Pathologist	-	1
Surgical Intern	A. Young	1
Nursing Superintendent	R. Judd	1
Staff Nurse	R. Hildershavn	1
Staff Nurse	-	1
Nurse Anaesthetist	B. Sharma	1
In-Service Nurse Educator	G. Borg	1
Secretary	E. Layman	
Medical Social Worker	D. Williams	1
Physiotherapist	J. Baldwin	1
Lab. Technologist	P. Fulks/ K. Liu	1
Pharmacist	J. Watkins	1

b) Building Program:

Director	M. Thomas	1
Business Manager	N. Anderson	1

NURSING CAMPUS, UMN PROGRAM

Tutor (Deputy Campus In-Charge)	J. Smucker	1			
Tutor	T. Tawara	1			
Tutor	J. Brown	1			
Tutor	-	1			
Tutor	-	1			
Tutor	-	1			
Non-Nursing teacher	K. Palsson	1			
Librarian	-				1/2

LALITPUR CHPCP

Community Medical Officer	P. Curtis	1/2			
Community Health Nurse	M. Maeda	1			
Social Worker/Motivator	D. Stevens	1			
Building Supervisor	-		1		
Secretary					1
Training Coordinator	S. Ullberg	1			

LALITPUR CDAP

Director	W. McCaslin		1		
Agricultural Development Worker	H. Ymker		1		
Agric. Dev. Worker/Comm. Motivator	-		1		
Food Technologist	M. Entz	1			
Forester/Horticulturalist	A. Iles		1		
Non-Formal Educator	K. Horton				1
Non-Formal Educator	K. Heikkila				1
Comm. Development Worker	R. McCaslin	1/2			

OKHALDHUNGA PROJECT

a) Administration:

Business Manager	A.L. Jokinen				1
Maintenance Coord/Water Systems	J. Rotholz		1		

b) Dispensary:

General Practitioner	G. Toohill	1			
General Practitioner	P. Uy	1			

c) Community Health Program:

CHP Director (or Nurse)	K. Kirjavainen/ J. Nichols	1			
CH Nurse	H. Egner	1			
Comm. Dev. Field Worker/Agric.	W. Flaten		1		
Non-Formal Educator	K. Rodwell				1/2

DENTAL PROGRAM

Dentist, Tansen	S. Little	1			
Dentist, Tansen	-	1			
Dentist, Patan	A. Mercken	1			
Dentist, Patan	K. Westbacke	1			
Dentist, research/CH training/relief	-	1			
Dentist, research	-	1			
Dentist, "	-	1			
Oral Hygienist	-	1			

INSTITUTE OF MEDICINE

		<u>HSB</u>	<u>EDB</u>	<u>EB</u>	<u>ADMIN</u>
Lecturer, IOM	H. Asaoka	1			
Lecturer, IOM	M. Nichol	1			
Lecturer, IOM	-	1			
Professor, IOM	C. Friedericks	½			
Professor, IOM	J. Dickinson	½			
		93½	15	3½	10½

SECONDED POSTSa) EDB Projects:

NPHDP, Com. Health Motivator	N. Waaning/M. Twinem	1			
NPHDP, Rural Dev. Field Worker	S. Erickson	1			
Butwal, Nurse	C. van Wijhe	½			

b) EB Projects:

Jumla, Comm. Med. Coordinator	J. Henderson	1			
Jumla, Health Trade Instructor	J. Sibley/L. & N. Brown	1			
Jumla, Community Health Nurse	J. Sutton	1			
Mahendra Bhawan, Nurse	-	1			

c) Non-UMN related Projects:

Paimey, Social Worker	M. Cundy	1			
Paimey, Health Worker	-	1			
Lahan, Ophthalmologist	A. Hennig	1			
Lahan, Ophthalmologist	-	1			
Lahan, Ophthalmic Nurse	-	1			

3) ECONOMIC DEVELOPMENT BOARDEDB SERVICE OFFICE

Economic Development Secretary	A. Schlorholtz	1			
Asst. Econ. Dev. Secretary	A. Kammensjo	1			
Administrative Asst. to EDS	L. Mackay (½)	1			
Business Manager	L. Mackay (½)				1
Secretary	-				½

BUTWAL AREA

Guesthouse Hostess	S. Hjelt				1
Project Nurse	C. van Wijhe	½			

DEVELOPMENT AND CONSULTING SERVICESa) Administration and Design Office:

Director	K. Webster	1			
Administrative Secretary	-				1
DO, Coordinator/Cost Consultant	M. Wheller	1			
Architect/Design Supervisor	C. Eaton	1			
Structural Engineer	S. K. Tang	½			
Structural Engineer	C. Rolwood	½			
AHREP Design Consultant	I. Curtis	1			
Civil Engineer	T. Skeie	½			
Surveyor Engineer	T. Skeie	½			
Drinking Water Pgm. In-Charge	D. McCauley	1			
Building Materials Technologist	D. Payne	1			

b) Consultants, etc.:

Rural Elect. In-Charge/Dev.Eng.	B. van Wijhe	1		
Rural Equip., In-Charge	L. Boyum	1		
" " Dev. Engineer	J. Rollins	1		
" " Dev. Engineer	-	1		
Bio-Fertilizer, Bio-Chem.Eng.	M. Wong	½		
GG, Research Consultant	-	1		
Ropeways Consultant	-	1		
Sales & Marketing Consultant	-	1		
BTI Cooking system Engl.	R. Lunden	½		

INDUSTRIAL DEVELOPMENT PMC AND RELATION INSTITUTIONS

a) ID PMC:

Executive Secretary	T. Wong	1		
Secretary	L. Wheller			½
Industrial Sociologist	-	1		
Management Training Officer	D. Heuft (½)	1		

b) BTI/HATC/BEW/BPF

BTI, Business Instructor, BTSP	D. Heuft (½)	½		
BTI, English Instructor, BTSP	-	½		
BTI/HATC Ind. Training Consultant	-	½		
BEW, Executive Director	O. Hoftun	½		
BEW, Design Engineer	R. Lunden (¼)	1		
BEW, Production Manager	-	1		(CONF:)
BEW, Electronics Engineer	-	1		
BEW, Master Mechanic	E. Karstad	1		
BPF, Plywood Technician	-	½		

c) HIMAL HYDRO CO.

General Manager	E. Kramer	1		
Business Advisor	-			1
Head Office Project Engineer	J. de Zwaan	1		
Liaison Engineer	A. Kammensjo (½)	1		
Senior Site Engineer	K. Brookes	1		
Site Engineer	A. Slater	1		
Site Engineer	G. Russell	1		
Site Engineer	G. Fox	1		
Site Engineer	M. Gill/ A. de Jong	1		
Site Engineer	C. Irvine	1		
Senior Site Supervisor	T. Haggerty	1		
Mechanical Engineer	T. Durston	1		
Installation/Maintenance Eng.	-	1		
Engineer Geologist	-	1		
Materials Technologist	-	½		

d) BUTWAL POWER CO.

General Manager	O. Hoftun	1		
Electrical Engineer	L. Rolwood	½		
Mechanical Engineer	T. Durston	½		
Linesman Supervisor	-	1		
Electrician Supervisor	-	1		

RURAL DEVELOPMENT CENTRE

a) <u>Administration:</u>		
Project Director	S.Clark/J.Williamson	1
b) <u>Animal Health Improvement Pgm:</u>		
Section Leader	A.Craven/P.Quesenberry	1
Veterinarian	-	1
Animal Husbandry Specialist	M. van den Dool	1
c) <u>Horticulture/Agronomy Program:</u>		
Section Leader	S. Mori	1
Horticulturalist	J. Lorenzen	1
d) <u>Tree Planting/Forestry Program:</u>		
Section Leader	R. Gijsbers	1
Forester	J. Studley	1
e) <u>Rural Industries Program:</u>		
Section Leader	G. Beyrich	1
Business/Management Cons.	G. Beyrich	1/2
Marketing Consultant	-	1
Technologist	-	1
f) <u>Other Programs:</u>		
Madhubhasa Land Reclamation	A. Bulmer	1

ANDHIKHOLA PROJECT

Project Director	D. Poppe	1	
Non-Formal Education worker	A. Fletcher		1
Rural Development Worker	D. Cooke/D. Ramse	1	
Irrigation Engineer	E. Thiessen	1	
Agriculturalist	T. Storm	1	
Research Worker	-	1	

NAWAL PARASI HILLS DEVELOPMENT PROJECT

Project Director	S. Erickson (1/2)	1	
Agriculturalist	M. Grimes	1	
Rural Ind. & Marketing Advisor	-	1	
Community Health Motivator	N.Waaning/M.Twinem	1	
Rural Dev./Drinking water/Sanitn.	S. Erickson (1/2)	1	

SURKHET PROJECT

Project Director	M. Anhorn	1	
Agriculturalist	G. Honold	1	
Development Field Worker	-	1	
Dev. Worker/Women's Affairs	I. Anhorn	1	
Forester	-	1	

2 1/2 7 1/2 1 5

SECONDED POSTS:

a) To HSB Projects:

Palpa, Engineer/builder	K. Punkkinen	1
Palpa, Comm.Dev. Field /Worker	P. Storey	1
Palpa, Comm. Dev. Field Worker	A. Karlsson	1
Gorkha, Maintenance Coordinator	K. Smith	1
Gorkha, Comm.Dev. Field Worker	-	1
CDAP, Director	W. McCaslin	1
CDAP, Agricultural Dev. Worker	H. Ymker	1
CDAP, Community Motivator	-	1
CDAP, Forester	A. Iles	1
CPHCP, Builder	-	1
Okhaldhunga, Com.Dev.Fld.Wkr.	W. Flaten	1
Okhaldhunga, Maintenance Supvr.	J. Rotholz	1
Patan Hospital, Constrn.Director	M. Thomas	1
HSO, Bio-medical Technician	J. Pettibone	1
HSO, Maintenance Consultant	R.Reeves (Tansen)	1

b) EB Projects:

Jumla, Construction Coordinator	D. Wyse	1
Jumla, Cons. Supvr, site	R. Fletcher	1
Jumla, Cons. Supvr, mill	B. Buckner	1
Jumla, Cons. Supvr, electrical	S. Normanton	1
Forester	R. Bruce	1
Agric. extension worker	F. Younkin	1
Agric. Trade Teacher	D. Thoresen	1

c) To non-UMN related Projects:

INF, Builder	S. Kamp	1
--------------	---------	---

4) EDUCATION BOARD

EB SERVICE OFFICE

Education Secretary	R. Clark	1
Edn.Consultant/Research Worker	-	1
Culture Resource Worker	B. Sydnor	1
Secretary	S.E. Tan	1
Language Consultant	-	1
Consultant Librarian	S.Chilcote/H.Parsons	1
Materials Dev. Coordinator	A. Lycett	1/2
Non-Formal Education Advisor	N. Molin	1

POKHARA DISTRICT

GAMV, Headmaster	-	1
GAMV, Administrator/Bursar	K. Afful	1
GAMV, English Teacher	-	1
GAMV, Maths Teacher	R. Cameron	1
GAMV, PE teacher	-	1
GAMV, Science Teacher	-	1
GAMV, Hostel Parents	B.& M. Westerling	1
GAMV, Hostel Parents/Maintenance	-	1
GAMV, Scholarship Officer	B. Westerling	1/2
Teacher, Kaski District	-	1
Teacher, Kaski District	-	1
Teacher Trainer, Pokhara Campus	A. McIlhenny	1

GORKHA DISTRICT (seconded teachers)

Makaisingh, Science Teacher	J. Baird	1
Makaisingh, Maths/English Teacher	M. Cranston	1
Namjung, Science Teacher	C. Stone	1
Namjung, Science/NFE Teacher	T. Madsen	1
Thalajung, Science/Maths Teacher	A. Ness	1
Thalejung, Science Teacher	R. Judge	1

JUMLA PROJECT

Project Director	D. Wyse (½)	1
Trade School Co-Principal	L. Asher	1
Building Trade Instructor	A. Davies	1
Building Trade Instructor	A. Los	1
Agricultural Trade Instructor	B. Deines/D. Thoresen	1
Community Medical Coordinator	J. Henderson	1
Health Trade Instructor	J. Sibley/L. & N. Brown	1
Business Manager	A. Younkin	1
Librarian	H. Buckner	1
Construction Program Director	D. Wyse (½)	1
Con. Supvr. - Mill	B. Buckner	1
Con. Supvr. - site	R. Fletcher	1
Con. Supvr. - electrical	S. Normanton	1
Forester	R. Bruce	1
Agric. Extension worker	F. Younkin	1
Community Health Nurse	J. Sutton	1
Local School Teacher	G. Walker	1
Local School Teacher	-	1
Teacher Trainer	-	1
Teacher Trainer	-	1

BUSINESS SCHOOL

Business Studies Instructor	B. Wallace	1
Secretarial Studies Instructor	P. Wallace	1
English Teacher	-	1

TUTORIAL GROUPS

Tutor, Butwal	W. Beesley	1
Tutor, Butwal	-	1
Tutor, Tansen	J. Curry	1
Tutor, Kathmandu (Dutch)	A. Breedveld	1

OTHER

Butwal, Teacher Trainer	V. Thiak	1
Children's Hostel Parents	E. & E.M. Shields	1
Mahendra Bhawan, School Nurse	-	1
Mahendra Bhawan, Hostel Worker	E. Hokkanen	1
Orientation Administrator	A. Lycett	½
Okhaldhunga, NFE/School Teacher	K. Rodwell	½

4 7 42 4

SECONDED POSTS

a) HSB Projects:

CDAP, Non-Formal Educator	K. Heikkila	1
CDAP, Non-Formal Educator	K. Horton	1
Gorkha, Comm. Devel. Worker	M. McCombe	1
Okhaldhunga, CHP NFE worker	K. Rodwell	½

b) EDB Project:

Andhikhola, NFE Worker	A. Fletcher	1
------------------------	-------------	---

HEADQUARTERS

Executive Director	H. Barclay	1
Treasurer	E. Wennemyr	1
Personnel Secretary	B. Young	1
Management Consultant	-	1
Treasurer's Assistant	R. Layman/C. Law	1
Treasurer's Assistant	F. Swenson	1/2
HQ Business Manager	F. Swenson	1/2
Auditor	J. Mason	1
Administrative Secretary	W. Townsend/B. Lindell	1
Secretary, Mailroom	R. Overvold	1
CSD Director	F. Swenson/T. McGall	1
Information Officer	G. Glassman	1
Hostess, Asha Niketan	F. & T. Peters/V. McGall	1
Hostess, Salayan House	J. Carter	1
Hostess, Fleming House	D. Schultz	1
Hostess, relief	-	1

UMN GENERAL

Personal Counsellor	N. Vickers	1
Personal Counsellor	-	1
Personal Counsellor	-	1

18

POSTS IN FB PROJECTS

a) HSB Projects:

HSO, Secretary	R. Hannila	1
HSSP, Secretary	-	1
Palpa, Business Manager	H. Blom	1
Palpa, Hostess	A. Pike	1
Palpa, Hospital Secretary	-	1/2
Palpa, CHP Secretary	K. Karlsson	1/2
Gorkha, Business Manager	I. Kerr/ W. Lau	1
Gorkha, Secretary	-	1/2
Patan, Secretary	E. Layman	1/2
Patan Building, Business Man.	N. Anderson	1
CPHCP, Secretary	-	1
Okhaldhunga Business Manager	A. L. Jokinen	1
Nurse Campus, Librarian	-	1/2

b) EDB Projects:

Butwal, Hostess	S. Hjelt	1
Himal Hydro, Business Advr.	-	1
ID P. C Secretary	L. Wheller	1/2
DCS, Administrative Secretary	-	1
EDBSO, Business Manager	-	1
EDBSO, Secretary	-	1/2

c) EB Projects:

Jumla, Business Manager	A. YOUNKIN	1
Jumla, Librarian	H. Buckner	1
GAMV, Bursar	K. Afful	1
ESO, Secretary	S. E. Tan	1



सरस्वती

रेकड फाइल

नम्बर

नाम MRS. B. BARTEZSKO

विभाग U.N. BOARD

विषय APRIL 1984

२०४ साल

is a Functional Board under
UNITED MISSION TO NEPAL

March 1974

ECONOMIC DEVELOPMENT
BOARD (E D B)

OFFICE OF
E D S

ECONOMIC DEVELOPMENT
SECRETARY (E D S)

EDB Personnel seconded
to non-EDB Projects

EDB SC PMC

ECONOMIC DEVELOPMENT
BOARD SERVICE OFFICE

- Service Office
- Liaison Office
- Offices of Related Companies
- + Promotion of Apprenticeship Training
- + Replacement of Gobar Gas Holders

DCS PMC

Development and
Consulting Services

- Administration
- Purchasing,
Clearing and
Forwarding
- Design Office
- Small Turbine &
Mills
- Rural
Electrification
- Rural Equipment
- Bio-Fertilizer
- Drinking Water
Consultancy

Industrial Development PMC

Butwal Technical
Institute Board

- Apprenticeship
Training
- Hostel &
Canteen
- Building &
Services

Related Companies
and Boards

- Butwal
Engineering Works
- Butwal Wood
Industries
- Butwal Plywood
Factory
- Gobar Gas Company
- Himal Hydro
- Nepal Hydro &
Electric (planned)
- Hetauda Apprentice
ship Training
Centre (planned)

RDC PMC

Rural Dev.
Centre, Pokhara

- Administration
- Resource
Centre/Library
- Agriculture &
Farm
- Animal Health
Improvement
- Horticulture/
Agronomy
- Rural
Industries
- Studies &
Evaluation
- Tree Planting
& Forestry

AP MC

Andhikhola
Project

- Administration
- Hydel & Rural
Electrification
- Drinking Water
System & Sani-
tation
- Appropriate
Technology
- Irrigation
- Agriculture
- Cooperative
Society Aid
- Rural Industries
- Forest Soil &
Water Conser-
vation
- Non-formal
Education

NPHDP PMC

Newal Parasi Hills
Development Proj.

- Administration
- Agriculture
- Animal Health
Improvement
- Drinking Water
& Sanitation
- Health
- Irrigation &
Public Works
- School Assis-
tance & non-
formal Education
- Reforestation &
Erosion Control
- Rural Industries
& Marketing

SP PMC

Surkhet
Project

- (Agreement under
HMG-UMN
negotiation)
- Administration
- Contact Group
Development
- Agriculture
- Program
Investigation
- Women's
Affairs

Butwal

PMC = Planning and Management Committee

Economic Development Group Agenda

Reports and Statements for 1983.

Review of Long Term Plans.

Highlights of PMC/EDB actions relating to the following concerns, issues, and challenges:

a) UM Surkhet Project-PMC

1. Remoteness and Health Care of personnel.
2. People-oriented program building/implementation.
3. Problem of long-term planning in such Projects.

b) Newal Parasi Hills Development Project-PMC

1. Proposed Project Agreement Problems
2. Bojha Dispensary-Community (EDB-72/84)
3. Community-owned activities (EDB-65/84)

c) Rural Development Centre-PMC

1. Ten Rural Development Projects and Relational Services
2. Scope & Duration of the Tree Planting/Forestry effort?
3. Community Motivation Workshop (EDB-8/84 a)
4. Administrative Support for Rural Development Workers (EDB-64/84, EDB-78/84)

d) Industrial Development-PMC

1. Review of Hand-over dates of Shares in Companies (EDB-39/83, 42/84)
2. Employees Cooperative and Management of Shares Committee.
3. Ethical Guidelines (EC (3)-48/83)
4. NHE update
5. Development models

e) Development & Consulting Services-PMC

1. Community Mills. (EDB-28/84) (EDB-65/84)
2. Gobar Gas Work Finalized & Bio Gas Book
3. Seminars (EDB-8/84)

f) Andhikhola Project-PMC

1. Irrigation Project & Water Users' Association
2. Cooperation Society Assistance
3. Engineering/Development Balance

g) EDB Service Office-PMC

1. Funding Assistance and Administration (EDB-12/84)

Nepalization Up-date (EDB-85/84)

Any other items.

COMMUNITY DEVELOPMENT ASSISTANCE PROJECT, LALITPUR

Annual Report for 1983

1. Summary

This year Agriculture, Animal Health, NFE and Tree Planting program components were more firmly established and the final new surveys for drinking water systems completed.

Two new endeavours in Rural Industries and Food Technology were begun. New staff in our project included 3 Nepalis working in Agriculture Extension, Animal Husbandry Extension, Tree Planting Horticulture Extension, and 3 expatriates working in Agriculture, Food Technology and Community Motivation. This gives our project a solid technical base from which to further our programs.

A highlight of this year was to see the Panchayat/Ward Development Committees interact to identify problems, select advice and plan solutions for these concerns.

2. Activities

a) Nutrition

A nutrition study resulted in a paper "Infant Food Practices in South Lalitpur" and the development of a tool to be used by VHWS in assessing nutritional status of children. Continued work in material development, nutrition teaching and nutrition seminars were part of the activities for 1983 after the completion of a 6-month nutrition course by our Nutritionist.

b) Food Technology

Motivational activities in solar drying, straw box cooking demonstrations, pickle preserving, trials in cheese making, all occurred in 1983.

c) Sanitation

Motivation by CDAP/CPHCP resulted in 44 tin sheets being distributed in Asrang for latrine construction.

d) Water Supply

20 new systems were completed, servicing 241 households and 1400 people. Maintenance training for these local people was held.

d) Agriculture

Priority was given to Development Committee Organization at the Panchayat and Ward level with satisfying results. Those committees now deal with all aspects of the program work. Other activities included doing testing of new seed, bacteria fertilizer; giving training in new grain storage methods; discussion on land stabilization; extension work in fertilizer, composting, insecticide useage and soil testing.

e) Tree Planting

5 nurseries supplied area farmers with tree seedlings of various species chosen by the development committee for distribution; sub-tropical and tropical fruit stock plants were established at the nursery sites; training for nursery foremen was done. A person sent for nursery foreman training was arranged so that he may establish the Bhatte Danda Nursery. Negotiation continued on panchayat forest land availability for our program to reforest, and also other activities filled 1983.

f) Animal Health Care

Activities of training, supervision, animal medicine distribution for animal health trainees was the emphasis for 1983. Other activities included silage trials, introduction of new fodder grasses, distribution of fertilized chicken eggs, 8 improved goat bucks, 2 murrie buffaloes, and promotion of activities in disease prevention.

g) Rural Industries

A study of home-based activities that could be applicable to our area was carried out. Field work in soap-making and an economic/baseline survey concluded the years activities.

h) Nonformal Education

It was concentrated in Pyutar Panchayat with 125-130 persons completing the first course and 81 completing the second. Village facilitators were trained in 1,2 and 3rd course levels; ward reading centers were established and teaching materials developed.

PATAN HOSPITAL

Statistics for 1983 (16 Dec 82 - 15 Dec 83)

* In Patient Admissions	5.304	(7.038)
* Births	1.088	(1.182)
* Deaths	240	(290)
* Length of stay	6.9 days	
* Patient occupancy	72.8%	(96%)
Total OPD Visits	108.399	(128.825)
Old patients	71.989	
New patients	36.410	
Under 5s Clinic	30.137	
Private and insurance patients	3.118	
Staff medical insurance	1.807	
Referred patients	3.906	
* Major surgery	560	
* Minor surgery	1.350	
* Intermediate surgery	536	
* Total surgery	2.445	(2.801)
Dental patients	3.486	
Emergency Room Visits	9.566	

* These figures include patients admitted at Shanta Bhawan in the first 2½ months of 1983.

Figures in brackets are those for SBH in 1981, its last full year of operation. The OPD visits for SBH include leprosy patients and emergency visits.

UNITED MISSION TO NEPAL

BOARD OF DIRECTORS MEETING, APRIL 10-13, 1984

Reports for 1983

(Note* The enclosed Reports for all the projects of the UMN are interim reports, without financial statements. Because of the change in the financial year, complete reports and financial statement for a 18 month period will be made available after the financial year end in mid-July, 1984.)

	Page
Executive Director's Report.....	1
Headquarters Project.....	5
<u>EDUCATION PROJECTS</u>	
Education Secretary.....	7
Mahendra Bhawan School, Kathmandu.....	9
Gorkha Schools.....	10
Pokhara Education Project.....	11
Jumla Project.....	12
Training and Scholarship Program.....	14
Student Financial Assistance Fund.....	15
Language and Orientation Program.....	16
Education Service Office.....	19
Children's Hostel.....	20
<u>HEALTH SERVICES PROJECTS</u>	
Health Services Secretary.....	21
Health Services Office.....	23
Health Services Support Project.....	23
Patan Hospital.....	28
Lalitpur Community Assistance Development Project.....	300
Lalitpur Community Primary Health Care Program.....	32
Nurse Campus, Patan.....	37
Patan Project (hospital building).....	39
Palpa Project.....	40
Gorkha Project.....	44
Okhaldhunga Project.....	51
Blindness Control Program, Lahan.....	57
<u>ECONOMIC DEVELOPMENT PROJECTS</u>	
Economic Development Secretary (to.follow)	
EDB Service Office.....	61
Development & Consulting Services.....	64
Industrial Development PMC.....	78
Rural Development Centre, Pokhara.....	80
Andhikhola Project.....	90
Nawal Parasi Hills Development Project.....	92
Surkhet Project.....	97

UMN EXECUTIVE DIRECTOR

Annual Report for 1983

Introduction

As a key to unlock the work of the U.M.N., as I understand it, read carefully Philippians 3:10 - 4:20. Three words speak to me deeply. The first is motivation (3:10). Paul says: "I want to know Christ". There is no greater need that we have as a United Mission to Nepal than a growing awareness of the Person of Jesus Christ and our daily commitment to Him. This is the bottom line of motivation.

The second word is goal. Paul continues (3:13): "One thing I do". Singleness of goal, each of us taking initiative and responsibility in our area of work, makes for effective work. "A single eye to God's glory, where we are, makes us effective."

The third word is strategy. I would list the strategies that Paul suggests in the remainder of his prison epistle (4:2-20): "To agree with each other" (4:2). Personal relationships rooted in bitterness and immobility need to be melted by flexibility and sensitivity. Relationships under the Lordship of Christ are crucial. "Rejoice in the Lord always" (4:4-7). "The joy of the Lord is your strength". In the midst of need and poverty the diminishing of the word "always" robs our service of an indispensable quality and dynamic. "Think about such things" (4:8,9). A mind that is committed to positive thinking releases the good that God would have us do - and others as well. "I rejoice greatly in the Lord that at last you have renewed your concern for me" (4:10-19). Disciplined dependence on others' stewardship of their resources is crucial to the fulfilment of our ministries. "To God be the glory" (4:20). Doxology befits God's servants.

The above is far more than pious words to embellish a report. They are the principles and dynamics that separate frustrated 'do-gooders' from obedient servants of Jesus Christ seeking to glorify Him in our ministry to a nation.

A Cluster of Concerns

LEADERSHIP:

Certainly a highlight of 1983 is the call and entry of Howard and Betty Barclay into the task of Executive Director elect of the United Mission to Nepal; both the process as well as the call itself show unmistakably God's guiding and creative hand. With their arrival in Nepal on December 31, 1983 I was privileged to celebrate this provision and to place Howard and Betty in God's hand.

Another provision of leadership is the entry of Jeanette Hyland into her task as Health Services Secretary; she comes with good experience from a sister mission in Nepal (INF). We welcome her as she joins with her fellow secretaries in Economic Development (Al Schlorholtz) and Education (Richard Clark). This group is complemented by the Personnel Secretary (Betty Young), the Treasurer (Erling Wennemyr), and the arrival of the Executive Director elect (Howard Barclay). God has put together an excellent team to guide the United Mission to Nepal.

STUDY:

Two events, which have to do with a disciplined study of our task in Nepal, have marked this past year. The first is the continuing seminar on the Theology of Development. For those of us who were a part of it, the thinking of Vinay Samuel and Chris Sugden challenged and broadened our horizons of the meaning and implementation of diaconia (service) in the context of Nepal. This is the reason for the thrust of the introduction of this report. 1983 also marked the announcement that the 1984 Workers' Conference will have Vinay Samuel and Chris Sugden as its speakers. We are grateful to World Vision and the Lutheran World Federation for assisting in the costs of these seminars.

The second 'study' event was the meaningful and effective messages given by Dr. Graham Scott Brown at our 1983 Workers' Conference. Out of his many years experience of walking with God in Nepal we were challenged as a UMN family. We were lead freshly to the Person of Jesus Christ. We learned to study in depth our experiencing of Jesus Christ under His Lordship.

RELATIONSHIPS:

We are called to a paradoxical relationship to the Body of Christ in Nepal. This is not easy to work out either individually or corporately as missionaries coming from such diverse denominational, cultural and racial backgrounds. On the one hand we agree not to 'proselytize' and on the other hand we are here as committed servants living under the Lordship of Jesus Christ.

On the one hand we would describe our relationship to His Body in terms of lay persons in the fellowships that exist, and on the other hand we counsel a low profile by not assuming highly visible leadership roles in local fellowships.

What is important is that under the guidance of the Holy Spirit we seek to find God's place for each one of us within His Body. Gifts may differ, types of Christian experience may vary, but one thing is clear - that all of us are here within the context of God's Kingdom in which Jesus Christ is our Lord and our Saviour, our compelling motivation.

STRUCTURE:

After much discussion, self-examination and openness, what has developed is a strong stress on that which we call the 'Project Management Committees'. It is our intent that every project has such a committee. This means in practice that there is a strong stress on 'grass roots' participation in planning and evaluation.

As one became personally involved in a score of such PMCs, another growth experience was evident - PMCs began to learn from each other. This of course also related to the catalytic role of the Integrated Development Committee and also the Coordinating Committee which aided this process as well.

Creative models involving local community structures in formal and informal decision-making have given a fresh and new meaning to Nepalization. This is more than a quantitative head count. It is rather the involving of community input at the level of the PMCs.

In terms of Projects we should gratefully note the opening of Patan Hospital's inpatient facility. We would thankfully note the leadership by its Medical Director, Dr. John Dickinson. Also we would recognize the Patan Project - its Director, Martyn Thomas and his co-workers - in building a structure that is in capacity use already.

What is said about the Patan projects is true in the record that this book witnesses to in every aspect of our work: God has given unusual provisions in financial resources, human resources, and relationships to government and community. Without this there would be no avenue to witness to the Good News that is service in word and in deed.

PERSONNEL:

Mounted on the wall in my office is a statement authored by Jonathan Lindell:

"UMN Personnel

Our most important contribution is workers -

1. Christian
2. Long term, limited places for short terms
3. Varying professional training"

Personally I would like to underscore this in the following ways:

1. I have had the privilege these past 5 years of working with approximately 335 Christian workers. I want to express my appreciation for the opportunity that

has been mine to grow with them in serving Jesus Christ in Nepal.

2. Nepal is one of the poorest countries in the world. It needs fresh new beginnings to strengthen its infrastructures. The amount of personnel present and the amount needed to fill present vacant posts is not overwhelming in the light of opportunity and need.
3. Nepalization is not only our goal but also our reality. Every person in the UMN has a visa given by His Majesty's Government. We are not anxious to begin new large UMN projects. What we are concerned about is to be obedient to the Lord's initiatives that are consistent with His purposes.
4. We are grateful for the excellent cooperation on the part of the agencies who feed to us offers of personnel for vacant job posts in Nepal.

Conclusion

May I, on behalf of my wife and myself, express our appreciation for the God-given opportunity we have had to serve Jesus Christ in Nepal within the United Mission as well as within a local assembly of the Body of Christ. May God richly bless the ministry of my successor, Howard Barclay. May God bless Nepal. May God continue to use the United Mission to Nepal to His glory.

In Christ,

Carl J. Johansson
Executive Director

5

APPENDIX

HEADQUARTERS PROJECT Annual Report for 1983

1. Summary Report

The Headquarters Project has continued its program of service to the UMN projects through the year without any major developments. The aim of the Project is to give assistance in policy, planning, the outworking of approved assignments, relationships with local congregations etc. Much of this entails close working relationships with His Majesty's Government at many levels, and with the member bodies of the UMN and other donor agencies and interested friends, all of whom have a vital share in the ministry of the UMN.

2. Project Activities

The Executive Director has final responsibility for the implementation of the work and objectives of the Headquarters Project. In seeking to fulfil these, he had related during the year 1983 to the following people and HQ offices in terms of missionwide service and administration:

- a) Functional Secretaries. in Education, Health Services and Economic Development together with Assistant Functional Secretaries in the last two areas of work. These colleagues have given very effective leadership in personnel management, overall advice, planning and direction for the projects and people under their Functional Boards. Early in the year Miss Jeanette Hyland took up her new position as Health Services Secretary.
- b) The Personnel Secretary's office has been the clearing centre for all new personnel coming to UMN, and dealing with the flow of some 450 enquiries about service with the UMN. In addition 1550 visa applications have been handled through this office in 1983.
- c) The Central Services Department has continued as a centre of service for all projects in terms of property management and maintenance; the purchase of some 700 bus and air tickets; the clearing of 875 parcels through customs, as well as personal luggage of workers arriving; the purchase of goods needed and shipment of same by truck and plane to the projects, involving 63,000 kg freight; the handling of some 75 current house leases; the obtaining of import licences.
Attached to CSD is the mailroom where 60,549 items of outgoing mail were handled, apart from many more thousands of incoming and inter-project letters. Since 1980 the outgoing mail has increased 50%.
- d) The Treasurer's Office has handled a large volume of work in finances and business/policy matters throughout the year. We are grateful for our Nepali colleagues who are doing an efficient job. This office has handled the central finances for the Mission, internally and in relation to member bodies, donor agencies and gifts from individuals; coordination of needs and grants for funds; assisting in accounting for some of the smaller Kathmandu-based projects; banking; transfer of funds to projects, personal accounts, and many other associated matters of business and policy.
- e) The Auditor has done a good job in audits of project accounts across the Mission.
- f) The Business Manager has given good leadership in matters of planning and accountability for the Headquarters Project, handling project business, staff matters, accounting systems for the guesthouses etc.

- g) The Information Officer's department has sought to meet requests from member bodies and individuals for information, books, photographs, etc. This is a growing demand, and we have appreciated volunteer assistance given by others in this office.
- h) The Guesthouses, containing a total of about 50 beds, have provided a continuing ministry, primarily to new workers in language study, to UMN colleagues coming in from projects on business or holiday or in transit to or from furlough. The host/hostesses in the three guesthouses have been aided by a very efficient team of Nepali staff.
- i) The Language and Orientation Program is run as a separate project and has its own report under the Education Board. However, the new workers who are students in the language program are members of the HQ project while they are studying, so have very close links with the guesthouses and administrative staff. Some 55 new colleagues have joined us in this way during 1983, and HQ staff have been heavily involved in the orientation program, discussion about assignments etc.
- j) The Personal Counsellors are responsible to the President of UMN, but are counted with Headquarters staff in matters of living and fellowship. We are grateful for the ministry and assistance given in many ways to members of the UMN and other Christian groups in the country.

3. Interrelationships with Other Projects

The whole purpose of the Project is to relate and be of service to other projects, and this has been carried out through the year by means of the above listed tasks, and many personal and informal links.

4. Community Involvement

The work of the Project involves relationships with many groups outside the UMN: government, other missions, neighbours, businessmen, professional advisors etc.

5. Research and Evaluation

The meetings of the Coordinating Committee, Finance and Executive Committees of the Board, and the Board itself, provide a critical evaluation of the work of Headquarters. Areas of research include the theology of development, long-term planning, Asianization, Nepalization, the effectiveness and efficiency of present structures etc.

6. Personnel/Training

Nepali staff assist in many HQ offices, and effort has continued throughout the year to teach and train on an in-service basis, and to transfer responsibility in any areas where this is feasible.

JUMLA PROJECT

Annual Report for 1983

1. Project Summary :

This fourth year of Jumla Project operation has been a time of continued growth and learning in both program and staff. KTS produced its first graduates, the construction program continued to provide facilities for KTS nearly on time, and the community health and ^{family} planning assistance programs continued in the area.

We have experienced good working relationships with local government officials in all aspects of the JUMP program. The government has been supplying grain for staff and students, and good yields in all local crops this year have greatly reduced the food problems in KTS.

2. Project Activities :

A. Construction Program.

In 1983 the roof and inside work was completed on the large administration/class room building. Also a second dining hall, a staff kitchen/guest facility building, and a large food storage/domestic staff office building was erected. The workshop building for the agriculture and construction trades is nearly up to window level as the year ends. This building required a lot of excavation and the use of gabions in a retaining wall to make it possible to face the building south. Gabions were also required in the extensive repair at the sawmill because of a landslide and channel damage.

Construction of a 1 Km boundary all for the school forestry area was started in December and other site development work such as access paths continues as buildings are erected. The main underground electrical and water lines were dug in on site and two wooden water tanks were fabricated as was a power line to supply the school with power from the new government power company that began to generate in the spring.

B. KTS.

The school year began in mid-February with 94 students. Student dorms were less crowded than last year because of new facilities, but staff housing remains a major problem, due partly to the fact that as KTS develops more and more teachers want to bring their families to live in Jumla. The food grain shortage problem was eliminated when HMG made wheat and rice available from its food grains distribution branch.

The External Examinations from the Technical School Directorate were not ready in July when the first KTS students finished their three year courses, so they began apprenticeship employment in the government agriculture department. These exams were prepared by mid-December when school closed, so the July graduates sat their exams at that time along with the December graduates. All 28 candidates were successful (14 each in Agriculture and Construction).

Larry Asher, KTS co-Principal along with Tanka Nath Sharma, went to US for furlough in June. As UMN could not provide a replacement, Mrs. Sharma was asked to fill that position. In the fall, Tanka Nath was asked by HMG to attend a seminar/training course in Indonesia. He was gone for nearly two months, during which Mrs. Sharma capably handled school affairs. There was a disciplinary problem in late fall when KTS students were in dispute with people in the bazaar : this has been resolved. Staff have been very busy writing teaching materials and preparing textbooks for publication. It is understood that most, if not all, instructing staff will return in the new year.

C. Health Program.

The KTS JUMP Health Program in 1983 continued to revolve around the practical training program of the health students. These activities have included.

* Also with the Red Cross/International Human Assistance Program local water systems program.

POKHARA EDUCATION PROJECT

Annual report for 1983

1. Summary Report :

A. GAMV --

The school has had quite a good year under a new headmaster with boys taking full part in school and inter-school activities. The problem of teachers' status has still not been resolved and continues to cause uncertainties. From the UMN point of view, the most important thing has been the ongoing discussion with HMG in response to their request that we assist in changing GAMV into a Regional School for the Western Region. No final decision has as yet been reached.

B. Ryalchaur High School --

The two teachers in this school have worked throughout 1983 teaching Maths, Science and English.

C. Teacher Training --

One person has continued through 1983 helping in the Maths and education departments of the PN campus, Pokhara. Though the classes' schedule is often erratic, he has been able to contribute more than before.

2. Activities :

- A. The UMN Board of Directors approved in April, the proposal that the UMN go ahead and get involved in the GAMV Regional School. The Education Secretary has continued discussions with HMG throughout 1983 to try to reach an agreement on the nature of a Regional School.

In GAMV it has been a peaceful year though with fewer extra-curricular activities than there could have been. The new Headmaster and Domestic Superintendent have established themselves in the school. SLC results of the previous year were very good.

UMN personnel have continued to help in hostel (one new hostel parent family) and in teaching (Maths, English and Science) and in the Scholarship program.

This year's scholarship recruiting trips were to the Terai and to Manag/Lamjung/Tanahu.

- B. The 2 Ryalechaur teachers have taught between them a number of Maths, Science and English classes in 1983. They have also been able to spend a good amount of time in building relationships in the village.
- C. The teacher trainer taught Maths and 'Methods of teaching Maths' at the PN Campus. He has acted as Internal Examiner for the University and has opportunity to visit many local schools to observe students' teaching practice. He has begun to look at possible ways to overcome some of the problems of Secondary School teaching.

3. Community Involvement :

UMN members have taken part in the local church life and in building relationships informally in the village they live in.

4. Evaluation :

Scholarships boys at GAMV have done well both academically and in other activities.

5. Personnel :

The number of UMN'ers remained steady throughout 1983. Only one post out of nine was not filled.

* Church Activities in the Projects. Encouraging reports were received from UMN projects and other areas around the country - Kathmandu, Tansen, Butwal, Lalitpur, Jumla, Buling Arkhala, Lamagara, Talajung, Pokhara, Okhaldhunga, Colleges and Universities, Amp Pipal. Emphasis was laid on the need for prayer for unity, leadership, and understanding of UMN role in these situations

WC-1/83 Workers Conference Committee. The committee appointed in 1982 continued its work during the conference, in consultation with the Executive Director:

Chairman	- Fran Swenson
Vice Chairman	- Ron Layman
Secretary	- Stella King

WC-2/83 Nominating Committee. A committee was appointed to propose names for election to next year's Workers Conference Committee:

David McConkey (Convenor)
Richard Clark
Ed Kramer
Lionel Mackay
Margaret McCombe
Margaret Brass
John Williamson

WC-3/83 Workers Conference Representative to UMN Board of Directors

- a) Tom Wong, as representative for 1983, had submitted a written report which highlighted a few of the items which had arisen at the Board meeting. These included the procedure for the appointment of a new Executive Director; the election of Paul Kniss as President and Janette Cowan as Vice-President of the Board; an appeal for member bodies to pay the full cost of language study for their Board Appointees; health care of Board Appointees; the acceptance of HMG/N's invitation to help make Pokhara Boys Boarding School into a regional centre of academic excellence; and appreciation for the contribution of Dr S R Sharma and his frank appraisal of Nepal's present stage of development and how UMN can help in this process
- b) Niekie Waaning was elected as Workers Conference Representative to the 1984 Board meeting

WC-4/83 Functional Board Reports were as follows:

- a) Executive Director. Carl Johansson outlined seven examples of the way in which we can see God at work in UMN over the past year - in the 'creative delay' at Andhikhola; 'divine sovereignty' seen in Jumla; 'team relationships' worked out at Patan Hospital; 'structural evaluation' culminating in the formation of PMCs; the 'human breath' of cross cultural integration; growth inwards and outwards of Christian 'family ties'; and 'communication' with the 37 member bodies of UMN
- b) Health Services Board
 - * Drama bringing out the problems encountered by the poor, remote families when there is illness
 - * Questions and discussion brought out the need to consider Insurance Schemes; to work with traditional medical practitioners; the importance of community health staff training; and the needs of expatriates living in remote areas being able to give medical advice
- c) Education Board
 - * Dialogue about positive and negative experiences in a village school
 - * Presentation of the joys and tribulations of hostel parents at GAMV
 - * Report on Rural Youth Training Programme at Pokhara
 - * Presentation of teacher training situation

Minutes of the
UMN WORKERS CONFERENCE

held at Budhanilkantha School, Kathmandu, 1-7 May 1983

"So exalt, lift up on high the name of Jesus.
Magnify, come glorify Christ Jesus the King.
Majesty, worship His Majesty.
Jesus who died, now glorified,
King of all Kings."

For many of us at Workers Conference this was the first time we had sung these words but during the week they became very real to us as we came together as a UMN fellowship. We do indeed give all the praise and glory to our Lord for the blessings we received, particularly from the ministry of our speaker, Dr Graham Scott-Brown

- * Dr Graham Scott-Brown, who was previously working with INF here in Nepal, led our twelve study sessions from St John's Gospel. It was our privilege to listen to the depth of teaching, to look at Jesus and to see Who He is. We could identify with so much, realising that what was said was linked to Graham's own experience of working in Nepal. These messages will be available on tape in all the projects. There was also time set aside for questions and discussion in open session on some of the topics raised.
- * New Workers, who have joined us since the last conference, were introduced throughout the week and shared with us in a variety of ways something of their background and calling to work with UMN
- * Children were very ably cared for in their own programme and activities. We are grateful to Ann Matthias who coordinated all the organisation and for all the parents, 'aunts', 'uncles', ayahs etc who helped to make this an enjoyable and worthwhile week for the children
- * Prayer times were again an important part of our week together. In different languages we were able to share with praise and thanksgiving before the Lord many joys and concerns in large groups and small
- * Recreation. A good programme of games and tournaments was organised for those who were energetic enough to participate in badminton, table tennis, horseshoes, volley ball.
- * Opening Worship and Communion Service, conducted by Carl Johansson, provided a fitting start to our week as a fellowship together
- * 'Get Acquainted'. This session was organised by Ann Lycett and we were encouraged to find out things about each other and then discover ways in which we were similar. We were provided with an excellent opportunity to begin to get to know some of the people we had not even met before
- * Worship Service. It was our privilege to have Nepali Church leaders to conduct our Worship Service on Sunday evening. Pastor Robert's message on the call of Moses and the way God used what he was and what he had for His purposes provided a challenge and a reassurance
- * Mission Groups. Time was allocated for the members of different mission groups to meet together - an opportunity which is not usually possible at other times when we are spread in many different projects around the country
- * Fun Programme. Although it rained, the Fun Programme was not a wash-out, but a few people had the embarrassing experience of not recognising some of their fellow UMN colleagues who were disguised as Nepalis in the vicinity of the school. The alternative impromptu concert programme showed what a wealth of entertaining talent lies untapped in our midst!

GORKHA SCHOOLS (SECONDED TEACHERS)

Annual Report for 1983

1. Summary Report :

During 1983 the teachers in Gorkha District have been able to settle and consolidate previous growth. At the beginning of the year we were only helping in one school. At the end of the year we had moved into three, and had seen some encouragements in the degree of acceptance and welcome given, and in the variety of openings found for both formal and non-formal work. In addition to the 5 teachers maintained in the district, we are able to second one full time nfe worker to the Amp Pipal CHP Team for work in Thalajung Panchayat along with our formal school teacher there. The Education Board has now reduced the posts in Gorkha from 8 to 6, and has placed a limit of 3 (the present three) for the time being on the number of schools we can help.

2. Project Activities :

- A. Makaising. During 1983 the strength of the team in Makaising gradually rose to 4 teachers. Two were engaged in half time language study, and each of them contributed to the life of the school and village in their various ways. They taught English, Science, Maths and also other subjects as particular needs arose in the school. They explored and took opportunities in adult literacy classes. The academic standard of the school remains disappointing despite some slight improvements.
- B. Namjung. Towards the end of the year the team prepared to split into two pairs and in December two of the members moved to Namjung village to play their role as seconded teachers to the High School there. One teacher obtained permission from the school and DEO to work part time in nfe activities. Namjung village is $3\frac{1}{2}$ hours walk north of Makaising.
- C. Thalajung Panchayat. One Science teacher settled into the village at the beginning of the year. The condition of the school is generally weak, and the shortage of good trained teachers is acute. During the year two other UIN workers have also given help in the English Department to try to help with a critical need there. The workers have found a warm welcome and relationships with the community have been very good. One worker has been seconded to the CHP Team to work in nfe activities, and she has been working in adult literacy classes, and in finding out about local needs and potential. Good contacts have been made with a number of groups and organizations both locally and further afield. The team as a whole has worked together in reacting to local needs in literacy, health and education, and a good beginning has been made in work in this panchayat.

3. Interrelationships with other projects:

The Community Health team of Amp Pipal have given valuable support and contributions as the search for the right way to work in Thalajung has continued. At the present time there is no worker from the Health side, but the possibility remains open and desirable.

4. Community Involvement :

Teachers have continued to be a part of village life, entering into community activities wherever possible. The Panchayat members of Thalajung have played an important role in the discussions about work in this Panchayat.

5. Research/Evaluation :

The New ERA report has been studied during the year and has been used in planning new work. Evaluation of both the individual's and the project's work is carried out at the annual interview of each UIN worker.

MAHENDRA BHAWAN SCHOOL

Annual Report 1983

1. Summary Report :

Mahendra Bhawan Girls' High School has continued to provide quality education for girls in Nepal now for 25 years. UMN started the school with 32 students in 1957. Today it is run as a private Nepali-medium boarding school having 1000 girls in classes 1- 10. About 20% of the students are boarders.

The UMN seconded workers have continued to assist in the hostel work. Besides the school nurse there is a full-time hostel worker. UMN still is represented in the school's Management Committee. For 6 months of the school year, the School Nurse was on furlough and UMN was unable to send a replacement.

2. Project Activities :

- A. School Dispensary has provided health care for the students.
- B. Hostel work among the junior girls has continued on a full-time basis by the UMN worker, who has been responsible for one dormitory of 40 girls.
- C. UMN assisted in giving scholarships and finding new sponsors for 13 girls.
- D. Optional Bible classes have carried on weekly for Christian girls for a part of the year only.

3. Interrelations with other projects :

The Scholarship assistance has been handled by STAF. The Education Secretary represented UMN in the School Management Committee. The School Nurse has used facilities of Patan Hospital when necessary.

4. Community Involvement :

No specific areas, except where the school in its own programme is active in the community.

5. Research and Evaluation :

Evaluation of UMN work at Mahendra Bhawan takes place annually at the Education Board and individual workers' contributions are assessed at each one's annual interviews.

6. Personnel and Training :

There are two UMN posts at the school, the Hostel Worker's post and the School Nurse post.

Support services have continued from the Education Service Office, Children's Hostel, and from the LOP activities. The Language and Orientation Programme has continued with the LAMP experiment, and the whole programme continues to develop well in its depth and its ability to meet varying needs. We continue to monitor and try to improve it, and are grateful for the team of tutors under their principal who work hard not only in Kathmandu but also in various other projects.

A new element of support of our workers has grown, as we have been giving more active help in recruiting tutors for missionary tutorial groups in Butwal, Tansen and Jumla. We have been encouraged with some good long term offers, and have been seeking short term teachers to tide us over the gap until they arrive and are ready to work. These tutorial groups are independent financially and are under local managing committees. The Education Board has approved guidelines for the functioning of these groups, and Projects requesting UMN to help recruit a tutor are asked to set up their group according to those guidelines. We believe this is an important step in achieving stability and longer-term work opportunities for UMN workers, and are grateful for cooperation from member bodies as they have sought recruits to come as normal Board Appointees to fill these important posts.

The Business School remained closed because we were unable to recruit new leaders for it, and many enquiries were received from private, business and government sources who were keen to send students to the School. We now expect to be able to reopen during 1984.

It is easy, and dangerous, to lose sight of our goals in the hustle and bustle of work, and in the desire to "achieve". We believe our most important contribution is in the people we can give to these various projects who live and work among the people of Nepal, as Christ's ambassadors. We are learning that our success is not to be measured by concrete results in many cases, and that indeed we are not able to measure success in human terms. The fruits of the sacrificial and long term labours of many of our workers will only be seen in years to come. But I believe that those fruits will be seen, in God's grace and His time.

Richard Clark
Education Secretary

UN + UN - Project - 6. (non-formal education) - in the project.
univ. 55. Analyse d. Probleme.
u u

EDUCATION SECRETARY

Annual Report for 1983

Welds Rongeliver

Once again I want to start this summary report by expressing our thanks to God for His presence during this year. I am also grateful to many in the Education Office, UMN Headquarters, and UMN Projects, for their support and forbearance. It is good to work in a team and to know the reality of teamwork. The Project and Programme reports which follow tell their own story, but I want to pick out some highlights, and try to give an overall picture.

1983 has been a year of steady and unspectacular work in the schools with which we are involved. The education world in general is more settled, with most of the attention given to recommended reforms in Higher Education. However the attitude of both teachers and students is still weak on the whole, and there is much to do in encouraging both teachers' morale and the academic standard of schools.

2 In GANV we have been encouraged by good S.L.C. results from the previous year, (also in Mahendra Bhawan School), and by good allround performances from scholarship boys. UMN maintained its presence there with 2 teachers and 2 hostel parents, with strong representation on the Management Committee, and with the continued strong and good scholarship Programme. The question of the future status of the school is still unresolved, but discussions continue towards changing the school into an English medium Regional School. These discussions have been frank and open, and many changes requested by the UMN have been accepted. Others are under discussion. It now looks as though we will see a policy emerging which will create a school with high academic standards, a scholarship programme as strong or stronger than previously, and a specific commitment to character formation through community service and through the total school programme. Much will depend upon good implementation of this policy, and we still have not recruited the members of staff that we seek. Some of the five may be found in Nepal or India, and we look to God for direction in this matter.

In Gorkha District we have continued to second teachers, and now are working in three schools. We have also seconded a part-time teacher to Okhaldhunga District, a full-time Primary teacher in Jumla District and 2 full time teachers in Kaski District outside GANV. Of the 11 teachers maintained during the year, 3 were involved part-time in nonformal education work as well as school teaching, and a further three non-workers were given to projects in Gorkha and Lalitpur. By these means it has been possible to work on a broad educational front with teams of workers in both formal and nonformal education. This has been a good development and the community relations and future potential of this work look promising.

The work in Jumla has been consolidated and some of the pressures there have eased during the year. Some excellent work has been done in teaching, material development, field work, and building construction. Again, team work has been the key. Problems remain, and the two related issues being tackled at present are those of employment and practical training opportunities (it has not been easy to get decisions from various HMG departments in sufficient time to implement them at the right time in Jumla), and the size of the school in future. There have been 100 students in training during the past year. We are particularly grateful to the U.N.D.P. Aircraft Programme for excellent cooperation during the year and for many occasions on which they have helped us with room on their aircraft to Jumla. This has been perhaps the biggest single factor in making the task of working in Jumla so much easier.

A significant growth has taken place in our placement of teacher trainers. We now have one in Pokhara and one in Butwal, seconded to the campuses there. This year has been one of settling into this new work for both of these workers, and we hope to build on their experiences in planning in more depth for UMN's future involvement in teacher training. *Ken kept?*

GORKHA PROJECT

Annual Report 1983

COMMUNITY HEALTH PROGRAM

1. Summary Report

During 1983 the expatriate staff has decreased markedly, but the Nepali staff has grown to take more responsibility with regards to MCH clinics, home visiting, and village stay.

The Amp Pipal CHP has sought to fulfill its aims and objectives by providing basic health services to mothers and children and by being involved in non-formal education, animal health, agriculture, and drinking water projects.

We have sent our staff for training and courses and voluntary training and other seminars have been held for people in the community.

This year has had some highlights, like installing the Ram-pump for Amp Pipal, and some difficult times too. The Nepali staff, who serve year after year, is very much appreciated.

2. Programme Activities

These are being continued as per programme proposal.

- a. MCH clinics in four locations continue and the Nepali staff has taken more responsibility; especially in Luitel and Harmi.
- b. Mobile clinics are continuing.
- c. Immunization programme is continuing.
- d. During the village stays we have been able to teach men, women and children about agriculture (compost techniques and reasons for tree planting), building latrines, health, and family planning.
- e. We are continuing home visiting with emphasis on health teaching and on TB follow up.
- f. Devkot has been visited once a month, but no expatriate has been living there.
- g. In Chhoprak the work with women and children continues. Expatriates are living there and are involved in non-formal education, the MCH and mobile clinics, and teaching village girls about health.
- h. Animal Health. Four farmers are doing animal health training in Pokhara. Since the expatriate in animal health left in June 1983, we have had some difficulty providing help with animal health and medicine.
- i. Thalajung has been a place for highlights since one expatriate has started work there. Activities initiated there include women's program, nutrition teaching, knitting, sewing, and literacy classes. Support for the simple village woman in her daily life has also been emphasized. The expatriate is also teaching part-time in the high school.
- j. The community development work has changed character during the year since both Norman and Jim have left the program. The farm has been

Statistics for 1983

(Prepared from information for Poush 2039 to Mangsir 2040)

	1981	1982	1983
Outpatient visits	34,628	35,693	35,387
Outpatient visit	18.81	21.23	18.82
Inpatient admissions	1,932	2,015	2,184
Patient days	15,070	12,775	15,706)
Length of stay, days	7.8	6.3	7.4)
Percentage occupancy	88	78	81) c.
Inpatient rev. per admission	189.20	154.33	174.91)
Inpatient rev. per patient day	24.25	24.34	24.32)
Major operations	602	444	348
Minor operations	785	1,026	1,194
Deliveries	100	100	105
X-ray procedures	2,860	2,813	2,660
Lab procedures	39,453	31,606	31,148
Percentage of contributed rev.	24)	35	42
Percentage of charity charges	14) b.	16	14
Total employees - Nepali (FTE)	56	60.5	64.2
Total employees - Expatriate (FTE)	7	7.5	6.1

Notes:

- Classification of operations changed in 1982
- The treatment of charity in 1981 was slightly different
- These figures have been corrected for Min Bdr. Kumal who was discharged in 1983 after staying 3½ years

A highlight of the year was the inauguration of the Minimal Care Unit. The Assistant Minister of Health, Vidya Devi Devkota, the CDO, Mr Daya Ram Kharel and other district and local leaders, and the Acting Director of the Western Region Leprosy Control Programme, Dr. Reinhard Proos, came for the occasion. The staff put on a good program.

The External Advisory Committee has met once during this year.

The Medical Director and Business Manager have met with a group of Pradhan Panchas. The local panchayat has also been visited by the Medical Director.

With CHP. A close and good corporation with CHP has continued.

With Church. The Church has shared in prayer for patients.

4. Research and Evaluation

There has been work on evaluating and revising the drug formulary. Reasons for TB defaulting were studied by a medical student.

5. Personnel/Training

In August, Dr. Mike Haskins and family arrived, and the Medical Director/Surgeon could be relieved. A number of doctors have come for 1-6 weeks to relieve during illnesses or holidays. The aim to have four doctors here was only possible during some weeks of 1983. During the Medical Director's leave, Dr. Helen Huston served as Acting Medical Director. Several of our doctors have attended short training courses.

There has been a full-time expatriate Ward Supervisor and one expatriate nurse who is preparing for service in Bhutan has helped half-time in the hospital for six months. The Business Manager has gone for home leave and was replaced by an expatriate.

Maintenance needs have been difficult to solve. Visits by the Tansen maintenance supervisor and assistance from Missionwide Maintenance have been very useful. OPD renovation was carried out with the help of an expatriate short-term carpenter.

The UMN nutritionist and the Patan Hospital physiotherapist have visited. One expatriate medical student has come for her elective. Nepali medical and lab students have come for some weeks during their holidays.

Two new staff nurses came and two left. One ANM left for nurses training on an in-service training scholarship. Only one of the five ANM posts has been filled. One Nurse Aid passed SLC and left for staff nurse training. There has been almost unbearable strain on the nursing staff as we have not been able to get replacements. Three boys and one girl have been taken on for nurse aid training. The Anesthetist Assistant Trainee spent two months of training in Patan Hospital. Two new Health Assistants have been employed and given further training on-the-job. One HA has left. One lab assistant had three months training at the Central Health Laboratories.

An expatriate pharmacist worked part-time in the pharmacy for five months. The Pharmacy technician has had six week's review in the Patan Pharmacy.

One staff from the business office is receiving training on an in-service scholarship in commerce.

Thanks be to God who has made it possible for us to minister to the needy in this area. May His blessing continue in those who have been ministered unto.

Amp Pipal, Jan 1984, Margareta Höök
Medical Director

AMP PIPAL HOSPITAL1. Summary Report

"Immediately on going out I am struck by the profusion of poinsettias, studding the pathways and hillsides like many sparkling rubies. And in the distance, glowing magenta-gold in the rays of the morning sun is the snowclad Annapurna Range. Below, the morning mist lightly caresses the valley slopes, as though reluctant to leave; whilst the corrugated roof of the hospital complex seems to float above it all, like an island of comfort and hope."

These poetic words, written by the journalist-photographer Naresh Singh, give a picture of the location of the hospital and what we desire it to be: an island of comfort and hope.

1983 has been a year of consolidation, more peace at work and more confidence being built up. The continued heavy work load and difficulties in getting and keeping more experienced Nepali staff as well as expatriates have put much strain on all. Almost everybody has pulled together and done more than their best so the service of the hospital has been possible to continue.

2. Activities

General Work. The total number of patients seen in the hospital OPD and MCH is about the same as in 1982. There is an increase in admitted patients and in minor operation, decrease in major operations. There has been a major reconstruction of the OPD.

TB. The new TB rooms are in full use: about 970 out-patients are under treatment. There is difficulty in getting reliable sputum examinations.

Leprosy. The upper floor of the building, designed basically for TB and leprosy, has been completed and furnished and is in full use for leprosy and minimal care patients. At a beautiful inauguration ceremony on October 3, the unit was named Punarjiwan Kendra (full life center - after life has been wrecked). There are about 275 leprosy patients from five districts on the register. Our leprosy work is a part of the Government Leprosy Control Program work being administered by the International Nepal Fellowship in Pokhara.

Nepalization. Since September 1983, there is a Nepali Nursing Superintendent. The pharmacy assistant is also OPD Coordinator. There is now Nepali representation in administration through the Hospital Internal Advisory Committee. The Committee consists of the Medical Director, Nursing Superintendent, Business Manager, Ward in-charge, OR in-charge and OPD Coordinator.

Asha Niwas. The patient hotel is functioning well.

3. Interrelationships and Community Involvement

With Community Leaders. In the spring there was a visit by the new Central District Officer. The district Family Planning Officer and the Local Development Officer have also visited.

On April 10 there was a meeting in Gorkha between district representatives and UMN health representatives from Kathmandu and Amp Pipal. A minor surgery set was presented as a gift to the Gorkha Hospital.

GORKHA PROJECT

Annual Report 1983

AREA SERVICES OFFICE

There have been many comings and even more goings of long and short term missionaries to and from Gorkha over the year 1983. At the end of the year our team had 4 people in Makaising/Nmjung, 3 people in Thalajung, 1 in Choprak and 12 in Amp Pipal. Even though there were only 3 families amongst us, there were 10 children altogether. The teachers in Thalajung have really settled (although smokeless chulas are still smoking) and started work there now. Also in Namjung 2 teachers are living and working since this year.

The monthly team-meeting, weekly Sunday evening bible studies, and social gatherings every now and then were a good means for communication, fellowship and getting to know each other. Discussion on the Proposal of New Working Rules for Gorkha Project kept us busy during quite a few meetings. We are looking forward to have them established.

Many visitors and officials used our guesthouse facilities, in which we could not offer electricity and running water, but we could offer good food and bedding, thanks to a few volunteers who appeared to be nice hostesses.

Language study had a high priority again in our project. Four of us passed their second and a few others their first year exam.

Our involvement in the local church was expressed e.g. by taking part in the weekly worship service and prayermeeting, one of us teaching a women's bible-class, and one of us being a member of the church-committee.

We hope that in the coming year we don't need the helicopter again to fly out sick teammembers, but we do hope, as a team, to be lifted up by God's promises daily.

Statistics

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Under 5s	8,634	10,466	4,647
Other children	94	21	53
Antenatal: New	724	957	368
Old	1,979	2,365	481.
Postnatal	482	432	414
TB visits	111	173	16
BCG	2,679	1,404	1,538
DPT	5,834	2,745	3,024
Tetanus toxoid	594	1,038	931
Polio	7	1,584	1,665

Budgeted FTE for 1983: 40.2

Actual FTE for 1983: 25.2

Notes:

1. Since Magh 2039 (January 1983) the Hospital MCH has come under hospital administration, so these figures are not included for 1983 and this accounts for the seeming reduction in numbers.
2. Immunisation figures are boosted by those from Nawal Parasi (Bojha area), and are included because the vaccine is supplied through CHP.
3. Dankanda and Khasyauli HMG Health Post figures are included because vaccines and medicines are supplied through CHP. These are only small numbers.
4. DPT, TT and Polio figures are put together instead of being divided into 1st, 2nd and 3rd doses because these individual records were lost for 4 months.

appreciated services to their own villagers under the supervision of CHP staff.

In November a meeting with Agricultural Development Office/Tinau Watershed Project and Veterinary Hospital was held and our future co-operation was outlined and responsibilities divided between us. Regular meetings to facilitate good communication were established.

2.8 Drinking water. 4 drinking water schemes were completed during 1983 and 3 more are under construction. Research has been started on a major Ram-pump project with excellent co-operation from the villagers. In December pipe line surveys were undertaken for new projects.

2.9 Village co-operatives. We have been involved in giving technical advice and support to a community owned mill's project run as a village based co-operative.

2.10 Women's program. In one panchayat we have been involved in nonformal education and midwifery training of women volunteers. In the demonstration areas CHP staff have continued to train and follow up women volunteers. A course in literacy was held for hospital female staff.

3. Interrelationships with other UMN projects and related organisations

3.1 Nawal Parasi Hills Development Program - giving professional support to the health related staff there.

3.2 Animal Health Improvement Program, Pokhara - where we send our volunteers for training.

3.3 Rural Development Centre, Pokhara - where we get technical advice regarding agriculture, village co-operatives and other development related projects.

3.4 Development and Consulting Services, Butwal - for technical advice regarding drinking water projects.

3.5 HMG Agricultural Development Office/Tinau Watershed Project - for co-operation of activities regarding drinking water and agriculture.

3.6 HMG Local Development Office - for exchange of information regarding development work and co-ordination of drinking water projects.

3.7 HMG District Health Office - for joint activities in the area of primary health care.

3.8 HMG Family Planning Project - for co-operation regarding Immunisation programs, Family Planning supplies etc.

4. Community Involvement

Community involvement has been sought at all levels and in all aspects of Palpa Community Health Program. The District Health Co-ordinating Committee is the governing body of all health related activities in Palpa. At the village level CHP is normally dealing with village based committees, such as water committees, village health committees etc.

5. Research and Evaluation

Research was started in co-operation with DCS on two different designs of Ram-pumps to assess their appropriateness in Nepal. In agriculture various trials on demonstration land as well as trials on hay making and silage have been undertaken. Evaluation of the work in the Demonstration Areas has been done by CHP staff in co-operation with the communities.

6. Personnel/Training

Two expatriate nurses have been seconded to another project during the year and one to the Hospital OPD. The CHP Physicians post has been vacant and one of the hospital doctors has been functioning as a medical consultant. One expatriate part time secretary has given much appreciated help to the administration. In July a Nepali Public Health Nurse and a Senior Health Educator joined the team. Several junior staff were employed. Total number of national staff is now 33, expatriate 7. 3 ANMs are doing staff nurse training and 1 CMA HA training on UMN scholarships. Two ANMs went through the gvt integration training and our leprosy worker went for 4 months further training in India. On the job training has been given to all CHP staff through lectures by hospital doctors and during two much appreciated visits by the UMN Nutrition advisor.

1. Summary Report

The Palpa Community Health Program has during 1983 been seeking to fulfill its aims and objectives through:

- 1.1 Providing basic health services for mothers and children.
- 1.2 Being a supportive program to the DHO in their efforts to provide primary health care to the people in Palpa district.
- 1.3 Being involved in Nonformal Education, Drinking Water Projects, Sanitation, Agriculture and Income generating Activities in the villages.
- 1.4 Assisting communities in their own development efforts.

Training of staff and community members has been given high priority. Priority has also been given to work in communities where people have shown ability to co-operate with each other.

2. Program Activities2.1 HMG/UMN Co-operative Program:

- 2.1.1 Regular seminars for HMG/HP staff have been conducted. Two 3 days seminars for ANMs and CMAs, one 3 days seminar for HP incharges and one one week's seminar for HP peons took place.
- 2.1.2 The weekly MCH clinic and the biweekly mobile clinics in the gvt. HP in Khasyuali and neighbouring panchayat has continued run by the HP ANMs. CHP has provided UNICEF drugs, vaccine and technical supervision. Another weekly MCH clinic was opened in Damkanda HP under the same conditions. This clinic is also used as a training centre by the ANM school.
- 2.1.3 In September we were approached by National Commission on Population regarding a health program in Mashyam panchayat, which would include regular homevisiting program, immunisation, health education, training of Traditional Birth Attendants and establishment of a health insurance scheme to cover the running costs of a small clinic. A VHW was selected in co-operation with the community and "ground work" was started in December.

2.2 Model Communities. The work in the Model Communities has been given much thought and preliminary steps have been taken to integrate the Health Volunteers with the gvt HPs where appropriate. The Animal Health volunteers have been co-operating with the gvt Veterinary Hospital with total integration as the ultimate aim. The village committees have been encouraged to invite the gvt JTAs to their meetings and one area north of Tansen is getting agricultural input from CHP. CHP staff have continued to give simple midwifery training to village women volunteers.

2.3 Town Clinic. The staff in the Town Clinic have continued to provide 24 hour midwifery service to women in the Nagar panchayat as well as twice weekly MCH clinics. Other activities have been follow up of TB patients, health teaching in schools, factories and women's groups. The Town clinic has also served as a training centre for students from the ANM campus.

2.4 Hospital MCH Clinic. The administration of the Hospital MCH clinic was transferred to the hospital OPD on the 1st of Magh. Staff of ANM and CMA level have been seconded to the clinic from CHP.

2.5 School Health Programs have been carried out in co-operation with the ANM and CMA campuses to provide field training opportunities for students.

2.6 Dental Work. Health Assistants assigned to gvt HPs in Palpa have been given theoretical training in oral diseases, injection and extraction techniques. This is being followed up by practical training sessions in the HPs.

2.7 Agriculture. In Agriculture we have continued to do research on trial plots as well as experimenting with soil conservation methods, silage making etc. Vegetable seedlings have been distributed to villagers and trials with direct planting of rice have been conducted in farmer's fields. The Animal Health volunteers have continued to give much

PALPA PROJECT

TANSEN HOBpital

Annual Report for 1983

Summary

There have been 50% increases over the last three years in outpatient attendances, inpatients, and surgical procedures performed. In the busier months the crush in the outpatient waiting area has been almost intolerable. Attempts to limit the numbers and control the flow have proved unsuccessful.

We have had to refuse free drugs and follow up for all TB patients outside Palpa district because of our dangerously high defaulter rate. A committee is working on plans for the long term.

Cooperation with LCP is bearing fruit in the gradual improvement of our leprosy service. Our dental program is now well under way in cooperation with the CHP.

Equipment breakdown has continued to plague us, and there have been problems with water supply and electricity. Staff increases have necessitated the provision of more staff quarters, and this has now been achieved at the expense of expatriate housing.

Program activities.

The MCH clinic has now been incorporated into the hospital. The dental program has expanded with the arrival of an expatriate dentist

Inter-relationships with other projects.

CHP has moved to new quarters in the bazar. LCP has sent representatives and staff to help improve our service. We have been able to send staff several times to help out at Amp Pipal and Okhaldhunga.

Community Involvement.

The newly^{re-}opened CMA school again uses our hospital for practical training, and the AMN School continues to do so. Contacts continue with Red Cross, Jaycees, Bal Mandir and other local agencies. Again the whole staff took part in the King's Birthday celebrations.

Research and Evaluation.

This has been centered around the problems of the OPD and TB/Leprosy programs.

Personnel/Training.

One leprosy worker went to Kaligiri for update. We are grateful for the provision of much needed expatriate and Nepali staff, and for the help of several shortterm expatriate workers. Our guesthouse hostess left at the end of the year.

Statistics.

	1983	1982
Outpatient visits	55,281	47,794
Out patient /rev/visits	27.62	23.14
Inpatient admissions	4,127	3,711
Patient days (ex NB)	29,517	28,380
Length of stay in days	7.2	7.7
% occupancy	85.1	81.6
Inpatient rev/patient days	32.16	28.09
Inpatient rev/admission	230.02	214.82
Major operations	387	762
Minor operations	2,147	1,985
Deliveries	286	295
X-rays proc.	8,747	5,564
RFG(MMR) X-ray proc.	-	2,618
Lab. proc.	52,452	47,496
% of cont. rev.	21.8%	28.7%
% of charity charges	5.9%	11.3%
Total Nepali staff	123.7	108.0
Total expatriate staff	13.3	12.3
% of operating charges	61.7%	58.1%

PATAN PROJECT

Annual Report for 1983

Ward units and top floor staff accommodation was opened early in the year. Finishing work for these areas is now complete and most equipment has been ordered or issued. P.M. room and morgue has been completed and work on the maintenance and generator house continues. Most signs and pictures have now been fitted. Solar heating is also finished.

Work left to do includes alterations and finishings to laboratory, laundry, and pharmacy. Major alterations are needed to the children's ward to improve these temporary facilities. These are being planned.

Dentist department has been re-planned and fittings obtained. This re-planning increases the number of dental units and also adds another clinic alongside the physiotherapy department.

The roof of the on-site staff quarters was concreted before Christmas. Work on walls and finishings is under way and is being programmed with other finishings as well as landscaping. The second phase of the staff quarter building has been shelved and funds are still needed for the first stage.

We are still free of major accidents and our welfare programme for the workers continues. The 100 staff have been with us since the early stage of the project but the expatriate contingent is now down to two.

It has been a difficult year, with many orders being cleared at the airport. A hassle over the agreement resulted in a 6-month extension which has now run out. The Project is due to close down in June '84 and it is hoped all work will be done by then. Building equipment has to be sold off and labour crews dispersed. So it would be good not to have the extra problems with funds and agreements that 1983 gave us.

Martyn Thomas
Project Director

Approximate Schedule for Closing Down Patan Project

- | | | | |
|-------------------|------|---|--|
| End of Feb | 1984 | - | complete concrete work and sell off machines
ie. vibrators, mixers, etc |
| End of March | " | - | complete landscaping and alterations to
maintenance, lab and pharmacy |
| End of April | " | - | complete re-hash of children's ward, also
dentist department |
| End of May | " | - | complete staff housing and sell off remaining
equipment |
| Beginning of June | " | - | close all books and wind up bank accounts etc. |

4. Community Involvement

The program has been involved with the community largely through the use of various facilities for clinical education. The major facilities used have been mentioned in the previous paragraph. First year students have field trips to the Dairy, Nagar Panchayat and Sundarijal Water Plant.

The teachers and students have opportunity to meet panchayat leaders while they do community health field visits and home visits.

Most teachers are involved with the Trained Nurses' Association of Nepal (TNAN) as it meets regularly here in the Kathmandu Valley. The Campus In-charge attended the 36th Session of South East Asia Region Conference sponsored by World Health Organisation (WHO) and HMG as a representative of the International Council of Nurses. The theme was "Health for All by 2000", focusing on primary health.

5. Research/Evaluation

Written course evaluations have been completed by students as individual teachers have requested. Miss Ann Matthias from the Health Services Office studied the number of teachers that are necessary for effective classroom and clinical teaching, and she found that 15 teachers are required for this program.

6. Personnel/Training

5 Expatriate staff have worked in the program, with a team of 24 Nepali staff. The Project Director is Nepali.

The Dean of I.O.M. has deputed one teacher for Community Health to our Campus, without salary, but at present has not joined here.

Training:

Two teachers are studying at the B.N. level; one teacher at Ahmedabad, India and the other at Mahaboudha Campus' Adult Nursing Course.

Four teachers attended a week long in-service course sponsored by the Family Health Project.

Bishnu Rai
Project Director

Annual Report for 1983

1. Summary

The UMN Program has continued to operate as a certificate level nursing program for Nepali women. During the past months, a rent agreement has been reached that gives the campus a fixed location for two years. We continue to use Patan Hospital, Maternity Hospital, Bir Hospital, Community Primary Health Care Program (CPHCP), Family Planning, Family Planning Association, and HMG community field as facilities for clinical and field experience.

2. Activities

In April 1983 the last group of students under the semester system, which consisted of 25 students, completed their three years. Of this group 24 students passed their courses. A new intake of 27 students began in March (Falgun 2039). At present there are 68 students in the campus with the following breakdown:

Third year	=	21 students
Second year	=	21 students
First year	=	26 students (one student left from the original 27)

We increased our intake from 25 to 27 students at the request of the Dean of the Institute of Medicine (IOM).

Instructional committee meetings (formerly called Teachers Coordinating Committee) are held regularly to discuss matters related to student teaching and learning. Teachers have been given specific responsibility for a group of students for guidance and counselling.

We are thankful that we have a two-year rent agreement from 17 July 1983 (1 Shrawan 2040) to 16 July 1985 (30 Ashadh 2042). We have retained some of the rooms we rented previously and have renovated a newly rented section for the hostel, but there is now a little less space than previously.

Because of the need for campus facilities, we have begun discussion and planning for a building to fit our campus requirements.

We have discussed with the Dean of IOM the possibility of making our campus separate from the Mahaboudha Campus. The Dean encouraged us to work at the problems in the present structure rather than separate our campus from Mahaboudha Campus.

The year ended with a Christmas celebration held at the campus.

3. Interrelationships with other projects

The program continues to follow the curriculum and calender of operations of Tribhuvan University (TU), I.O.M. The Campus Chief at Mahaboudha Nurse Campus is the link between our program and the Dean of IOM. Some of the classes and field experiences are combined with Mahaboudha Campus. There are also joint Instructional Committee meetings with teachers from Mahaboudha Campus. Students from Mahaboudha Campus and the UMN Program won first prize and a shield in the Extra Curriculum Activities Program sponsored by T.U.

The Campus In-charge has also spent one month at the Biratnagar Nurse Campus to assist in the implementation of their program. One teacher is a member of the Committee that is presently writing the Post Basic Nursing Paediatrics Course for use at Mahaboudha Nurse Campus.

Patan Hospital, Bir Hospital and Thapathali Maternity Hospital are our major hospital clinical facilities while HMG Family Planning, Family Planning Association and CPHCP are the major community field facilities used by our teachers and students.

- i. To change the question relating to place of immunization for under 5s to read, "The place where the record card was first issued" and record the date.
- ii. To remove the question relating to general services in the Nagar Panchayat as people seem unable to respond to categories chosen apart from Patan Hospital; it may be preferable to make the question relate to Patan Hospital only.
- iii. A further point be added to the question relating to the food given to pregnant women, to ask what foods are restricted from the diet of pregnant women.

The pattern of sampling*

New Patan	104 units
Old Patan	138 "
Mid Patan	71 "
	<u>313</u> "

Each unit is calculated to produce an expected number of 100 households. It is recommended by the Committee that a sample of 3% be used as this gives an anticipated number in excess of 300 households.

7. Full Survey

The full survey was begun on 20th November 1983, and is continuing on.

8. Progress.

The progress of the field survey may be measured at 75% completed. 181 filled up forms were entered in the computer on 4th January 1984. About 80 forms are being entered now., 50 forms are in process of checking.

9. Problem.

The main problem in the field survey work is finding the sample houses, specially in ward No.5. In other wards only two or three houses are yet to be found. Two households had refused to be interviewed.

If everything goes well, that is if finding sample houses in Ward 5 is not extremely difficult, the field work may only last for another one or two weeks.

Introduction: The present study is a door-to-door random sample survey of information to assist in planning future health care services in the city of Patan.

Purpose: The main function of this present survey is to obtain information from a city-wide sampling in order to identify patterns of behaviour related to health care.

1. Recruitment of Interviewers.

As recommended by the sub-committee, contact was made with Patan Campus on 14.8.83 and attempts were made to interview students. This proved to be very difficult and eventually an advert was placed in the Rising Nepal on 14.9.83. From this there were two responses, and one person was selected.

Attempts were made to begin training on 18.9.83 with four female students and one male (who responded to the Rising Nepal advert.) On this occasion only one of the selected persons arrived on time, others being three hours late!

A further attempt was made on 25.9.83. On this occasion only one of the selected females attended. After contact was made with the others, they all declined to work on the survey!

Following this a variety of informal contacts produced a further four persons, but by this time, in consultation with committee members, the criteria of residence in LNP was dropped. Finally training was begun on 17.10.83 with six interviewers, four male and two female, all Newari speaking, but only two resident in LNP.

2. Interviewer Training.

Classes were held with the interviewers, supervisors and other staff members on a fulltime basis for one week, and then mornings for a second week. Following the second week, work was begun on the pre-test with interviewers going two by two to the selected houses. This was followed by cross-checking and review of the completed interview schedules. Because of the intervention of the Tihar festival, the pre-test took two weeks to complete. In general the interviewers' work was found to be of a satisfactory standard, and it is recommended that they all be accepted as interviewers on the full survey (as per protocol section 1 preparation).

3. Pre-Test.

The pre-test was carried out in a total number of 47 houses selected from 7 wards of PNP. In general the interviewers received a favourable response from all the involved respondents. Houses in old and intermediate Patan were located without too much difficulty, but in new Patan this proved to be extremely difficult. The results of the pre-test have not been analysed yet because of difficulties in gaining access to the computer.

4. Sampling.

The sampling method used was as described in the protocol (4), and amended to give a broad spread of locations. Two sampling units were selected from each stratum of the survey (giving six units in all), and every tenth house was sampled, beginning with a randomly selected number. This method involved using house numbers from the LNP records dated 2031, and households' numbers calculated from population figures obtained from the Central Bureau of Statistics on a basis of 5.8 persons per household. This method proved efficient for old and intermediate Patan, but in new Patan in wards 1 to 5 and 20 the name list from the Election Commission was collected on the basis of random numbers. The voter list was collected in 2037. Still there were some records of LNP and sampling was done according to above mentioned way. This method proved to be successful.

5. Modification.

Modification has been carried out on the answer sheet and the questions to be asked. Few changes are recommended apart from some minor alterations to the general layout to give more space for recording of some of the responses. However the following points were considered by the Committee:

CHHCP Statistics for 1983

	<u>Infant Mortality Rate</u>	<u>Crude Death Rate</u>	<u>Crude Birth Rate</u>	<u>Natural Increase</u>
Chapagaon	x	1.6	10.8	0.92 %
Ikudol	23.3	5.3	23.0	1.77 %
Asrang	30.3	11.4	27.0	1.05 %
Bungmati	129.0	6.9	14.6	2.06 %
	88.0	9.0	29.6	2.00 %
Bhattenda	x	9.4	36.8	2.75 %
	85.1	8.4	28.1	1.98 %
Khokana	27.4	7.9	15.5	0.76 %
Puytar	x	6.4	16.0	0.96 %
Ghusal	166.6	7.3	14.7	0.74 %
Gimdi	111.1	5.6	9.9	0.44 %
Dhapakhel	66.7	6.0	15.6	0.96 %
National Average				
Nat. Fertility survey	152	19.6	43.6	2.4 %

(Demographic Sample Survey)

Insurance Scheme - Annual enrolment

	<u>New</u>	<u>Renewed</u>	<u>Total</u>	<u>% covered</u>
Asrang	158	140	298	19% (22% out-side target area)
Badegaon	391	322	713	13% (56% out-side target area)
Choughara	317	x	317	
Chapagaon	174	x	174	Newly started

Number of visits to HP, 1983:

Asrang	2709
Badegaon	7316

Beyond this there was good supportive cooperation on the part of Patan Hospital and UMN Health Services Secretary.

In 1983 the health post activities continued to be busy in the full range of activities. Unfortunately they suffered a little due to the lack of doctors' visits for teaching and supervision. With a doctor being appointed half time, and more doctors being available from Patan Hospital, we hope to reduce this in the coming year. The senior staff, advisory and supervisory staff, have been supervising the field program.

Inter-relationships with other projects (UMN, HMG/N and other)

The program has worked closely with Patan Hospital, Health Services Support Project, Health Services Office, Lalitpur District Health Coordination Committee, HMG/N Ministry of Health, ICHP, UNICEF, CDAP, District administration, Institute of Medicine, and associations in Lalitpur District.

Community Involvement.

Understanding regarding the future of Lalitpur District Health Office remains pending. On the other hand there have been active involvement through village health committees of different kinds, health insurance schemes, volunteers, traditional birth attendants, etc.

Research and Development.

Our plan is to study the health situation and other aspects to evaluate our CPHCP activities. We will do this job by the help of concerned authorities, and along with CPHCP Assistant Statistician. A survey of Chouchara area has been done recently in four panchayats. Preliminary to a deworming program, a study on prevalence of worm infections was done in four panchayats. This survey was valuable for our further implementation for the program. Urban Area study continues.

Personnel/Training.

Training of different levels has been given priority. The CPHCP staff have received in-service training through courses, seminars, workshops and lectures carried out by senior staff. Three health assistants and three auxiliary midwives have received integration training. Eight village health workers have received a three months refresher course, and eight new village health workers have received a three month course. All the above mentioned courses have been held at HMG/N training centre. A three weeks course for VHW and nurse aids was held in CPHCP central office. All our ANMs have received a two weeks training in OPD, Patan Hospital. Seminars have been arranged for traditional birth attendants, volunteers and VHWs. Senior staff were able to partake in seminars arranged by various associations and programs.

Two expatriate staff have worked fulltime in the program and others part-time, with a team of some 90 Nepali staff.

Orientation.

Our program has been visited by individuals as well as groups, national as well as foreign. Some spent only a few hours, others up to a month.

Shyam Krishna Ranjit
Project Director

Annual Report for 1983

Background

The Community Primary Health Care Program (CPHCP) has, from 1982, been under Nepali leadership. The project has been working directly under the UMN Health Services Secretary, while at the same time in close connection with the Health Ministry, District Health Service, and Integrated Community Health Services Development Project.

In 1982 this program has mostly implemented and had more experience with stimulating communities' participation and responsibility for their own health care through various ways, and community-initiated health insurance scheme. It has been able to provide health services which are economically, administratively, technically, etc. viable and close to people, preparatory eventually for stagewise integration with HMG/N. The Program has worked in varying degrees in 36 panchayats within Lalitpur, Bhaktapur and Kathmandu districts, with approximate coverage of 110,000 population. The majority of the work falls in Lalitpur.

In the Lalitpur district there are three hospitals, 10 health posts, one Ayurvedic centre, different vertical projects, mother's club, and various associations, e.g. Jaycees, Red Cross and CPHCP, Mother and Child Health, Family Planning, panchayat-based clinics.

Program Description.

Lalitpur District consists of 41 panchayats, with a population of 210,000. The health facilities are four EHS/HP (Extended Health Service : UMN-run Health Posts), with 33 clinics excluding national and international programs, projects, associations and activities. The working system is a team approach. At present four expatriates and 90 Nepali staff work in CPHCP. The rest of the program description is as it was mentioned in the Long-Term Plans for 1982-86.

Program Objectives.

1. To encourage communities to identify their own health needs.
2. To facilitate maximum basic health services with minimum resources.
3. To give comprehensive (preventive, curative and promotive) health care to the rural area of the district.
4. To introduce use of local resources within their own economic frame.
5. To seek to prevent the most prevalent infectious diseases and deficiencies.
6. To reduce infant and maternal mortality rates.
7. To identify harmful habits and encourage changes.
8. To stimulate for increasingly more responsibility for their own health care.
9. To prepare for and participate in a joint operation of activities with the HMN HMG/N Health Ministry as feasible, while at the same time continuing to assist in the operation of health activities according to HMG/N integrated model.
10. To participate in the development of a smooth functioning relationship between the primary program and the base hospital, including two-way referral services and mutual support.
11. To help the district officials to identify the major health problems in the urban area of Lalitpur, and to provide services to help solve these problems where appropriate. See "Urban Health Care Survey Report".
12. To make available field training experience for paramedical workers and students from the Institute of Medicine and other agencies.

Program Activities.

To continue to implement and follow up continuously as mentioned in the Long Term Plan. The communication between sub-centre and central office will be maintained with strongly supervised activities. We are also thinking of expansion by starting two more health posts and four more MCH activities. We are working under the guidance of the UMN Health Services Secretary in primary and promotive health activities. There has been good cooperation and inter-relationship with all concerned persons and people of the district. It was good experience also to work with government and semi-government health authorities and Integrated Community Health Services Development Project.

At present we are running 33 MCH clinics and four EHS, known as UMN Health Posts. Under the guidance of concerned Incharge and sub-centre, the HA, CMA, ANM, VHW and administrative staff, the EHS work has been carried out. The community-based MCH/FP activities are running smoothly, as it was planned in all the areas.

i) Administration
Team building activities were given. A priority in 3 team, and 3 two-day senior staff meetings.

j) Others
Food relief assistance project funded by Tear Fund concluded in 1983.

3. Interrelationships with Other Projects and Offices

10 within UMN; 14 within HMG/N; and 10 non-governmental in Nepal

4. Research and Evaluation

a) Training facilitators of limited education for NFE education program

b) A time allocation/supplement funding of infants in Gimdi

c) Nursery trial in Bare Root grown seedlings and growing high altitude Luccanea

d) Solar drying green matter for high Vitamin A retention

5. Personnel/Training

7 courses were attended by 23 staff for 306 days of training.

In-service training 7 seminars attended by 60 staff and volunteers for a total of 144 man days of training. This does not include extension activities training.

Budgeted staff full time equivalent: Nepali 21.5 Expatriate 7.5

Actual staff full time equivalent: Nepali 14.5 Expatriate 6.5

Walton McCaslin

PATAN HOSPITAL

Annual Report for 1983

In its first year of life, Patan Hospital has been striving to achieve the objectives set out in the Long-term Plan of March 1982. A considerable degree of success has been achieved in spite of many difficulties:

- It was not possible to move inpatients from Shanta Bhawan until March.
- Much construction, finishing and equipping work remained to be done and is still being done.
- Permanent staff quarters have not been available.
- The Lalitpur Hospital premises have not been made available.
- Because of difficulty in getting the Hospital Board together, the administration has been obliged to make many temporary arrangements pending later Board decision.
- Considerable adjustments have been required of both staff and community who were accustomed to the very difficult situations at Shanta Bhawan and Lalitpur Hospitals.

The Dental, Physiotherapy and Maintenance Departments in particular have had to endure cramped temporary quarters and the resident doctors have lived in less-than-adequate accommodation.

The Outpatient Department has been well used as a Primary Care centre with immediate referral facilities. It is disappointing that there have been relatively few referrals from Health Posts, especially as this is a major objective and there are special arrangements to expedite this kind of consultation.

The Emergency Room, if anything, has been over-used but it is difficult to control this without taking the risk of turning away seriously-ill people. Police cases have contributed considerably to the work and require documentation and subsequent correspondence which is handled by the Senior Medical Officer. Until the end of the year she was doing police autopsy cases in a garage, but the autopsy room and morgue are now ready.

It has been difficult to define 'basic inpatient services', but we have attempted to define certain types of care as 'appropriate' or 'inappropriate' and have resisted the development of specialised services so far.

In addition to the ongoing training of nurses from the UMN Campus, The Institute of Medicine has sent students of the Certificate Course in Medicine for practical training. There has been an ongoing training programme for our own doctors and doctors' assistants and a course for new nurse aides. The nurse anaesthetists programme culminated in the graduation of the two trainees in June and they are both giving exemplary service. Other UMN projects have sent personnel for training in anaesthetics, pharmacy and radiology.

Studies have shown that approximately 25% of the hospital beds are occupied by patients receiving full charity. General inpatients who are paying 'full' general charges are subsidised to the extent of about Rs 40 per day.

Staffing: There are particular difficulties in obtaining sufficient nursing staff. Furloughs of Board Appointees have left large gaps that are difficult to fill. The Board has approved a total staff of 284.1 FTE, which would be just adequate to run the hospital satisfactorily if all the posts can be filled.

Urban Primary Care: Responsibility for this programme has been transferred to Lalitpur CPHCP.

John Dickinson

January 1984

Persons who have received training -

Integrated Community Health Services Project HMG - 20
Central Health Laboratory - 2
Leprosy Course, Pokhara - 1
CMA Campus, Pokhara - 2
IOM Health Assistants Course - 1
IOM Adult Med./Surgical Nursing - 1
Mahaboudha Nursing Campus - 1

Others are waiting decisions on acceptance in courses in 1984.

Seminar Held in Open House in June 1983 on Injectable Contraceptives by Dr. Edward McDaniels Thailand, was attended by 12 persons both Nepali & B.A.

Mission-Wide Maintenance

In-service training was given to the Maintenance-in-charge Okhaldhunga Project early in the year in other UMN Projects.

CONCLUSION

In all our work we have been trying as far as possible to respond to requests of many types from the projects, particularly those in rural areas. We apologise for what we have not been able to do, particularly in the field of recruiting Nepali Nursing staff to our hospitals, and Community Health Programmes.

We are thankful to God for his enabling during 1983.

Respectfullu submitted,

Marlene Evans (Miss)
Acting Director
Health Services Support Project.

ME/msa

-o-o-

Library:

The Mission-wide loan service continues to grow being used by Nepali and Board appointees. The library has been used as a resource, and research centre by people from other organizations e.g. V.S.O., and S.C.F.

A further seminar was held in December 83 by the "Hellis Network" at which we were asked to participate, but progress in developing the system in Nepal remains slow.

Statistical Section:

Communication has taken place between the statistician and the Project Directors, and a start has been made in forming relationships with the departments of HMG who receive statistical data. The statistician has been involved with others in the Health Care Survey of Patan Nagar Panchayat.

4. Community Involvement

All departments of HSSP are directly or indirectly involved in Community because of the service nature of the Project.

5. Research & Evaluation

The libraries continues to receive studies, and reports carried out in UMN Projects and some have been added to the library in the last year.

There is an on-going evaluation of drug prices in HSMS, and a new system for all items stored has been introduced.

6a. Personnel

HSSO Audrey Maw, Project Director went on furlough in Mid-June until early Jan 84 and Marlene Evans acted in her place.

Unfortunately at the end of the year our Nepali Secretary who helped greatly in the day to day work of the Office resigned, and has been replaced by another man.

Preliminary interviews were carried out with approximately 50 Nepali trained persons, and about half this number were employed by UMN Projects.

There was found to be a great shortage of trained Nursing Staff, both RN & ANM willing to work in rural Projects.

HSMS Early in 1983 Mrs Opal Miller became in-charge of the store, taking over from Raija Hannila, who joined full-time language school. Katinka Pollson assisted Opal for approximately 4 months July-Nov before going to work full-time in the UMN Nursing Campus. We were happy to welcome these colleagues to the Project, and were grateful for the loyal assistance of Krishna Prasad K.C., the Pharmacy Assistant.

Mission Wide Maintenance

Jim Pettibone, and Bishnu Basynal continued to give most of their time to the work in Patan Hospital, and Raymond Reeves in Tansen, but all three shared the responsibility mission-wide when required.

Library

Margaret Wright combined her duties in Mahaboudha Nursing Campus with part-time in the library, and we welcomed the assistance of Alice Johansson, and Birgit Kammensjo in cataloguing, indexing, and filing publications.

6b. HSSO This Office continues to be involved in continuing education, primarily for Nepali Staff, but also occasionally for Board Appointees.

.... Contd/

Mission - Wide Maintenance:

Visits were paid to HSB Projects for purposes of preventive maintenance, repair, and overhauling equipment and installing new equipment.

Jim Pettibone, and Bishnu Basynal visited in Jan 83 - Amp Pipal,
Feb 83 - Okhaldhunga,
Aug 83 - Tansen,
Dec 83 - Tansen.

The larger part of Jim, and Bishnu's work-load has been at Patan Hospital, where they continued to check new equipment as it arrived, and helped in its installation as well as doing preventive maintenance of existing bio-medical equipment. Help was given to the maintenance supervisor to set up a preventive maintenance schedule for Patan Hospital.

Raymond Reeves: - Although the main part of his work time was spent at Tansen in helping with the extension of the new CHP Office, conversion of houses into nurses accomodation, and the improvement of a solar water heater, he also visited Amp Pipal on 4 occasions for general maintenance work, and hopes to pay a further visit early 1984. He paid one visit to Okhaldhunga in Spring when a 120 liter solar water heater was installed.

Library

The new library accomodation is more spacious providing adequate room for personal study, and for better display of publications and Health Education materials. During the year a further 200 books were added to the library, and further slide sets and film-strips received. Usage of the library continues to grow slowly.

Statistical Section

With the arrival of Kima Tochhawng in July to the Project this area of work commenced functioning, taking over from the support Office, and HSO the checking, compiling and analysing of information, and statistical data from the Projects and submission of the same to the appropriate department of the Health Ministry.

A start has been made in drawing up new forms to assist UMN personnel in the day to day collection of data, and it is hoped that the statistician will visit the projects during 1984 to advise and clarify points as needed.

3. Inter-Relationships with other projects

H S S Office: Inter-relationships continue with Departments, vertical projects and sections under the Health Ministry, the Education Ministry, Non-governmental Agencies, other Missions, and individuals. Much co-operation and assistance was received from most departments, but difficulty was experienced obtaining Nutrition Health Education materials from the "Nutrition Cell (under Health Ministry), who have taken over their distribution from UNICEF.

We have been asked to be a member of the co-ordinating Committee of EPI which held two meetings in the later part of the year, this Committee having lapsed for some time.

H S M S: Forty percent of all drugs purchased, have been from retailers and wholesalers in Kathmandu and other from Pharmaceutical firms in England, Germany, Denmark, Thailand, India, China etc. Encephalitis vaccine has been obtained from Japan. Free drugs including vaccine have been obtained from HMG projects, and vaccine for UMN personnel from private clinics with whom relationships have been formed. There has been good relationships with all HSB Projects and other programs, and personnel requiring drugs.

Mission-Wide Maintenance: Contact continues with Project Directors, and with equipment supply companies and representatives for new equipment.

.... Contd/

1. Summary Report:

The Health Services Support Project continues to provide support services to health related projects, and to other UMN personnel in matters pertaining to health.

Changes during the year have been the moving of the support office to the ground floor of Open House, and the library to the top floor. With the assignment of a statistician a new component has been added to the Project. We welcomed the Health Service Secretary, and staff to Open House in July, resulting in a closer working relationship between all those involved in central health administration. We also welcomed new staff to HSSP.

2. Programme Activities:Support Office:

The Director paid one visit to Pokhara, and Tansen in the Spring mainly relating to the procurement of T.B. medicines.

Other activities included much personal contact with departments, and projects of H.M.G., various aid organizations, mission, and non-mission personnel. Summary of responsibilities during 1983 are as follows:-

- a. Overseeing the general functioning of the Project - maintenance, medical supplies, library, statistical section, and support Office.
- b. Discussion with colleagues from Health related projects, and other UMN personnel in matters relating to their work situation, and health matters.
- c. Interviewing various level of medical/nursing personnel on behalf of projects and negotiating transfers between projects as required.

Channeling requests from projects for In-service training of staff to the appropriate department in Health, Education, and elsewhere.

- d. Contact, and negotiation with the Health Department, Health Projects of HMG, and non-government organizations (e.g. UNICEF) and private companies for supplies and man-power needs.

Responsible, until the statistician came into post for receiving statistical data from UMN Projects, and submitting the same to the relevant department of the Health Ministry.

- e. Reviewing all incoming periodicals etc. Production and distribution of "Round & About"; ordering new publications for the library, visual aids, and Health Education materials.

Health Services Medical Supplies:

A new name was given to the Central Drug Store as above, to prevent confusion while clearing customs, with a private pharmaceutical company of the same name in Kathmandu.

The store now stocks 400 (approximately) different medical items, including vaccines. It supplies all UMN hospitals, Community Health and health related programs. H.S.M.S. took over the storage, and distribution of such items as "Road to Health" cards, and other forms used for statistical purposes.

The main difficulties experienced have been in claiming parcels from the general Post-Office, and airport, the later being an added responsibility taken over from C.S.D. in the second half of the year. Changes in regulations concerning the cost of issuing of import licences, and increased custom charges on certain drugs will be reflected in the increased cost of drugs supplied to Projects.

.... Contd/

1. Summary

The nutrition education programme continues as in past years. The general impression is one of some progress in most areas. The prompt appointment of Nutrition 'Links' in two projects (as suggested in September HSB) has already proved helpful, both to the Nutrition Adviser during visits and in intensive follow-up in the project. A Community Nurse from INF spent some months study and practical time in nutrition education, and this was a stimulation and encouragement.

2. Activities

Advisory visits to projects have continued (February - Okhaldhunga, April - Jumla, May - Amp Pipal, September - Thalajung and Choprak, October - Tansen, December - Okhaldhunga). The need for more frequent visits is still felt. The Nutrition 'Links' where appointed may be helpful in sustaining interest between the Adviser's visits.

Materials production is in status quo. There is interest in this from the NFE office and INF.

Nutrition Status surveys continue in various ways in the projects. The need for and value of regularly repeated surveys as a programme monitoring and evaluation device is being realised.

Orientation for LOP continues to be a source of satisfaction. The contact with new UMN workers is a useful way to establish rapport which can be sustained during project visits.

3. Interrelationships

Other UMN contacts. There is useful liaison with Non-formal Education, Cultural Resource Worker and Rural Development Centre, especially concerning studies and resources.

Nutrition Cell (HMG/N). Liaison is maintained. UMN has participated in the workshop on 'Appropriate methods of nutrition monitoring and surveillance for Nepal' and in a nutrition workshop on 'Training the Trainers'.

Other agencies. Informal involvement continues with WHO nutritionists, FPA nutrition programme, HMG NFE programme, SCF.

Publication (in print) in Human Nutrition: Applied Nutrition.

4. Evaluation

Informal feedback from the projects is usually encouraging. The amount of materials distributed, the number of consulting visits from UMN personnel and of personnel from other agencies, all of which continue to increase, are one kind of evaluation. Nutrition status surveys in the projects are also included.

Conclusion

This is my final report in this post and I look forward with confidence to Miriam Krantz's work in this field. I am sure that she will enjoy the same support and encouragement from the UMN projects that I have valued. I am grateful to the UMN for this opportunity of service, challenge and fulfilment over the past five years.

Ruth Angove
January 1984

Issues receiving continued study and development are those of Nepalisation, cost containment in hospitals, limitation of institutional growth, appropriate care levels for each institution, moves towards closer involvement with HMG/N Health Services, dialogue with communities to assist them establish and manage their own health care service, and evaluation of projects.

I am grateful to each person who contributes in this ministry of caring, learning, healing through dedicated gifts, work and prayer.

Jeanette Hyland
Health Services Secretary

HEALTH SERVICES SECRETARY

Annual Report 1983

The Acting Health Services Secretary, Mr. Paul Spivey, handed over to the now Secretary and was farewelled in March, after covering the interim after Dr. Mogedal's departure, and after his special contribution in seeing to all the detailed work of setting up Patan Hospital. The Health Services Offices moved to share "Open House" with the Health Services Support Project, giving potential for greater coordinating of the provision for the project and personnel needs under HSB.

Patan Hospital passed through the second stage of its birth when the in-patients' services were opened, and Shanta Bhawan closed its doors as a hospital for the last time in March. The third stage, that of completing the building program, is still in the future. The first year of operation of the new Patan Hospital has been one of hard work and learning. Concepts prepared through long hours in planning have been tried, applied and modified as the hospital continues to struggle to find appropriate care programs in the Lalitpur District. The Medical Director and his team have worked long and hard at the task of establishing a smoothly functioning new hospital. Participation with HMG/N and community members on the Patan Hospital Board has continued the challenge to learn to work together effectively. A new Agreement for UMN's further involvement in Patan Hospital is still pending, and the current Agreement has been extended in the meantime.

Further development in the administration of the health projects of HSB has been the formation of Planning and Management Committees (PMCs) for almost all projects. Okhaldhunga Dispensary and Community Health Program have a joint PMC. This concept of a joint PMC has been introduced also on a trial basis in Amp Pipal, Tansen and Lalitpur. The only project yet to form a PMC is the Health Services Support Project. Planning and Management Committees enable a wider perspective to be brought to project level for scrutinising plans and budgets and discussing specific problems. This will leave the Health Services Board time to spend in overall review of projects and policies.

Close cooperation with government has been sought at all levels. In January an HMG/N-UMN Health Coordinating Committee was constituted, but has yet to meet. Agreements with HMG/N at central level remain pending, but through frequent visits with local officials by individual project personnel, progress has been made at district level. For example, in Palpa and Okhaldhunga local agreement for cooperation in agriculture work has been reached.

Visits to all health projects have helped the Health Services Secretary to become acquainted with the work and the People, as well as the difficulties. Lalitpur Community Primary Health Care Program (CPHCP) continues the investigation of needs in the urban area of Patan. Survey and data processing (by computer) is being guided by Dr. Carl Friedericks. See "Towards Urban Primary Health Care Planning" attached.

A new rent agreement for the Nurses' Campus has meant that that project can remain in its present facilities for a further two years. Planning has gone ahead for establishing a primary care clinic for UMN personnel in Kathmandu.

Seconded personnel continue to make valuable contributions in other areas. Misses Hisa Asaoka and Mary Nichol and Dr. Carl Friedericks have fulltime secondment, while Dr. John Dickinson and Miss Margaret Wright have had part-time secondment, in the Institute of Medicine. Dr. Albrecht Hennig and his family are in Lahan with the Blindness Prevention Program. Health personnel^{are} seconded to other UMN Functional Boards' work in Jumla and Nawal Parasi, and temporarily in the Paimey Dispensary.

Hospitals have been coping with increasing numbers, and facilities are taxed. Some measures for containment of numbers have been taken, but more will be needed because of the sharp rise in demand. This problem has been extenuated because of staff shortages. It has been heartening to see how different institutions have lent staff to aid others in acute need, thus sharing the burden.

WC-9/83 Small Groups. The following topics were covered:

1. Topics arising from St John's Gospel
2. Film on village development followed by discussion
3. Adult literacy
4. Workers Conference - a summary of the discussion from this group is appended to these minutes. It was agreed that a group of people interested in discussing this matter further would be formed, convened by Tomoe Tawara, and bring recommendations to the next conference. In the meantime, the new Workers Conference Committee would carry on planning for next year

WC-10/83 Communion Service Offering was donated to the work of the Communications Committee

WC-11/83 Workers Conference Committee 1984. The following people were appointed to take office at the close of this conference:

Chairman	- Erling Wennemyr
Vice Chairman	- Tullis Hoftun
Secretary	- Ann Lycett

Finally, the outgoing 1983 Committee would like to express appreciation for the tremendous response and cooperation received from all who were asked to take on special responsibilities during the week, for everyone who had to be shuffled around when we found we were short of accommodation, who bore so patiently with the inconveniences encountered with eating arrangements, for all who looked around to see where help was needed at the time, and for all who contributed in any way in our times of study and worship, fellowship, sharing and caring, fun and business, joys and frustrations, showing that we are all one in Christ Jesus our Lord

* * * * *

- * A caricature of graduates from the new centres of academic excellence
- * An outline of government plans for Regional Schools and UMN's plans for cooperation, with particular reference to Pokhara Boys Boarding School
- * The new Headmaster of Budhanilkantha School extended a welcome to UMN and gave a brief history of the school and its present and future plans
- * Questions and discussion centred on the Scholarship Committee selection schedule and the need for funds; the place of girls in the new education system; and the need for our experienced involvement in all levels and areas of education

d) Economic Development Board

- * A paper showing the structure of EDB was distributed
- * An explanation of the importance of, uses for and stages in the process of galvanising was given
- * Presentation of Andhikhola/Nawal Parasi irrigation development scheme and the need for justice through 'water rights'
- * Outline of the work of the Rural Industries Development Centre in Pokhara which assists in the establishment and operation of small cottage industries in the communities, including training and finding marketing outlets

WC-5/83 Report on Structural Change in UMN (Refer WC-5/82).. The committee elected at last year's Workers Conference had met and, after subsequent discussion with administration and IDC and the circulation of BAs for their input, steps were taken to strengthen the enlarged IDC and PMCs in different projects

It was noted that most of the initiative for change had come from Administration itself and not from the projects

It was also noted that this was not the end of the process but that there would be continuing thought on this matter and openness to change

WC-6/83 Nepali Workers Representation at Workers Conference (Refer WC-7/82) Previous discussion and correspondence received on this matter having been taken into consideration, a statement of the committee's response was presented by Nora Vickers (a copy is attached as an appendix to these minutes) in which a consensus of opinion against the inclusion of selected Nepali colleagues in Workers Conference was expressed. This was accepted as information, noting that Nepalis are being brought in at PMC level

WC-7/83 Recognition was given to those who had served for 25 years or more with UMN - Odd and Tullis Hoftun, Margaret Wright, Margaret McCombe, Mary Cundy, Ingeborg Skjervheim, Fran Swenson

The names of those who would be leaving UMN before the next Workers Conference were also read out and these people were commended to the Lord for His keeping

WC-8/83 Seminar led by the Communications Committee. Ann Lycett chaired this seminar and, with the help of other members of the Communications Committee and others, outlined the set-up of the committee and its aims and purposes, described Christian literature and audio/visual aids available and ways in which these can be used more effectively, and stressed the need for new ideas and feedback

It was agreed that only four UMN representatives should be appointed to the committee and the following were re-elected for a further term: Ann Lycett, Wendy Townsend, Martyn Thomas, Ed Shields

UMH CHILDREN'S HOSTEL

Report for 1983

1. Summary Report :

The Children's Hostel in Patan, again under the supervision of the Shields following their return from furlough, served two children of a Butwal based family until Lincoln School's academic year ended in mid-June. During the summer months, (June - August, when no children were in residence) the Shields did extensive painting, repairs and general refurnishing. When school reopened in late August, six children from three families (Butwal, Pokhara and Amp Pipal) joined the family

2. Activities :

The Hostel parents have maintained the facilities with a Christian home atmosphere, and have been assisted by a gardener and two domestic staff. The parents have supervised the children in all the daily routines and have aimed to contribute to the overall growth spiritually and in general maturity for each child.

A Hostel Committee, responsible to the Education Board, has met 3 times during the year to help with general advice and administration.

3. Evaluation/Research :

The Hostel Parents constantly re-evaluate their rules and systems in the light of experience and also in the light of feed-back from parents. The Committee also monitors progress, and in addition there is an annual interview held with the Hostel Parents.

4. Personnel and Training :

The Hostel is run by two UMH Board Appointees with the assistance of three Nepali staff.

C. NonFormal Education

The office continued to serve as a distribution centre for literacy and other educational materials as needed in the Projects, and also to work on production of our own UMN literacy Course and supplementary materials. The LRM attended a workshop on writing supplementary reading materials in UNESCO's Seti Project in the Spring. He left in mid-August for a 4 month training course in South India on community motivation. The new Board Appointee began work in this office in July. She spent some time familiarizing herself with the work of the office, meeting people and expanding the correspondence of this office with others working in NFE nationally, regionally and world-wide. Two issues of an NFE newsletter have been distributed to interested members of the UMN. Visits for orientation were made to the N.J.S. (formerly J.RDC) literacy facilitator training course in Naxal, to Pokhara RDC, Andri-Khola Project, Tansen CHP and Pyutar Panchayat of the South Lalitpur C.D.P. Useful liason has been established with HIG's Ministry of Education, UNESCO's Seti Project, and the independent "NFE Centre". Planning is in progress for a seminar for UMN workers to be held in February 1984. A supplementary reader for literacy was written by the LRM and is now in press.

D. Consultant Librarian

The Consultant Librarian has continued to work at obtaining suitable books for libraries in UMN Projects and in schools.

- translation of childrens' books for use in libraries and schools.
- assistance to UMN Project libraries where requested.

3. Interrelationships with other Projects :

There have been regular contacts with most other Projects of the UMN through this office during the year. The Culture Resource Office, Material Development Office, NFE Office and Librarian's Office all exist to serve missionwide in their various ways. We are also grateful for help received from many other workers and Projects of the UMN and from outside, particularly from the HANDS office in Kathmandu from where we have received much help and encouragement in the NFE work.

4. Community Involvement :

Most of this involvement is indirectly through the Programmes we serve. There has been some useful contact with local schools, libraries and other community centres.

5. Research and Evaluation :

Evaluation of the Programmes takes place annually at the Education Board, and individual workers' contributions are assessed at their annual interview.

6. Personnel :

The following expatriate posts have been filled :

- Culture Resource Worker (6 months)
- NFE Worker (6months)
- Consultant Librarian
- Material Development Coordinator (half - time)

The following staff have been employed :

- Nonformal Education Specialist
- Office clerk/typist
- Office helper (part-time)

During furlough the CRM studied economic anthropology and nutritional anthropology. The NFE Specialist took a 4 month course in India.

1. Summary Report :

The Education Service Office, located in Thapathali, continued to provide the base for the Education Secretary, Culture Resource Worker, Material Development Coordinator, Consultant Librarian and Nonformal Education Workers. In addition the Training & Scholarship Committee's Administrator and the Language Consultant are housed in the same building.

Most of the work of this office has been concerned with various service operations to other Projects and Programmes of the UIN, including Health and Economic Development as well as Education.

2. Programme Activities :

A. Material Development Programme

A post-literacy primer is being prepared (in conjunction with the IWE office) and work is almost complete on a translation into simple Nepali of "Aladdin". The first draft of a booklet to help neo-literates to understand diagrams is also under consideration. A set of flash cards designed to teach the safe use of fertilisers is being tested by CDAP and work is under way on the preparation of Nepali scripts (written and on tape) for filmstrips on health and agriculture.

This programme is designed to help workers in the educational field produce suitable materials to help them with their work, but is dependent upon their making their needs known. In spite of repeated offers of help and requests for information concerning workers' needs, the response from the field has been very small.

B. Cultural Resource Programme

This year the Culture Resource Worker returned in July from furlough. Since then he has assisted with the LOP, handling the cultural aspect of the Orientation Programme and working with the LAMP language learning track. One project has requested the CRW to help in its understanding of jhankris and the other traditional healers, and preparations for this are underway. Lastly, the RDC started a Studies and Evaluation Programme and the CRW was asked to be the SEP In-Charge on a quarter time basis.

Activities include -

- Lectures in the Orientation Programme.
- Weekly meetings with the LAMP supervisor.
- Correspondence with one project regarding a programme on jhankris.
- Hiring a Nepali sociologist for the SEP.
- Administering the SEP.
- Interaction with the Nutrition Advisor about Nepali food categories.

- n) We also kept on emphasizing on the monolingual approach in language teaching and learning.
- o) Ann Lycett was busy arranging orientation lectures and talks with the students with the help of Bucky Sydnor.

3. Interrelationships with other projects.

Interrelationships were being established with other projects by the following ways:

- a) Regular correspondences to and from the projects.
- b) (Language Consultant) and Principal visited other Projects.
- c) Our LOP students went to the Projects/near the Projects for village stay or so.
- d) Language Supervisors came here to LOPC for meetings or business.
- e) Secondment of LOP tutors to Projects.
- f) Projects' teachers came in to LOPC for in-service training and Annual Seminar.

4. Community Involvement

About 10 LAMP Learners were living with Nepali families. During village stay 15 or 16 students had been living in the villages with Nepali people. Each LAMP learner met 20-30 people a day in his route and talks with them. Students go to observe Nepali festivals, historical events and some of them go to Nepali Church.

5. Research/Evaluation.

We had evaluation of the tutors by the students, by the Principal regularly, and sometimes by the Language Consultant/Education Secreear Secretary.

The new students proficiency is being evaluated by an outsider at the end of each term, and by the feed back from the students to work out the necessary steps.

We can also evaluate the LOP by studying how many students have passed the exams and their standard for communication with the Nepali people. This number is growing.

6. Personnel/Training

We have now a full time LOP Secretary to assist the Principal. As the total volume of work is growing bigger, this will help the Principal to lessen his administration work. At the moment there are 16 tutors at the centre.

LOP Principal has been certified as a L.P.I. (F.S.I.) tester, and he certified 46 students in 1983.

LOP Principal will continue training the staff, and the whole training for the new tutors is being rendered here at LOPC by the Principal and experienced teachers.

UMN LOP is self-sufficient and self-sustaining in this regard.

APPENDIX
LANGUAGE AND ORIENTATION PROGRAMME
Annual Report for 1983

1. Summary Report, 1983.

UMN new workers have top priority in learning the Nepali Language and Culture full time for the 1st five months at LOPC then $\frac{1}{2}$ time for the rest of 1st year in Nepal for the 1st year exams then the $\frac{1}{4}$ time for the 2nd year exams.

The two 5 months' sessions and the alternative track (LAMP) continued in 2 sessions with 10 learners.

We also encouraged the UMN Projects to continue or start language programmes with the help of the teachers locally available and/or teachers from the centre. This is going quite satisfactorily as 6/7 teachers were busy working in different projects.

Because we have term-end evaluation we can see how our standard of teaching/learning is/was going on session by session towards progress or otherwise.

We are aware of the fact that what sorts of books are more useful and practical for our workers and change the syllabus accordingly from time to time. We have also been able, in a large extent, to stop teaching about the language but teaching how to speak the language for an effective communication.

2. Activities.

LOP kept on developing its standard of language learning/teaching and orientation throughout 1983.

- a) We had 45 regular students and 10 learners in the LAMP Programme.
We had also 110 advanced students in 1983.
- b) 53 students passed the 1st year exam and 20 students passed the 2nd year exams.
- c) We had 2 LOP employed teachers, 1 LOP Secretary and 1 Watchman.
- d) 6/7 teachers were working in the Projects: Patan Hospital, Tansen, Okhaldhunga, Pokhara, Jumla and Butwal almost for the full year.
- e) We continued with the language laboratory and introduced newly printed revised course book and supplementary aids to make the learning easier and more practical.
- f) Teaching new ideas to the staff towards further improvement of LOP continued from the Principal and Senior tutors.
- g) Term-end evaluation continued and average result was:

1) LOP Regular:	1.90
2) LAMP	: 1.73
- h) Principal visited Amp Pipal, Pokhara and Patan Hospital for improving the standards of teaching and learning.
- i) We had a very good Seminar for 5 days which gave a good in-service training to the staff including those from Projects.
- j) Practical use of the language was made possible by organising Para-teaching.
- k) L.P.I. certification from the Principal was started in January 1983.
- l) Some Newari lessons were also given.
- m) The mid-term planning of the students and the village stay programme continued.

Report for 1983

1. Summary Report :

This Fund has enabled boys and girls from remote, poor and disadvantaged backgrounds to receive an education. In 1983 an increasing number of boys and girls were granted scholarships to study in their local school as day scholars, rather than going to a boarding school. There was also a number of scholarships given to children of UIN workers. However, the large majority continue to study at GAMV, Pokhara. The two most important criteria for receiving a scholarship continue to be strictly adhered to : there must be financial need and there must be a UIN worker able to maintain some degree of personal supervision and care.

2. Programme Activities :

Scholarship aid has been given to a total of 180 students as follows :

GAMV, Pokhara	84
Mahendra Bhawan	14
Gorkha : Lapsibot	12
Lamagara	35
Lakaising	7
Kathmandu	11
Tansen	2
Amp Pipal	1
Butwal	3
Bulingtar	10
Dharan	1

The amount of aid given has varied according to need and the type of school attended. An increasing number of scholarships have been given in locations other than Pokhara and Kathmandu. There has also been an increase in the number being given to children of UIN staff (now standing at 6). The basic aid given is called an "academic scholarship", meaning costs of school fees and books only. Some also receive an extra allowance for school uniform (if necessary) and for some living expenses. Some receive a full academic and Boarding Scholarship. The Scholarship Officer at GAMV works with a Scholarship Committee in selecting candidates and administering funds and equipment. In other schools candidates are selected or approved by UIN or UIN-related personnel in consultation with the Education Secretary.

3. Interrelationships with other projects :

Whenever funds are sent to the various projects for distribution, the business manager or other personnel of that project spend time and energy in this administration, and their assistance is gratefully acknowledged.

4. Community Involvement.

We try to avoid merely handing out funds. In each case someone is responsible for exercising as much personal care and oversight as is possible, for these students are future responsible and educated citizens of Nepal. The all-round success achieved by scholarship students at GAMV in particular is a very satisfying indication of the effect of this program.

5. Research and Evaluation.

An evaluation of the progress made by scholarship recipients was begun during 1983. A considerable number of forms have been returned, but these are from ex-students of GAMV. So far only two forms have been returned by students of other schools. When a wider sample of forms has been returned, analysis of the results will be commenced.

1. Summary Report :

The Training and Scholarship Program has continued to operate from 1967 onwards providing leadership training and educational opportunities to deserving young people for higher education in various fields of education especially in technical education. The Program also looks for various ways to raise funds from the Member-Bodies, regular donors and friends of UMN from overseas for this purpose.

Scholarship for study are awarded to :

- A. UMN in-service employees, or in-service employees of UMN related institution.
- B. Under-privileged or minority social groups, remote area people and women and girls. The candidates should be academically well enough to pursue their studies. Normally, the scholarships are granted for studies in Nepal but the Committee will consider application for studies in India if such a training cannot be taken in Nepal. Scholarship for overseas training is granted only on Project funding.

2. Project Activities :

The TSC Committee consists of 11 members to select new students for scholarship awards. The Committee has met 2 times this year in April and September. A total number of 41 scholarships including 27 general and 15 in-service had been granted in those meetings besides 10 general scholarships which were cancelled because they were receiving help elsewhere.

At present, there are 80 students who are receiving scholarship help from the Program. Out of 20 in-service students, 8 are studying in India for Nursing Administration, Business Administration and Nonformal Education. The rest of the students are studying in various educational centres like Kathmandu, Pokhara, Tansen, Rampur, Paklihawa, Sundar Bazaar, and Hetauda.

29 students have graduated this year with certificates and degrees in Engineering, Education, Science, Business and Nursing. 6 in-service students finished their studies this year and 2 nurses and 1 public health personnel finished their graduate level studies and are engaged in leadership positions in 2 different UMN projects this year.

The Administrator of the TSP organised meetings with the students regularly to encourage the students to put up good work and counsel them in their difficulties.

3. Interrelationships with other Projects/Institutions :

The Administrator of the TSP visits the UMN Projects to discuss their need of in-service training or the requests from the Committee and the projects. This has been found very helpful for the Projects to understand the Committee rules regarding general as well as in-service scholarships. The Committee Chairman's frequent visits to the UMN Projects strengthen this relationship even more.

The Administrator keeps a good working relationship with Campus authorities of the various campuses like Mahendra Ratna Campus, Engineering Campus Pulchowk, Engineering Campus Thapathali, Mahaboudha Nurse Campus, UMN Nursing Campus, IOH Maharajganj and many others where we have students studying in regards to their performance, behaviour and results.

The Administrator of TSP is a representative to the Advanced Training Coordinating Committee, Butwal in matters of advanced training needs for EDB Projects in Butwal.

4. Research/Evaluation.

Evaluation work on the students who finished their studies with scholarship assistance has been done during the year, and a report will be presented in 1984 regarding its usefulness, work performance and other aspects after the completion of training. Evaluation work will be continued on more students in the coming years.

1. Continuation of the MCH and Ante-Natal clinics in the bazaar.
2. Completion of a DfT immunization program in Patراسي Panchayat.
3. A health education program in local schools.
4. Significant involvement in teaching in the Red Cross/IHAP community Health leader training program.
5. Commencement of a TB case Finding Program in the local bazaar area.
6. Involvement in the local hospital in-patient and out-patient departments and at the newly completed Depalgau Health Post.

All 13 Health students were successful in the ^{internal} end term examinations in mid-December.

D. Reforestation :

Activities in forestry have been concentrated in two areas. The first was in writing/forestry curriculum for the agriculture students. This curriculum and resulting lesson plans are being typed now by the material development personnel. The second area was the nursery, which we have continued to use as a training tool for the students. Planting this year has been minimal, about 100 willow seedlings. But the nursery now contains a good supply of seedlings which will be ready for planting out in about two years. The major work in the nursery at the present time is building new seed and transplanting beds to expand the nursery.

E. Local School Involvement.

From May an expatriate teacher was supplied to a primary/middle school.

3. Interaction with other aid projects :

We again made our mail and freight hauling system available to the Red Cross/IHAP program, INF's local leprosy control program, and the local assigned Dutch and VSO volunteers.* KTS construction students assisted IHAP in installing three village water systems. Our health trade students and staff worked in HMG clinics and the agriculture extension work is carried on with close co-operation with HMG agriculture programs.

*A VSO member was assigned to work in agriculture

Design Office Annual Report 1983

The paper entitled "Discussion on UMN's Role in Housing" was presented for consideration and comment.

6. Personnel:

During 1983, expatriate staff have been five Engineers, one Architect and one Quantity Surveyor though most of these have been part-time due to furlough or other non-DCS commitments. We have also employed three Nepali trainee draftsmen, given five months work experience to an engineering university student and, recently, an Overseer from Pulchowk Engineering Campus has joined us. Attempts to employ a Nepali Engineer have not succeeded.

SMALL TURBINE AND MILL PROGRAMME

ANNUAL REPORT FOR 1983

1. Summary Report:

STMP had done its first installations in districts like Gulmi, Palpa, etc. at its embryotic stage and gradually it had to move further and further for site surveys and installations as the above districts were covered with mills. During the first half of this year orders for mill installations were slow in coming.

Because of the new STMP policy and price reduction on sales, more orders have been coming from various districts mainly from the west. More requests for bazaar lighting system (using the nearest turbine) have also come. The Agricultural Development Bank of Nepal is also keen on providing the additional loan for bazaar lighting installations and the change of policy of licencing has encouraged people for lighting the bazaars which is one of the rural development infrastructure improvements.

STMP has been advising people to get the most out of the turbine.

2. Activities:

19 new mills (including 1 community mill at Palpa) have been installed during the year. 2 bazaar lighting installations have been completed at Tanahu and Gulmi Districts. In the later bazaar, the housewiring was also done by STMP electricians. 8 mill lighting installations have been completed. STMP accepted the responsibility of making and installing a panel board for Andhi Khola Project. 50 sites have been surveyed for mill installations and sites surveyed for hydraulic ram installations. One mill at Lete Mustang was recently installed with bandsaw, planing machine, grinder, circular saw and Nepali chukki. This mill uses a stream having 10lit./sec flow and the drop is 90 metres.

A separate storeroom has been completed according to recommendations received from the UMN Auditor.

DESIGN OFFICE

ANNUAL REPORT 1983

1. Summary Report:

During the past year the D.C.S. Design Office has been kept extremely busy providing construction design consultancy for UMN projects as well as for a few outside projects.

This work has provided a variety of jobs from which our staff and BTI trainees have gained experience and have developed their skills. We feel that through the training of staff the Design Office makes a direct contribution to the development of Nepal in addition to the assistance that it gives other projects.

Not all our objectives for 1983 have been achieved and we very much regret that we have had to either turn away some work or be late with some designs, due to lack of staff. On the other hand, we are pleased to report the commencement of a materials development programme and the re-start of the drinking water programme.

2. Activities:

Our main activities have been in providing design services for Andhi Khola Hydel, Tinau Hydel and Jumla KTS and starts have been made on our work for Anandaban Leprosy Hospital, Butwal Plywood Factory offices and South Lalitpur CPHCP health posts. Included in these consultancy services have been surveys, architectural and engineering design, cost estimating, site inspection, drinking water scheme design and materials manufacturing advice.

Our AHREP (Andhi Khola) Design Consultant has set up an office in Galyang in order to give a better response to the needs of the work there.

3. Inter-Relationships with Other Projects:

The consultancy nature of our work ensures that we work with other projects and the site visits, which are a necessary part of our work, give us the opportunity to gain an insight into the situations peculiar to any particular area.

4. Community Involvement:

Since we are not project initiators we do not on the whole tend to be directly involved in the community outside Butwal where community involvement is a matter of personal action. However, some small community involvement has been achieved through the services of the Materials Technologist, a local irrigation scheme and the move of our AHREP Consultant to the rural base of Galyang.

5. Research/Evaluation:

In August the post of Construction Materials Technologist was filled and already very useful work in testing cement stabilized soil building blocks has been done in addition to consultancy work in fields other than construction materials.

Design methods which have been implemented are evaluated as to suitability through site inspection and user feedback.

DEVELOPMENT and CONSULTING SERVICES

DCS ADMINISTRATION INCLUDING PURCHASING, CLEARING & FORWARDING

ANNUAL REPORT FOR - 1983.

1. Summary Report:

DCS Administration and PCF are service oriented departments, This year, 1983, it has continued as in the past, with accounting, secretarial, mail service, personnel, purchasing clearing and forwarding services and direction, to various DCS programmes.

2. Activities:

2nd shipment for Andhikhola Project (AHREP) arrived in this year. Purchasing clearing and forwarding (PCF) department was very busy with clearing in Calcutta and arranging to transport 19 truck loads of goods through Nautanwa, India and Sonauli, Nepali Border up to Butwal. A large surplus was estimated for this year in PCF department.

A new code of accounts with some modified accounting procedures was introduced from the beginning of this year. This accounting system was useful for reporting purposes.

3. Inter-Relationship with Other projects:

4. Community Involvement:

5. Research/Evaluation:

6. Personnel:

	<u>Nepali</u>	<u>UMN Expatriate</u>
Director	-	1
Business Manager	1	-
Purchasing Officer	1	-
Accountant	1	-
Cashier	1	-
Secretary	1	-
Accounts Clerk	1	-
PCF Clerk	1	-
Mail runner	1	-
Office trainee	1	-
Administrative Secretary	-	1

REPLACEMENT OF GOBAR GAS HOLDERS PROGRAMME

Annual Report 1983

1. Summary Report

In cooperation with the Gobar Gas Company, the programme has as its objective the replacement of gas holder drums which were installed by Development and Consulting Services in the period 1973-1976, and which subsequently have been found to be defective.

Due to delay in obtaining funding for the programme, the programme has only begun within the final month of the year, and the first 10 drums, out of a projected total of 85, are under construction.

2. Activities

The programme envisages the manufacture and replacement of 85 drums. Provisions will also be made for the repair of plants which have been disused for long periods due to corrosion of the drums.

Manufacturing of the first drums by the Gobar Gas Company has been started.

3. Inter-relationships with other projects

This programme will strengthen the marketing by the Gobar Gas Company by repairing the confidence of farmers in places where the early plants were installed.

4. Research/evaluation

The installation and quality control will be performed by staff of the Gobar Gas Company, while UMN will have access to the Company's books to see that funds are properly accounted for.

5. Personnel/training

No UMN personnel are involved in the implementation of this programme. All work is being done by the Gobar Gas Company staff, as part of their normal duties.

Lionel Mackay

1.10.2040

15.1.84

The Programme for
Promotion of Apprenticeship Training in Nepal
Annual Report for 1983

1. Summary Report

Major plans for 1983 have been fulfilled. Important contacts have been made with HMG authorities and industrial leaders. As a result, the programme has been offered a seat in Industrial Training Council. Unfortunately, the Council has not been able to work purposefully. Therefore, quite a bit of time during a couple of the last months have been spent in developing literature for apprentices and workers in industry.

2. Programme Activities

Various meetings with HMG authorities in places such as Labour Department, Ministry of Labour and Social Welfare, National Education Committee, Planning Commission etc. were held for promotion of apprenticeship training in Nepal. Industries in Birganj, Hetauda, Biratnagar, Kathmandu and Butwal were intensely visited in order to encourage them to conduct apprenticeship training. A seminar on apprenticeship training was organised, where people from HMG and industries took participation. The translation and adoption of the book titled, "Training for Life and Leadership in Industry" has been completed and the work is being discussed for final draft.

3. Inter Relationship with other projects

Various proposals have been presented to the Industrial Training Council, which are as below:

- a) Statement of Objectives and Working Rules of Industrial Training Council
- b) Policies of Industrial Training Council
- c) A Pilot Apprenticeship Training Programme in Hetauda
- d) Rules of Industrial Training.

Unfortunately, the council has not been able to discuss these proposals, which are thought to be important for further progress.

Relationships with other research groups in Engineering Institute and Labour Department have been developed. These groups are working in the areas related to industrial manpower training needs and have produced some good information materials.

4. Personnel/Training - X

ECONOMIC DEVELOPMENT BOARD SERVICE OFFICE

Annual Report for 1983

1. Summary Report

The EDE Service Office, located in Jyathatole, Kathmandu, continued to serve and provide supportive assistance to EDE administration and to Projects, Programs, Companies, and Related Organizations.

2. Program Activities

- a) Office of the EDS/AEDS was fully engaged in implementing the EDE policies and directives and seeking to administrate the functions assigned to the Functional Secretary.
- b) Service Office personnel were busier than usual with an increasing load of supportive assistance, including work related to secretarial, accounting, purchasing, obtaining permits and licences, custom-clearance.
- c) Liaison Office work involved negotiation and liaison with HMG Ministries and Departments, the arrangements for forwarding, clearance, and transport to site of Andhikhola Project materials, services for the Butwal Companies and BTI including the arrangements for Board Meetings
- d) Guestroom facilities were used by visitors on official business.
- e) Promotion of Apprenticeship Training in Nepal work was conducted by Mr. Dinesh P. Upadhyay from this office complex.
- f) Business Offices were rented office space. These include: Gobar Gas Company - Sub-branch Office, Butwal Plywood Factory Sales Office, Himal Hydro & General Construction Company - Branch Office and the Butwal Wood Industries Sales Office & Showroom.

3. Inter-relationships with other projects was amply demonstrated by the wide scope of support and service given to EDB and HSE projects and programs, HMG Ministries and Departments, commercial transactions, communication among development resource organizations.

4. Personnel/Training

There was a change in the TA early on in the year, and our Typist/Receptionist left. Otherwise there have been no staff changes. No-in-service training was given during the year.

	<u>Nepali</u>	<u>UMN Expatriate</u>
Technical Assistant to EDS		Full time
Liaison Officer	Full time	
Administrative Asst./		
Accountant	" "	
Office Assistant/Typist	" "	
Typist/Receptionist	" "	

Lionel Mackay.

Eye Care Services, Sagarmatha Zone, Lahan

Figure 1: Outpatients examined - 1983

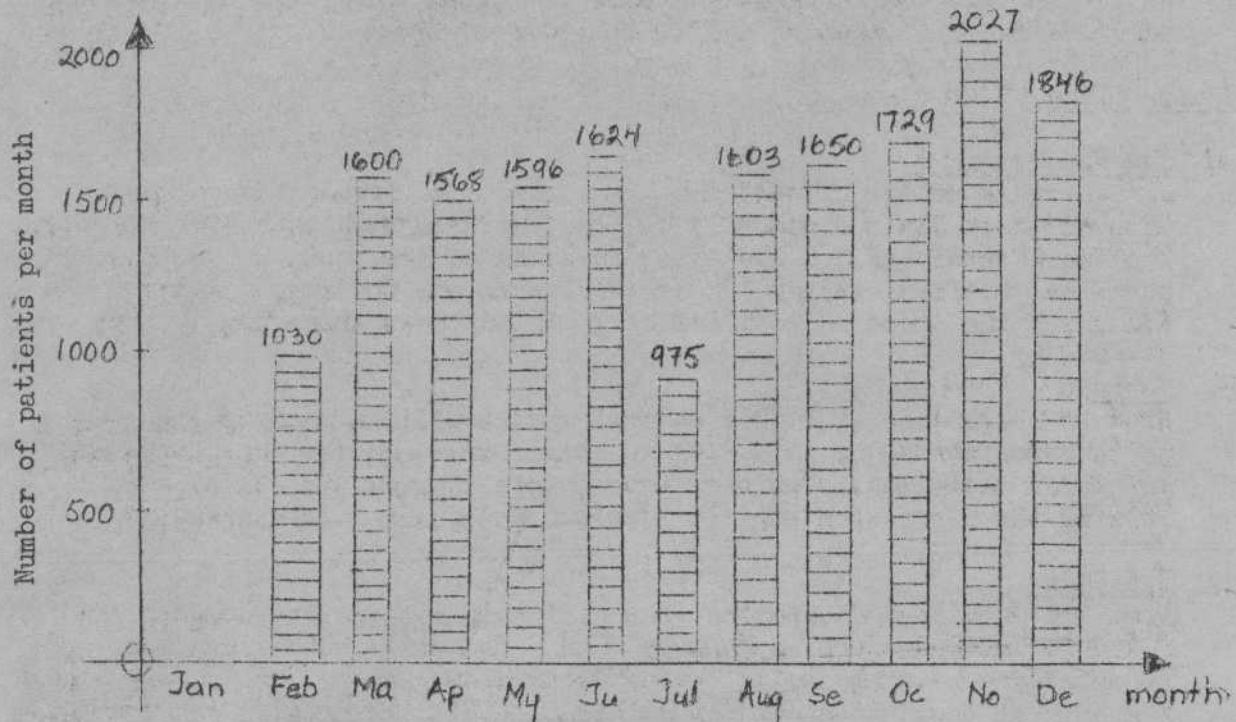
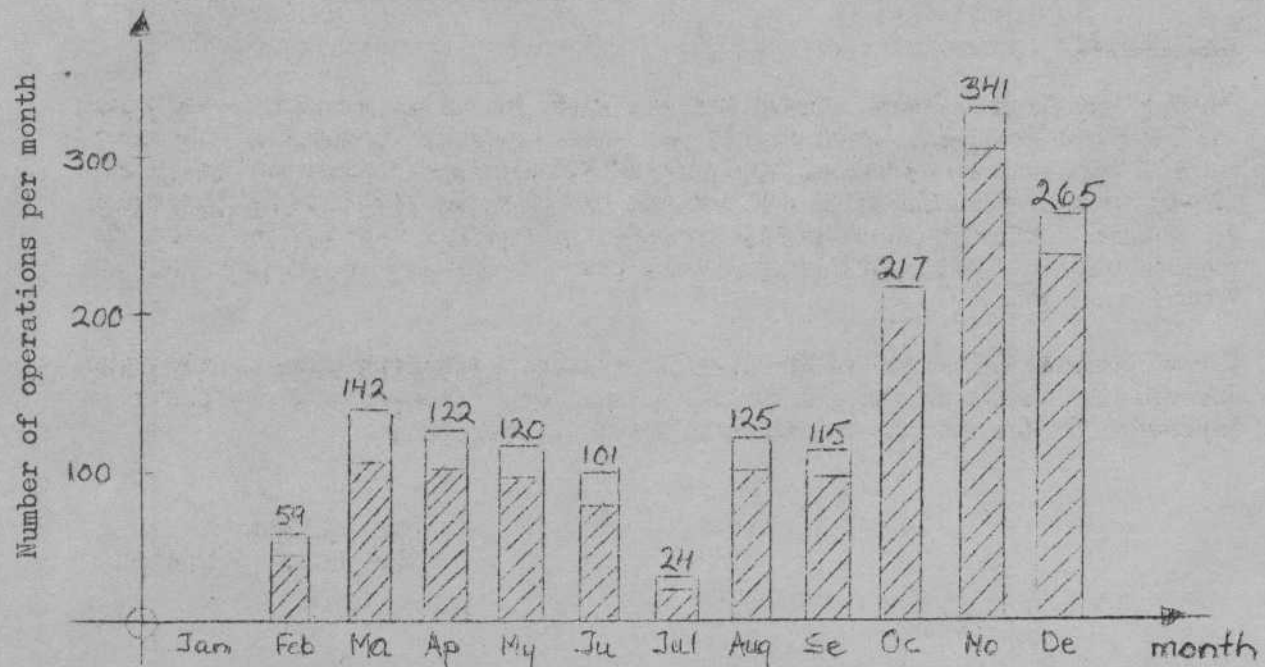


Figure 2: Operations carried out - 1983



Note: Monthly columns show the total number of operations carried out, and the hatched portion the number of cataract operations.

e. Additional temporary accommodation

The 10 beds allotted to the Eye Department in the general hospital soon became insufficient, due to the increase of patients and operations. 70 simple wooden beds, made by local carpenters, were added. The rooms of the Eye Department became very congested, therefore a temporary 40 bed hall, a cooking space for the relatives of the patients and toilets, all in Nepali style, were constructed at low cost in the same hospital compound. Two water pumps were also provided. The first patients were admitted in the temporary hall at the end of December.

3. Future plans

a. New Eye Hospital

As the rooms of the present Eye Department have become too congested there is need for a completely new Eye Hospital with own staff quarters. The local family of S L Choudhary is going to donate land for this purpose. CBM has already agreed to finance all the construction. Plans for the proposed hospital have already been prepared.

b. Charges

From the beginning of 1984 a nominal amount will be charged for out-patient registration, including an examination and for operations and later for medicines. For very poor people charges will be waived. This is the first step for the hospital to become self-supporting.

c. Eye Camps

Eye Care Services, Sagarmatha Zone will help with an Eye Camp in the adjacent Janakpur Zone in January 1984. In April 1984 an Eye Camp will be carried out in the hill area of Sagarmatha Zone in Okhaldhunga with the help of the United Mission to Nepal (UMN). In preparation for this, six employees of the UMN Mission Hospital in Okhaldhunga will come to Lahan for ten days eye training in January.

d. Training

The training started in the first year will be continued and expanded for additional health workers.

4. Conclusion

During the first eleven months the eye work in Lahan has developed very satisfactorily. This good result has been achieved because of the help of all the many CBM donors, the support of the Social Service National Co-ordination Council of Nepal and the Nepal Netra Jyoti Sangh (section responsible for eye work in the country) as well as the active participation of the staff working in Lahan, the Lahan local community and the backing of UMN.

The Programme Director of Eye Care Services, Sagarmatha Zone would like to express gratitude to all of them, and looks forward to a further increase in the number of patients in the coming year.

Dr. A. Hennig
Programme Director

BLINDNESS PREVENTION AND CONTROL

First Annual Report, 1983

EYE CARE SERVICES, SAGARMATHA ZONE, LAHAN

1. Background

In 1980/81 the Nepal Blindness Survey was conducted under the auspices of the Ministry of Health of Nepal and the Programme for the Prevention of Blindness of the World Health Organization (WHO). This survey showed the need for intensive eye work throughout Nepal.

Christoffel Blindenmission (CBM), West-Germany, agreed to take responsibility for the eye work in Sagarmatha Zone, one of the 14 administrative zones in Nepal, situated in the eastern part of the country. Sagarmatha Zone covers mountainous areas (including Mt. Everest), hill areas and the flat, fertile southern Terai belt where more than 50% of the population live. According to the blindness survey about 40,000 people out of the 1.6 million inhabitants of Sagarmatha Zone are suffering from cataract and about 8,000 are blind in both eyes due to cataract. Cataract operations are consequently the major means of curing blindness.

In December 1982 CBM entered into a partnership with the Social Service National Co-ordination Council of Nepal for establishing eye services in Sagarmatha Zone and CBM agreed to give support for at least five years.

A newly constructed hospital in Lahan, donated by the local families Sarda and Murarka, was chosen as the base for the eye work in Sagarmatha Zone. Lahan is situated in the southern Terai belt of Sagarmatha Zone near the East-West-Highway (the major east west road in Nepal). The Lahan premises are shared between the Eye Department and the General Department run by the Ministry of Health.

2. Work carried out at the hospital

a. Staff

The Eye-Department of Lahan Hospital started eye work on 1st February 1983 with the following staff: one Ophthalmologist, Programme Director (German), one Administrative Officer (Nepali) and two Ophthalmic Assistants (Nepali). During the year, 16 local people from Lahan were employed, including ophthalmic assistant trainees, helpers, sweeper and a driver.

b. Ophthalmic assistant training

From the 16 local people, nine were selected for a two years ophthalmic assistant training. They all have received practical and theoretical training in Lahan during the whole year and have progressed well. After a total of two years training they will have the opportunity to take an official government examination for ophthalmic assistants.

c. Outpatients and operations

From the start, many patients came to the clinic for treatment and many operations were carried out. During the first eleven months, 17,248 outpatients were seen and 1,631 eye operations were carried out, among which there were 1,415 cataract operations (see attached figure). After the finish of the rainy season in September, there was a tremendous increase in the number of outpatients (maximum of 287 in one day) and operations carried out (341 in November).

d. Charges to the patients

During the first year all eye examinations, treatment, medicine, operations and cataract glasses were given free. If admitted patients were very poor or did not have relatives who provided them with food and help, these patients were provided with free food and somebody to look after them. Until now it was possible to finance everything from the monthly CBM working grants.

OKHALDHUNGA PROJECT

Annual Report for 1983

AREA SERVICES OFFICE

During 1983 an important distinction was made between team meeting matters and committees for Dispensary and CHP working matters. The Team Leader was elected. Area Services work has been divided among many and work has been smooth and the atmosphere good.

Maintenance has been for minor things only. Building programme on the new house for one expatriate family was finished and new rooms for Nepali Nursing Superintendent were prepared. Restoration work on an old house has been started for a new expatriate family next year. The team had gained two new expatriates in a year.

The Guesthouse has been reorganised and rooms made nicer by the Guesthouse Keeper. One room has had cooking facilities added. The total number of guests this year was 30, some staying a long time - such as medical students and the visiting surgeon and his wife.

The mail service has been very difficult, both sending and receiving. Recently the closer airport has opened for bigger planes and will hopefully make the situation easier. Transport of supplies has been once by plane and twice by truck. Travel has been made by plane and by foot.

The Language Teacher stayed three months in Okhaldhunga. Since then all studies have been personally arranged. Some have studied in Kathmandu too.

The team Sunday evening fellowship has been regular and extra activities have taken place around Easter and Christmas and a drama in the monsoon season. Services are with the Nepali Church.

OKHALDHUNGA PROJECT

Annual Statistic 15.1.83 - 15.1.84

COMMUNITY HEALTH PROGRAMME

	0 - 1	1 - 5	Over 5	Subtotal	Total
Total clinics 234				6.870	
Old	1.706	4.953	211	2.062	8.932
New	1.071	938	53	1.072	
DPT I	688	384	-	541	
II	336	205	-	536	2.149
III	147	356	33	6	6
Polio I/II	2	4	-	562	562
Measles	84	478	-	877	877
BCG	539	310	28	Old 604	
Depoprovera				New 209	813
Vasectomy					14
LOOP					42
Pills				Old 6	
				New 52	58
				I 40	
Tetanus				II 52	92
				Old 36	
AN				New 67	103
	Camps 25				
BCG	466	587	228	1.281	1.281
DPT I	466	500	34	1.000	
II	350	543	22	915	
III	194	824		1.018	2.933
Measles	22	269	15	306	306

Vaccinations at clinics 3.686
 Vaccinations at camps 4.520
 Total vaccinations 8.206

Children seen at clinics 8.932
 Children seen at camps 1.778
 Total seen 10.710

Hanne Egner
 15 January 1984

5. Training and Personnel

This year staff members have been in the following training:

- 3 in animal health improvement course
- 4 in VHU course
- 2 in refresher course
- 2 in ANM refresher course
- 1 in CMA
- 1 in leprosy training
- 1 in ANM course

CHP Internal Advisory Committee has been meeting monthly and has been found to be a good way of giving more responsibility to Nepali staff as well as gaining input in planning, training, decision making and evaluation. Trained Nepali staff have taken a large responsibility in running a study day, ladies meetings, staff wives days and school teaching by themselves.

Kirsti Kirjavainen

10 December 1983

OKHALDHUNGA PROJECT

Annual Report for 1983

COMMUNITY HEALTH PROGRAMME

1. Summary

Community Health Programme activities continued as planned in MCH, agriculture and Non-formal education activities in 14 panchayats. The aims were to reduce mortality and disability by preventing disease, Family Planning, teaching nutrition, sanitation and simple care and treatment of illnesses. The CHP is aiming to raise the standard of living by health care in conjunction with agriculture, water, sanitation and non-formal education. All work is done in connection with the Dispensary, eg, referrals, teaching help from both sides, meetings with HMG personnel and surveys. District Agriculture Office has given permission to start limited agricultural work in selected panchayats.

2. Activities

- Sanitation programme has been involved in the making of some hundred latrines and has almost completed one water programme for 70 houses.
- MCH clinic immunisation and family planning results are increasing. More healthy children are attending the clinic.
- TB and leprosy follow-up work has helped to lower the defaulter rate and a new leprosy worker will start soon and this should further improve systems.
- There have been teaching seminars with teachers, HMG personnel and monthly with staff wives.
- Agricultural activities have included demonstration area, seed selling, animal drug selling and teaching. Soap making was also started.
- Non-formal education has brought together groups of girls, staff wives, low-caste ladies for learning sessions which have been fun as well as building relationships.

3. Relationships and Community Involvement

The External Advisory Committee was formed. HMG and UMN Dispensary and CHP staff had seminars together. Also there were many unofficial meetings with district level HMG workers and with panchayat members. Water, agriculture and some health activities have been done in co-operation.

CHP staff members have been invited to many panchayat meetings as well as to the District panchayat meeting to give reports or to teach on specific health subjects. Some new agricultural activities are starting in co-operation with local volunteers and HMG personnel.

4. Evaluation and Research

Staff evaluation was started. HMG Inspector (Health) and CHP Director have had frequent planning and evaluation meetings. The External Advisory Committee gave some feedback, as did some meetings with district level staff. Statistics have been given in panchayats and activities have been discussed. Monthly evaluation is done with staff about work and the amount of community involvement in it. Some surveys have been repeated and a survey in conjunction with the Dispensary about the handicapped in 14 panchayats was made. Regular working statistics have been talked about among staff and with UMN supervisors.

5. Personnel and training

Lab assistant had a 3 month course in the Central Health Laboratory and a month in Patan X-ray Department.

Maintenance man received training in Tansen and Butwal.

Health Assistant got on-the-job training.

3 new Nurse Aids started their training, on-the-job.

New $\frac{1}{2}$ time office clerk received training.

Office clerk learned about cash-handling in Tansen.

Personnel

Expatriate:	General Practitioner	FTE	2	
	Business Manager		$\frac{1}{3}$	
Nepali:	Nursing Superintendent	FTE	1	
	Ward Sister		1	
	Staff Nurse		1	empty
	Health Assistant		1	
	ANM		3	1 empty, 1 maternity leave
	Nurse Aides, Helpers		5	
	Tradesman B		$\frac{2}{3}$	
	Lab-X-ray Assistant/Trainee		2	
	Clerks		$1\frac{1}{2}$	
	Senior Orderly		1	
	Cleaners		2	
	Auxill. Nurse-Dresser		1	

Total Nepali $20\frac{1}{6}$, filled $18\frac{1}{6}$, empty 2

(of 6 trained ward staff posts only 4 filled)

Statistics

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Out-patients	950	975	1000
In-patients	900	950	875

OKHALDHUNGA PROJECT

Annual Report 1983

DISPENSARY

1. Summary Report

Nepalization went on by the take over of the Nursing Superintendent's job. Both the Hospital Nepali staff and the local community became more involved in the management through changes in the SOWR.

2. Activities

Outpatient and inpatient services continued with some improvements.

1. We were verbally asked by the Leprosy Control Project to take care of the leprosy work in the district.
A tb-leprosy worker was trained by CHP. Treatment regimes for tb were reviewed.
2. Seminars for the nursing staff continued most of the year. Three new Nurse Aids received training.
3. Cash handling procedures were given much attention. The village patient card register was updated.
4. Surgeon visited twice for elective surgery.
5. Fee structure was revised. Drug formulary was revised.
6. Staff evaluations started.

Nepalization went on

1. Turn-over of the Nursing Superintendent's job to a Nepali went smoothly. Trained Ward Sister's post helped in it. In spite of serious staff shortage the standard of nursing remains.
2. New Hospital Advisory Committee provides support to the Medical Superintendent and a channel for ward and OPD staff to participate in decision-making.
3. Patient names and addresses in OPD cards now written in Nepali.

3. Interrelationships and Community Involvement

- a. Common Planning and Management Committee with CHP was formed. CHP workers continued helping and learning in OPD. They also helped in the worst times of staff shortage by lending their workers to Hospital. Hospital staff helped in training their workers. Laboratory workers went with CHP on the deworming camps.
- b. External Advisory Committee was formed and appreciated by the local leaders. We were invited to take part in the Annual District Meeting and shared our plans with them. The CDO's visits and support were much appreciated by us. He also spread the news of the latter surgeon's visit very effectively.
- c. Cross-referrals with government health workers continue although much remains to be done about sending information. HMG/N Family Planning Office continued to supply us with loops, condoms and medicines. Tb and leprosy drugs also were supplied by the Government. Seminars for HMG Health Workers were also arranged together with CHP but towards the end of the year had a poor response.
- d. HSSP provided support in maintenance, staffing etc. Patan and Tansen Hospitals provided training. Patan also continued with pathologist's services and lent us an Anaesthetic Nurse for the surgeon's visit.

4. Evaluation and research

Evaluation was mainly informal. Assistance was given to CHP in survey of disability in the community.

Statistic MCH

Amp Pipal Gorkha

		<u>1982</u>	<u>1983</u>
Under 5			
	0 - 1 year	1.542	1.540
New	1 - 5 year	1.868	1.846
	0 - 1 year	3.127	2.827
Old	1 - 5 year	7.105	6.263
Other Children		-	-
TOTAL		13.642	12.600

Antenatal

New	294	517
Old	247	353
TB visits defaulter	16	29

General visits not counted

BCG	0 - 1 year	1.201	1.042
	1 - 5 year	691	602
	5 - 15 year	27	14
Tetanustoxid		78	329
DPT I		1.264	1.295
II		809	2.080
III		690	697

handed over to a Nepali farm manager. A small fruit tree nursery has been established. Our agriculturalists have been keeping up contacts with officials and also helping the community by advising on rice planting, tea planting etc. The Nepali water technician has been busy throughout the year. The Ram-pump in Amp Pipal is now pumping up more than 5000 liters of water in 24 hours. The drinking water programme is still going on but with some administrative difficulty. Devkot has received their steel tank after having years of problems with cement tanks. Lamagara Twing has been finished and handed over to the villagers.

Visitors: The training director and two teachers from IIRR Philippines, help and advice from Butwal regarding the Ram-pump and Twing, and RDC Pokhara conducted their survey in Thalajung.

- k. Hospital involvement in CHP: Doctors and medical students teaching our staff, cooperation in Hospital MCH, TB, and leprosy work.

3. Interrelationships with other programmes

During the year we have made many trips to Gorkha to different offices. Special emphasis has been placed on finding out about development work in our area. We have visited CDO and we have received two visits from CDO as well as the Assisting Health Minister. The family planning office has had four days seminar at CHP preparing for a laprascopy camp. Contact is also kept with RCUP and Save the Children.

4. Community Involvement

We have attended Panchayat meetings, advisory committees etc. During the year we have been involved with volunteer training, the traditional birth attendant course, water maintenance etc.

5. Research and Evaluation

In the agricultural field various research projects have been undertaken: rice planting, vegetables, and fruit trees etc. Recording of children's nutritional state has been an ongoing effort. Home visiting records have been sent to Kathmandu for evaluation. The UMN nutrition advisor has visited the program twice. Evaluation of our staff and the program is also an ongoing process.

6. Personnel/Training

Five of the expatriates have left Amp Pipal during the last year without replacements. One Nepali Health Assistant and two Nepali ANM's have left.

One staff member has gone for family planning training, three for VHW, and one for an ANM refresher course. Two staff members have visited other programs.

Expatriates during 1983 and period of work

CHP Director - 8 months (4 months leave)
Nurse - 9½ months
Nurse Hospital/MCH - whole year
Nurse Chhoprak - whole year
Community Development Worker - 1½ months
Agriculturalist (water, animal health) - 5½ months
Agriculturalist - 9½ months
Doctor - two weeks
Community Development Worker - whole year
Nepalis during 1983

Six farm workers and thirteen CHP workers

Amp Pipal Dec 83 Britt Johansson

DEVELOPMENT and CONSULTING SERVICES

RURAL ELECTRIFICATION PROGRAMME

ANNUAL REPORT 1983

1. Summary Report:

RE wants to set up and support small electrification schemes for villages out in the hills. In the meantime it is looking for appropriate usages of electricity.

During 1983 RE has been without an programme-in-charge to stimulate the work. Various loose ends were being finished. The new in-charge has come half September and a new 2 1/2 year programme has been set up.

2. Activities:

The development work on the Load Controller has been finished and three have been built and installed (one in Jumla and two in Ganesh Himal). The two pilot bazaar lighting installations have been completed. The installation in Tuture was done by RE and the one in Khaireni by STMP with assistance from RE. In the future this work will be done by STMP completely, although technical assistance will be given by RE.

3. Inter-relationships with other projects:

Contacts with STMP have been intensive, with others less intensive, as Andi-Khola project, BEW, etc.

4. Community involvement:

The setting up of the pilot plants in Tuture and Khaireni have caused direct and intensive community involvement. We also have had contact with mill owners during survey trips.

5. Research/Evaluation:

6. Personnel:

Programme-in-Charge	2 1/2 months
Development engineer/Nepali	full time
Development engineer/Expatriate	2/3 time

Ben van Wijhe

3. Inter-relationship with other projects.

We have consulted RDC Pokhara and discussed about the prospects of the establishment of community owned mills. We have also had talks with Pokhara regarding cooperation in drying of fruits using the heat generator. STMP depends on REDP and Rural Electrification Program for R & D work on machinery and electrical components. STMP inter-relates with BEW for the supply of some equipment and parts.

4. Community Involvement.

STMP has been involved in promoting community owned mills, together with bazar lighting schemes. A lift irrigation project at Argali, Palpa has been designed and quoted. Installation to be completed in 1984. More than 20 farmers will benefit by growing more yields of winter wheat by irrigation. Two cooperative mills in the western Development Region are in progress. One senior field worker has been planned for 1984 to work especially in the promotion and installation of community owned ventures.

5. Research/Evaluation:

STMP aims at being marketer of UMN designed goods and services. The minor R. & D. work in milling equipment has been done from time to time. We have perfected our own voltage regulator for mill lighting installation. The field teams do minor modifications in related parts and equipment when they are in Butwal.

The socio-economic evaluation done by East Consult continues to be an ongoing management tool in evaluating the progress. According to their recommendation, we have planned seminars for customers. An evaluation is being thought through for Turture and Khaireni bazaars electrification schemes.

6. Personnel:

Programme-in-Charge/Business Chief	Nepali	Full time
Technical Supervisor	Nepali	Full time
Book Keeper	Nepali	Full time
Store Keeper/Office	Nepali	Full time
Field Supervisor (3)	Nepali	Full time
Senior Field Worker (3)	Nepali	Half time
Masons (3)	Nepali	Half time
Field Assistant (3)	Nepali	Full time
Workshop helper (1)	Nepali	Full time
Electrician (1)	Nepali	Full time

Raghu N. Sharma

DEVELOPMENT and CONSULTING SERVICES

RURAL EQUIPMENT DEVELOPMENT PROGRAMME

Annual Report 1983

1. Summary Report.

Primary programme objective: To design and build tools and equipment appropriate for the rural communities of Nepal.

Emphasis has been on completing two equipment designs: A flour mill for small mills, and a hydraulic ram pump for high pumping heads drinking water systems. 25 mills manufactured, including 15 nos. of regular production in BEW, most of which are installed. 3 ram pumps installed and running, with minor modifications still being made.

Other equipment: Some modifications done to earlier designed solar heater (done by Roger Lunden). Work on centrifugal rice husker started up again in October, with new staff arriving. A turbine run vegetable slicer has been designed and installed for the Arkhala mill.

Staffing; finances: Due to the RED-in-Charge being out of the workshop for extended periods on other assignments, work progress has been slow. This has been acceptable only because the necessary funding also has been late in forthcoming.

2. Activities:

Rice processing equipment: The new centrifugal rice husker has been under development for a number of years. The purpose of starting this work was primarily to arrive at a simple and cheap machine that would improve the nutritional value of rice, as compared to the traditionally used type. For more than a year now, the work on this unit has been stopped due to lack of staff, but has been started up again as from October this year. The aim is to arrive at a conclusion regarding its viability within mid-1985. We plan to have at least one unit installed soon in a mill for field testing.

Flour grinding mill: Most of the design work was completed in 1982. This year the first ordinary production run of 15 units has been done (BEW), and STMP seems to become a regular user of the new unit. Others are also showing interest. Almost no complaints have come in regarding units that have been installed, which we take to mean that the design basically is good, but final conclusions can only be drawn after the units have been running for a couple of years or so.

Hydraulic Ram Water Pump: The purpose of this work has been to make available a reliable, low-cost and high efficient pump for drinking water and irrigation needs, in particular having high-lift pumping in mind.

Three units of two sizes have been installed so far, for drinking water supplies; in Namche Bazar, Amp Pipal (Gorkha) and Bogha Gumba (Palpa). Minor design changes have been introduced as a result of these field running conditions, but the basic design also here seems to be good. Presently manufacturing drawings are being made, for regular production in BEW. Current work concentrates on making a bigger model for irrigation, for which a feasible site already has been located (Argali, Palpa).

Other planned activities this year, as Oil seed expelling equipment, coffee processing equipment, and Heat generator accessories could not be started because of lack of staff and funding.

E.D. Programme Annual Report 1983

3. Inter-relationships with other projects.

The Rural Equipment Development Programme sees itself as a tool primarily designed to meet specific needs from UMN rural development related programmes/projects, in areas as defined by its programme objectives.

This year's main contacts have been with Palpa Community Health Project, the Andhi Khola Project, the Gorkha Project, regarding the hydraulic ram pump installations, and with STMP and USAID regarding the flour mill. We have had contact with the Nawal Parasi Hills Development Project and with the South Lalitpur Project regarding making of other equipment.

Plans have been to even more actively pursue contacts with other UMN Projects, through visits and discussions, to present what the REDP has to offer. Due to the personnel situation, with the REDP-in-Charge being involved in other assignments maybe 60-70% of the time, this has not been possible so far.

4. Community involvement.

Since REDP sees itself as a support programme to UMN rural development related programmes/projects, it does not aim at direct community involvement. Its policy/strategy is to work through these other programmes/projects. Exposure to communities has thus come about mainly in the situations where we have been called upon by those programmes/projects to assist in the field, as with the ram pump installations and follow-up. In addition we have had some contact with mill owners where our flour mills have been installed, and will continue to have for testing of other milling equipment prototypes.

5. Research/Evaluation.

See para. 2. One main scope of the programme is just research, carried as far as to installation and field testing and evaluation of equipment made. Technical evaluations have been done in no more detail than para. 2 states, while evaluation of social (side-) effects, etc. on local communities of our equipment is seen as the task of those programmes/projects requiring the equipment. We have to rely on their assessment as to the appropriateness of the equipment asked for.

6. Personnel:

Programme-in-Charge	UMN Expatriate	1/3 time
Development Engineer	1 person -	
(Ram Pump)	UMN Expatriate	Full time
Workshop Supervisor	Nepali	3/4 time
BTI Tradesman	Nepali - 1 person	Full time
BTI Trainee	Nepali - 2 persons	Full time
Semiskilled worker	Nepali - 1 person	Full time

Leiv Oddvar Bøyum

DEVELOPMENT and CONSULTING SERVICES

HYDRAULIC RAM PUMP DEVELOPMENT REPORT

Progress with hydraulic ram pumps has been made on two fronts: Rural Development and Small Industry Development. Simultaneously in 1982, prototype development of a low cost, high pressure, Butwal manufactured pump was begun, and four villages were surveyed and found to be technically suited for ram pump installations. Of these four, two eventually got organised and construction work was planned and begun. The prototype development of the pump then shifted to focus on these two installations, one in Amp Pipal in Gorkha District, the other in Bouga Gumha in Palpa District. Pilot run pumps were built in Butwal, and UMN Community Health Program staff helped to organise the respective villages in construction efforts. Pipe was purchased and shipped, trenches were dug and slowly the installations were completed. Villagers were amazed to see such a simple pump lift water so high. The two water systems can be numerically described as follows:

	<u>Amp Pipal - Gorkha</u>	<u>Bouga Gumha - Palpa</u>
Lift	120 meters (400 feet)	175 meters (575 feet)
Water delivered daily	7,000 liters	18,000 liters
Time for construction	2 months	8 months
No. of people served	280	600-700
Cost of materials	Rs. 26,000	Rs. 165,000

A third pump was sold outright and installed by a separate party. All three installations are working successfully, although a number of problems had to be overcome in order to get the pumps to run smoothly. Modifications were made and the design is now mature enough for a production run. Three new sizes are being designed, one smaller, one in between, and one much larger which will be suitable for high volume, low head lift irrigation. A site has been chosen in Argali Panchayat of Palpa District at which seven hectares of dry land will be irrigated to grow winter wheat and spring maize. The Agriculture Development Bank is interested in funding projects of this kind, and these particular farmers are at present organizing themselves in order to secure a loan for the system from the ADB.

Randy Friesen
December, 1983.

DEVELOPMENT and CONSULTING SERVICES

DRINKING WATER CONSULTANCY

ANNUAL REPORT FOR 1983

1. Summary Report:

The new office of Drinking Water Consultancy is just in the process of setting up. It is envisaged that this office will serve the different projects throughout UMN concerning matters dealing with design, installations, and maintenance of drinking water systems, setting up seminars and training Nepali personnel in this field.

2. Activities:

The office of Drinking Water Consultancy has mainly been involved with survey and design of a drinking water system for the Andhi Khola Project at Galyang. This has been a complicated system with political problems involved in selection of an alignment and obtaining permission for the water. Four different alignments have been surveyed from the source and are before a committee for consideration.

3. Inter-relationship with other Projects:

Other projects with heavy involvement with drinking water programs have been approached for suggestions in setting up this drinking water Consultancy. It is envisioned that there will be involvement with all UMN Projects.

4. Community involvement:

Although not directly involved with the communities, this office touches the communities through the various UMN Projects it works with.

5. Research/Evaluation:

Having just begun to organize this Program, we have nothing to evaluate at present.

6. Personnel:

Engineer-in-Charge	Expatriate	Full time
Drinking Water Technician	Nepali	Full time

DEVELOPMENT and CONSULTING SERVICESGALVANIZING PLANT PROGRAMANNUAL REPORT 19831. Summary Report:

There is a market for hot dip galvanized products in Nepal, such as transmission towers and suspension bridges. A galvanizing plant is considered since it would reduce imports and create worthwhile jobs in galvanizing and in structural design and manufacture. Investigations during 1982 and results from tests in a pilot plant during 1983 has resulted in a program for a larger scale resource conserving and labour intensive galvanizing plant employing low capital investment. The plant would use hydrochloric acid pickling, preheating in a molten salt contained in a vertical kettle and finally galvanizing in a vertical zinc/lead bath. There is an expectation that the method will give good quality products at low cost.

2. Program Activities:

The main work has been to test the proposed method in a pilot plant. The pilot plant was constructed during the first months of the year and test runs were performed from May to August. The results were encouraging and gave good reason for trying this method at a larger scale. A BEW tradesman and a few helpers were involved in setting up and running the pilot plant.

A grant has been received for a larger scale plant and the work on that has already started. This is now a BEW project that will soon be transferred to the new company NHE.

3. Interrelationships with other projects:

The galvanizing program has close relationships to BEW (bridges and other steel structures), to the planned company NHE (into which the future galvanizing plant will be integrated), and to the AHREP Projects which require galvanized transmission towers.

4. Research/Evaluation:

Test of method has been performed with a small scale pilot plant. Valuable information for future work has been obtained. See also point 2 above.

5. Personnel:

One expatriate engineer has worked in this program since March, 1982.

Roger Lunden

BIO GAS BOOK

The Bio-Gas Book is a write-up of all the work done under DCS on biogas over the last seven years. It includes technical details of biogas appliances developed in DCS, as well as details on the economics, sociology and arrangement of biogas technology. It is in two volumes and is being published by Intermediate Technology Publications, London, who publish the Appropriate Technology magazine. Volume I will have 14 chapters (about 45,000 words), 76 drawings and 34 tables. Volume II should have 8 chapters (about 45,000 words) and about 30 drawings.

As at 22nd December 1983, most of the manuscript for Volume I has been sent to London. The remaining parts are: final manuscript of Chapter II, Preface, Chapter 14, Bibliography, Glossary, Index and appendices.

Several chapters are in draft form for Volume II, and they are being typed up into a manuscript. Two to three chapters remain to be completed, as well as the bibliography and appendices. The compilation of the two volumes has taken much longer than expected, the drawings taking a long time. However, it is expected that everything will be in London by mid-February 1984.

NEW COOKING SYSTEM FOR BTI CANTEEN

1. Summary Report.

The rapid deforestation in Nepal calls for alternatives to firewood for cooking purposes. If electrical energy is to be used, it is important that both power and energy requirements are low in order to make it economically attractive. The system worked on for the BTI canteen, which prepares food for 65 trainees, is aimed at:

- eliminating the large amount of firewood currently used;
- reducing the fuel bill (it will only require a few kilowatts of power);
- introducing effective and culturally acceptable cooking methods;

cooking in a way which avoids unnecessary damage to the nutritional value of the food.

If successful, the system may have a great potential in homes and institutions throughout Nepal.

2. Program Activities.

Since other programs have had higher priority, the cooking system program is delayed. It is hoped that it could be completed during the spring of 1984.

3. Personnel.

One expatriate has worked in the program part-time.

MADHUBASA : LAND RECLAMATION PROGRAMME

SUMMARY REPORT

The work of strengthening the gabion barriers to protect scarce agricultural land from further erosion continued. The additional reclaimed land of 5.5 ha from the widened river bed behind the barrier was divided up among the 34 households of the village. After discussions it was decided to plant this area with trees rather than attempt the slow process of bringing back this sand and pebbly soil to the point where it could grow crops once again. The barriers will continue to be strengthened until the work finishes in July 1984.

Programme Activities

a. The Gabion Barriers: The barriers held up well this year, which was due to the additional work done on strengthening them at strategic points. Now there are 6 barriers totalling over 250 m in length. 200 extra gabion boxes were added this year.

B. Reclaimed Land planted with Trees: After demarcation of the plantation area (5.5 ha) four varieties of mango seedlings totalling 300 nos were planted at 12 m intervals. Each plant was given over to a villager and the care and fencing responsibilities also. The villagers in addition planted 300 pineapple seedlings in the intervening spaces.

Inter relationships with other Projects

The Janakpur Agricultural Development Project continued to give valuable assistance to the programme. They have supplied vehicles to transport the boulders to make the gabions. They have also supplied the programme with the mango seedlings and their horticulturalist has given advice in planting and protecting them.

Community Involvement

The villagers continued with their full cooperation. They decided amicably among themselves the criterion on which to divide up the reclaimed land. They have appointed a person to oversee the planted area and continue to give willingly their labour free of cost in all the activities.

Research/Evaluation

Points Noted: The availability of the truck to transport boulders has been unpredictable this year. The villagers had collected many mounds of boulders up stream but because the vehicle was not in running order, the rains came first and rendered access to them impossible.

: The success of the planting will be due much to the care that the villagers and others give to protecting their seedlings.

: An evaluation report needs to be made of the programme.

Personnel

There was one expatriate working on the project on a part time basis.

A. Bulmer

MADHUBASA : ROOFING SCHEME

SUMMARY REPORT

The northern half of the village had been destroyed twice in 7 years. This roofing scheme plans to tile every house in the village and prevent further fires occurring. Of the 37 houses, 10 were completed in 1981, 13 in 1982, 9 in 1983 and 5 remain to be done by July 1984.

ACTIVITIES

The process of making the tiles is a time consuming one. It involves collecting mud and water to provide the masons with the necessary raw material. Then to build the kiln, firewood, straw and cow dung are needed. The fire tiles are then carried to the village ($\frac{1}{2}$ km) and the roofing begins.

INTER RELATIONSHIPS

Four masons brought in from outside the village are from a potters' caste. It is their food and wages that UMN is financing.

COMMUNITY INVOLVEMENT

The remaining work is contributed voluntarily by the villagers. Everyone is involved in building the houses of others. The villagers work in 3 teams.

RESEARCH /EVALUATION

Points noted: a. The time involved in making the tiles is a long one. The roofing takes no more than a day once the tiles are ready.

b. The pattern is for the houses to be rebuilt before the roofing. This is due to the need to strengthen the structures of the houses to take the added weight of the tiles.

c. The masons work hard. But when on occasions for personal reasons they have to go home, it is hard to get them back quickly to work again.

PERSONNEL

One expatriate work part time in this programme.

DEVELOPMENT and CONSULTING SERVICES

BUTWAL AREA SERVICES OFFICE AND GUESTHOUSE

ANNUAL REPORT FOR 1983

1. Summary Report:

The year 1983 saw 12 adults and 8 children leave the project, 17 adults and 12 children arrive at the project and presently the Area Services Office serves 41 adults and 35 children. We have gained another five off compound houses and it is anticipated that we would need three to four more. The project is growing, with 1 couple and 1 family expected in early 1984 and possibly 2 more couples in July, 1984.

2. Project/Programme Activities:

The Area Service Office has served the needs of project personnel in housing concerns and also kept people informed on project and HQ matters.

The guesthouse has provided a Christian living atmosphere and has provided space for project meetings/gatherings and Sunday fellowship meetings.

3. Inter-Relationship with other Projects:

The A.S.O. has worked in co-ordinating events with other projects (i.e. Workers Conference transportation, etc.)

Through UMNers working in Butwal, we have been involved in projects such as Andhi Kholi, Tansen, Jumla, Nawal Parasi and others.

4. Community Involvement:

The guesthouse serves all the industries by housing Nepali officials and staff connected with the various companies.

5. Research/Evaluation:

Presently, the housing situation is becoming more acute, as project continues to grow. The supply of local houses is not adequate to meet our growing needs.

It is felt both the A.S.O. and guesthouse have provided for the needs of the project personnel and for the needs of our guests.

6. Personnel:

(a) A.S.O. UMN expatriate Part-time

(If the project continues to grow, a full-time A.S.O. is probably required. Additional responsibilities could cover the running of the guesthouse and acting as project Team Leader).

(b) Guesthouse hostess UMN expatriate Full-time

S.K. Tang
(A.S.O.)

IDPMC AND RELATED INSTITUTIONS

Interim report for 1983

1. Summary Report

The PMC had its first meeting in February and a second meeting in September. Major issues dealt with include the handover of UMN-owned shares to HMGN and employees, the rationale for UMN's involvement in industrial development and private limited companies, the formulation of a long term plan for industrial development, and business ethics.

Related institutions continued their work throughout the year in giving apprenticeship training, producing suspension bridges, small turbines, furniture, plywood, and biogas plants, and constructing hydropower and irrigation works. Work was also started on a small galvanising plant, an Apprentice Training Centre, and a joint venture between several related institutions and a Norwegian firm to manufacture medium-size turbines and accessories in Nepal.

2. Activities.

a) Services:

BTI provided training to over 60 trainees as well as to formen and power-house operators from industries and the government. HH undertook tunnelling and other construction work at Galyang (Andhikhola project), Syangja, Tinau Khola, Baitadi, and Butwal. BPC's main activity has been the supervision and co-ordination of AHREP work.

b) Manufacturing:

Products ranged from small cross-flow turbines and suspension bridges made by BEW, to general and Jiri furniture from BWI, plywood, blockboard, and related products from BPF, and biogas plants (in 3 different designs) and agricultural implements from the Gobar Gas Co. New products under development were galvanised small transmission towers and medium-size Francis turbines.

c) New undertakings:

Preparatory work for HATC and NHE continued throughout the year. At year-end, the manufacturing license for NHE was about to be issued, while HATC plans were still indefinite because of the lack of government action.

3. Inter-relationship with other projects

Products, services, and skilled personnel were made available to all UMN and non-UMN development projects.

4. Community involvement

About 350 people received long-term employment, and another large but varying number of people were employed on a temporary basis. The local community also benefited from the availability of skilled manpower and the increase in commercial and industrial activities, while many communities elsewhere in the country benefited directly or indirectly from the application of products made in Butwal.

5. Evaluation/ Research

The PMC initiated studies on UMN's involvement in industrial development and on business ethics, and these studies will continue into 1984.

The work of related institutions was and is constantly monitored and evaluated by their respective Boards. From the UMN side, our concern is that they contribute effectively towards the fulfilment of UMN's objectives in industrial development. However, evaluation on this latter basis was made difficult by the lack of consensus and conviction on what UMN's objectives in industrial development ought to be and how they can best be achieved. The study initiated by the PMC on this subject will hopefully clarify issues and produce a working consensus in the near future.

6. Personnel/Training

At year-end total expatriate staff amounted to 15 ¾ FTE's (full-time equivalents) while Nepali staff numbered around 350 FTE's.

In-service training was a regular feature of all related institutions.

T.W. 1/84

RURAL DEVELOPMENT CENTRE SERVICE PROJECT

Annual Report for 1983

A GENERAL

1. Summary

The Rural Development Centre (RDC) began 1983 with a new office, a small farm and the already established Animal Health Improvement Programme. Throughout the year new staff were joining the RDC and they, together with other staff, travelled and worked in all eight of the UMN's rural development projects. Highlights of the year's activities included -

- (a) Establishment of three new programmes - Horticulture/Agronomy, Rural Industries and Studies and Evaluation
- (b) Training of 72 farmers and field workers in simple techniques of animal health care (Animal Health Improvement Programme).
- (c) Carrying out of an agricultural survey of two panchayets near Am Pipal as a basis for a future agriculture programme proposal (Horticulture/Agronomy Programme).
- (d) Assistance with the successful test production of solar dried fruits (Rural Industries Programme).
- (e) Collection and analysis of case studies about conflict in development activities (Studies and Evaluation Programme).
- (f) Hosting of a consultancy tour by Dr. Theodore Hoenninger, a renowned forester, who advised on UMN forestry/tree planting activities (Tree Planting/Forestry Programme).

Throughout the year the RDC provided orientation programmes for new UMN rural development staff and participated in the numerous committees associated with policy planning and management of the UMN's rural development activities. Training and orientation programmes were also offered to five non-UMN rural development organizations.

2. Activities

During 1982 plans were laid for a rural development consulting organization to be called the Rural Development Centre. 1983 has seen the addition of programmes in rural industry development, horticulture/agronomy and rural development evaluation/social research to the existing animal health improvement programme. Detail reports on these four programmes are attached. All these programmes have received requests for their assistance from the UMN rural development projects. On a programme by programme basis, the following UMN projects have been involved with the RDC.

(a) ANIMAL HEALTH IMPROVEMENT PROGRAMME

- project visits to Lalitpur CDAP, Jumla (KTS), Andhi Khola-Project and Gorkha CHP.
- students from Okhaldhunga CHP, Lalitpur CDAP, Gorkha CHP, Nawal-Parasi HDP, Palpa CHP and Jumla Project.

(b) HORTICULTURE/AGRONOMY PROGRAMME

- project visits to Nawal-Parasi HDP, Gorkha CHP, Okhaldhunga CHP, Andhi Khola Project and Palpa CHP.
- major activities in Nawal-Parasi HDP and Gorkha CHP.

(c) RURAL INDUSTRIES PROGRAMME

- project visits to Butwal (DCS), Tansen CHP, Andhi Khola Project, Nawal-Parasi HDP, Okhaldhunga CHP and Lalitpur CDAP.
- major activities in Nawal-Parasi HDP, Andhi Khola Project and Lalitpur CDAP.

(d) STUDIES AND EVALUATION PROGRAMME

- during the first three months the staff have been chiefly involved in a study of conflict induced by development activities which will benefit all UMN rural development projects.
- major activities have been planned in Andhi Khola Project and Surkhet Project.

In addition, the RDC Tree Planting/Forestry Programme, which has been without staffing during 1983, has managed the Swedish Tree Planting grant through the office of the RDC Director and assistance was given with a study tour to the UMN made by Dr. Theodore Hoenninger, a well known German forestry development expert.

The activities of the five specialist programmes of the RDC and the UMN rural development projects in general have been supported by the RDC Resource Library and the RDC Farm. Both have seen significant developments this year.

(e) RDC RESOURCE-LIBRARY

- through the continued publication of the Resources Newsletter, UMN rural development staff have learned about and, in many cases read, new books on rural development topics.
- following the recent heart attack of the Librarian, plans have been made to continue the publication of the Newsletter and to temporarily staff the library pending availability of a new Librarian.

(b) RDC Farm.

- the responsibility for management was handed over to a Nepali Farm Manager.
- the accounting and financing of the farm's activities have been reconstructed so that all operating costs not covered by operations are paid for by the RDC specialist programs.
- the farm continued its public service and agricultural extension activities to nearby farmers. However the sale of common agricultural inputs was discontinued to promote the use of the local cooperatives. About 500 villagers were directly affected by this aspect of the farm's work.

3. interrelationships

Apart from the joint activities with the eight rural development projects of the UMN, the RDC has, during 1983, made extensive contracts with other development agencies in Nepal. Major activities have included:

- ongoing cooperation between the Women's Skill Development Project and the RDC's Rural Industries Program.
- a five day orientation program for Peace Corps put on by the RDC's AHIP and the Horticulture/Agronomy Program.
- a one day seminar on forestry/tree planting at the RDC in Pokhara for specialists, Nepali and expatriate. About 15 non-UMN people, representing eight forestry-related projects in Nepal, attended.

4. Community Involvement.

The RDC has no specific project area of its own whose community can assist with the planning and execution of its activities. RDC staff will establish contact with related HMG departments and seek their input into program planning. However, the real 'community' of the RDC includes the staff and area residents of the UMN rural development related projects. Their participation in RDC's planning will come indirectly through the requests received for RDC assistance, and the planning of the field programs concerned.

The community in the area of the RDC farm is a vital part of present RDC training and applied research activities. Good relations are maintained with this community through the provision of otherwise unobtainable agricultural inputs (veterinarian services, breeding services, supply of improved and new types of livestock).

5. Research/Evaluation

The individual specialist programs of the RDC are implicitly evaluated by their customers, the projects which they serve. If they fail to serve useful objectives, they have no work to do. The Rural Industries Program has an ongoing monitoring system built in which may be extended to the other programs. A formal evaluation by a group of rural development workers from the UMN is planned for 1985.

All RDC specialist programs have research components. See individual reports for further details.

6. Personnel/Training

At the end of 1983 the Rural Development Centre had 5 fulltime and 3 parttime expatriate staff, working with 13 fulltime and one parttime Nepali staff.

RDC
ANIMAL HEALTH IMPROVEMENT PROGRAMME

Annual Report for 1983

A GENERAL

1. Summary

The AHIP has been running for 3 years, training farmers to improve the productivity and health of their animals. In 1983 four 2 week courses were held on the RDC farm and 72 people were trained. Trainees came from 9 UMN projects and 3 non UMN projects.

Visits were made to 5 of the UMN projects to work with and encourage the trainees, and evaluate the training based on the effectiveness of the trainees work in their own communities. One of the visits was a 4 week teaching visit to Kernali Technical-School Jumla to teach trainee JTAs

Trainees were supplied with medicines unavailable in their own locality but available elsewhere in the country. Trainees were encouraged to relate to local veterinary posts wherever possible. Advice and help was given to people interested in obtaining animals of improved breeds, where these breeds were seen to be appropriate.

We have been encouraged by the enthusiasm of the trainees both during and after the training as they have worked in their villages.

2. Activities

- (a) Four courses were held on the RDC farm, 2 basic courses, one refresher course and one primarily for supervisors.
- (b) 72 students were trained. 70 were Nepalis and 2 Board Appointees. 37 Nepalis attended basic training, 15 refresher courses, and 15 a supervisor's course.
- (c) 4 weeks of teaching was done in KTS Jumla. Lesson plans for the animal health component of the course were produced.
- (d) 4 other visits of 3 days - 2 weeks were made to UMN projects who had sent trainees. The visiting programme was curtailed by illness and furlough.
- (e) Two filmstrips were produced in conjunction with World-Neighbours, on animal related subjects. The flash card set produced in 1982 was distributed through HMG/N Department of Livestock to all District Veterinary Hospitals in Nepal. The leaflet on rabbit care produced by AHIP was used as the basis of a radio programme by HMG/N Department of Agriculture and adapted and printed by them for use throughout the country.
- (f) Revisions and additions were made to the teaching materials produced for the training courses.
- (g) 2,200 animals were treated at the RDC farm and in the surrounding villages.

RDC HORTICULTURE/AGRONOMY PROGRAMME

Annual Report for 1983

1. SUMMARY

1983 was the first year of a three year plan for the Horticulture/Agronomy Programme (HAP). Programme development was slower than expected due to a shortage of staff. Manpower was 40% less than expected. Highlights of the years activities included:

- (a) Agriculture programme feasibility study in Am-Pipel.
- (b) Improved variety maize seed multiplication scheme in Nawel-Parasi HDP.

2. ACTIVITIES

Programme activities performed during the past year were as below:

- (a) Ten visits were made to four projects out of eight UMN rural development related projects.
- (b) Maize Seed - Multiplication Programme was carried out in conjunction with Nawel-Parasi Hill Development Programme and in the RDC Farm.
- (c) Agricultural Survey was performed in the northern part of Amp-Pipel.
- (d) Teaching materials on "Soil Fertility Improvement" are in process of development.
- (e) Recruitment for BSc agriculturalists was tried not so much successfully and orientation for new agricultural workers in UMN projects was done.
- (f) Chemicals and seeds of improved maize and wheat varieties and Suntale rootstocks, difficult to get locally, were sent to four projects.
- (g) Six field trials of bacterial fertilizer, Azolla culture and multiple cropping systems have been conducted in either the RDC Farm or farmers' fields.

3. INTERRELATIONSHIPS

- (a) Amp-Pipel CHP - Thalejung-Kelebari Agriculture Survey was performed in response to the request of Amp-Pipel CHP IIC.
- (b) DCS - Bacterial Fertilizer has been provided for trials by DCS.
- (c) UMN RD Project - More or less, directly or indirectly all activities of this programme have been done for and/or with UMN RD Projects.

4. COMMUNITY INVOLVEMENT

Farmers' fields trials were the only activities involving the local community directly.

5. RESEARCH/EVALUATION

This year the following trials and research on soil fertilities were carried out:

- a) Maize bacterial fertilizer trial
- b) Wheat bacterial fertilizer trial
- c) Azolla trial
- d) Green manure trial
- e) Rice variety trial

No formal evaluation was done in 1983.

6. PERSONNEL/TRAINING

We had a difficult time to employ and retain a B.Sc. because of both the salary and job security.

	Expatriate (man year)	Nepali (man year)
1. Agronomist (Section Head)	0.75	-
2. Horticulturalist	0.25	0.25
3. Agricultural Technician	-	0.25
	1.00	0.50

RDC - RURAL INDUSTRIES PROGRAMME

Annual Report 1983

1. Summary

The programme started in January 1983 and it took the team 3 to 6 months for the establishment. Beside the formulation of the programme's objectives and activities, plans and budgets were prepared, RDC meetings attended, information material for Appropriate Technology International (ATI), which may fund the programme, was prepared and forwarded and information about rural industries were collected inside and outside UMN.

In regard to becoming better known in the UMN, the team introduced itself at the UMN Workers' Conference and published the first edition of RIP News.

During the year RIP worked mostly with Nawal Parasi Hills Development Project and CDAP Lalitpur.

2. Activities/Working Fields

- a) Established an office in Pokhara
- b) Collected and analysed information about rural industries inside and outside UMN
- c) Maintained working relationships with related HMG departments, other institutions and aid organisations. RIP made contact with the Cooperatives Society Department, Department of Village & Cottage Industries, Agricultural Development Bank and a number of foreign aid organisations
- d) Assisted with the recruiting process and orientation of personnel in NPHDP by helping to employ and orient a Nepali industries worker
- e) Assisted with planning of rural industries programmes in UMN projects. A baseline/pre-feasibility study was started in CDAP Lalitpur in order to identify rural industries.
- f) Supported UMN projects in establishment and operation of cottage industries. Support was given to Andhikhola Project in test drying of fruits by solar energy and to NPHDP in running the textile activities

- g) Supported, on request, community-owned income generating activities. Assistance was given to Palpa CHP in establishing a community-owned mill at Chherlung and to NPHDP in running the two community-owned mills at Arkhala and Bhangbari.
- h) Investigated and developed the market channels for rural industries products produced in UMN projects. RIP continued and strengthened the working relation with the Women's Skill Development Project in Kathmandu which markets the textile products of the NPHDP and AP. Market trials under way for crystallised ginger (AP) and ginger products (NPHDP).

3. Interrelationships

During 1983 the UMN projects CHP Palpa, Andhikhola, Nawal Parasi Hills Development Project, Okhaldhunga, Lalitpur CDAP and Butwal were visited in order to learn about the situation in the projects and to start a relationship with RIP. The RIP Section Head participated in the PMCs of AP, NPHDP and DCS Butwal.

4. Community Involvement

RIP has only contact to communities through the UMN projects in rural areas, but nevertheless RIP gives top priority to community development.

5. Research/Evaluation

This is done by a quarterly reporting system. Evaluation of recently started activities is not appropriate at this time.

6. Personnel/Training

During 1983, 1½ Expatriates (Rural Industries Consultant and Business/Management Consultant) worked for 12 months and a Nepali Economist for 5 months in RIP.

Annual Report for 1983

1. Summary Report

In response to needs expressed by UMN Projects involved in rural development, the RDC started a Studies and Evaluation Programme. The Culture Resource Worker was asked to serve as the Programme INCHARGE on a one quarter time basis. With the hiring of a Nepali sociologist in October, the programme got under way. These three months have largely consisted of studies, the overwhelming majority of the work being a study of conflict in cooperation with John Williams.

2. Programme Activities

- Orientation of the Nepali sociologist to the work of the RDC and the UMN through reading material, lectures, interviews and a trip to RDC, Pokhara. Direct Beneficiaries: 2 (the sociologist and the Programme In-Charge). Indirect Beneficiaries: approx. 106 (EDB personnel and others likely to use the sociologist's services).
- Drafting of a brief guide for training Nepalis in conducting scheduled interviews and surveys; final version not completed. No beneficiaries to date.
- Collecting material for case studies on conflict and conflict resolution in Nepal. Direct Beneficiaries: approx 500 (i.e., expatriate development workers in Nepal). Indirect Beneficiaries: 15 million to 2.2 billion (i.e., the entire population of Nepal to all developing nations receiving development assistance).
- An orientation visit to Andhi Khola Project in preparation for work to be done there in 1984. Direct Beneficiaries: 1 (the sociologist). Indirect Beneficiaries: approx 15006 (AKP staff and beneficiaries).

3. Interrelationship With Other Projects

The SEP is a support service to rural development work in the UMN. Thus, all of its work is with other projects. In addition to the above, however, the staff consulted with RIP about survey it was to conduct in South Lalitpur and with HAI about a survey it was to conduct in Thelajung, Gorkha. Direct Beneficiaries: 3. Indirect Beneficiaries: approx 20,000 (i.e., the population of the six panchayats).

4. Community Involvement

As a service operation to other projects, the SEP has no community of its own in which it has ongoing work and relationships.

5. Research and Evaluation

The SEP is currently assisting in the conflict research through its staff sociologist, as well as providing the administrative structure under which that research is carried out. This year SEP has neither evaluated its own nor that of others.

5. Personnel and Training

Some 1½ weeks total were spent in orienting the new sociologist.

Positions:

		FTE
Programme In-Charge	1 expatriate	¼
Rural Sociologist	1 national	1
Conf. Res. In-Chrg (temp)	1 expatriate	½

RDC TREE PLANTING/FORESTRY PROGRAMME

Annual Report for CY 1983

1. SUMMARY

The RDC Tree Planting/Forestry Programme had no full time staff during CY 1983. The Forester of Lalitpur CDAP was assigned on a quarter time basis to oversee UMN's tree planting/forestry/erosion control activities. During 1983 his principal activity in this capacity was the organization of Dr. Hoenninger's tour and a two day inter-agency seminar on forestry/tree planting. This arrangement was a temporary step and full time staff should be available in CY 1984.

In addition to the above, the RDC Director continued to administer the forestry grant given by the Swedish Government.

2. ACTIVITIES

- (a) Forestry Seminar - a two day seminar was held March 28 and 29, 1983 at the RDC office in Pokhara. Representatives of the Integrated Hill Development Project (IHDP), Nepal-Australia Forestry Project, Phewa Tal Watershed Project, HIG Silver-culture Unit (Kathmandu), Community Forestry Project, and the World Neighbours' Sindhu Palchowk Project as well as 10-15 delegates from the UMN attended. The current status of community forestry work in Nepal, available training for forestry work and the individual projects was reviewed. Many valuable contacts in future UMN work were established.
- (b) Funding of UMN Forestry Programmes - during CY 1983 the following financial assistance from the Forestry Grant provided by the Swedish Government was given -
 - (i) Lalitpur CDAP, Rs101,000-used for the establishment and maintenance of four community nurseries.
 - (ii) Lalitpur CDAP, Rs 17,000 -used for a study of spice production in the southern part of Lalitpur District.
 - (iii) Newal-Parasi HDI, Rs 13,500 -used for the establishment of a third nursery and maintenance of two present nurseries.
 - (iv) Karnali Technical School (Jumla), Rs 15,000-used for the upgrading of a nursery at the school which supplies local reforestation work.

CSC/nha
1/1/'84

ANDHI KHOLA PROJECT 1983 ANNUAL REPORTSummary Report

This year has seen a consolidation of activities in Andhi Khola Project, a rural development project in south Syangja District, since mid-1982. Plans were implemented and then modified and adjusted by experience in hydel power, rural electrification, drinking water and sanitation, appropriate technology, irrigation agriculture, cottage industry, forest soil and water conservation, and non-formal education.

Eight UMN and eleven Nepali staff members have been working with the local community, building local people's self confidence and supporting indigenous institutions of local development.

Activities

The Andhi Khola Hydel and Rural Electrification Programme (AHREP) An average of 120 local people have been employed by Himal Hydro in the construction of the hydel plant and related support structures. Three quarters/office buildings, explosives magazine, and warehouse have been completed. The access road was damaged by the monsoon rains, but has been repaired and put back into operation. The tailrace site was established with surface portal excavation and 20 meters of tunnel completed. The shaft site surface excavation of 1500 m³ was completed and the headrace tunnel portal established.

Drinking Water and Sanitation Programme Slow progress has been made in the drinking water work to date due in most cases to opposition by individual villagers to the use of their traditional irrigation water sources for drinking water in other villages. This time of waiting has not been wasted, as it has spurred local initiative to solve the conflict and in other instances has given time to find socially and technically more acceptable solutions than those first proposed. This stimulus to local initiative was an important part of this years work. Preconditions, such as pit toilet construction, set by AP for participation with a village scheme, has also caused some delay.

Appropriate Technology Programme Development of an indigenously manufactured hydraulic ram pump continued on contract to Development and Consulting Services. Two pilot schemes in Gorkha and Palpa districts were implemented. Through this experience, modifications in design have been made and the pump is now ready for regular production for use in AP and elsewhere for lift irrigation and drinking water. Several fuel-efficient mud stoves have been installed, but it was obvious that changes in the design would be necessary for general acceptance.

Irrigation Development Programme Irrigation development activities have included study of the feasibility of gravity irrigation from the AHREP headrace tunnel as well as various other proposals for lift irrigation and petty irrigation improvements. The AHREP Headrace Irrigation Preliminary Report was printed for promotion with UMN, HMGN, and funding agencies. The proposals of this report prepared in consultation with a local irrigation committee feature criteria of community management and equitable benefit distribution to a surrounding population of about 10,000 people. The constitution for the Water Users Association and an official agreement for the use of foreign funds is currently being made.

Agricultural Development Programme Four local farmers took the basic RDC animal health course, and two did the follow-up course. Of these six, four are functioning satisfactorily in their communities. The local 4-H club was disbanded mid-year, but will be reformed with more rural membership. The Agricultural Development Bank of Nepal has formally agreed to provide loan capital to Small Farmers Groups organized by AP. Implementation of this activity was delayed by difficulties in hiring staff and existing staff health problems. Valuable contacts with government agencies and local farmers have prepared the way for the future.