the two programmes with the idea of supplementing our small existing dental service (for Nepalis only) and training our existing Nepali technician plus beginning an extensive training programme through the CHP in dental hygiene, and simple procedural dentistry in the health posts.

Administration has been simplified by separation of the Hospital and CHP programmes. There is now no Project Director, or Project Coordinating Committee. The CHP Director, Medical Director and Business Manager meet regularly each week for prayer, sharing and consultation. They all sit on both management committees. The Medical Director has also been appointed Team Leader and shares some of the old responsibilities of Project Director with the ASO, and some with the Business Manager. The Business Office serves both programmes. There are no plans for change.

The workshop now has a Nepali supervisor who is responsible to the Business Manager, who in turn is responsible to the Medical Director. The arrangement is working reasonably well, but there are problems of access in emergencies, expertise for some of our major problems, and time schedules since the introduction of the forty-hour week. There have also been requests from within UMN and from local government for us to extend our present external telephone coverage from the present forty hours per week to full time, and we will try and achieve this.

The Guesthouse serves the Tansen area and well beyond. It is well utilised by UMN and other mission groups. The Team Leader is responsible. No expansion is foreseen though two overhead fans are requested, for kitchen and lounge.

Planned evaluation/research

The now almost complete changeover of medical staff has meant a slowing down in this area. New staff will have new insights, but there remains an abundance of existing material for retrospective study, and also many opportunities for prospective study. We plan to utilise both, but need time for the new staff to adapt. We are grateful for work done in this area by the many short-term visitors here.

Research is under way to study the problems of overcrowding and long delays in the OPD. We will implement minimal cost changes if necessary. A facilitator with skills in social work and communication may be needed.

Personnel/training

We are grateful to the Scholarship Committee and UMN for making available our new Nepali doctor who is already thoroughly involved in all aspects of the work. We thank Joyce Baldwin also for her expert training of our new Nepali physiotherapist. We are planning to send our Nepali anaesthetist for further training in India, and are in the process of training another young CMA graduate in anaesthetic skills, and a young man in Pharmacy. We are looking to replace the retired expatriate laboratory technician with a suitable Nepali as soon as possible because of work pressures in that department. Our nursing staff have found it impossible to cope with the existing load with the reduction of time to forty hours per week, and so we are budgeting for an increase in staff in most departments by 10%. This means that we will also have to give our attention to renovation and expansion of staff housing, and detailed plans are in preparation for this.



Gossner Mission

B) 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 health care clinics and domicilliary midwifery in Tansen bazaar is a third area of involvement.

Programme 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 utilising 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.

Programme activities

1. MCH

The Hospital MCH Clinic is functioning as a referral centre for surrounding village based clinics. Apart from that it is also a primary health care clinic, a training centre for ANM students and in-service training centre for new CHP and government ANMs.

Because of increased patient numbers in the last year, we are adding one post for an ANM. As there is a possibility that the CHP Office will move down to the bazaar during 1983 and the practicality of administering the Hospital MCH from the bazaar becomes doubtful, the MCH clinic will be handed over to the Hospital, 1st Poush 2039. The staff nurse in-charge will then be hospital staff relating to OPD doctor in-charge.

However, we would like to second CHP staff at ANM and CMA level to work in the clinic as that gives us the freedom to rotate our staff and HMG Health Post staff for training purposes.

The present activities will continue as before.

2. Town Clinic

The Town Clinic is recognised by the ANM School as a training centre for ANM students and we feel it is important that it continues as such. During 1983 we are hoping to improve the patient flow in the clinic. The Town Clinic activities may be moved to another building, if possible the same locality as the CHP office.



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3. Integrated rural development

This section will concentrate on the work in 7 demonstration areas. Up till now we have only health and veterinary activities going on and the emphasis is very much on the curative side. During 1983 new health volunteers will be given an initial training in preventive care and health teaching and only later on be given responsibility for simple curative care. Sanitation is an area where our field workers will try to motivate the village committees. The staff in this section will also build demonstration latrines in the neighbourhood of the Hospital.

Literacy classes and agriculture as well as other income generating activities are other areas we are hoping to be involved in. Each village committee will be encouraged to set their own goals and targets. The present activities in the area of training of village leaders and committee members will continue in the form of seminars. The IRD staff will be involved in mass immunisation programmes, school health programmes, and health teaching.

4. Water

In the area of drinking water we have 5 already designed projects which will be constructed during 1983. The staff in this section will be increased with one more mason. Surveys for a limited number of new projects may be undertaken.

5. Agriculture

Our agriculturalist will continue to work with trials to gain necessary experience about agricultural practices and possibilities in Nepal. The staff will be increased with two or three more full-time workers of which we hope one will be a national counterpart. Gradually we are hoping to be more involved with the surrounding communities through farmer's clubs, women's organisations etc. Involvement in Animal Health will continue through volunteers as before.

6. Women's work

During 1983 we will seek different ways to support the women's organisations in their development efforts in the villages. Training of TBAs and women volunteers will be given priority. We are hoping to have resident staff in two places for closer involvement in the communities.

7. Support to HMG/N DHO

We are trying to support the HMG Health Care system through coordinated efforts with the DHO in Palpa.

During 1983 we will conduct seminars for the staff in the HMG HPs to help with their in-service training. The MCH clinic in Khasyauli HP will continue to run under the leadership of the HMG ANMs, supported by CHP staff. Two mobile clinics will be opened in neighbouring panchayats. CHP will help with supervision of these clinics in the initial stages. Our leprosy worker will be involved with case finding and follow-up work, in cooperation with the INF field workers, HP staff and the hospital.

Emphasis will also be put on TB case finding and follow-up work, trying to encourage HMG HP staff to be involved in this field.



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Planned evaluation/research

Studies will be undertaken in the delivery of Primary Health Care, coverage, utilisation and alternative ways for community participation.

Studies on demonstration land will also be undertaken in various alternative farming methods to assess the possibility and appropriateness in the local context.

Ongoing evaluation by programme 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

| | |
|---|---|
| Administration: | Business Manager |
| | Maintenance Consultant |
| | Hostess |
| Hospital: | General Surgeon |
| | Surgeon (Gyn./Obs.) |
| | Paediatrician |
| | *Internist/GP |
| | General Practitioner |
| | General Practitioner |
| | *General Practitioner |
| | *Nurse Anaesthetist |
| | Ward Sister/Midwife |
| | Ward Sister/OR |
| | Pharmacist |
| Community Health Program: | CHP Administrator |
| | *CHP Physician |
| | CH Nurse/Midwife |
| | CH Nurse/Midwife |
| | CH Nurse/Midwife |
| | CH Nurse/Midwife |
| | CH Nurse/Midwife |
| | *CH Nurse/Midwife |
| | *Social Worker |
| | Com. Dev. Field Worker |
| | Com. Dev. Field Worker |
| | *Non-formal Educator |
| | *Home Economist/Nutrition Field Worker |



Gossner Mission

PALPA PROJECT

GENERAL FUND BUDGET FOR 1983

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| **AREA SERVICES** | | | | | | |
| Receipts: | | | | | | |
| Budget alloc. | 60,420 | 67,000 | 25,489.59 | 59,892 | 169,300 | +102,300 |
| PCS | 41,122 | 22,000 | 14,696.00 | 33,223 | 4,000 | - 18,000 |
| | 101,542 | 89,000 | 40,185.59 | 93,115 | 173,300 | + 84,300 |
| Payments: | | | | | | |
| Salaries | 30,969 | 32,800 | 15,436.21 | 35,100 | 37,900 | + 5,100 |
| PCS | 41,122 | 22,000 | 14,696.00 | 33,223 | 4,000 | - 18,000 |
| Travel | 1,049 | 3,000 | 447.70 | 1,100 | 1,400 | - 1,600 |
| Mailbag | 5,503 | 5,900 | 2,238.00 | 5,000 | 6,700 | + 800 |
| Water | 997 | 3,000 | 1,053.78 | 3,000 | 6,000 | + 3,000 |
| Street lighting | 5,100 | 5,800 | 2,899.98 | 5,800 | 6,600 | + 800 |
| Maintenance/Renov. | 5,767 | 6,000 | 2,498.39 | 5,500 | 24,000 | + 18,000 |
| Rent BA houses | | | | | 84,000 | + 84,000 |
| Office expenses | 5,291 | 6,000 | 795.88 | 2,000 | 1,000 | - 5,000 |
| Insurance | 2,092 | 3,000 | - | 2,092 | 1,200 | - 1,800 |
| Miscellaneous | 233 | 1,000 | 119.65 | 300 | 500 | - 500 |
| Public relations | | 500 | | | | - 500 |
| | 98,123 | 89,000 | 40,185.59 | 93,115 | 173,300 | + 84,300 |

Total expatriates served by the Area Services: 10 families
14 singles
Short term people

| | | | |
|---|---|---|---|
| **GUESTHOUSE** | | | |
| Receipts: | | | |
| Fees | 41,298 | 89,061 | 100,000 |
| PCS | 5,448 | 12,240 | 13,500 |
| | 46,746 | 101,301 | 113,500 |
| Payments: | | | |
| Salaries | 6,797 | 18,500 | 20,000 |
| PCS | 5,448 | 12,240 | 13,500 |
| Food | 25,832 | 51,665 | 60,000 |
| Other expenses | 9,448 | 18,896 | 20,000 |
| | 47,525 | 101,301 | 113,500 |

CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Solar heater for guest bathroom | 3,000 |
| Substraction fan for kitchen | 1,000 |
| Overhead fan for living room | 1,000 |
| | 5,000 |



Gossner Mission

PALPA PROJECT

GENERAL FUND BUDGET FOR 1983

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| HOSPITAL | | | | | | |
| Receipts: | | | | | | |
| Patient fees | | | | | | |
| - General | 860,863 | 915,600 | 469,769 | 892,561 | 1,089,000 | +173,400 |
| - Medicine | 883,694 | 1,037,000 | 474,693 | 901,917 | 1,195,000 | +158,000 |
| Rent income | 13,844 | 17,000 | 10,343 | 20,685 | 24,000 | + 7,000 |
| Other income | 22,222 | 20,000 | - | 20,000 | 20,000 | -- |
| Budget allocation | 230,009 | 270,400 | 135,200 | 270,400 | 380,000 | +109,600 |
| PCS | 313,344 | 330,200 | 156,497 | 331,774 | 431,200 | +104,600 |
| | 2,323,976 | 2,590,200 | 1,246,502 | 2,437,337 | 3,139,200 | +552,600 |
| Payments: | | | | | | |
| Salaries | 864,843 | 998,800 | 448,074 | 949,917 | 1,280,200 | +269,400 |
| PCS | 313,344 | 330,200 | 156,497 | 331,774 | 431,200 | +104,600 |
| Drugs | 439,916 | 583,000 | 302,075 | 573,942 | 684,000 | +101,000 |
| Medical supplies | | | | | | |
| - X-ray | 130,819 | 120,000 | 44,723 | 95,210 | 110,000 | - 10,000 |
| - Lab | 43,396 | 57,000 | 16,992 | 33,134 | 43,000 | - 14,000 |
| - Physio | 5,456 | 5,000 | 4,984 | 10,000 | 6,500 | + 1,500 |
| - CS/OR | 179,002 | 214,000 | 113,110 | 226,210 | 260,000 | + 46,000 |
| - Wards | 47,635 | 56,600 | 24,610 | 47,987 | 57,000 | + 400 |
| - OPD | 22,980 | 31,000 | 13,271 | 25,877 | 31,000 | - |
| - MCH | - | - | - | - | 6,500 | + 6,500 |
| Laundry & Cleaning | 15,679 | 19,000 | 3,574 | 8,000 | 15,000 | - 4,000 |
| Power/heat/light | 59,771 | 67,000 | 33,100 | 67,000 | 77,100 | + 10,000 |
| Maintenance | 26,142 | 30,000 | 16,571 | 33,142 | 42,000 | + 12,000 |
| Medical insurance | 26,439 | 28,800 | 8,549 | 18,000 | 33,000 | + 4,200 |
| Administration | 7,723 | 6,000 | 2,626 | 5,500 | 10,000 | + 4,000 |
| Printed supplies | 23,512 | 34,000 | 10,231 | 21,000 | 25,000 | - 9,000 |
| Telephone | 1,234 | 2,500 | 675 | 2,000 | 2,800 | + 300 |
| Inservice travel | 719 | 700 | 637 | 1,300 | 1,500 | + 800 |
| Miscellaneous | 4,113 | 6,600 | 3,809 | 7,700 | 10,000 | + 3,400 |
| Water | - | - | - | - | 5,400 | + 5,400 |
| | 2,212,723 | 2,590,200 | 1,204,188 | 2,457,701 | 3,139,200 | +552,600 |



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| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| **LEPROSY PROGRAMME** | | | | | | |
| Receipts: | | | | | | |
| Budget alloc. | 47,000 | 54,600 | 27,300.00 | 54,600 | 55,500 | + 900 |
| Payments: | | | | | | |
| Salaries | 14,849 | 17,100 | 7,698.00 | 18,000 | 19,000 | + 1,900 |
| Laboratory tests | 2,590 | 3,500 | 1,062.00 | 2,124 | 2,500 | - 1,000 |
| Shoes | 3,244 | 4,500 | (130) | 3,000 | 4,500 | - |
| Hospital treatment | 12,430 | 10,000 | 6,584.80 | 13,180 | 18,000 | - |
| Food | 8,137 | 10,500 | 3,686.10 | 7,400 | 10,000 | - 500 |
| Miscellaneous | 43 | | | | | |
| Administration | 1,000 | 1,000 | 584.98 | 1,168 | 1,500 | + 500 |
| | 42,293 | 54,600 | 19,485.88 | 44,872 | 55,500 | + 900 |
| **ANM SCHOOL** | | | | | | |
| Receipts: | | | | | | |
| Budget alloc. | 20,600 | 20,500 | 10,250.00 | 20,500 | 19,000 | + 1,000 |
| Payments: | | | | | | |
| Salaries | 14,964 | 16,500 | 7,497.00 | 16,000 | 19,000 | + 2,500 |
| Maintenance | 1,585 | 1,500 | 1,056.38 | 1,500 | - | - 1,500 |
| Medical care | 3,487 | 2,500 | 2,981.05 | 5,500 | - | - |
| Transport/Travel | 316 | | | | | |
| | 20,352 | 20,500 | 11,534.43 | 23,000 | 19,000 | + 1,000 |

## CAPITAL FUND BUDGET FOR 1983

**HOSPITAL**

| | |
|---|---|
| Adjustable theatre lamp (replacement) | 15,000 |
| Double and single suction app.(replacement) | 4,000 |
| Adjustable theatre table (replacement) | 20,000 |
| Hot air oven (replacement) | 2,500 |
| Formulin sterilizers (two small) | 2,000 |
| Sigmoidoscope (replacement) | 150 |
| Wall clock in delivery room (replacement) | 500 |
| Heater to dry x-ray film (replacement) | 1,000 |
| Calculator (replacement) | 4,500 |
| Renovation costs for changing an expatriate house into a nursing hostel as well as some changing in the existing nursing hostel | 70,000 |
| Renovation costs for renovating the Deralines | - |
| Medical Library | 4,000 |
| | 123,650 |

## GENERAL FUND BUDGET FOR 1983

| | | | | |
|---|---|---|---|---|
| **WORKSHOP** | | | | |
| Receipts: | 89,026.51 | 178,053 | 177,000 | - |
| Payments: | | | | |
| Salaries | 38,830.90 | 85,000 | 83,000 | |
| Materials for resale | 37,805.33 | 75,610 | 86,000 | |
| Other expenses | 3,579.17 | 7,158 | 8,000 | |
| | 80,215.40 | 167,768 | 177,000 | |



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## CAPITAL FUND BUDGET FOR 1983

### WORKSHOP

| | |
|---|---|
| Replacement of equipment/tools as necessary | 5,000 |

### TANSEN DENTAL PROGRAMME

| | |
|---|---|
| Teaching aids and materials development | 500 |
| Amalgam mixer | 5,000 |
| Suction apparatus | say 3,000 |
| Hand instruments | 2,250 |
| Forceps and elecators | 2,250 |
| Cements, filling materials and surgery supplies | 3,000 |
| Sterilizer | 5,000 |
| | 21,000 |



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## PROGRAM FUND BUDGET FOR 1983

### COMMUNITY HEALTH PROGRAM

| | Total Budget 1982-84 | Cumulative Budget to 13.1.83 | Estimated Actuals to 13.1.83 | Approved Budget 1982 | Approved Budget 1983 |
|---|---|---|---|---|---|
| **Receipts:** | | | | | |
| Grant from donor | 4,725,000. | 2,178,683. | 1,035,012. | 1,628,100. | 1,453,660. |
| Drug sales | 206,000. | 101,000. | 75,420. | 68,000. | 20,000. |
| Personnel Con.Svces. | 810,000. | 317,750. | 160,000. | 229,000. | 253,000. |
| | 5,741,000. | 2,597,433. | 1,270,432. | 1,925,100. | 1,726,660. |
| **Payments:** (Recurring and capital) | | | | | |
| A. General Program - | | | | | |
| Salaries | 600,000. | 240,637. | 132,000. | 187,437. | 265,700. |
| Personnel Con. Scs. | 810,000. | 317,750. | 160,000. | 229,000. | 232,300. |
| Travel | 100,000. | 70,000. | 10,700. | 60,000. | 93,500. |
| Maintenance | 10,000. | 4,500. | 1,945. | 3,000. | 8,000. |
| Administration | 80,000. | 39,000. | 12,908. | 30,000. | 19,000. |
| In-service training | - | - | - | - | 27,000. |
| Office expenses | - | - | - | - | 4,000. |
| Rent | - | - | - | - | 20,000. |
| Visual aids | - | - | - | - | 12,000. |
| Resource library | - | - | - | - | 700. |
| Office furniture | - | 20,000. | - | 20,000. | - |
| Vehicle | 460,000. | 404,713. | 195,700. | 404,713. | - |
| Motorcycle | 35,000. | 17,500. | 36,894. | - | - |
| Com. developmt. sup. | 100,000. | 47,500. | 8,000. | 40,000. | 20,000. |
| Model Comm. training | 15,000. | 7,500. | 6,000. | 5,000. | 7,500. |
| Miscellaneous | - | - | - | - | 1,000. |
| Equipment | - | - | - | -- | 500. |
| Sanitation | - | - | - | - | 20,000. |
| Literature | - | - | - | - | 500. |
| Renovation costs | - | - | - | - | 5,000. |
| | 2,210,000. | 1,169,100. | 624,147. | 979,150. | 737,200. |
| B. Projects:- | | | | | |
| MCH clinics | 48,000. | 117,800. | 111,200. | 83,000. | - |
| Town clinic | 160,000. | 139,133. | 140,130. | 99,300. | 112,600. |
| Health Post I | 151,504. | 27,200. | 1,900. | 11,100. | 25,000. |
| Health Post II | 130,275. | 43,325. | 11,058. | 34,500. | 14,500. |
| Health Post III | 94,454. | 19,300. | 108. | 19,300. | 500. |
| Health Post IV | 320,404. | 86,700. | - | 86,700. | 19,000. |
| Health Post V | 77,517. | - | - | - | 22,350. |
| Nawal Parasi MCH | - | 23,625. | 2,500. | 13,000. | - |
| Hungi | 27,472. | 7,000. | - | 7,000. | - |
| Garakot | 27,472. | 7,000. | - | 7,000. | - |
| Agricultural Pgm. | 40,000. | 40,000. | 17,600. | 40,000. | 110,200. |
| Water projects | 2,453,902. | 917,250. | 25,000. | 545,000. | 600,900. |
| Undesignated funds | - | - | - | - | 84,210. |
| | 3,531,000. | 1,428,333. | 309,496. | 945,950. | 989,460. |
| **Total expenses:** | 5,741,000. | 2,597,433. | 933,643. | 1,925,100. | 1,726,660. |



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APPENDIX 19

GORKHA PROJECT

Plans and Budgets for 1983

## A) HOSPITAL

### Programme description

The Amp Pipal Hospital is a 40 bed general hospital which offers medical and surgical inpatient services and general outpatient care to a rural population of approximately 500,000 people. There is a MCH clinic incorporated in the hospital, as well as facilities for inpatient treatment of TB and Leprosy in simple minimal care units. Minor and major surgery is done as appropriate and required at a secondary care level. Basic laboratory and X-ray investigation is available.

Since January 1982, a small hotel, Asha Nibas, has been run by the hospital. It is for patients, their relatives and, if there is space, also for other people.

### Programme objectives

See Long-term Plan.

### Programme activities

- continue the OPD and IP work giving appropriate care to the patients of the hill districts of Gorkha, Lamjhung and Tanahu in particular.
- develop a sorter system in OPD.
- rotate Health Assistants in OPD and in the hospital MCH in order to widen their experience to also include the treatment of children under five.
- do minor changes in OPD in order to improve patient flow. At present the congestion is in the most inner parts of the OPD where the examining area is located. The plan is to move this area to the present treatment rooms, which will be divided into four examining cubicles. The present examining rooms would become dressing and minor surgery area. Cashier's office and the TB room will change places. These changes will get rid of the congestion in the narrow upper end of the OPD corridor. Only patients needing dressings, treatment for infections, minor surgery or X-rays would procede to that area. The waiting room area which is hardly utilised now will become the main waiting area.

  Moving the cashier's office will also make it possible for inpatients to reach the office through special stairs from the present outdoor corridor. Inpatients' bills will be handled more quickly and easily this way.

  At present the X-ray department and one doctor are sharing a room as recording room/examination room. This will be divided into two.

- The registration office cannot take many more cards. We will try to solve the problem by (unless the white ants don't solve the problem before that!) a system where less papers are kept for each patient (particularly IP) - a larger OPD card which will not take more space than the smaller. Changing to patient retained cards except for IP and some specified OPD patient categories. Before this change, a system will be worked out whereby OPD morbidity statistics can be recorded.



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- a minimal care unit of 6 beds will be started for all kinds of minimal care patients including leprosy patients. The MCU will be in the upper storey of the newly built building

- the TB dera will be moved to the lower floor of the new building. The present TB deras will be used as store rooms, vegetable sale room etc.

- in order to improve the TB care we will:
  - assess our present TB treatment schedules
  - invite a TB specialist from within the mission for advice
  - have special TB clinics twice a week
  - continue to work with CHP to get a better follow up of TB patients
  - consider giving first line TB treatment free. Then more funds for TB treatment will be needed as government supplies are irregular and not sufficient

- regarding patients from the Terai (mainly from Chitwan district): These patients will be examined and treated as they come to OPD. However, leprosy and TB treatment will not be started from us, but they will be referred to Bharatpur Hospital. They will also be referred for surgery if possible. For any follow up treatment the Terai patients will get a referral letter.

- a hospital management committee will be formed. This committee will give advice on personnel and hospital policies and planning, and decide on provident fund loans. The committee will consist of the medical director, nursing superintendent, business manager and Nepali staff representation.

- in addition to the hospital management committee there will be a personnel committee, where decisions are made on personnel and where relations between hospital and CHP are discussed. The medical director, CHP director, and business manager will be on this committee and others co-opted as needed.

- there are plans to have an advisory committee from local and jilla people, but for the time being we will only have informal meetings about twice a year

- we plan to have an eye camp when enough patients are collected for cataract operations. Patients who are blind and come from a far distance get operated on straight away.

- in order to get staff more involved in and motivated for health teaching, we will give continuous teaching to staff and receive visits from outside experts who can teach in their particular subjects, eg. nutrition

Planned evaluation/research

- Assess the present TB treatment schedules and seek ways of improvement

- Look at the feasibility of having patient retained cards for OPD

- Develop better office statistics and relate it to hospital income and expenditure

Personnel/Training

- continue training of one nurse aide to become anaesthetist assistant, hoping to send him to Tansen or Patan for some specific training

- to send the two laboratory workers for 3 months training each in the Central Health Laboratories

- to send the second x-ray worker for some x-ray training (if not given during 1982)

- to continue practical teaching of the newest Health Assistant

- to continue to give classes to all categories of nursing staff

New Posts: The expatriate nursing superintendent will be replaced by a Nepali, therefore the post of nursing superintendent needs to be added



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B) COMMUNITY HEALTH PROGRAMME

Programme Description

As in the long term plan.

Programme Objectives

1. To encourage villagers in their own process of development
2. To assist in the training of village level volunteers and community members
3. To develop a working relationship with HMG/N health care and development workers
4. To make available services for mothers and children
5. To participate in tuberculosis case-finding and follow-up
6. To encourage active participation in promotion of own health, using local resources
7. To train national staff for responsibility
8. To respond to needs in an integrated way

Programme Activities
(Numbers reflect objectives in the Long-term Plan)

1. UMN personnel will continue to be resident in two low income/low caste areas (Devkot and Choprak). A new target area will be Thalajung, where there is a motivated Gurung community. One of our CHP expatriate staff, together with a non-formal educator from the Education Board, will take up residence in the area from the beginning of this year.

2. There will be another volunteer training session in January/February 1983 and follow-up of these 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. The RDC 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.

3. On a local level, more effort will be made to building up relationships with panchayat and HMG technical and administrative staff wherever our team members are working. Visits to the CDO, LDO and Medical Officer 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.

4. Mobile clinics will continue in Devkot, Amarai Gau, Varsali and Lamagara, and efforts will be made to take up again clinics in Simalgara (Mirkot panchayat). Weekly clinics will continue in Harmi and Luitel, and the Choprak clinic reopened if the panchayat fulfills the requested criteria. The hospital MCH will be continued on a daily basis as before, and for the present time will continue to be run under CHP administration. Regarding the hospital MCH there will be an expatriate CHP nurse giving fulltime supervision there and she will try to find ways to make the clinic more smooth-running.

5. 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).



Gossner Mission

6. More attention will be paid to nutrition and rural development in the promotion of health care. Effort will be made by RDC to have more input with villagers about ways of improving their techniques, especially in villages where we are already working, and also other villagers who show interest.

7. During this last year most of our staff have received some type of training, either locally 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.

8. 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 projects should be decided.

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 Choprak and Devkot, and residence work to be started in Thalajung so that they can be with the people and learn their needs and build up relationships. (Own area plans enclosed, Devkot etc.)

More effort will be made by CHP to understand RDD by working and consulting with our RDD members and taking part in RDD seminars.

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

Interrelationships with other programmes

Working in close coordination with the hospitals will be continued.

The process of building up relationships in Gorkha Jilla Office, so that we are able to start helping the Health Posts, will be continued.

Coordination and advice will be continued to be sought from the Leprosy Control Programme, PSSP, 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 water projects. More panchayat cooperation will be sought in every aspect of our work.

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.



Gossner Mission

Personnel Posts

| | |
|---|---|
| Administration: | *Business Manager |
| | *Maintenance Supervisor |
| | *Admin. Asst. (Hostess, secretary, storekeeper) |
| Hospital: | General Surgeon |
| | GP/Obstetrician |
| | GP/Paediatrician |
| | *General Practitioner |
| | Nursing Superintendent |
| | Ward Sister/Staff Nurse |
| | *Welfare Worker |
| Community Health Programme | CHP Administrator |
| | *CH Nurse/Midwife |
| | CH Nurse/Midwife |
| | CH Nurse/Midwife |
| | MCH Nurse |
| | CH Doctor |
| | *Com. Dev. Field Worker |
| | Com. Dev. Field Worker |
| | *Com. Dev. Field Worker |



Gossner Mission

GORKHA PROJECT

GENERAL FUND BUDGET FOR 1983

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| AREA SERVICES | | | | | | |
| Receipts: | | | | | | |
| Budget allocation | 69,825 | 87,900 | - | 87,900 | 109,300 | + 21,400 |
| PCS | 8,268 | 15,000 | 1,620 | 9,000 | 18,500 | + 3,500 |
| | 78,093 | 102,900 | 1,620 | 96,900 | 127,800 | + 24,900 |
| Payments: | | | | | | |
| Salaries | 41,090 | 48,000 | 19,549 | 48,000 | 55,000 | + 7,000 |
| PCS | 8,260 | 15,000 | 1,620 | 9,000 | 18,500 | + 3,500 |
| Agent expenses | 13,175 | 15,500 | 5,782 | 14,000 | 18,000 | + 2,500 |
| Rent | | | | | 2,500 | + 2,500 |
| Maintenance | 10,292 | 12,000 | 12,000 | 12,000 | 22,000 | + 10,000 |
| Water allowance | 5,540 | 5,800 | 1,780 | 4,500 | 6,000 | + 200 |
| Office expenses | 3,264 | 6,000 | 356 | 4,000 | 5,000 | - 1,000 |
| Miscellaneous | 502 | 600 | 345 | 700 | 800 | + 200 |
| | 82,131 | 102,900 | 41,432 | 92,200 | 127,800 | + 24,900 |

Total expatriates served by the Area: 19 adults

CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Furniture, office | 8,000 |
| Compound renovation (stone steps, paths, fences) | 10,000 |
| | 18,000 |

GENERAL FUND BUDGET FOR 1983

GUESTHOUSE

| | |
|---|---|
| Receipts: | |
| Income from guesthouse | 16,000 |
| Payments: | |
| Salaries | 4,500 |
| Food & household supplies | 11,500 |
| | 16,000 |

CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Kitchen equipment | 1,000 |



Gossner Mission

## GENERAL FUND BUDGET FOR 1983

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| **HOSPITAL** | | | | | | |
| **Receipts:** | | | | | | |
| Registration fees | | | 26,956 | 51,000 | 89,000 | |
| Medicine sales | | | 437,739 | 828,000 | 900,000 | |
| Lab fees | | | 47,115 | 89,000 | 102,000 | |
| Surgery | | | 30,287 | 57,300 | 66,000 | |
| Bed | | | 19,994 | 37,800 | 43,000 | |
| Admission fees | | | 6,102 | 11,500 | 13,000 | |
| X-ray income | | | 51,490 | 97,400 | 112,000 | |
| Miscellaneous income | | | 14,616 | 28,000 | 32,000 | |
| Fees coll. total | 1,029,435 | 1,030,000 | 634,299 | 1,200,000 | 1,357,000 | +327,000 |
| Budget allocation | 96,250 | 80,000 | - | 80,000 | 135,000 | + 55,000 |
| PCS | 147,137 | 181,000 | 69,800 | 160,000 | 190,000 | + 9,000 |
| | 1,272,822 | 1,291,000 | 704,099 | 1,440,000 | 1,682,000 | +391,000 |
| **Payments:** | | | | | | |
| Salaries | 392,455 | 500,000 | 215,831 | 500,000 | 600,000 | +100,000 |
| PCS | 147,137 | 181,000 | 69,800 | 160,000 | 190,000 | + 9,000 |
| Medical Insurance | 9,523 | 13,000 | 8,485 | 15,000 | 18,000 | + 5,000 |
| Medicines | 377,909 | 380,000 | 304,887 | 500,000 | 600,000 | +220,000 |
| Med & Surg supplies) | 50,467 | 100,000 | 45,219 | 55,000 | 60,000 | + 25,000 |
| X-ray supplies ) | | | 39,095 | 60,000 | 65,000 | |
| Bedding & Linen | 10,234 | 15,000 | 8,467 | 15,000 | 17,000 | + 2,000 |
| Laundry & cleaning | 10,644 | 10,000 | 5,797 | 11,000 | 12,000 | + 2,000 |
| Power, heat, light | 68,444 | 55,000 | 28,137 | 60,000 | 70,000 | + 15,000 |
| Maintenance | 12,055 | 16,000 | 10,704 | 16,000 | 20,000 | + 4,000 |
| Administration | 21,661 | 17,000 | 13,587 | 22,000 | 25,000 | + 8,000 |
| Travel | 905 | 2,500 | 1,360 | 2,500 | 3,000 | + 500 |
| Charity expenses | 35,622 | - | 24,603 | 45,000 | - | |
| Miscellaneous | 907 | 1,500 | 307 | 1,500 | 2,000 | + 500 |
| | 1,137,963 | 1,291,000 | 776,299 | 1,463,000 | 1,682,000 | +391,000 |

## CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Rewiring of hospital | 40,000 |
| Alteration of OPD | 32,000 |
| Painting of hospital | 11,000 |
| Working capital (for stocks) | 350,000 |
| Generator for Amp Pipal (increased by Rs 5,000) | 30,000 |
| English typewriter (bus.office) | 8,000 |
| Leprosy & TB Dera (addition) | 35,000 |
| Hospital furniture (filing cabinet, desk etc) | 18,000 |
| Operation table | 15,000 |
| Operating lamp | 5,000 |
| Laundry tank | 6,000 |
| Scales (kg) for freight office | 11,500 |
| | 561,500 |



Gossner Mission

GORKHA PROJECT

PROGRAMME FUND BUDGET FOR 1983

| | Programme budget 1982-1984 | Cumulative budget to 13/1 1983 | Estimated actuals to 13/1 1983 | Approved budget 1982 | Approved budget 1983 |
|---|---|---|---|---|---|
| COMMUNITY HEALTH | | | | | |
| Receipts: | | | | | |
| Donations, FMS | 1,876,000 | 451,000 | 451,000 | 451,000 | 640,000 |
| Other donations | 73,105 | 73,105 | 73,105 | 73,105 | - |
| Other income | 156,000 | 41,000 | 45,000 | 41,000 | 51,000 |
| PCS | 509,500 | 129,500 | 129,500 | 129,500 | 169,000 |
| | 2,614,605 | 694,605 | 698,605 | 694,605 | 860,000 |
| Payments: | | | | | |
| 1. Recurring: | | | | | |
| Salaries | 1,017,000 | 207,000 | 190,000 | 207,000 | 360,000 |
| PCS | 509,500 | 129,500 | 129,500 | 129,500 | 169,000 |
| Medical Insurance | 10,000 | 2,000 | 2,000 | 2,000 | 3,000 |
| Medicines | 135,000 | 35,000 | 37,000 | 35,000 | 45,000 |
| Medical supplies | 18,000 | 4,000 | 6,000 | 4,000 | 6,000 |
| Agricultural supplies | 19,000 | 5,000 | 3,500 | 5,000 | 6,000 |
| Tree planting | 7,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Teaching & Publicity | 17,000 | 3,000 | 3,000 | 3,000 | 6,000 |
| Repairs & Maintenance | 14,000 | 3,000 | 3,000 | 3,000 | 5,000 |
| Administration | 22,000 | 4,000 | 4,000 | 4,000 | 8,000 |
| Travel & Transport | 60,000 | 15,000 | 13,000 | 15,000 | 20,000 |
| Training | 79,000 | 49,000 | 58,500 | 49,000 | 15,000 |
| Miscellaneous | 12,000 | 1,000 | 2,000 | 1,000 | 5,000 |
| | 1,919,500 | 459,500 | 445,500 | 459,500 | 650,000 |
| 2. Capital: | | | | | |
| Water projects | 587,000 | 150,000 | 150,000 | 150,000 | 194,000 |
| Agricultural equipment | 9,000 | 2,000 | 2,000 | 2,000 | 3,000 |
| Buffalo shed/office rent | 53,605 | 53,605 | 53,605 | 53,605 | - |
| Goat & chicken barn rent | 11,700 | 11,700 | 5,000 | 11,700 | - |
| Fence renovation | 15,300 | 15,300 | 3,000 | 15,300 | - |
| Animals | 8,500 | 2,500 | - | 2,500 | 3,000 |
| Office equipment | 10,000 | - | - | - | 10,000 |
| | 695,105 | 235,105 | 213,600 | 235,105 | 210,000 |
| Total budget | 2,614,605 | 694,605 | 659,100 | 694,605 | 860,000 |

Note:

Total Nepali staff budgeted for 1983-1984: 34 employees



Gossner Mission

APPENDIX 20

PATAN HOSPITAL

## GENERAL FUND BUDGET FOR 1983

This budget is presented for discussion and consideration of the UMN Budget Grant.

| | | |
|---|---|---|
| **Receipts:** | | |
| Fees | | 3,500,000 |
| HMG/N Grant | | 300,000 |
| UMN Grant | 435,000 | |
| PCS | 350,000 | 785,000 |
| | | 4,585,000 |
| **Payments:** | | |
| Salaries | | 2,000,000 |
| PCS | | 350,000 |
| Drugs | | 750,000 |
| Surgical/Medical supplies | | 450,000 |
| X-ray supplies | | 220,000 |
| Lab supplies | | 100,000 |
| Linen supplies | | 30,000 |
| Kitchen supplies | | 180,000 |
| Laundry/Cleaning | | 40,000 |
| Power/Heat/Light | | 250,000 |
| Maintenance | | 50,000 |
| Administration/Stationery | | 60,000 |
| Training | | 100,000 |
| Miscellaneous | | 5,000 |
| | | 4,585,000 |

## CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Working Capital (Stores) | 600,000 |

## PATAN HOSPITAL PROJECT (BUILDING PROGRAM)

## GENERAL FUND BUDGET FOR 1983

| | | |
|---|---|---|
| **Receipts:** | | |
| Donors | | 8,500,000 |
| PCS | | 120,000 |
| | | 8,620,000 |
| **Payments:** | | |
| 1982 Budget figure | | 7,250,000 |
| Inflation costs based on detailed estimates | | 1,250,000 |
| PCS | | 120,000 |
| Total 1983 Budget Stage II | | 8,620,000 |



Gossner Mission

APPENDIX 21

NURSING CAMPUS, UMN PROGRAM, PATAN

Plans and Budgets for 1983

Programme Description

The Nursing Campus is a United Mission to Nepal (UMN) funded campus of Tribhuvan University (TU), Institute of Medicine (IOM) which educates Nepali women in basic nursing. The training period for students is three years in this certificate level programme. At present there are 67 students, 12 teaching staff, and an additional 16 ancillary staff at the campus.

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 find a campus location close to clinical facilities
2. To facilitate the change from being a part of Shanta Bhawan Project to being a separate project under Health Services Board
3. To discuss with the Dean of TU, IOM, the possibility of having our programme be a separate campus, not under Mahaboudha Campus
4. To facilitate the continuing education of our campus teachers
5. To maintain/improve relationships with the hospital, community and University

Programme Activities

1. To continue certificate level nursing education
2. To terminate plans for the Adult Nursing Programme to be at our campus. It will now be under the Mahaboudha Campus.
3. To continue looking for a suitable location for our campus

Planned Evaluation/Research

Two teachers are planning to do research using criteria set up by TU, IOM. Two teachers are writing simple textbooks for the Education Ministry, and one teacher is beginning a textbook for TU.

Programme evaluation will be done at the end of the academic year. Personal interviews with students will be utilised as well as written evaluation.

Personnel/Training

As one expatriate is leaving in late 1982 and two teachers are going for further study, we will be needing three new teachers.

Two teachers will be sent for continued study. One will go to the Adult Nursing Programme here in Nepal and the other to India for a Bachelor of Science in Nursing.

Posts:

Deputy In-Charge
Tutor
*Tutor
Tutor



Gossner Mission

NURSING CAMPUS, UMN PROGRAM, PATAN

## GENERAL FUND BUDGET FOR 1983

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| **Receipts:** | | | | | | |
| Gifts - UMN budget allocation | 66,206 | 100,000 | 34,820 | 150,000 | 664,665 | + 564,665 |
| Scholarship | 130,825 | 135,234 | | | | - 135,234 |
| Miscellaneous | 13,225 | 9,000 | 5,955 | 10,000 | 10,000 | + 1,000 |
| Budget allocation | 214,364 | 256,288 | | 256,288 | | - 256,288 |
| PCS | 78,222 | 86,334 | 45,460 | 77,474 | 110,106 | + 23,772 |
| | 502,842 | 586,856 | 86,235 | 493,762 | 784,771 | + 197,915 |
| **Payments:** | | | | | | |
| Salaries | 231,624 | 260,291 | 114,786 | 260,000 | 300,840 | + 40,549 |
| PCS | 78,222 | 86,334 | 45,460 | 77,474 | 110,106 | + 23,772 |
| Students allowance & med. | 101,013 | 125,406 | 55,504 | 116,125 | 134,500 | + 9,094 |
| Medical expenses | | 8,350 | 321 | 6,350 | 6,350 | - 2,000 |
| Supplies & expenses | 34,826 | 11,500 | 4,721 | 11,500 | 14,000 | + 2,500 |
| Recreation & Social | | 4,000 | 1,739 | 4,000 | 4,000 | |
| Teaching materials | | 7,000 | 3,711 | 7,000 | 9,000 | + 2,000 |
| Uniforms | | 9,475 | 2,353 | 9,475 | 10,475 | + 1,000 |
| Maintenance | 5,562 | 5,000 | 792 | 7,000 | 12,000 | + 7,000 |
| Rent | 36,000 | 36,000 | 18,000 | 66,000 | 144,000 | + 108,000 |
| Electricity | 3,952 | 6,000 | 2,640 | 7,200 | 7,000 | + 1,000 |
| Water | 546 | 1,200 | 162 | 600 | 2,000 | + 800 |
| Telephone | 1,133 | 1,500 | 479 | 1,000 | 1,500 | |
| Transport | 18,289 | 18,800 | 8,336 | 18,800 | 22,000 | + 3,200 |
| Public relation | | 4,000 | 1,635 | 3,900 | 5,000 | + 1,000 |
| Miscellaneous | 823 | 2,000 | 20 | 2,000 | 2,000 | |
| | 511,990 | 586,856 | 260,659 | 598,424 | 784,771 | + 197,915 |

## CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Kerosene heaters (4) | 8,000 |
| Flooring, furnishing and pillows (75) | 10,000 |
| Kitchen equipment | 1,000 |
| Furniture | 5,000 |
| Renovations of new campus | 150,000 |
| | 174,000 |



Gossner Mission

APPENDIX 22

# COMMUNITY PRIMARY HEALTH CARE PROGRAMME, LALITPUR

## Plans and budgets for 1983

### Programme description

Lalitpur District consists of 41 panchayats with a population of 210,000. The health facilities provided are 3 EHS/HP with 29 clinics, excluding national and international programme, project and activities. Like the solar system in the blue sky, our working system is a team approach. At present we have two expatriates and 71 Nepali staff. The rest of our programme description is as it was mentioned in in the Long-term Plan for 1982-1986.

### Programme objectives

Together with the communities, local leaders and volunteers:

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 disease and deficiencies.
6. To reduce infant and maternal mortality rate.
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 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 programme and the base hospital including two-way referral services and mutual support.

### Programme activities

We will implement and follow up continuously as mentioned in our Long-term Plan for 1982-1986.

Besides this, we are planning to do some road construction and relief work. The communication Central Office/Subcentre will be strong then by supervision activities.

We are also thinking of expansion by starting 2 more EHS/HP and 4 more MCH activities. This we hope to do by the help of UMN HSB and through HSS and AHSS as well as through assistance from District and the people of the area concerned.



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Planned evaluation/research

Our plan is to study various health status in order to evaluate our EHS/HP MCH activities. We will do this by the help of concerned authorities and personnel along with CPHCP Assistant Statistician. Beyond this we will be involved in a de-worming survey and other minor or major research of the health activities of UMN CPHCP.

Personnel/training

We plan to continue our annual seminars for Traditional Birth Attendants and volunteers and other regular seminars or workshops,

Contacts with these two categories are kept throughout the year for teaching purposes.

Various categories of teaching staff from central office as well as from the sub-centre will be sent for Integration Training and courses implementable in our programme.

About 12 new Junior AHWs will be needed. They will be selected and sent for a 6-week training course (HMG). After that training a short supplementary course will be arranged for them at our Central Office.

Once a month the ANMs will be called for workshop classes. Also once a month the HAs are having a workshop.

The Certificate and Diploma programmes under IOM will continue to send their students for Community Health Field experience. This year we are having six semesters nurse-students as well as second year students.

Most likely we will continue to have people of various categories representing different organisations and from different countries visiting our programme and we will be giving them orientation in Central Office as well as in the field.

Like this year, we hope to be able to attend national and international seminars and training courses.

One of our staff members has applied for Health Education course in India.

Posts:

Community Medical Officer
Community Health Nurse
Training Coordinator

GENERAL FUND BUDGET FOR 1983

AREA SERVICES

| | Approved budget 1983 |
|---|---|
| Receipts: | |
| Budget allocation | 6,500 |
| Payments: | |
| Salaries for mail carrier | 4,600 |
| Rent | 700 |
| Maintenance and miscellaneous | 1,200 |
| | 6,500 |

Total expatriates served by the Area Services: 10 adults



Gossner Mission

COMMUNITY PRIMARY HEALTH CARE PROGRAMME, LALITPUR

## PROGRAMME FUND BUDGET FOR 1983

| | Programme budget 1982-1986 | Cumulative budget to 13/1 1983 | Estimated actuals to 13/1 1983 | Approved budget 1982 | Approved budget 1983 |
|---|---|---|---|---|---|
| **Receipts:** | | | | | |
| Donors | 9,969,539 | 1,549,387 | | 1,549,387 | 2,115,984 |
| PCS | 258,660 | 49,620 | | 49,620 | 50,676 |
| | 10,228,199 | 1,599,007 | | 1,599,007 | 2,166,660 |
| **Payments:** | | | | | |
| 1. Recurring: | | | | | |
| Salaries | 3,555,426 | 650,424 | | 650,424 | 688,524 |
| PCS | 258,660 | 49,620 | | 49,620 | 50,676 |
| Medicines - HP | 213,678 | 35,000 | | 35,000 | 38,500 |
| - MCH | 480,000 | 100,000 | | 100,000 | 95,000 |
| Supplies - HP | 57,000 | 11,000 | | 11,000 | 11,000 |
| - MCH | 84,000 | 17,000 | | 17,000 | 16,000 |
| - General | 14,900 | 2,500 | | 2,500 | 2,700 |
| Rent/Utilities | 117,000 | 33,600 | | 33,600 | 39,000 |
| Travel/Transport | 267,000 | 40,000 | | 40,000 | 59,000 |
| Repair/Maintenance | 35,000 | 7,000 | | 7,000 | 7,000 |
| Administration | 119,175 | 22,325 | | 22,325 | 23,080 |
| Training | 86,000 | 23,200 | | 23,200 | 36,700 |
| Health Education | 20,100 | 3,000 | | 3,000 | 3,500 |
| Miscellaneous | 32,500 | 6,500 | | 6,500 | 6,500 |
| Audit Fees | 20,000 | 4,000 | | 4,000 | 4,000 |
| | 5,360,439 | 1,005,169 | | 1,005,169 | 1,081,180 |
| Inflation 15% | 3,028,974 | 150,775 | | 150,775 | 348,681 |
| | 8,389,413 | 1,155,944 | | 1,155,944 | 1,429,861 |
| Contingency 10% | 838,941 | 115,594 | | 115,594 | 142,986 |
| | 9,228,354 | 1,271,538 | | 1,271,538 | 1,572,847 |
| 2. Capital: | | | | | |
| Motor cycle | 35,000 | 35,000 | | 35,000 | - |
| Diesel jeep | 312,500 | - | | - | - |
| Office equipment | 78,969 | 53,969 | | 53,969 | 10,000* |
| MCH equipment | 12,126 | - | | - | 4,813 |
| MCH initial equipment | 25,000 | 12,500 | | 12,500 | 5,000 |
| Health Post equipment | 68,000 | 20,000 | | 20,000 | 20,000 |
| Books & publications for library | 17,250 | 3,000 | | 3,000 | 4,000** |
| Health Post building | 450,000 | 200,000 | | 200,000 | 550,000/ |
| Projector and camera | 1,000 | 3,000 | | 3,000 | - |
| | 999,845 | 327,469 | | 327,469 | 593,813 |
| Total budget | 10,228,199 | 1,599,007 | | 1,599,007 | 2,166,660 |

Notes: * Added new Rs 10,000
** Increased by Rs 1,000
/ Includes Rs 300,000 for HP construction.

Gossner Mission

APPENDIX 23

## COMMUNITY DEVELOPMENT ASSISTANCE PROJECT, LALITPUR

## Plans and Budgets for 1983

### Programme description

The CDAP's area of service is Lalitpur District, primarily the southernmost five hill panchayats but also including limited work within the Kathmandu Valley. The main emphasis will continue to be participation with the local people according to their expressed and demonstrated needs. CDAP will function as a complementary, supportive district project with relationships with appropriate village, district and national offices, committees and related organisations.

### Programme objectives

In addition to the objectives stated in the Project Proposal, a planned priority will be to have all existing programmes/activities operating satisfactorily.

### Programme activities

#### Nutrition

- To continue general activities.
- To start work on fresh and relevant approaches in nutrition education.
- To develop relationships with other related programmes operating in the villages.
- To do a feasibility study on village mother-operated day care centres for small children during the seasonally busy times.

#### Food technology

- To continue to develop grain storage activities together with agriculturalists.
- To build on the encouraging acceptance of new smokeless 'chulas'.
- To start seriously investigating possibilities for cottage industry in 'chulas' and mud pots where suitable clay is available, and in soap making.
- To set up solar driers at central office and in the agricultural centres and to promote such for village homes.

#### Sanitation

- To continue motivation for sanitary 'every family member' latrines in the five hill panchayats.

#### Water supply

- To give priority to getting the systems into good operation with regular follow-up of maintenance.
- To start 16 new systems, according to village initiative.
- To have completed 75 percent of anticipated water systems by the end of 1983.

#### Agriculture/horticulture/tree planting

- To continue developing the four existing agriculture supply centres and their outreach.
- To start and complete the building of the fifth centre.
- To further develop silage making, composting, bacterial fertilizer and 'seed for seed' programmes.
- To encourage and participate in/with the local agriculture committees.



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- To continue work in establishing a nursery in each panchayat to produce the maximum number of trees of the locally most useful firewood, fodder, lumber, fruit and nut bearing species.
- To begin planting of panchayat forest areas as soon as these are demarcated by the Community Forestry Department.
- To catalogue local sources of seed for the nurseries.
- To build up stocks of mulberry for a silk culture programme.

Animal health care

- To further develop the animal health care programme, with special consideration given to management procedures.

Agro- and cottage industry

- To start investigating possibilities for producing locally smokeless 'chulas', clay household pots and containers etc, where suitable clay is available and where local initiative is shown, and to assist in beginning such programmes.
- To further study soap-making possibilities and to assist as necessary.
- To do a feasibility study for a water turbine and to initiate work accordingly upon substantive interest by the local community.

Education programmes

- To continue to offer supplementary educational opportunities through farmers' and women's groups.
- To continue the present non-formal education efforts in two panchayats.
- To begin such classes in the other three panchayats according to local request and initiative.
- To build upon the experiences gained from the local non-formal education committee already begun.
- To continue in-service training of local staff and volunteers.

Planned evaluation/research

- Task analysis in relation to food and nutrition in selected areas.
- Continued study of marketing and food storage practices.
- Continued motivation and assessment of the sanitation programme in the hill panchayats.
- Six-monthly evaluation of completed water systems, eg, maintenance, committee initiative, supply and demand according to population growth etc.
- Further study of non-formal education approaches taking into consideration survey information from 1982.

Personnel/training

- Nepali nutritionist for a five-month advanced nutrition course in the Netherlands in early 1983, dependent on availability of outside funds and acceptance.
- Water technician for course in development and related areas.
- Local persons for grain storage training under Nepal/FAO Programme.
- Local persons for smokeless 'chulo' training under TU or similar programme.
- In-service training for water system, latrine, and 'chulo' worker/motivator, or as needed.
- Local persons for animal health care training under AHIP or local veterinary office.
- Local persons for panchayat nursery foreman course under HMG/N Kathmandu Forestry Division, depending on panchayat initiative in panchayat forest demarcation.



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Personnel Posts

Director
Food Technologist
Agriculturalist
Forester
Community Motivator/Non-formal Educator
Non-formal Educator
Non-formal Educator
Non-formal Educator (half time)

## PROGRAMME FUND BUDGET FOR 1983

| | Programme budget 1982-1986 | Cumulative budget to 13/1 1983 | Estimated actuals to 13/1 1983 | Approved budget 1982 | Approved budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Donor | | | | | 83,640 |
| PCS | | | | | 59,400 |
| Donor | 5,164,107 | 1,247,455 | | 1,247,455 | 929,479 |
| PCS | 316,233 | 60,612 | | 60,612 | 61,932 |
| | 5,480,340 | 1,308,067 | | 1,308,067 | 1,134,451 |
| Payments: | | | | | |
| 1. Recurring: | | | | | |
| Salaries | 793,720 | 153,164 | | 153,164 | 155,954 |
| PCS | 316,233 | 60,612 | | 60,612 | 61,932 |
| Medicine (animal care) | 50,000 | 10,000 | | 10,000 | 10,000 |
| Travel & Transport | 142,500 | 19,500 | | 19,500 | 21,500 |
| Office expenses | | | | | |
| -supplies | 70,000 | 10,000 | | 10,000 | 12,000 |
| -rent/utilities | 184,200 | 36,600 | | 36,600 | 36,600 |
| -maintenance/repair | 35,000 | 7,000 | | 7,000 | 7,000 |
| -miscellaneous | 22,500 | 4,500 | | 4,500 | 4,500 |
| Training expenses | 36,000 | 7,200 | | 7,200 | 7,200 |
| Nutrition expenses | 15,000 | 3,000 | | 3,000 | 3,000 |
| Administration | 119,175 | 22,325 | | 22,325 | 23,080 |
| Audit fees | 20,000 | 4,000 | | 4,000 | 4,000 |
| Community Assessment Evaluation | 25,000 | 8,000 | | 8,000 | 8,000 |
| | 1,513,095 | 345,901 | | 345,901 | 345,766 |
| Inflation 15% per year | 1,032,203 | 51,885 | | 51,885 | 114,412 |
| | 2,545,298 | 397,786 | | 397,786 | 469,178 |
| Contingency 10% | 254,530 | 39,779 | | 39,779 | 46,918 |
| | 2,799,828 | 437,565 | | 437,565 | 516,096 |



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| | Programme budget 1982-86 | Cumulative budget to 13/1/ 1983 | Estimated actuals to 13/1/ 1983 | Approved budget 1982 | Approved budget 1983 |
|---|---|---|---|---|---|
| 2. Capital: | | | | | |
| Motor cycle | 35,000 | | | | 35,000 |
| Moped | 15,000 | 15,000 | | 15,000 | |
| Office expenses -equipment | 33,937 | 33,937 | | 33,937 | |
| Diesel jeep | 325,000 | | | | |
| Water project | 1,625,000 | 625,000 | | 625,000 | 250,000 |
| Agricultural supplies | 32,500 | 16,250 | | 16,250 | 16,250 |
| Agriculture Pilot Proj. | 31,250 | 6,250 | | 6,250 | 6,250 |
| Agriculture Supply Centre stock (seed, fertilizer etc.) | 400,000 | 50,000 | | 50,000 | 50,000 |
| Food technology | 62,500 | 25,000 | | 25,000 | 18,750 |
| Livestock improvement | 37,500 | 7,500 | | 7,500 | 7,500 |
| Education programme | 68,750 | 13,750 | | 13,750 | 13,750 |
| Sanitation programme | 125,000 | 25,000 | | 25,000 | 25,000 |
| Hydro Mills | 125,000 | 25,000 | | 25,000 | 25,000 |
| Nutrition equipment | 4,700 | 940 | | 940 | 940 |
| Books, Journals etc | 9,375 | 1,875 | | 1,875 | 1,875 |
| Small Community Devel. | 50,000 | 25,000 | | 25,000 | 25,000 |
| | 2,680,512 | 870,502 | | 870,502 | 475,315 |
| 3. Tree Planting Program | | | | | 83,640 |
| PCS | | | | | 59,600 |
| | | | | | 143,240 |
| TOTAL BUDGET: | 5,480,340 | 1,308,067 | | 1,308,067 | 1,134,451 |



Gossner Mission

APPENDIX 24

OKHALDHUNGA PROJECT

Plans and Budgets for 1983

A) AREA SERVICES

It is expected that early in 1983 a Nepali style house will be built by the local farmer on his land near the Dispensary and that this will help us to cope with some of the need for extra housing. The present housing situation is not adequate for the anticipated increase in both Nepali and expatriate staff.

At the beginning of the year the new Business Manager will take over the work here which includes housing, maintenance and guest accommodation.

Taking care of the garden, which produces vegetables mainly for the patients, has already been arranged to be done by CHP.

Some improvements need to be done for the water system of the Dispensary. The main aim of course will be to maintain all the buildings as well as it is possible.

The mail service is very slow and unreliable and we hope that we can find some way in which this can be improved.

It is possible that all transportation will be done by the UMN truck to the Terai and then carried by men up to the Dispensary.

Personnel: *Business Manager

B) 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 Dispensary-Hospital works closely together with the Community Health Programme.

Programme Objectives

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

- minimising hospital costs
- encouraging the Nepali staff to assume more responsibility in their work with a special stress in patient education

To support the Community Health Programme.

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

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



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Programme Activities

1. Continuing regular outpatient and inpatient services

- continue reviewing treatment regimens
- continue seminars for the nursing staff
- improve educational material and availability of literature for both the staff and patients
- continue revising the drug formulary
- review fees
- slowly head for providing more consistent surgical service by upgrading doctors' surgical skills

2. Nepalisation

- turnover of the Nursing Superintendent's work to Nepalis

3. Continuing efforts of improving relationships and community involvement

- improving hospital staff orientation to CHP
- continuing to have CHP workers helping and learning in OPD in the busiest days of the week
- continuing seminars together with CHP and HMG/N workers of nearest panchayats
- continuing to serve as one of the referral posts for HMG/N TB Control Programme
- cooperating with the Blindness Prevention Programme of Christoffel Blindenmission when it starts to operate
- building relations with the local Red Cross
- considering establishing a committee consisting of representatives from villages nearby to discuss our work

Training

In-service training of:
- CMA in HA course
- laboratory technician in Central Laboratory and Patan Hospital x-ray department
- possibly a nurse aide in ANM course

On-the-job training of:
- halftime office assistant
- nurse aides

Finding further training for cashier.

Evaluation/Research

Continue informal evaluation.

In cooperation with CHP, survey the disability and chronic diseases in areas where CHP is working.

Personnel

2 General Practitioners
1 Nursing Superintendent part-time (3 months only)



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C) COMMUNITY HEALTH PROGRAMME

Programme Description

Okhaldhunga CHP offers simple maternal and child care. Emphasis is on prevention and teaching in all areas of health and well-being. By home visiting in 14 panchayats the programme tries to get people aware of health needs and their own part in it.

CHP works in close contact with the Dispensary and to some extent together with the HMG/N health programme.

Programme Objectives

- To offer simple, cheap, practical MCH care close to the people and to remember poorer groups and the distressed
- To improve community involvement in the clinic, home visiting, as well as water programmes and agricultural work from planning to action
- To work towards Nepalisation by giving responsibility to staff in their own work area, training others, planning and evaluation of work
- To improve the working relationship with HMG/N at the local level

Programme Activities

- Continue 10 MCH clinics, improving treatment, working, teaching methods, as well as materials. Target group is ante- and post-natal care
- Continue home visiting. Target groups are the third degree malnourished, TB and Leprosy patients, and family planning acceptors' follow-up
- De-worming camp by distributing drugs, hygiene and nutrition teaching, and as a target to get more simple, clean latrines in the area
- Continue bi-weekly study days for staff to keep them motivated, learn from each other, getting new ideas and discussing problems in work
- Have seminars with Hospital and HMG workers
- Increase rural development work. To expand the demonstration garden, build a fruit tree nursery, test and demonstrate improved cereal variety with interested farmers
- Continue small activities such as animal treatment, water programmes, rabbit keeping, tree planting, seed selling, literacy programmes, knitting, and health teaching groups in the villages
- Continue school teaching, having children as target group in health education

Planned Evaluation

Continue yearly surveys for finding out needs, attitudes, progress. Discuss with staff and community members about statistics, aims and involvement at work.

Training

- Seek in-service training for two VHWs in health or agriculture
- Refresher course and VHW course for four workers
- Orientation in other CHP programmes for encouragement of good work and for new ideas and learning

Personnel Posts

- 2 CHP Nurses full year
- 1 Agricultural/Rural Development Worker



Gossner Mission

OKHALDHUNGA PROJECT

GENERAL FUND BUDGET FOR 1983

AREA SERVICES

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Budget allocation | 14,757 | 15,050 | 7,525 | 15,050 | 15,936 | + 886 |
| Pers.Contr.Serv. | 10,987 | 12,108 | 6,054 | 12,108 | 14,871 | + 2,763 |
| | 25,744 | 27,158 | 13,579 | 27,158 | 30,807 | + 3,649 |
| Payments: | | | | | | |
| Salaries | 2,588 | 2,400 | 1,521 | 2,400 | 2,800 | + 400 |
| Pers.Contr.Serv. | 10,987 | 12,108 | 6,054 | 12,108 | 14,871 | + 2,763 |
| Administration | 2,647 | 3,500 | 1,651 | 3,500 | 3,500 | |
| Stationery | 217 | 600 | 80 | 600 | 600 | |
| Travel | | 2,000 | 1,213 | 2,000 | 2,000 | |
| Maintenance | 2,516 | 3,000 | 2,289 | 3,000 | 3,000 | |
| Rent | 4,793 | 3,550 | 2,000 | 4,000 | 4,036 | + 486 |
| | 23,824 | 27,158 | 14,808 | 27,608 | 30,807 | + 3,649 |

Total expatriates served by the Area Services: 11 adults

DISPENSARY

| | | | | | | |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Fees | 130,586 | 120,000 | 77,730 | 130,890 | 140,000 | +20,000 |
| Med.Supplies CHP | 14,140 | 20,000 | 5,128 | 20,000 | 25,000 | + 5,000 |
| Refund on lights | 4,301 | 4,000 | 2,706 | 4,000 | 4,000 | - |
| Budget alloc. | 105,033 | 126,110 | 63,055 | 126,110 | 269,600 | +143,500 |
| PCS | 44,279 | 58,524 | 29,262 | 58,524 | 42,500 | -16,000 |
| | 298,336 | 328,634 | 177,881 | 339,524 | 481,100 | +152,500 |
| Payments: | | | | | | |
| Salaries | 130,652 | 131,110 | 67,857 | 140,000 | 220,400 | +89,300 |
| PCS | 44,279 | 58,524 | 29,262 | 58,524 | 42,500 | -16,000 |
| Drugs | 106,825 | 78,000 | 61,581 | 103,000 | 435,000 | +57,000 |
| Medic.& Surg. supplies | 35,068 | 23,000 | 5,983 | 23,000 | 35,000 | +12,000 |
| Bed/utilities/ linen | 3,255 | 4,000 | 1,607 | 4,000 | 3,000 | - 1,000 |
| Uniform | | | | | 2,700 | + 2,700 |
| Fuel and light | 13,840 | 16,000 | 15,397 | 16,000 | 18,000 | + 2,000 |
| Cleaning supplies | 1,295 | 1,000 | 727 | 1,000 | 2,000 | + 1,000 |
| Stationery | 4,055 | 6,000 | 538 | 6,000 | 7,000 | + 1,000 |
| Transport & Travel | 723 | 3,000 | 3,965 | 5,000 | 6,000 | + 3,000 |
| Maintenance | 2,037 | 6,000 | 3,370 | 6,000 | 7,000 | + 1,000 |
| Library Fund | | 500 | 130 | 500 | 1,000 | + 500 |
| Miscellaneous | 240 | 1,500 | 1,000 | 1,500 | 1,500 | - |
| | 342,238 | 328,634 | 191,417 | 364,524 | 481,100 | +152,500 |



Gossner Mission

## CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| Business office extension | 8,000 |
| Casio electronic calculator | 1,000 |
| Fibreglass windows for roofs | 4,000 |
| Patients' rooms (cement plaster) | 10,000 |
| Solar heater (donated by SFM) | 7,000 |
| | 30,000 |

## PROGRAMME FUND BUDGET FOR 1983

| | Programme budget 1982-1984 | Cumulative budget to 13/1 1983 | Estimated actuals to 13/1 1983 | Approved budget 1982 | Approved budget 1983 |
|---|---|---|---|---|---|
| **COMMUNITY HEALTH PROGRAMME** | | | | | |
| **Receipts:** | | | | | |
| Donor | 1,168,500 | 274,000 | | 274,000 | 428,000 |
| Miscellaneous | 12,000 | 3,000 | | 3,000 | 4,000 |
| PCS | 144,800 | 34,000 | | 34,000 | 55,400 |
| | 1,325,300 | 311,000 | | 311,000 | 487,400 |
| **Payments:** | | | | | |
| **Recurring & Capital:** | | | | | |
| Salaries | 610,500 | 150,500 | | 150,500 | 220,000 |
| PCS | 144,800 | 34,000 | | 34,000 | 55,400 |
| Medicines | 75,000 | 20,000 | | 20,000 | 25,000 |
| Materials | 35,500 | 6,500 | | 6,500 | 64,000 |
| Health Teaching | 10,500 | 3,000 | | 3,000 | 4,000 |
| Water | 220,000 | 70,000 | | 70,000 | 70,000 |
| Demon. Area Devel. | 100,000 | 20,000 | | 20,000 | 40,000 |
| Training, Library | 16,000 | 5,000 | | 5,000 | 6,000 |
| School & adult teaching | 8,000 | 2,000 | | 2,000 | 3,000 |
| Inflation | 105,000 | | | | |
| | 1,325,300 | 311,000 | | 311,000 | 487,400 |



Gossner Mission

APPENDIX 25

# HEALTH SERVICES SUPPORT PROJECT

## Plans and Budgets for 1983

### Programme description

The Health Projects Support Office came into being in 1980, evolving from the Community Health Office and Health Services Office in the '70s. In 1982, with the realisation of a central location and the move of the Central Drug Store to Open House, the name was changed to the Health Services Support Project, more accurately reflecting the various functions of the office (Project).

The Project consists of:
A. Support Office.
B. Resource and Loan Library (Health related subjects).
C. Central Drug Store
D. Missionwide Maintenance

### Programme objectives

The Project seeks to provide a support service to UMN Health Projects as follows:

A. Support Office - objectives

Acts as a liaison between HMG/N Ministries and departments, Vertical programmes and UMN Projects in the following areas:
a. Statistical and manpower reporting.
b. Assisting in the procurement of Nepali personnel; arranging transfers.
c. Admission of various categories of Nepali staff to training courses, workshops, refresher courses and programmes of higher education.

B. Library - objectives

a. Loan library facilities to all projects in UMN.
b. Visual Aids and Health Education materials for loan.
c. Ordering and purchasing facilities of materials for Projects.
d. Participation in the National HELLIS Network.
e. Collection of recent materials, periodicals and research papers in fields of primary health care and community development.

C. Central Drug Store - objectives

a. Purchasing agent and distributor of pharmaceuticals to UMN projects in remote areas. Projects that have alternative access to pharmaceuticals will be given assistance per requests.
b. Supply of non-chargeable medicines and vaccines for specified categories of patients in Projects.
c. Maintain a limited supply of specific vaccines for authorised use of UMN personnel.
d. Purchasing agent and distributor of health record materials (ie, patient retained cards), statistical forms etc.
e. Distributing agent for UMN-CHP published materials.
f. Meet requests or channel requests to appropriate departments for specific medically related supplies/items.
g. Develop stock control system.



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D. Missionwide Maintenance - objectives

a. Advisory and consultative function in matters relating to general maintenance and bio-medical matters to all projects.
b. Standardise maintenance procedures throughout the health projects.
c. Organise refresher programmes for maintenance personnel, relative to their work situation.
d. Monitor use of maintenance schedules, advise and revise where indicated.

Strategy

A. Support Office

a. Guide and assist where necessary the project departments in meeting objectives as listed.
b. Regular contact with HMG/N Ministries and Departments, vertical programmes and UMN Projects, to interpret policy, discuss schedules, problems and make representation where indicated.

B. Library

a. Scrutinise incoming periodicals, publishers lists, notices for the acquisition of new publications relevant to the library.
b. Circulate to projects four times a year lists of new acqusitions in the library.
c. Extract from current journals and periodicals and other material, items of interest and circulate to projects and persons specifically requesting it ('Round and About').
d. Develop a more efficient retrieval system for research papers, studies, surveys and statistical data as related to health in Nepal.
e. Development of health education materials, particularly health education materials in Nepali language, and also the translation of appropriate material into Nepali language.

C. Central Drug Store

a. Vaccines (see Objectives C. b & c)
   i. The following will be supplied free and are non-chargeable to patients in Community Health Programmes and MCH clinics:
   DPT; Polio; BCH; Measles; Tetanus Toxoid - to women in 15-45 age group (2 doses).
   ii. The following are some of the chargeable vaccines for routine/emergency use in UMN hospitals, OPDs, supplied by CDS:
   Tetanus Toxoid; Typhoid Vaccine; Anti-tetanus Toxin.
   iii. An emergency stock of vaccine for use of expatriates in UMN will be kept, as follows:
   Encephalitis Vaccine - cost chargeable to the Project (the Project shall make arrangements for reimbursement from persons receiving vaccine).
   Pre- and Post-Exposure HDC Rabies Vaccine - distributed only following specific authorisation from the HSS. Is chargeable to the individual receiving the vaccine, either direct or through their Project.
b. Other non-chargeable medicines
   i. TB Control Project - medicines (Streptomycin, Thioacetazone/INH, INH, Pyridoxin). These must be given free of cost to the following categories of patients:
   1. All newly diagnosed sputum smear positive cases as well as those sputum negative but x-ray positive suggestive of pulmonary TB.
   2. Old patients who were initially smear positive but became smear negative on treatment and are continuing treatment to complete 12 months.
   3. Children below 15 years of age diagnosed as suffering from TB.



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ii. UNICEF 'DDS' sets - these are boxes of assorted medicines and supplies for specific use in MCH clinics for the treatment of mothers and children under five. They must not be charged for.

iii. FP/MCH Project - free family planning supplies - pills, condoms, IUDs and depo-provero.

Records must be kept of the usage of all free medicines and vaccines.

D. Missionwide Maintenance

As given under the objectives.

Relationships

A. Individual persons coming to Open House.

B. HMG/N Ministries and Departments, vertical programmes, non-governmental agencies, educational institutions in Nepal.

C. UMN Health and health-related projects.

D. Suppliers and distributors of pharmaceutical products, surgical and medical supplies, publishing houses, voluntary agencies in Kathmandu, Nepal, Indian continent, Asian and European countries.

Research and Development

A. Collection, cataloguing and indexing materials for research.

Evaluation

Evaluation by assessing needs, usage of facilities and services. Seek to improve services where indicated.

Personnel Posts

Project Director
Bio-medical Technologist
Maintenance Consultant
Librarian, fulltime
(Librarian, part-time)
Pharmacist
Business Manager/Accountant



Gossner Mission

## GENERAL FUND BUDGET FOR 1983

A) HSSP OFFICE

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| **Receipts:** | | | | | | |
| Education materials | 3,130 | 5,000 | | | | |
| Weight cards, plastic | 3,903 | 6,000 | 17,869 | 30,000 | * | - 11,500 |
| Stationery | 498 | 500 | | | | |
| Miscellaneous | 2,636 | 500 | | | | - 500 |
| Budget alloc. | 26,750 | 47,795 | | 47,795 | 59,000 | + 11,205 |
| PCS | 16,380 | 31,098 | 15,000 | 31,098 | 40,000 | + 8,902 |
| | 53,297 | 90,893 | 32,869 | 108,893 | 99,000 | + 8,107 |
| **Payments:** | | | | | | |
| Salaries | 12,241 | 27,055 | 6,298 | 16,700 | 22,000 | - 5,055 |
| PCS | 16,380 | 31,098 | 15,000 | 31,098 | 40,000 | + 8,902 |
| Travel & Transport | 2,613 | 3,000 | 94 | 2,000 | 3,500 | + 500 |
| Stationery & postage | 5,574 | 3,500 | 2,878 | 6,000 | 6,500 | + 3,000 |
| Education materials | 1,938 | 10,000 | | | | |
| Weight cards, plastic | 6,451 | 6,000 | 20,630 | 30,000 | * | - 16,000 |
| Rent | | | 15,600 | 15,600 | 18,000 | |
| Maint.& utilities | 20,915 | 9,240 | 1,655 | 3,500 | 5,000 | + 13,760 |
| Miscellaneous | 3,900 | 1,000 | 4 | 100 | 1,000 | - |
| Professional Ins | | | 2,252 | 2,252 | 3,000 | + 3,000 |
| | 70,012 | 90,893 | 64,411 | 107,250 | 99,000 | + 8,107 |

## CAPITAL FUND BUDGET FOR 1983

| | |
|---|---|
| 1 table with shelf (for duplicator) | 700 |
| 2 electric heaters | 400 |
| Library shelves - 2 sets | 2,000 |
| adding machine | 3,000 |
| 1 small desk and chair | 650 |
| | 6,750 |

Note: * Transferred to CDS



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## GENERAL FUND BUDGET FOR 1983

B) MISSIONWIDE MAINTENANCE

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Salaries | | 13,320 | | | | |
| Stationery | | 500 | | 22,000* | 29,000 | + 11,300 |
| Travel | | 3,880 | | - | - | - |
| Miscellaneous | | 500 | | 500 | 500 | |
| Budget alloc. | | 4,320 | | 4,320 | 4,000 | - 320 |
| PCS | | 30,585 | | 30,585 | 35,000 | + 4,415 |
| | | 53,105 | | 57,405 | 68,500 | + 15,395 |
| Payments: | | | | | | |
| Salaries | | 13,320 | | 13,320 | 18,000 | + 4,680 |
| PCS | | 30,585 | | 30,585 | 35,000 | + 4,415 |
| Stationery/Training materials | | 1,000 | | 200 | 2,500 | + 1,500 |
| Travel | | 4,200 | | 4,000 | 8,000 | + 3,800 |
| Rent | | 3,000 | | 3,000 | 3,000 | |
| Miscellaneous | | 1,000 | | 1,000 | 2,000 | + 1,000 |
| | | 53,105 | | 52,105 | 68,500 | + 15,395 |

*Hereafter these will be listed with heading 'Charges to Projects'

## CAPITAL FUND BUDGET FOR 1983

Requests carried forward:

| | | |
|---|---|---|
| 2 chairs | 300 | |
| 1 heater | 200 | |
| | | 500 |
| New request: | | |
| 1 2-drawer file cabinet | | 3,000 |
| | | 3,500 |



Gossner Mission

## GENERAL FUND BUDGET FOR 1983

C) CENTRAL DRUG STORE

| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Sale of drugs, etc. | 1,859,233 | 1,700,000 | 1,153,118 | 2,200,000 | 2,100,000 | +400,000 |
| Grant | 156,222 | | | | | |
| PCS | | 13,521 | 6,000 | 13,521 | 16,000 | + 2,479 |
| | 2,015,455 | 1,713,521 | 1,159,118 | 2,213,521 | 2,116,000 | +402,479 |
| Payments: | | | | | | |
| Salaries | 2,234 | 8,000 | 3,939 | 9,500 | 12,000 | + 4,000 |
| PCS | | 13,521 | 6,000 | 13,521 | 16,000 | + 2,479 |
| Purchase of medicine, etc. | 1,882,453 | 1,615,000 | 1,254,168 | 2,000,000 | 2,000,000 | +385,000 |
| Rent | | 12,000 | 9,000 | 9,000 | 18,000 | + 6,000 |
| Transportation | 13,112 | 8,000 | 5,423 | 10,000 | 12,000 | + 4,000 |
| Import licence | | 6,500 | 4,725 | 8,000 | 8,000 | + 1,500 |
| Stationery, postage & telegrams | 590 | 2,000 | | 1,000 | 2,000 | |
| Maintenance & utilities | | | | 600 | 2,000 | + 2,000 |
| Miscellaneous | 1,733 | | 2,006 | 2,500 | 1,000 | + 1,000 |
| | 1,900,122 | 1,665,021 | 1,285,261 | 2,054,121 | 2,071,000 | +405,979 |
| Surplus/deficit | 115,333 | 48,500 | (126,143) | 159,400 | 45,000 | (3,500) |

## CAPITAL FUND BUDGET FOR 1983

Requests carried forward:

| | | |
|---|---|---|
| 2 chairs | 300 | |
| 1 electric heater | 200 | 500 |

New requests:

| | | |
|---|---|---|
| 2 typing tables | 600 | |
| 1 stationery rack | 100 | |
| 1 typewriter (second hand) | 5,000 | |
| 1 electric heater | 200 | |
| 1 cupboard | 500 | 6,400 |
| | | 6,900 |



Gossner Mission

APPENDIX 26

ROUNDWORM CONTROL PROGRAM

LALITPUR AND OKHALDHUNGA

PROGRAM BUDGET FOR 1983

| | Program budget 1982-83 | Budget 1982 | Budget 1983 |
|---|---|---|---|
| Receipts: | | | |
| Donor | 60,000 | 22,000 | 38,000 |
| Payments: | | | |
| Workshop expenses for VHW | 5,000 | 2,500 | 2,500 |
| Drugs | 20,000 | 6,000 | 14,000 |
| Salaries | 20,000 | 6,000 | 14,000 |
| Latrine construction subsidy | 15,000 | 7,500 | 7,500 |
| | 60,000 | 22,000 | 38,000 |

APPENDIX 27

BLINDNESS CONTROL PROGRAM

AREA SERVICES

Budget 1983

| | |
|---|---|
| Receipts: | |
| Budget allocation | 15,000 |
| Payments: | |
| Rent, furniture, mail water, etc | 15,000 |

Total expatriates served by the Area Services: 1 family

Posts:

Ophthalmologist
*Ophthalmic Nurse



Gossner Mission

APPENDIX 28

## ECONOMIC DEVELOPMENT BOARD

### Plans for 1983

Many times "change" is resisted, endured, or even sought for. It can be abrupt or gradual, planned or unplanned. But change seems to be inevitable! In UMN economic development work many changes are taking place: some of these changes need to be noted as a record of our work and of the opportunities and challenges which are before us.

Economic development effort has facets of hard challenge which focus on the attempt to enlarge the opportunities for those motivated to escape the accommodation to mass poverty, and an even more frustrating challenge to help the unmotivated in their resigned despair and deprivation.

Mindful of these conditions, are our plans for the future realistically and adequately reflecting a positive attitude toward change and an implicit trust that God in His will and way has called us to work at the growing edge of beneficial and purposeful change? It is hoped that the UMN EDB plans for 1983 reflect a determination to enable realistic involvement and participation, and an engagement in the process of helping people in Nepal to move toward the fulfillment of their needs and aspirations. We want to note our optimism and trust, our hope and prayerful endurance.

One change during 1982 was the signing by HMG and UMN of the Andhikhola Project Agreement on June 14th. Implementation has begun, setting into motion activities directed toward constructing the 5,000 kw hydel power plant, engaging in rural electrification the irrigation feasibility schemes in the midst of rural development efforts.

Similarly, the expansion of the Buling/Arakhala Project into additional panchayats means a change in name also, to the Nawal Parasi Hills Development Project. Permission is sought for work amongst the people living in those rough hilly areas with such pressing needs.

In Surkhet District there are similar challenges. Possibly the SIC agreement will be signed in the near future, so that this project can encourage and support economic development efforts there in industrial and rural/agricultural aspects in pilot-type initiatives.

The Development and Consulting Services in Butwal will continue its work and outreach in administration and purchasing services, in Rural Equipment and Development/Design of tools and proto-type preparation; Gobar Gas research and development; Design Office plans for Jumla, Andhikhola, Anandaban Hospital and installations; Small Turbine and Mills with over 30 installations; Bio-fertilizer research and production; Rural Electrification work; and implementation of a plan for a modified Galvanizing plant.

The handover of BTI may be delayed another four years as HMG requests that coordinated efforts be made toward fulfillment of plans. BTI and the Companies will continue in production-cum-training and serving a wide range of needs. Training for management is to be continued; in-service training is much sought after. To assist in coordination and implementation, a Planning and Management Committee is being established in the industrial development area. It may be noted that efforts by three of the Companies' Boards to form the Nepal Hydro and Electric Company Pvt. Ltd. are continuing.

In fact, a major change in organisation in EDB is the dis-continuance of Divisions. Both DCS and RDC are to be Projects. This is part of the decentralisation process where each of the projects will have its own Planning and Management Committee. It is proposed that the Economic Development Board delegate some of its authority and responsibility to these P & M Committees. This should facilitate locally-orientated participation, and not only amongst EDB personnel in projects and programs, but also among villagers and communities involved in the mutual development tasks at hand.



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The Rural Development Centre Service Project will continue to be a service in rural development activities in the UMN project areas. With a fulltime Director, a Nepali technical assistant to the Director, and an able staff of expatriate and Nepali personnel, the RDCSP will continue the Animal Health Improvement Program, the Resource Centre, agriculture and the farm, tree planting and forestry, and rural industries outreach. Through active inter-functional board and intra-project study and sharing, the RDCSP plays an important role in the integrative thrust in development efforts.

Seconded personnel contribute appropriate skills in many scattered and remote areas, in a variety of projects and programs, such as the Patan Hospital Project, Jumla Project, Baglung, Lalitpur CDAP, the Community Health programs in Gorkha, Okhaldhunga and Palpa, Tansen Hospital, Pokhara Rural Youth Training Program, the Gobar Gas Company, Madhubasa Land Reclamation and community gas plant installation, BTI, the Companies and workshops, Himal Hydro and General Construction Co. A great deal of concern for the recruitment, assignment and re-assignment of personnel in relation to the urgent needs of projects and programs, and the personal skills, feelings and aspirations, should be noted.

Finally, there is a change in leadership responsibility as Tor Mogedal leaves after 12 years of dedicated and able work. We record our appreciation and gratitude for the opportunity to share in the industrial effort and zeal which Tor has brought to the EDB. He will be missed, and our prayers go with him and his family. It is proposed that the term "Associate EDS" be changed to "Assistant EDS" to clarify responsibility limits.



Gossner Mission

APPENDIX 29

## ECONOMIC DEVELOPMENT BOARD SERVICE OFFICE

A) EDBSO — Plans and Budgets for 1983

Program Description:

The EDB Service Office is located in Jyathatole in central Kathmandu.

Program Objectives.

1. To provide technical support to the Economic Development Secretary and the Assistant EDS.
2. To aid EDB-related projects and programs with business matters in Kathmandu.
3. To give assistance to EDB-related Companies and business matters in Kathmandu.
4. To supply offices, sales rooms, stores for EDB-related Companies and organisations.
5. To assist in the planning and implementation of industrial and rural development programs.

Program Activities.

The EDB Service Office provides support for the offices of the EDS and the Assistant EDS, as well as for the Liaison Officer and the Promotion of Apprenticeship Training office; guestrooms for visitors from projects, programs and companies; offices, sales ooms and stores for the Gobar Gas Company, Himal Hydro & General Construction Pvt. Ltd., Butwal Plywood Factory and Butwal Wood Inds.

Planned Evaluation.

The monitoring of achievements is an on-going process between services offered and services received.

Personnel. It is planned to have five Nepali staff in the office. Approved posts for expatriates are:

Economic Development Secretary
Assistant EDS
Technical Asst. to the EDS
Industrial Development PMC Secretary (part-time)

### GENERAL FUND BUDGET FOR 1983

| | Actuals for 1981 | Approved Budget 1982 | Actuals for 6 months | Approved budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|
| 1) SERVICE OFFICE | | | | | |
| Receipts: | | | | | |
| Contribution from WCF | 24,410. | 27,000. | 13,500. | - | - 27,000. |
| Interest earned (advance) | - | 3,000. | - | - | - 3,000. |
| Interest on loan | 1,537. | - | - | - | - |
| Interest on PF deposits | - | 2,500. | 2,193. | 3,000. | + 500. |
| Secretarial charges | 2,504. | 6,360. | 10,600. | 3,400. | - 2,960. |
| Board attendance fees | 6,881. | 4,250. | 4,500. | 5,000. | + 750. |
| Budget allocation | 25,992. | 35,000. | - | 60,372. | + 25,372. |
| Personnel Contrib. Services | 46,500. | 45,000. | 22,500. | 45,000. | - |
| | 107,824. | 123,110. | 53,293. | 116,772. | - 6,338. |



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| | Actuals for 1981 | Approved budget 1982 | Actuals for 6 months | Approved budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|
| Payments: | | | | | |
| Salaries | 9,980. | 19,800. | 7,787. | 21,732. | + 1,932. |
| Personnel Con. Services | 46,500. | 45,000. | 22,500. | 45,000. | - |
| Telephone | 1,305. | 2,804. | 646. | 3,240. | + 400. |
| Elect., water & maintenance | 2,088. | 2,400. | 528. | 3,000. | + 600. |
| Rent | 14,475. | 16,560. | 1,260. | 17,400. | + 840. |
| EDS travel | 3,945. | 7,000. | 1,010. | 7,000. | - |
| Office supplies | 6,784. | 4,500. | 10,535. | 6,500. | + 2,000. |
| Liaison services for EDS | 475. | 2,360. | 223. | 2,400. | + 40. |
| Board expenses | 5,047. | 7,000. | 6,201. | - | - 7,000. |
| Secretarial services | 2,422. | 2,400. | 1,200. | - | - 2,400. |
| Subscriptions and library | 512. | 1,000. | 522. | 1,000. | - |
| Interest on employees' deposits | - | 2,750. | 2,534. | 3,500. | + 750. |
| Depreciation | 6,637. | 8,000. | 4,020. | - | - 8,000. |
| ID PMC, purchase of services, travel, etc. | - | - | - | 4,000. | + 4,000. |
| Tinau construction expenses | 175. | - | 740. | - | - |
| Miscellaneous | 1,462. | 1,500. | 582. | 2,000. | + 500. |
| | 101,807. | 123,110. | 60,288. | 116,772. | - 6,338. |

2) LIAISON OFFICE

| | | | | | |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Hourly charges | 44,645. | 51,890. | 18,500. | 59,940. | + 8,050. |
| Retainer fees | 15,960. | 16,800. | 8,400. | 16,000. | - |
| Peon, etc. service | - | 950. | 270. | - | - 950. |
| Travel/allcs. from clients | - | 500. | - | 500. | - |
| | 60,605. | 70,140. | 27,170. | 77,240. | + 7,100. |
| Payments: | | | | | |
| Salaries | 50,299. | 57,420. | 26,730. | 63,144. | + 5,724. |
| Non-Kathmandu travel | 654. | 2,000. | - | 2,000. | - |
| Kathmandu travel | 2,435. | 3,500. | 1,615. | 3,816. | + 316. |
| Maintenance, electricity | 599. | 600. | 300. | 600. | - |
| Telephone | 780. | 840. | 420. | 1,080. | + 240. |
| Office supplies | 1,670. | 1,800. | 1,131. | 2,000. | + 200. |
| Rent | 2,400. | 3,480. | 1,740. | 3,600. | + 120. |
| Depreciation | - | - | 136. | - | - |
| Miscellaneous | 439. | 500. | 1,263. | 1,000. | + 500. |
| | 59,236. | 70,140. | 33,335. | 77,240. | + 7,100. |

3) GUESTROOM

| | | | | | |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Charges | 5,775. | 4,880. | 1,641. | 6,300. | + 1,420. |
| Payments: | | | | | |
| Washing, candles, etc. | 1,510. | 1,000. | 806. | 1,400. | + 400. |
| Rent | 2,100. | 2,580. | 1,650. | 3,600 | + 1,020. |
| Maintenance, elect., water | 747. | 600. | 697. | 600. | - |
| Depreciation | 114. | 700. | 220. | 700. | - |
| | 4,471. | 4,880. | 3,373. | 6,300. | + 1,420. |



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CAPITAL BUDGET FOR 1983

| | |
|---|---|
| Telephone set (mouth set) | 850. |
| Photocopier | 36,000. |
| Small side table | 250. |
| Cheque-writer machine | 800. |
| | 37,900. |

B) PROMOTION OF APPRENTICESHIP TRAINING IN NEPAL

Program Description.

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

Program Objectives.

The main objectives of the program are:

a) to study and research interrelated industrial manpower training;
b) to prepare literature concerning apprenticeship training;
c) to act as a liaison with government and industry concerning apprenticeship training.

Program Activities.

a) The major activity during this period will be working with people in industry concerning their participation in apprenticeship training. This activity will be combined with the establishment and operation of the Hetauda Apprenticeship Training Centre. The work will consist of activities such as encouraging industries in apprenticeship training, identifying their problems and needs in training and seeking solutions, getting information for the Hetauda Apprenticeship Advisory Committee, working in apprenticeship legislation, etc.

b) Work with HMG will continue to be important. Closer understanding and ties will develop. The main work with HMG will be concerning the establishment of the Hetauda Apprenticeship Training Centre. Some work will probably have to be done in respect to the existing training programs of the Labour Supply Centres under the Labour Department. Many other unpredictable areas of work are gradually coming to light at this stage.

c) Another important activity will be to research into the future industrial manpower needs of Nepal. In the beginning this will be specially concentrated on the problems of manpower training in the Biratnagar area.

d) Efforts will be made to develop literature concerning the training of apprentices and the training of foremen.

e) Some foreman training courses will be conducted.

Planned Evaluation/Research.

An evaluation will be formed at a suitable stage by EDB and the donor agency.

Personnel/Training.

A Nepali office assistant will have to be hired. This person should be able to do secretarial work, translate texts in Nepali, assist in the prepara-



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tion of literature, and take part in foreman training courses, etc.

## BUDGET FOR 1983

| | Budget for 1982 | Budget for 1983 |
|---|---|---|
| Receipts: | | |
| Grant from donor agency | 50,592. | 75,000. |
| Payments: | | |
| Salaries (including part-time secretarial help, Rs.5,000.) | 36,000. | 50,000. |
| Travel, stationery & services | 10,000. | 15,000. |
| Printing | 5,000. | 10,000. |
| | 51,000. | 75,000. |



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APPENDIX 30

## DEVELOPMENT AND CONSULTING SERVICES

### Plans and Budgets 1983

1) DCS ADMINISTRATION.

Project Description. The DCS administration consists of the Director's office, business office, accounting office, cashier's office, mail and secretary's office. Its services are offered to all EDB-related departments, programs, and projects.

Objectives: To give accounting, secretarial, mailing and cash handling services to its related departments, programs and projects, as well as to Buling/Arakhala, BPC, Butwal area, etc.

Activities:

- Keeping accounting records and preparing financial statements, cash handling services, such as cash for UMN staff, salaries and wages to Nepali staff, cash and cheques from customers.
- Mail services: stamps, and mailbags to and from Kathmandu, BAP, Tansen and Andhikhola.
- Typing services, duplicating, photocopying.
- Annual evaulation of Nepali staff performance.
- Correspondence of letters with suppliers, customers, etc.
- Helping ASO to negotiate rental contracts with landlords.

Planned evaluation. It is planned to give the above mentioned services as before.

Posts. Most posts are filled by Nepali staff. The post for an expatriate is:

1 Director, DCS.

Recurring Budget for 1983

| | Actuals for 1981 | Approved Budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| WCF Interest | 71,638. | 78,500. | 39,250. | 91,900. | - | - 78,500. |
| Charges to RED,acctg. | - | - | - | - | 15,000. | + 15,000. |
| Charges to BAs ) | 23,800. | 9,000. | 4,500. | 9,000. | 9,500. | + 500. |
| Charges to others) | | 10,000. | 7,400. | 14,000. | 9,000. | - 1,000. |
| Rent income | - | - | - | 5,000. | 7,200. | + 7,200. |
| Mailbag charges | 279. | - | - | 5,500. | 10,000. | + 10,000. |
| Misc. income | - | - | - | 3,000. | 6,000. | + 6,000. |
| Secretarial charges | - | - | - | 8,000. | 10,000. | + 10,000. |
| Budget allocation | - | - | - | - | 94,500. | + 94,500. |
| Personnel Contrib.Scs. | 24,000. | 24,000. | 12,000. | 24,000. | 30,000. | + 6,000. |
| | 119,217. | 121,500. | 63,150. | 160,400. | 191,200. | + 69,700. |
| Payments: | | | | | | |
| Salaries | 59,407. | 66,000. | 35,410. | 77,500. | 84,000. | + 18,000. |
| Personnel Con.Scs. | 24,000. | 24,000. | 12,000. | 24,000. | 30,000. | + 6,000. |
| Maint. buildings | 2,183. | 5,000. | 1,267. | 5,000. | 7,000. | + 2,000. |
| Mailbag expenses | 1,358. | 3,500. | 1,238. | 6,000. | 10,500. | + 7,000. |
| Office supplies | 6,133. | 7,000. | 3,860. | 15,000. | 18,000. | + 11,000. |
| Depreciation | 15,036. | 11,000. | 8,230. | 15,400. | - | + 11,000. |
| Advertisement exp. | 969. | 1,000. | 617. | 1,000. | 1,200. | + 200. |
| Hospitality | - | - | - | - | 1,000. | + 1,000. |



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| | Actuals for 1981 | Approved Budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|---|
| Postage/bank chgs. | 1,404. | 750. | 1,680. | 2,000. | 2,500. | + 1,750. |
| Technical literature | 527. | 1,500. | 662. | 1,500. | 2,000. | + 500. |
| Travel expenses | 4,788. | 750. | 2,304. | 3,500. | 4,000. | + 3,250. |
| Repair furn./equip. | 925. | 1,000. | 89. | 1,000. | 1,500. | + 500. |
| Employees' benefits | - | - | - | 2,500. | 5,500. | + 5,500. |
| Liaison service | 1,187. | - | 848. | 1,500. | 2,000. | + 2,000. |
| Miscellaneous | - | - | 4,800. | 4,500. | 5,500. | + 5,500. |
| Flood victim exp. | 1,800. | - | - | - | - | - |
| Project investigation | - | - | - | - | 16,500. | + 16,500. |
| | 119,717. | 121,500. | 72,205. | 160,400. | 191,200. | + 69,700. |

Capital Budget

| | |
|---|---|
| Bookcase with glass, DCS library | 1,800. |
| 2 Ledger boxes for old ledgers, Accounts office | 400. |
| Stool | 80. |
| Chair | 120. |
| Cupboard, Duplicating room | 1,000. |
| Chair, Secretary's office | 325. |
| | 3,725. |

2) PURCHASING, CLEARING AND FORWARDING DEPARTMENT.

Description. DCS maintains this department in Butwal to provide services to all the EDB-related and UMN projects, by purchasing and clearing and forwarding goods which are needed for production or construction.

Objectives.

- To offer purchasing, clearing and forwarding of goods on a self cost basis.
- To provide prompt service by purchasing and clearing goods required for projects.
- To obtain the quality goods and right materials needed by EDB-related and UMN projects.

Activities.

- Purchasing in India and Nepal.
- Arranging shipment to overseas countries.
- Clearing of consignments from India and overseas through Indian & Nepali customs.
- Booking air and bus and train tickets.
- Registration of vehicles, renewal of licences, etc.
- Special assignment as per agreement.

RECURRING BUDGET FOR 1983

| | Actuals for 1981 | Approved Budget 1982 | Actuals for 5 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Shopping charges | 13,122. | 24,000. | 7,435. | 22,000. | 25,000. | + 1,000. |
| Clearing & forwarding | 2,492. | 3,500. | 1,848. | 4,300. | 4,500. | + 1,000. |
| Truck Services | 958. | 3,000. | 4,841. | 4,000. | 4,200. | + 1,200. |
| Agency | 4,736. | 7,500. | 2,412. | 6,700. | 7,500. | - |
| Other charges | 5,089. | 2,500. | 3,375. | 6,500. | 6,000. | + 3,500. |
| Miscellaneous | 599. | 800. | 183. | 500. | 800. | - |
| | 26,996. | 41,300. | 17,094. | 44,000. | 48,000. | + 6,700. |



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| | Actuals for 1981 | AApproved Budget 1982 | Actuals for 5 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|---|
| Payments: | | | | | | |
| Salaries | 24,700. | 24,000. | 12,084. | 25,500. | 28,500. | + 4,500. |
| Depreciation | 320. | 650. | 188. | 400. | 650. | - |
| Bank charges | 294. | 200. | 231. | 500. | 400. | + 200. |
| Miscellanous | 560. | 800. | 1,484. | 1,600. | 650. | - 150. |
| Maintenance | 908. | 2,500. | 609. | 800. | 800. | - 1,700. |
| Repair of equipment | 207. | 150. | 369. | 500. | 600. | + 450. |
| Office supplies | 1,812. | 1,600. | 122. | 500. | 1,400. | - 200. |
| Local travel | 4,446. | 2,400. | 1,706. | 5,200. | 5,500. | + 3,100. |
| Travel in India | 6,695. | 9,000. | 4,305. | 9,000. | 9,500. | + 500. |
| | 40,022. | 41,300. | 21,098. | 44,000. | 48,000. | + 6,700. |

Capital Budget for 1983

| | |
|---|---|
| Bookshelf | 450/- |
| Office room extension | 3,950. |
| | 4,400. |

3) DESIGN OFFICE

Description. The DCS Design Office is a service offering consultancy assistance in survey, planning design and/or supervision of building projects and engineering works for UMN and other Mission projects on a self-cost basis, and a similar service to departments of HMG and other parties on a commercial basis.

Objectives.

a) To offer a design consulting service on a self-cost basis to UMN and other mission projects in the form of survey, design and/or supervision of building projects and engineering works, when staffing allows.
b) To offer a similar consulting service on a commercial basis to departments of HMG and to other parties outside UMN.
c) To provide opportunity for BTI apprenticeship training and further "on-the-job" training and experience to other Nepali staff.
d) Through the projects udertaken, to endeavour to help improve the quality of the built environment within Nepal in ways approriate to the situation and requirements of the particular projects.
e) To endeavour to implement the guidelines set out in the recently published UMN 'Systematic work plan for construction projects', and to encourage UMN projects to also adopt this systematic work plan during the construction stages.
f) To establish a comprehensive bank of factual reference rates for the costs of various types of buildings in different situations and locations to enable up-to-date cost estimates.

Activities. The following consulting projects are expected to provide the main core of the Design Office work for 1983: Jumla, Andhikhola, Anandaban Hospital, BPF buildings.

Evaluation. During the course of construction of building projects, we propose to monitor the progress, costs and quality of the work as it proceeds, to report to the client, and to evaluate our findings as feedback for our further design work.



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On completion of any project, and after some time of occupancy, we hope to carry out an appraisal of the buildings in order to collect and analyse user-feedback, as a measure of the success of the building design at mooting the clients' requirements.

A final cost analysis, and comparison with the estimate, should also be made at this stage, and the results of the appraisal made use of to update our bank of cost estimating information and rates for use on future projects.

Personnel. The following is the list of approved posts for expatriate staff, 1983:

1 Coordinator
1 Architect
1 Cost accountant
1 Structural engineer
1 AHREP Design consultant
1 Civil engineer
1 Surveyor
1 Sturctural engineer

Recurring Budget for 1983

| | Actuals for 1981 | Approved Budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Charges | 61,949. | 78,000. | 78,986.* | 196,000.* | 80,000. | + 2,000. |
| Personnel Con.Services | 100,000. | 125,000. | 62,500. | 100,000. | 125,000. | - |
| | 161,949. | 203,000. | 141,486. | 296,000. | 205,000. | + 2,000. |
| Payments: | | | | | | |
| Salaries | 30,887. | 51,000. | 11,468. | 20,000. | 24,000. | - 27,000. |
| Personnel Con. Services | 100,000. | 125,000. | 62,500. | 100,000. | 125,000. | - |
| Depreciation | 5,105. | 8,000. | 2,669. | 6,000. | 7,000. | - 1,000. |
| Miscellaneous | 1,310. | 1,250. | 1,214. | 2,000. | 2,250. | + 1,000. |
| Drafting supplies | 4,007. | 6,000. | 1,282. | 6,000. | 6,500. | + 500. |
| Office supplies | 1,858. | 2,000. | 1,327. | 2,500. | 3,000. | + 1,000. |
| Office maint./rent | 3,574. | 5,000. | 2,144. | 5,000. | 5,500. | + 500. |
| Equipment repair | 145. | 750. | 15. | 500. | 500. | - 250. |
| Training | 810. | 2,000. | - | 2,000. | 2,000. | - |
| Travel | 871. | 2,000. | 148. | 2,000. | 3,000. | + 1,000. |
| Consulting expenses | - | - | 6,787.* | 10,000.* | 6,000. | + 6,000. |
| | 148,567. | 203,000. | 89,554. | 156,000. | 181,750. | - 18,250. |

*High figures are due to delayed billings.

4) SMALL TURBINE AND MILLS PROGRAM.

Description.

The United Mission has been active in the development of micro hydro facilities in Nepal for the last two decades. The DCS, in collaboration with Butwal Engineering Works, has been involved since 1976 in a pioneering program of promoting and installing hydro-powered turbines for milling purposes, and other appropriate equipment in different hilly regions of west central Nepal. STMP is the agent for these activities.

Objectives.

- To install a minimum of 25 turbines during 1983.
- To promote vigorously mill lighting.
- To survey two small bazars and install lighting supplied from a nearby mill.
- To continue to search for lift irrigation opportunities.



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Activities.

The STMP will continue to work in close cooperation with the Agriculture Development Bank and district office. As a marketer of goods and services, the STMP will work towards separation from DCS as a new Private Limited Company, or as part of Himal Hydro.

The STMP will continue to place emphasis on staff training to ensure programs where they would act as facilitators for community- owned mills, and STMP would give training and financial assistance from grant money.

Evaluation. The evaluation conducted by EAST Consult Pvt. Ltd., in Kathmandu will be studied and appraised for future direction.

Personnel. 16 Nepali staff serve with the program. Posts for UMN staff are:

1 Field Worker
1 Sociologist
1 Civil engineer/extension worker

BUDGET FOR 1983

| | Actuals for 1981 | Approved Budget 1982 | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Sales of equipment & parts | 871,023. | 1100,000. | 1390,000. | 1686,000. | + 586,000. |
| Salary/travel allce.charged | 136,258. | 230,000. | 210,000. | 226,000. | - 4,000. |
| Miscellaneous income | 5,218. | 5,000. | - | - | - 5,000. |
| Surplus from installations | 76,796. | - | 6,000. | 8,000. | + 8,000. |
| | 1089,275. | 1335,000. | 1606,000. | 1920,000. | + 585,000. |
| Payments: | | | | | |
| Direct - | | | | | |
| Equipment for mill installn. | 707,021. | 1000,000. | 1150,000. | 1250,000. | + 250,000. |
| Small purchases/services | 477. | 4,000. | 3,500. | 600. | - 3,400. |
| Salaries for installations | 34,470. | 52,000. | 57,500. | 62,500. | + 10,500. |
| Salaries for preparation equipment | 12,939. | 25,000. | 22,000. | 25,000. | - |
| Travel/allces. installation | 32,639. | 53,000. | 55,000. | 63,500. | + 10,500. |
| Repair and maintenance | 8,183. | 18,000. | 14,000. | 21,000. | + 3,000. |
| Survey expenses | 18,348. | 18,000. | 20,500. | 21,500. | + 3,500. |
| Guarantee expenses | 21,007. | 14,000. | 12,000. | 20,000. | + 6,000. |
| Customs gen. (parts, etc.) | 672. | 15,000. | 12,000. | 18,000. | + 3,000. |
| Miscellaneous expenses | 8,059. | - | - | - | - |
| Tools | 10,115. | 15,000. | 13,500. | 15,000. | - |
| | 853,930. | 1214,000. | 1360,000. | 1497,100. | + 283,100. |
| Indirect - | | | | | |
| Salaries | 34,948. | 45,000. | 48,000. | 64,000. | + 19,000. |
| Insurance for employees | 2,553. | - | 4,000. | 3,500. | + 3,500. |
| Travel & allowances | 5,511. | 6,000. | 6,000. | 7,500. | + 1,500. |
| Office expenses | 9,075. | 12,000. | 11,000. | 14,500. | + 2,500. |
| Building maint. and L/H | 224. | 2,000. | 2,000. | 2,000. | - |
| Interest on loan | - | 25,000. | 25,000. | 25,000. | - |
| Rent and taxes | 1,730. | 12,000. | 12,000. | 12,000. | - |
| Depreciation | 10,201. | 20,000. | 14,000. | 18,000. | - 4,000. |
| Medical expenses | 366. | 3,000. | 1,000. | 1,500. | - 1,500. |
| Publicity and publications | 943. | - | 3,000. | 4,000. | + 4,000. |
| Research and development | 2,820. | - | 4,000. | 4,000. | + 4,000. |
| Miscellaneous expenses | 2,258. | - | 3,000. | 3,000. | + 3,000. |
| Surveys for customers | 17,000. | - | - | - | - |
| | 941,801. | 1339,000. | 1493,000. | 1656,100. | + 585,000. |



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5) RURAL ELECTRIFICATION DEVELOPMENT PROGRAM.

Description.

The aim is to provide electricity to rural communities as an efficient renewable energy which will replace the currently used firewood and kerosene. Also to promote electricity powered rural industries and create useful local employment.

Objectives.

To develop and field test rural electrification systems and devices at the initiation and, where appropriate, with the funding of UMN rural development related projects and other UMN related institutions. The power is intended for lighting, cooking, heating and rural industry. Cooperative ownership, where appropriate, will be encouraged.

Activities.

For 1983 -

a. Load controller up to 100 kw 3 phase. Complete development work and field testing. Install at least one such unit.
b. Investigate design options and develop an appropriate village electrical distribution scheme. Electrify at least one village in 1983.
c. Investigate design options for house wiring and develop an appropriate design suitable for village houses. Test it.
d. In conjunction with c above, seek out sources of wires and fittings of appropriate design and specification for village use. Start work to investigate the possibility of manufacturing electrical fittings in Nepal.
e. Continue investigation and testing of electrical cooking devices.
f. Continue to investigate nitrogen fertilizer manufacturing techniques, based on electricity.
g. Design of control panels.
h. Investigate, and if possible develop and test, an induction motor converted to generate electricity.
f. Design, develop and test electric furnaces for ceramics.
j. Investigate and develop other industrial electricity usages.
k. Investiagte and propose appropriate electric tariff charges.

For 1984 and 1985

a, b and c above. Develop and implement on a regular commercial basis.
d. Start manufacture of electrical fittings. This will be on-going as more and more parts are made locally and less and less imported.
e. This will be a longterm program. By the end of the third year, final designs, having been thoroughly tested, should be ready for the manufacture stage. The equipment should be made in Nepal as much as possible.
f. If tests which other people are conducting are successful, we will make available our facilities for adapting the process for village use.
g. This is an ongoing process, but designs will be paid for so no cost is involved.
h and i. If found feasible, this should be developed and implemented on a regular commercial basis.
j. This will be an ongoing activity.
k. This should be implemented.

Evaluation.

This will be gauged by the degree of completion of the activities and the cost, safety and reliability of all the equipment supplied and used in villages. The number of villages benefitting from installations will be a measure of the degree of commercial accpetance of the development work done.

Personnel. Two posts are approved for expatriate staff:

Program- In-Charge
Electrical Engineer.

Other staff will be requested from STMP and BEW as necessary.



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| | Total budget 3 years | 1983 Budget | 1984 Budget | 1985 Budget |
|---|---|---|---|---|
| Receipts: | | | | |
| Grant | 605,000. | 205,000. | 200,000. | 200,000. |
| Personnel Contrib. Services | 165,000. | 50,000. | 55,000. | 60,000. |
| | 770,000. | 255,000. | 255,000. | 260,000. |
| Payments: | | | | |
| Salaries | 110,000. | 30,000. | 35,000. | 45,000. |
| Personnel Contrib. Services | 165,000. | 50,000. | 55,000. | 60,000. |
| Development Program | 180,000. | 70,000. | 60,000. | 50,000. |
| Capital equip. and tools | 60,000. | 30,000. | 20,000. | 10,000. |
| Administration and travel | 75,000. | 25,000. | 25,000. | 25,000. |
| Working capital (building up stock, etc.) | 180,000. | 50,000. | 60,000. | 70,000. |
| | 770,000. | 255,000. | 255,000. | 260,000. |

6) RURAL EQUIPMENT AND DEVELOPMENT PROGRAM / RESEARCH AND DEVELOPMENT WORKSHOP.

Description.

Several UMN rural development related programs/projects need a place to which to refer ideas and problems regarding design and construction of tools and equipment. This program, with its R & D workshop and staff, is primarily designed to meet this need.

The facilities of the workshop will also be open to staff from other UMN-related programs, and to the UMN-related companies working on their own R & D projects. The Rural Equipment Development Program will have first priority access to the workshop facilities.

Objectives.

To develop and field test new tools and equipment at the initiation and, where appropriate, with the funding of UMN rural development related projects and other UMN related institutions, with the purpose to:

- increase food production.
- reduce the time people need to spend on growing and processing their food, and reduce their hardships.
- reduce waste of food and improve quality by improved processing and storage methods.
- introduce light industries, based on utilization of local raw materials (soap making, fruit processing, cloth making, paper making, etc.)

Activities.

a) Rice processing: Continue work on improving the performance of the centrifugal rice husker; start work on uses of rice husk.
b) Flour grinding: Follow up the performance of our newly introduced "new Nepali chakki".
c) Oilseed expelling: Explore the whole chain of oil processing technology and seek to adapt relevant operations to the smaller sized mills of Nepal, while continuing to modify existing models of oil expellers to make them lighter, more efficient, and easier to clean.
d) Ginger slicing machines: Complete work started in 1982 to make a slicing machine for raw ginger.
e) Double lift foot pump for irrigation: Continue to improve the design and efficiency of the "Unruh pump", reducing maintenance.
f) Other activities as rural needs direct.



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Evaluation/Research.

Evaluation of progress: Comparing actual results with set aims in the various activity sectors. Detailed aims to be stated in the year-by-year plans. Field site testing will play a decisive role in final assessment of developed tools and equipment.

Personnel/training.

Through their daily work with this program, the trainees and semi-skilled workers receive training in the use of workshop equipment and building equipment. A BTI Tradesman learns designing of equipment, solving of technical problems, mechanical calculations, test procedures of new equipment, analysing of results, supervision of workers, tools and equipment.

Posts for expatriate personnel are:

1 Rural equipment development engineer
1 Workshop design engineer.

Budget for 1983-85

| | Total budget 3 years | 1983 Budget | 1984 Budget | 1985 Budget |
|---|---|---|---|---|
| Receipts: | | | | |
| Grant | 541,000. | 245,000. | 145,000. | 151,000. |
| Personnel Contributed Scs. | 67,000. | 25,000. | 27,000. | 15,000. |
| | 608,000. | 270,000. | 172,000. | 166,000. |
| Payments: | | | | |
| Workshop & major equipment investments: | | | | |
| Workshop modification/improvements | 20,000. | 10,000. | 5,000. | 5,000. |
| Equipment: lathe | 60,000. | 60,000. | - | - |
| Welding machine | 20,000. | 20,000. | - | - |
| 5 kw electric motor | 10,000. | 10,000. | - | - |
| Electric hand drill | 3,000. | 3,000. | - | - |
| Drill press | 10,000. | - | 10,000. | - |
| Grinding machine | 4,000. | - | 4,000. | - |
| Various equipment | 22,000. | - | 10,000. | 12,000. |
| | 149,000. | 103,000. | 29,000. | 17,000. |
| Rural equipment development expenses: | | | | |
| Salaries | 95,000. | 25,000. | 30,000. | 40,000. |
| Personnel Contributed Services | 67,000. | 25,000. | 27,000. | 15,000. |
| Travel | 50,000. | 25,000. | 10,000. | 15,000. |
| Small tools/hand tools | 20,000. | 10,000. | 5,000. | 5,000. |
| Rent, maintenance, utilities | 33,000. | 10,000. | 11,000. | 12,000. |
| Major equipment maint/repairs | 15,000. | 5,000. | 5,000. | 5,000. |
| Equipment & materials purchase | 130,000. | 50,000. | 40,000. | 40,000. |
| Office expenses | 6,000. | 2,000. | 2,000. | 2,000. |
| Administrative expenses | 43,000. | 15,000. | 13,000. | 15,000. |
| | 459,000. | 167,000. | 143,000. | 149,000. |
| Total expenses | 608,000. | 270,000. | 172,000. | 166,000. |



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7) BIOFERTILIZER PROGRAM.

Description.

Initially a strain of Azospirillum Brasilense, which is a free nitrogen fixer for cereal crops, sorghum, millet, some grass species and other crops, will be propogated 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 also be examined.

Objectives.

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

Activities.

In the initial stage of feasibility study (1982-1983):

a) Experiments will be conducted to determine an economical and efficient method for propogating the bacterium Azospirillum Brasilense, and to simplify the process as much as possible without exceeding the limits of contamination.
b) Simple methods will be developed for identifying the bacterium and determining its count or end product as a means of equality control.
c) Field trials will be initiated to test the efficiency of Azospirillum Brasilense in increasing the production of some tree and cereal crops. This will be done in collaboration with UMN agriculturalists, the Integrated Cereals Project and the Agromony Division of HMG.

In the production stage (mid 1983- 1985):

a) Azospirillum Brasilense will be produced in various localities with quality control.
b) Field trials will be continued.
c) Other kinds of nitrogen fixing micro-organism will be examined in a similar way.

Monitoring/Evaluation.

At the end of the feasibility study stage (mid 1983), the results of the tests will be evaluated, and a decision made as to whether the production stage will be undertaken or not.

Personnel. 1 Biochemical engineer.
A Nepali technical assistant also works in the program.

Budget for 3 Years.

| | Total Budget 3 years | 1873 Budget | 1984 Budget | 1985 Budget |
|---|---|---|---|---|
| Receipts: | | | | |
| Grant | 143,600. | 74,700. | 32,800. | 36,100. |
| Personnel Contributed Services | 79,000. | 24,000. | 26,000. | 29,000. |
| | 222,600. | 98,700. | 58,800. | 65,100. |
| Payments: | | | | |
| Recurring - | | | | |
| Salary | 30,000. | 9,000. | 10,000. | 11,000. |
| Personnel Contributed Services | 79,000. | 24,000. | 26,000. | 29,000. |
| Chemicals and supplies | 33,000. | 10,000. | 11,000. | 12,000. |
| Apparatus and glassware | 16,400. | 8,000. | 4,000. | 4,400. |
| Manure | 2,600. | 500. | 1,000. | 1,100. |
| Office expenses | 4,000. | 1,200. | 1,300. | 1,500. |
| Administration | 9,900. | 3,000. | 3,300. | 3,600. |
| Travel | 6,700. | 2,000. | 2,200. | 2,500. |
| | 181,600. | 57,700. | 58,800. | 65,100. |



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| | Total Budget 3 years | 1983 Budget | 1984 Budget | 1985 Budget |
|---|---|---|---|---|
| Capital, 1983: | | | | |
| Equipment and instruments | 25,000. | 25,000. | - | - |
| Furnishing of laboratory | 10,000. | 10,000. | - | - |
| Study trip to IARI, New Delhi or other places | 6,000. | 6,000. | - | - |
| | 222,600. | 98,700. | 58,800. | 65,100. |

8) HUMPHREY PUMP FEASIBILITY PROGRAM.

Description.

The aim is to provide the people of Nepal with the means to irrigate their crops with a simple, low-maintenance pump called the Humphrey pump. This pump runs on gasious fuel such as bio-gas, which is an inidgenous, renewable energy resource.

Objectives.

The objective of the first stage of the program is to prove the feasibility of the Humphrey pump for use by small farmers in Nepal with bio-gas as a fuel.

- The technical feasilility will be demonstrated on a test site, which is typical of many such sites in the terai of Nepal.
- The socio-economic feasibility will be demonstrated using data from field surveys.

Activities.

The activities which will be on-going in 1983 are:

a) The completion and analysis of field surveys of irrigation pumping in the terai of Nepal, and preparation of report.
b) The testing of the use of concrete pipes with the Humphrey pump, to reduce cost.
c) The testing of piezo-electric (and other) forms of ignition system.
d) The continuing training of Gobar Gas Company staff in the use of the pump, which is one approach to R & D work.

The program will use the facilities of the Gobar Gas Company's Butwal Branch office.

Evaluation.

The results from the practical tests of the pump on the test site, and from the socio-economic surveys of pumped irrigation, will provide data on which the feasibility of the Humphrey pump for use by small farmers in Nepal may be judged.

Personnel. A UMN research engineer works part-time with Nepali staff.

Budget for 1983-84.

| | Total budget 1983-84 | Cum.budget to 13.1.83 | Estimate to 13.1.83 | Budget 1982 | Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grants from donors | 65,000. | - | 41,000. | 34,000. | 31,500. |
| Personnel Contrib. Services | 25,000. | - | 21,600. | 10,800. | 12,500. |
| | 90,000. | - | 62,600. | 44,800. | 44,000. |
| Payments: | | | | | |
| Salaries | 18,000. | - | 9,000. | 15,000. | 8,000. |
| Personnel Contrib. Services | 25,000. | - | 21,600. | 10,800. | 12,500. |
| Materials | 40,000. | - | 20,000. | 19,000. | 20,000. |
| Administration | 7,000. | - | 12,000. | - | 3,500. |
| | 90,000. | | 62,600. | 44,800. | 44,000. |



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9) BUSINESS TRAINING AND SERVICE PROGRAM.

Need Analysis.

Scarcity of trained business personnel has been a long-standing problem in the Butwal Project and related companies. Existing business staff are over-extended and frequently taxed to their limit in crises. If for some reason a post becomes vacant, there is often no choice b to fill it with an insufficiently trained person. This tight situation makes it extremely difficult to take people out of their jobs to send them for training. In this way a vicious spiral is formed which threatens the very survival of the organisations by corroding the quality of their management. Needless to say, the ability to implement new ideas and to undertake new activities is also severely hampered.

Description.

This is a program for training existing staff and new recruits in management and accounting so as to upgrade their skills and improve their performance. It also supplies business services to the Butwal Project and related companies, and facilitiess the release of staff for more advanced training elsewhere.

Objectives.

a) An adequate supply of trained business personnel for the Butwal project and related companies. (EDB Aim No.3)
b) Theorectical and practical training in Butwal in management or accounting for about ten people per year. (EDB Aim. No.2)
c) Provision of management consulting, planning, project evaluation, business information, library and other business services to the Butwal project and related companies. (EDB Aim No.3).

Methods.

a) Levels of training,

Six month training sessions will be conducted at the levels of (i) management and (ii) accounting

At the management level the training will concentrate on management topics,as:

- financial accounting for non-accountants
- cost accounting concepts and systems
- inventory management
- cash management, including cash budgeting/cash flow analysis
- analysis of operation, including break-even point, fixed and variable costs, and working capital requirement; allocation of costs between departments;
- preparation of various fund statements
- analysis of financial statements; including ratio analysis
- planning and budgeting
- company and factory laws and regulations
- management goals, guidelines and performance criteria
- project evaluation methods (economic and financial analysis with benefit-cost ratio, internal rate of return, and net present value methods
- project management with Critical Path Method and PERT
- auditing
- Necessary technical and engineering knowledge for effective management
- marketing and sales promotion

Because of the limitation in time, not all of the above topics will be covered in each session.

At the accounting level, the training will concentrate on financial accounting, although some management accounting topics will be covered if possible.

On-the-job training will be an integral part of training at both levels.

In addition, UMN is requested to approach member bodies for consultants who can come to Butwal for a short-term assignment of 3-6 months, during which they will give training at various levels (management level, accounting level, supervisory level, etc.), and be available for consultation on the problems of sponsoring opranisations. One consultant will be needed for the second three months of each six-month training session.



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b) Participants. Organisations sponsoring the program will be asked to send their own staff to participate in the training, and such participants will be required to attend all classes, complete all assignments, and sit for all tests. The total number of participants should not exceed five or six for any session. In addition, all classes in any session, as well as courses conducted by the short-term consultants mentioned above, will normally be open to anyone who would like to attend as an observer.

c) Training timetable. The daily timetable for participants will consist of:
- one hour of intensive English class, with emphasis on reading comprehension, writing, listening comprehension and speaking.
- one to two hours of business class
- one hour of homework/preparation for the English class
- one to two hours of homework/preparation for the business class
- at least half-day work in one's own job.

After the first three months the business class will be taken over by the short-term consultant, who will conduct other training courses as well. At the end of the session, each participant will be required to give a short course (5-10 hours) on a topic of one's own choice. The emphasis will be on how the theories and principles learned can be applied to the benefit of the sponsoring organisations.

d) Library. A business library will be built up gradually and will include the following materials in its collection:
- books on business and related subjects, including management, aaccounting, finance, economics, operations research, and industrial and commercial development;
- reports, case studies, feasibility studies, etc. on industrial projects, especially those with potential for Nepal;
- information on training courses, seminars, and other training opportunities for Nepal, India and abroad;
- Nepali and Indian laws, regulations and official pronouncements concerning businesses and industries;
- useful business information on both UMN-related and outside organisations, e.g. financial statements, important financial ratios, salary structure, provision of facilities, number of employees, etc. (access limited to authorised persons only);
- information on prices, suppliers and availability of materials, machines and parts; import and export procedures and regulations; reliable trading firms, agents and transporters; sources and terms of financing, etc.;
- at least two complete sets of the course materials (books, handouts, etc.) of this program, and one set of the course materials of several selected courses elsewhere to which staff have been sent for training.

This collection will initially be housed in BTI, probably in the Director's office, until another room can be found.

Inter-relationships.

This is a joint EDB-BTI program, with most of the UMN-related organisations in Butwal as co-sponsors and contributers of funds. It provides training and various services to sponsoring organisations. It can also supply training and services to other UMN projects and outside organisations, if there is demand.

Evaluation.

Participants will be evaluated on the basis of their performance in doing assignments in class, and in the final short course presentation. The program itself will be evaluated at the end of each six-month training session by the Program In-charge, and annually in a meeting attended by the Program In-charge, the Managers of the sponsoring companies, the DCS Director, and the EDS/AEDS. Questionnaires may also be used.

Personnel/Training.

It is planned that the program will be run by three part-time expatriate personnel for 1982 and 1983, with a Nepali in charge for 1984. One Nepali

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person will be sent for a one year of management training in India or abroad before becoming the In-charge. Financing for this training will be sought from other sources.

The one post for an expatriate is:

1 In-Charge/Business Management instructor

Budget for 1982-84

| | 1982 Budget | 1983 Budget | 1984 Budget |
|---|---|---|---|
| Receipts: | | | |
| Donor | - | 21,000. | 3,000. |
| Participating Companies | 15,600. | 18,000. | 20,400. |
| Personnel Contributed Services | 38,400. | 42,240. | 46,560. |
| | 54,000. | 81,240. | 69,960. |
| Payments: | | | |
| Recurring - | | | |
| Personnel Contrib. Services | 38,400. | 42,240. | 46,560. |
| Office & administrative expenses | 1,200. | 1,320. | 1,440. |
| Course materials | 12,000. | 13,200. | 14,520. |
| Miscellaneous/contingencies | 2,400. | 2,640. | 2,880. |
| Additions to library | - | 840. | 1,560. |
| | 54,000. | 60,240. | 66,960. |
| Capital - | | | |
| Books and book cabinets for library | - | 21,000. | 3,000. |
| | 54,000. | 81,240. | 69,960. |

10) VILLAGE DRINKING WATER PROGRAM

Description.

This program is established to be of service to all UMN projects dealing with the technical aspects of matters concerning clean drinking water systems. This will mainly involve gravity-fed systems from a clean water source.

Objectives. The program will endeavour to -

a) give training in survey, design, construction and maintenance as required by projects to build up competence of their personnel
b) be available to consult on particularly difficult problems beyond the scope of project personnel
c) provide standardized designs and Nepali translations of design books
d) co-ordinate bulk purchases where desirable
e) organise seminars and orientation programs.

Activities.

The engineer in charge should visit all UMN projects with community drinking water programs to ascertain requirements needed in terms of services and training. He should also organise a central office to meet the above objectives.

Evaluation.

The results of this program will be evaluated as to the extent it can meet the needs of the different UMN projects in aiding their drinking water installations,

Personnel training.

The program will initially require one full-time UMN civil engineer. It is intended to make use of the Himal Hydro office personnel for accounting and store-keeping duties. It is also intended to use experienced Nepali supervisors, & with approval of concerned Community Health Programs, to train technicians in matters concerning survey, design, construction and maintenance of water systems.



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11) GALVANIZING PLANT PROGRAM.

Description.

Hot dip galvanizing is an effective method of protecting steel from corrosion. There have been plans for a galvanizing plant in Butwal for a number of years. The present plan is to set up a plant which can galvanize some important products. Initially the plant will be used to galvanize transmission towers for the Andhikhola Project.

Objective.

To develop a galvanizing scheme which is able to galvanize transmission towers (bolted), parts for steel bridges, and possibly pipes. The plant should give satisfactory quality, competitive prices, and make use of available local resources such as labour and electricity. The plant should employ low capital investment, thereby allowing for a low break-even throw-out tonnage (say 0.5 tonnes/day). On the other hand the plant should be able to handle a big throw-out (say 10 tonnes/day) with minor extra investments.

The galvanising plant should be established as much as possible by using materials and equipment available in Nepal or India. Environmental aspects will be of great concern.

Activities.

In 1983: An R & D project will be performed in two stages -

1 - A micro galvanizing plant with simple pickling baths, a small salt bath and a small vertical zinc bath is established for testing purposes. Transmission towers for the Andhikhola Project will be galvanized in this plant. This stage will require 3-6 months.

2 - Depending on the results of stage 1, a full-scale plant is established for galvanizing up to 5m long angle iron and pipes, volume pieces up to 0.8 x 0.8 x 6 m, and nuts and bolts.

In 1984: Stage 2 above is completed. The plant will be integrated into a UMN-related company. Management and marketing aspects will then be worked on.

Evaluation.

The galvanizing scheme will be analysed from technical-economical and market points of view. The second stage of the project will be undertaken only if the evaluation done after the first stage indicates that the scheme is viable. We will seek to have the findings of the evaluation published and/or presented at some conference in India or elsewhere.

Personnel. 1 Engineer, with Nepali assistants.

Budget for 1983 - 1985

| | Total budget 3 years | 1983 Budget | 1984 Budget | 1985 Budget |
|---|---|---|---|---|
| Receipts: | | | | |
| Donor | 850,000. | 600,000. | 150,000. | 100,000. |
| Personnel Contributed Services | 30,000. | 12,000. | 12,000. | 6,000. |
| | 880,000. | 612,000. | 162,000. | 106,000. |



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| | Total budget 3 years | 1983 Budget | 1984 Bddget | 1985 Budget |
|---|---|---|---|---|
| Payments: | | | | |
| Salaries: Supervisor | 18,000. | 12,000. | 6,000. | - |
| Trainee | 9,000. | 6,000. | 3,000. | - |
| Personnel Contributed Services | 30,000. | 12,000. | 12,000. | 6,000. |
| Workers (training) | 18,000. | 12,000. | 6,000. | - |
| Pickling baths with acid | 30,000. | 30,000. | - | - |
| Salt/zinc baths (filled with salt and zinc) | 130,000. | 130,000. | - | - |
| Centrifuge | 20,000. | 20,000. | - | - |
| Civil eng. work for installations | 40,000. | 40,000. | - | - |
| Modification of building | 80,000. | 80,000. | - | - |
| Control and power equipment | 50,000. | 50,000. | - | - |
| Auxiliary power supply | 30,000. | 30,000. | - | - |
| Lifting device | 20,000. | 20,000. | - | - |
| Tools and safety equipment | 10,000. | 10,000. | - | - |
| Installations for handling waste acid | 15,000. | 15,000. | - | - |
| Zinc | 310,000. | 110,000. | 115,000. | 85,000. |
| Acid and chemcials | 25,000. | 8,000. | 10,000. | 7,000. |
| Travel and seminars | 25,000. | 15,000. | 5,000. | 5,000. |
| Administration | 20,000. | 12,000. | 5,000. | 3,000. |
| | 880,000. | 612,000. | 162,000. | 106,000. |

12) BIO-GAS RESEARCH AND DEVELOPMENT PROGRAM

This program was due to finish in September 1982, but is has been given a six month extension to March 1983. The remaining money will be used as follows, and approved posts are:

1 Research consultant
1 Bio-gas consultant
1 Sociologist

Budget for 1983

| | |
|---|---|
| Receipts: | |
| Grant fron donor | 14,000. |
| Personnel Contributed Services | 5,400. |
| | 19,400. |
| Payments: | |
| Personnel Contributed Services | 5,400. |
| Research and development | 14,000. |
| | 19,400. |

13) REPLACEMENT OF GOBAS GAS HOLDERS PROGRAM

Description.

In cooperation with the Gober 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 replcement 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.



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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 July 1984.

Evaluation. On-going monitoring while the work is in progress, and a final evaluation after July 1984.

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 1983-1984.

| | Total budget 2 years | 1983 Budget | 1984 Budget |
|---|---|---|---|
| Receipts: | | | |
| Grant from donor | 363,000. | 181,500. | 181,500. |
| Payments: | | | |
| Building of new drums - | | | |
| 60 drums x 100 cu.ft.: 192,000. | | | |
| 25 " x 200 cu.ft.: 123,750. | | | |
| Inflation/Conting. : 47,250. | 363,000. | 181,500. | 181,500. |

4) NEW COOKING SYSTEM FOR BTI CANTEEN.

Introduction.

At BTI the canteen is used to feed 65 trainees. Firewood is used for fuel, costing Rs.600/- a month. BTI has been looking for alternatives, because of relatively high fuel costs, the smokey and hot environment for the cooks, and a deep concern for the deforestation of the hills. Since good electricity is available in Butwal, an electric cooking system seems logical. The main problems with convential cooking equipment are the high power needed for a short time and the high costs.

New Cooking system.

The cooking system proposed here will be built to require low power and low energy. The needed water will be electrically preheated over a long time in an insulated tank, and will be used in insulated cookers which will need some power to bring the water/rice to boil. For the actual cooking, no or almost no power will be needed. The maximum power needed will be 2.5 - 3 kw. The system will be built in Butwal from mostly already available materials, and maintenance will not require any experts.

It is believed that the project, if successful, could reduce the cost of cooking, eliminate the use of firewood, save some rice (easily burnt by fire heating), and create a better environment for the cooking staff. The system can also be an alternative to the storage cooker, which will have a much lower energy efficiency than the proposed system.

Budget for 1983

| | |
|---|---|
| Receipts: | |
| Grant from donor | 10,000. |
| Personnel Contributed Services | 1,500. |
| | 11,500. |



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| Payments: | |
|---|---|
| Personnel Contributed Services | 1,500. |
| Equipment and labour ordered at companies in Butwal | 4,000. |
| Materials | 2,000. |
| Electric equipment | 2,500. |
| Contingencies | 1,500. |
| | 11,500. |

5) HETAUDA APPRENTICESHIP TRAINING CENTRE (HATC) : Small Scale Start.

Introduction.

The proposed plan for Hetauda Apprenticeship Training Centre has been a natural continuation and expansion of Butwal Technical Institute (BTI), and not a completely new project, although there is a newness which is a characteristic of the natural expansion and which must be given due attention. The major elements of the newness are outlined below.

a) Role of His Majesty's Government. BTI's apprenticeship program came into existence by initiatives of the UMN, and so far its activities are managed by UMN under its sole ownership. Now such activities have to be initiated and managed by a national body with a central role by HMG.

b) Role of Industries. BTI's apprentices have been running so far under the roof of one owner, the UMN. Now such activities have to be conducted by Nepali industries under different ownerships.

c) Role of UMN. UMN has had 19 years experience of running apprenticeship training in Nepal. Now UMN should play a major role in supporting initiatives to be taken up by national bodies and HMG, and in cooperation with the management of activities under the initiatives for apprenticeship programs.

Reasons for a small scale start.

The full scale project for HATC as per the 'Proposed Plans for HATC' of Baishakh 2039 has several reasons why this cannot be readily implemented at this stage. The major reasons are stated below:

a) Economic Development Board's decision: Although EDB has approved of the promotion of apprenticeship training in Nepal as a program, it has not so far been able to discuss the matter of its participation in HATC.
b) HMG Labour Department's decision: Although morally supporting the project and taking initiatives for the formation of a committee for handling such apprenticeship, the Labour Department has not so far been able to finalise the matter of its participation.
c) Finance: Even if prompt action will be taken from initiating bodies (HMG, UMN and others) to seek finance, the time taken for delivery is not going to be less than one year at a very minimum.
d) Commitments from industries: Although some industries have shown positive responses to such training in Hetauda, Birganj area, commitments from them so have have not been confirmed.
e) BTI's decision: Although BTI has supported the project, forms of possible cooperation between BTI and the proposed project have not so far been discussed. BTI may be specially helpful in the matter of selecting the right personnel for the project.

In view of these reasons, a small scale start of HATC has been proposed. There are certain advantages in such a small scale start, which are mentioned below.

Summary content of the small scale start.

The small scale start will differ from the full scale HATC basically in size of operation, and therefore it will need a smaller number of personnel and less



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finance. About 15 apprentices from a few of the larger industries will be taken for training as a start. The number of trades will be limited as practical.

Advantages of the small scale start.

a) Easier decision: It is simpler and less risky for HMG, UMN and BTI to take a decision on a small scale start concerning financial, personnel and management matters.
b) Use of time: It will reduce idle time before implementing the plans which are considered important for the country's development.
c) Experience for expansion: It allows for work with industrialists of the area, and therefore the collection of more information and deeper experience for expanded future participation of these people.

Budget for 1983

| | |
|---|---|
| Receipts: | |
| Grant from donor | 400,000. |
| Payments: | |
| Gift to Butwal Technical Institute | 400,000. |

Notes:
The estimated costs for setting up a small training centre in Hetauda and running it for the first two years is roughly Rs.750,000. The UMN constribution is planned to be Rs.400,000. The HATC will come into being only if HMG takes the responsibility for the rest of the total budget. At least in the first phase, BTI will supervise the new Training Centre, and all grants will be channelled through BTI.

16) MADHUBASA LAND RECLAIMATION SCHEME.

Description.
This is a research program which began in 1981 to look into methods of: erosion control, land creation, and land distribution, with full participation of the affected community whose lands are being eroded by annual flash floods from a nearby river on the eastern terai.

Objectives.
- To protect existing agricultural land from further erosion.
- To reclaim land once destroyed by the river.
- To distribute this land with special concern for the landless.

Activities.
a) To build gabions to divert flood waters.
b) To plant seedlings to aid in strengthening these barriers.
c) To engineer a system whereby silt from the river in flood is controlled and directed to make the reclaimed land fertile.
d) To divide up the reclaimed land so that all who worked on the project benefit, especially the landless. Also to plant seedlings along the boundaries.

Evaluation.
People's participation: The villagers have given many thousands of hours of free labour, and done so willingly.
The gabions in certain areas need further strengthening, hence the budget request for 1983. However, the barriers in general have held up well, saving the community's existing agricultural land from being destroyed even further.
Reclamation: The process of controlling the silting of the reclaimed land is taking longer than has first estimated. We need to apply our thoughts to



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solving this, otherwise it will be up to five years or more before the land can be cultivated.

Re-distribution of land: At the time of the decision there were no dissenting voices and all agreed to it. Itremains this way to date.

Personnel.

One coordinator working part time with a biogas project is in the village. He calls upon technical assistance for the Government Agricultural Farm aided by the Govt. of Japan.

Budget, 1981 - 1983

| | Total budget 1981-82 | Cumul. budget to 13.1.83 | Estimated actuals 13.1.83 | Budget for 1982 | Budget for 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grant from donor | 108,000. | 108,000. | 99,967. | 54,000. | 55,0000 |
| People's participation | 26,120. | 26,120. | 45,000. | 13,320. | 22,500. |
| Govt. contribution | 44,000. | 44,000. | 60,000. | 22,000. | 30,000. |
| Personnel Contrib. Scs. | 8,000. | 8,000. | 8,000. | 4,000. | 4,000. |
| | 186,120. | 186,120. | 212,967. | 93,320. | 111,500. |
| Payments: | | | | | |
| Labour | 26,120. | 26,120. | 45,000. | 13,320. | 22,500. |
| Personnel Con. Services | 8,000. | 8,000. | 8,000. | 4,000. | 4,000. |
| Transport | 44,000. | 44,000. | 60,000. | 22,000. | 30,000. |
| Construction | 104,460. | 104,460. | 94,016. | 52,230. | 54,000. |
| Seedlings | 1,820. | 1,820. | 2,500. | 1,320. | - |
| Administration | 1,720. | 1,720. | 3,451. | 450. | 1,000. |
| | 186,120. | 186,120. | 212,967. | 93,320. | 111,500. |

18) MADHUBASA ROOFING PROGRAM.

Description.

In 1980 a fire destroyed part of the village of Madhubasa, in which UMN is involved in other programs. UMN agreed to help with money from the CURD Fund to re-roof many houses in the village, not only the burned ones, with tiles to prevent a recurrance of such fires.

Objectives.

The objective in 1983 is to finish the tiling project by completing the roofing of 14 more houses, making a total of 34 over three years.

Activities.

The approach will be the same as in previous years, with the villagers doing most of the labour, while UMN funds help towards the payments of food and wages for the skilled masons who come from outside to make the tiles.

Budget for 1981-83

| | Total budget 1981-83 | Actuals 1981 | Budget 1982 | Estimate 1982 | Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grant from donor | 20,795. | 11,569. | - | - | 9,226. |
| Payments: | | | | | |
| Masons' food | 8,456. | 1,560. | 4,075. | 2,496. | 4,400. |
| Masons' wages | 11,848. | 1,643. | 4,000. | 3,695. | 6,510. |
| Administration | 491. | 91. | 200. | 200. | 200. |
| | 20,795. | 3,294. | 8,275. | 6,391. | 11,110. |



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19) EDB-RELATED COMPANIES.

A) Gobar GAS COMPANY.

Description.

The general aim of the Gobar Gas program under EDB is to make bio-gas technology available to more people in Nepal, especially the majority of poor farmers. Most of the work will be done by the Gobar Gas Company in 1983, in extension and in research and development, but the Company will still require some support from UMN.

Objectives.

The Gobar Gas Company research wingshould continue effective R & D work which should result in cheaper, better and more appropriate designs of bio-gas plants and equipment.

Activities.

The staff of the research wing of the Gobar Gas Co. will be given training in R & D work, as on-the-job training, while working alongside DCS research workers.

Evaluation.

The performance of research work can be measured by comparing the results it achieves against the plans and predictions.

Personnel.

Nepali personnel are employed by the Gobar Gas Co. DCS workers may be involved under contract to the Gober Gas Co.

Budget for 1983

| | |
|---|---|
| Receipts: | |
| Grant from donor | 1,050,000. |
| Payments: | |
| Salaries for staff being trained in research | 34,000. |
| Wages for other Company staff | 16,000. |
| Share capital | 1,000,000. |
| | 1,050,000. |

B) BUTWAL ENGINEERING WORKS.

Budget for 1983

| | |
|---|---|
| Receipts: | |
| Grant from donor | 1,500,000. |
| Payments: | |
| Gift to BEW (share capital, brought forward from 1982) | 1,500,000. |



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APPENDIX 31

BUTWAL AREA

Plans and Budgets for 1983

1) AREA SERVICES.

Description:

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

Objectives

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

Activities.

The UMBA office writes requisitions for needed repairs, keeps rental contracts up to date, finds new housing when needed, keeps people informed of HQ news and business, and the Area Services Officer heads up the Housing Committee.

Evaluation.

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

GENERAL FUND Budget for 1983

| | Actuals for 1981 | Approved Budget 1982 | Actuals for 6 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Fees for language | - | - | - | - | 40,000. | + 40,000. |
| Budget allocation | 92,572. | 116,800. | 55,352. | 114,700. | 127,600. | + 10,800. |
| Personnel Con. Scs. | - | - | - | - | 3,000. | + 3,000. |
| | 92,572. | 116,800. | 55,352. | 114,700. | 170,600. | + 53,800. |
| Payments: | | | | | | |
| Language program | - | - | - | - | 40,000. | + 40,000. |
| Personnel Con. Scs. | - | - | - | - | 3,000. | + 2,000. |
| Compound fee | 12,000. | 18,000. | 5,000. | 16,100. | 20,000. | + 2,000. |
| Accounting office | 10,242. | 9,500. | 5,037. | 10,000. | 12,000. | + 2,500. |
| Mailbag and misc. | 1,800. | 2,000. | 1,111. | 2,300. | 2,100. | + 100. |
| Maint. Comp. houses | 12,766. | 36,000. | 17,563. | 36,000. | 36,000. | - |
| Rent for off-compnd. and BTI houses | 41,412. | 46,000. | 22,675. | 40,000. | 46,000. | - |
| Maint. off-compound | 5,623. | 3,500. | 3,186. | 6,000. | 7,000. | + 3,500. |
| Water | 3,565. | 800. | 780. | 3,300. | 4,500. | + 3,700. |
| Rent, misc./Andhi-khola staff | 5,032. | - | - | - | - | - |
| Hospitality | 130. | 1,000. | - | 1,000. | - | - 1,000. |
| | 92,570. | 116,800. | 55,352. | 114,700. | 170,600. | + 53,800. |

Capital Budget for 1983

Fans and furniture 20,000.

2) GUESTHOUSE.

Description.

The guesthouse consists of five double bedrooms and facilities, and a two-room apartment.



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Objectives.

It is planned for the guesthouse to provide hospitaltiy in a loving, Christ-like way.

Activities.

Room and food services are provided for visitors such as UMN personnel, Nepali officials associated with various industries here, members of aid-giving organisations, tourists and seminars. It is also the place for project and other meetings.

Evaluation, etc.

Some needed improvements will be carried out.

Personnel.

Staff include Nepali workers, with 1 UMN person:

1 Hostess.

General Budget for 1983

| | Budget for 1982 | Actuals for 6 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec. over 1982 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Room service charges | 13,000. | 6,445. | 12,900. | 14,000. | + 1,000. |
| Food service charges | 40,000. | 19,747. | 39,500. | 47,000. | + 7,000. |
| Personnel Contrib. Services | 7,500. | 3,760. | 7,500. | 7,500. | - |
| | 60,500. | 29,942. | 59,900. | 68,500. | + 8,000. |
| Payments: | | | | | |
| Salaries | 8,300. | 3,225. | 6,500. | 9,900. | + 1,600. |
| Personnel Contrib. Services | 7,500. | 3,750. | 7,500. | 7,500. | - |
| Utilities | 4,000. | 2,323. | 4,700. | 4,700. | + 700. |
| Maintenance | 4,000. | 2,559. | 5,200. | 6,400. | + 2,400. |
| Food | 35,000. | 11,827. | 23,700. | 40,000. | + 5,000. |
| | 58,800. | 23,684. | 47,600. | 68,500. | + 9,700. |

Capital Budget for 1983

| | |
|---|---|
| Bed clothes and curtains | 3,000. |



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APPENDIX 32

## RURAL DEVELOPMENT CENTRE SERVICE PROJECT

### Plans and Budget for 1983

Description.

The Rural Development Centre is a service to the rural development activities in the UMN project areas. In addition to general assistance with planning, recruitment and orientation of rural development workers and liaison with other non-UMN rural development institutions, the RDC will establish specialist teams in selected areas of rural development.

Objectives.

1 - To directly support the rural development work of the UMN through:
   a) Assisting with the planning of the projects involved.
   b) Assisting with the recruiting process and the orientation of expatriate and national personnel to serve in these projects.
   c) Organising seminars on specific rural development topics for and at the request of the staff of these projects.
   d) Monitoring contact with other rural development projects in Nepal, and promoting the exchange of information and training opportunities.

2 - To develop knowledge and experience in selected subject areas of rural development to:
   a) Provide specialist support in these areas to the UMN rural development activities.
   b) Identify program priorities for UMN's work in these areas.
   c) Locate or, where necessary, provide training in these areas.

3 - To encourage the recruitment and training of Nepali staff in all aspects of the Rural Development Centre's activities.

Activities.

a) Visit all the rural development related projects of the UMN to find ways in which the RDC can assist these projects.
b) Assist with the drawing up of work area descriptions for new UMN rural development workers. Provide orientation programs for new rural development workers.
c) Establish contact with other rural development institutions, both government and non-government, in Nepal.
d) Establish a base for new specialist teams at the Rural Development Centre in Pokhara. These new teams will work in rural industries, horticulture/agronomy and tree planting.
e) Continue the present training and research activities of the Animal Health Improvement team.
f) Continue development of the Rural Development Resource Centre.

Personnel. Approved posts for expatriate staff are:

1 Director, RDC
1 Farm Manager/agronomist
1 AHIP In-charge
1 AHIP, Veterinary surgeon
1 Resource Centre worker
1 Fruit tree specialist
1 Horticulturalist
1 Livestock specialist
1 Forestry specialist
1 Marketing/economic specialist
1 Cottage Industry/handicraft specialist
1 Veterinary surgeon
1 Food technician
1 Nutritionist
1 Business/management consultant



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## Budget for 1983

| | Total budget 1981-82 | Cumulative budget to 13.1.1983 | Estimated actuals 13.1.1983 | Approved Budget 1982 | Approved Budge 198 |
|---|---|---|---|---|---|
| 1) ADMINISTRATION | | | | | |
| Receipts: | | | | | |
| Grant from donor | 1061,300. | 327,600. | 243,875. | 220,500. | 738,400. |
| Personnel Con. Services | 93,000. | 55,500. | 37,500. | 37,500. | 37,500. |
| | 1154,300. | 383,100. | 281,375. | 258,000. | 775,900. |
| Payments: | | | | | |
| Salaries | 115,550. | 57,750. | 19,000. | 57,750. | 62,500. |
| Personnel Con. Services | 93,000. | 55,500. | 37,500. | 37,500. | 37,500. |
| Research and studies | 35,000. | 35,000. | 4,000. | 13,000. | - |
| Office rent/maintenance | 43,940. | 28,140. | 5,500. | 12,300. | 15,800. |
| Office supplies | 9,600. | 6,000. | 6,600. | 1,500. | 3,600. |
| Travel and transport | 54,800. | 20,000. | 2,500. | 11,000. | 34,800. |
| Training Centre | 37,200. | - | - | - | 37,200. |
| Furnishing | 24,000. | 14,000. | 9,000. | 9,000. | 10,000. |
| Library & publications | 73,000. | 43,000. | 6,000. | 25,000. | 30,000. |
| Conferences & seminars | 15,000. | 9,000. | 2,700. | 3,000. | 6,000. |
| Contingencies | 44,460. | 20,960. | - | 8,500. | 23,500. |
| Miscellaneous | 14,300. | 14,300. | - | - | - |
| Capital: | | | | | |
| Farm wall | 29,450. | 29,450. | 29,450. | 29,450. | - |
| Silage cutter elect.line | 3,500. | 3,500. | 2,500. | 3,500. | - |
| Grain storage | 11,500. | 11,500. | 9,000. | 11,500. | - |
| Office equipment | 40,000. | - | 37,000. | - | 40,000. |
| Jeep, 4 wheel drive | 400,000. | - | 400,000. | - | 400,000. |
| Revolving fund(animals) | 20,000. | 20,000. | - | 20,000. | - |
| Education | 15,000. | 15,000. | - | 15,000. | - |
| Dry copier and generator for library | 75,000. | - | - | - | 75,000. |
| | 1154,300. | 383,100. | 570,750. | 258,000. | 775,900. |
| | Budget 1981-83 | | | | |
| 2) ANIMAL HEALTH IMPROVEMENT PGM. | | | | | |
| Receipts: | | | | | |
| Grant from donor | 174,000. | 98,000. | 40,000. | 40,000. | 30,000. |
| Other income | - | - | 2,000. | - | - |
| Brought forward | - | 28,000. | 39,965. | 28,000. | 29,800. |
| Personnel Contrib. Scs. | 104,400. | 63,600. | 34,800. | 34,800. | 40,800. |
| | 278,400. | 189,600. | 116,765. | 102,800. | 100,600. |
| Payments: | | | | | |
| Personnel Contrib. Scs. | 104,400. | 63,600. | 34,800. | 34,800. | 40,800. |
| Medicine | - | 30,000. | 15,000. | 10,000. | 10,000. |
| Rent and repairs | - | 11,000. | 3,300. | 6,600. | 4,400. |
| Furnishings | - | 6,500. | 1,600. | 1,000. | - |
| Office supplies | - | 1,800. | 600. | 600. | 1,800. |
| Teaching materials | 174,000. | 41,000. | 19,361. | 38,000. | 30,000. |
| Training | - | 3,500. | 3,000. | 2,500. | 7,000. |
| Transportation | - | 23,000. | 5,000. | 7,000. | 6,000. |
| Miscellaneous | | 8,320. | 4,300. | 2,300. | 600. |
| | 278,400. | 189,600. | 86,965. | 102,800. | 100,600. |



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| | Program budget 1981-83 | Culumative Budget to 13.1.1983 | Estimated Actuals to 13.1.83 | Approved Budget 1982 | Approved Budget 1983 |
|---|---|---|---|---|---|
| 3) FARM | | | | | |
| Grant from donor | 123,100. | 45,400. | 67,122. | 45,400. | 77,700. |
| Swine | 10,200. | - | 9,000. | - | 10,200. |
| Personnel Con. Services | 25,000. | 10,000. | 10,000. | 10,000. | 15,000. |
| | 158,300. | 55,400. | 86,122. | 55,400. | 102,900. |
| Payments: | | | | | |
| Personnel Contrib.Scs. | 25,000. | 10,000. | 10,000. | 10,000. | 15,000. |
| Provident Fund | 4,195. | - | 3,922. | - | 4,195. |
| Net loss on animals | 68,605. | 29,400. | 39,700. | 29,400. | 39,205. |
| Net loss on fodder trees and crops | 7,500. | 5,000. | 2,000. | 5,000. | 2,500. |
| Rent | 7,000. | 6,500. | 500. | 6,000. | 500. |
| Miscellaneous | 46,000. | 4,500. | 30,000. | 5,000. | 41,500. |
| | 158,300. | 55,400. | 86,122. | 55,400. | 102,900. |

| | |
|---|---|
| 4) TREE PLANTING PROGRAM | |
| Receipts: | |
| Grant from donor | 191,640. |
| Personnel Contrib. Services | 24,000. |
| | 215,640. |
| Payments: | |
| Salaries | 32,500. |
| Personnel Contrib. Services | 24,000. |
| Office rent, furnishing and repairs | 10,000. |
| Office supplies | 2,400. |
| Transportation | 3,600. |
| Training & extension materials | 5,000. |
| Seminars, study tours, etc. | 20,000. |
| Contingencies | 9,500. |
| For Jumla Project | 10,000. |
| For Nawal Parasi Project | 15,000. |
| For Lalitpur Project | 83,640. |
| | 215,640. |

| | |
|---|---|
| 5) AGRICULTURE PROGRAM | |
| Receipts: | |
| Donor | 57,000. |
| Personnel Contributed Services | 24,000. |
| | 81,000. |
| Payments: | |
| Salaries | 32,500. |
| Personnel Contributed Services | 24,000. |
| Office rent and furnishing | 8,600. |
| Office supplies | 2,400. |
| Transportation | 3,600. |
| Agricultural input | 5,000. |
| Contingencies | 7,400. |
| | 81,000. |



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| | Budget 1983 |
|---|---|
| 6) RURAL INDUSTRIES PROGRAM | |
| Receipts: | |
| Grant from donor | 69,100. |
| Personnel Contributed Services | 36,000. |
| | 105,100. |
| Payments: | |
| Salaries | 32,500. |
| Personnel Contributed Services | 36,000. |
| Office rent and furnishings | 8,600. |
| Office supplies | 2,400. |
| Transportation | 3,600. |
| Study tours | 10,000. |
| Promotional materials | 5,000. |
| Contingencies | 9,500. |
| | 105,100. |

TOTAL RDC BUDGET:

| | |
|---|---|
| Grants from donors | 1,048,000. |
| Personnel Con. Services | 177,300. |
| Other income | 10,200. |
| Total receipts and payments | 1.235,500. |



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APPENDIX 33

# NAWAL PARASI HILLS DEVELOPMENT PROJECT

## Plans and Budgets for 1983

### Introduction.

Buling/Arakhala Project is now beginning on its third year as a small integrated rural development project. It was originally projected to last through 1982. Many goals have been reached. Each panchayat has a cooperative-owned mill. Most villages have their own drinking water system. "Magar cloth" cottage industry is well under way. Three volunteers are trained in animal health, and these persons are helping to cure some animal diseases. Many villages have a greater awareness of their health problems. However, much continues to be done in grain storage, agriculture, reforestation, health, and rural industries.

Over the past two years UMN staff persons have gained much experience in the Buling Arakhala area. By expanding the project into nearby panchayats, benefits from this experience could be shared with others.

UMN and the Nawal Parasi District government officials are negotiating to decide how UMN can expand its Buling/Arakhala work into other panchayats. BAP staff have prepared a detailed proposal which suggests that UMN begin concentrating work in Kotthar and Jaubari panchayats in 1983. These are located on either side of BAP. Work in Kotthar and Jaubari would last two years. This proposal further suggests that every two years concerntration of development work would shift to two new panchayats until 1990 when all ten panchayats of what was formerly known as East Palpa would be covered.

### Description of location.

Kotthar, Jaubari, Buling Tar and Arakhala panchayats are four of ten panchayats of an area formerly known as East Palpa. This area is located in the north-east portion of Nawal Parasi District, bounded on the north and east by the Kali Gandaki river, on the south by the terai, and on the west by Palpa District. This area is accessible only by walking on long, winding footpaths up and down steep hills.

The Nawal Parasi Hills area inherits many problems caused by its rough hilly topography: under-employment; shortage of food due to a lack of fertile land and inadequate knowledge of improved agricultural practices; villages without safe, clean drinking water; high rate of illiteracy; inadequate provisions for health care; long distances to markets and lack of government services. As a result, most of the population - the subsistence farmers - live in poverty.

Magars are the main ethnic group living in the ten panchayats of Nawal Parasi Hills. They are hard-working, straight, honest, and work well together in groups or communities. Other people consider them slow because they do not quickly grasp new opportunities for improving themselves.

### Project Implementation.

UMN's proposal to HMG for working in Kotthar and Jaubari panchayats in 1983 and 1984 is largely based on the experience gained in BAP.

Emphasis will be placed on local people being responsible for their development rather than being dependent on the outside. Local people will be encouraged to participate in planning, organising and implementing their development programs. Previous experience has shown that Magars work well together in drinking water projects, forming cooperatives to build and operate mills, and in community grain storage. This community spirit will be further encouraged in project activities. Often people lack technical skills, sufficient funds, and initiative to carry out development activities. UMN intends to provide training to local people so that they can acquire the necessary skills for their own development efforts. Small grants of up to 25% for community income-generating or irrigation projects will be given by UMN. In other cases, such as drinking water projects, all materials purchased from the outside will be provided by UMN, but all labour will be donated



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by the communities. UMN staff persons will also assist communities by providing advice, encouragement and motivation.

Project staff will try to strengthen and work through government agencies in the area. Government workers will be encouraged to participate in project activities.

Activities.

- Agriculture
- Animal Health
- Drinking water and sanitation
- Education
- Grain storage
- Health
- Irrigation
- Reforestation and erosion control
- Rural industries and marketing.

Personnel.

Even though the project is expanding into a larger area, it does not intend to add to the present number of UMN staff working in NPHDP. The project area does not have facilities to accommodate large numbers of staff. The project does not have the infrastructure to administer many residental staff. Instead local persons trained in BAP will assist in programs in Kotthar and Jaubari panchayats. Also, the project will depend on the Rural Development Centre to provide resource people in the areas of animal health, reforestation and marketing.

Four Nepali staff and five local development workers work with the team of UMN personnel, for whom approved posts are:

1 Director/agricultural engineer
1 Agriculturalist
1 Food technician/rural industry
1 Nutrition worker
1 Agronomist
2 Rural development field workers.

Budget for 1983

1) AREA SERVICES

| | |
|---|---|
| Receipts: | |
| Budget allocation | 18,000. |
| Payments: | |
| Salary for mailrunner | 5,000. |
| Rent for housing | 8,000. |
| Maintenance for rented houses | 5,000. |
| | 18,000. |

Total expatriates served: 3 families and 2 single personnel.



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2) PROGRAM BUDGET

| | Total Budget | 1983 Budget | 1984 Budget |
|---|---|---|---|
| Receipts: | | | |
| Grant from donor | 1,463,700. | 983,000. | 480,700. |
| Personnel Contrib. Services | 200,000. | 100,000. | 100,000. |
| | 1,663,700. | 1,083,000. | 580,700. |
| Payments: | | | |
| Personnel Contrib. Services | 200,000. | 100,000. | 100,000. |
| Agricultural program | 10,000. | 5,000. | 5,000. |
| Animal Health program | 24,000. | 12,000. | 12,000. |
| Drinking water and sanitation pgm. | 1,000,000. | 750,000. | 250,000. |
| Education program | 16,000. | 8,000. | 8,000. |
| Grain storage program | 12,000. | 8,000. | 4,000. |
| Health program | 96,700. | 45,000. | 51,700. |
| Irrigation program | 50,000. | 25,000. | 25,000. |
| Reforestation and erosion control pgm. | 125,000. | 65,000. | 60,000. |
| Rural industries and marketing pgm. | 50,000. | 35,000. | 15,000. |
| Administration | 60,000. | 30,000. | 30,000. |
| Evaluation | 20,000. | - | 20,000. |
| | 1,663,700. | 1,083,000. | 580,700. |



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APPENDIX 34

# ANDHIKHOLA PROJECT

## Plans and Budgets for 1983

### 1) AREA SERVICES.

Budget for 1983

| | Budget for 1982 | Actuals for 6 months | Estimate for 12 months | Approved Budget 1983 | Inc/Dec over 1982 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Budget allocation | 25,000. | 24,542. | 39,500. | 42,500. | + 17,000. |
| Personnel Contrib.Services | - | - | - | 6,000. | + 6,000. |
| | 25,000. | 24,542. | 39,500. | 48,500. | + 23,500. |
| Payments: | | | | | |
| Personnel Contributed Scs. | - | - | - | 6,000. | + 6,000. |
| Mailbag | 1,500. | 741. | 2,000. | 2,500. | + 1,000. |
| Hospitality | 500. | 96. | 100. | - | - 500. |
| Rent | 9,000. | 3,348. | 5,000. | 9,000. | - 500. |
| Renovation | 9,000. | 19,352. | 28,000. | 16,000. | + 7,000. |
| Maintenance | 2,000. | 150. | 1,000. | 2,000. | - |
| Water carrying | 3,000. | 855. | 3,400. | 7,000. | + 4,000. |
| Capital: Area furniture | - | - | - | 6,000. | + 6,000. |
| | 25,000. | 24,542. | 39,500. | 48,500. | + 23,500. |

Total number of expatriates served by Area Services: 7 families for 1983.

### 2) PROJECT ADMINISTRATION.

Description.

The administration of the UMN involvement in Andhikhola Project (AP) is accomplished through the AP Project Management Committee (APMC). This normally meets three times a year to decide on policy and to review plans and budgets for submission, where necessary, to higher UMN administrative levels. The executive secretary of the APMC is the AP Director, and he is responsible to APMC for day to day implementation of plans and policies.

Objectives.

To facilite the efficient planning and execution of AP programs in an integrated way.

Activities.

- Regular meetings of APMC will be held in February, May and September.
- The AP office will be established and maintained in Galyang Bazar.
- The planning, implementation and monitoring of all AP programs will be facilitated from the AP office.
- A discretionary fund for low-risk program enablement will be administered by the AP Director. (see note below)

Note: AP program execution is dependent on two factors which are out of the hands of the AP administration:

1. Because AP is an integrated rural development project where maximum local participation will be encouraged at each and every stage of planning and implementation, the timing or direction the individual programs may take cannot be determined ahead of time. Rather, there needs to be freedom and flexibility to adapt to people and conditions as the project progresses.



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2. UMN is dependent upon member bodies who second personnel to UMN, and to a certain extent the different programs of AP will go forward only to the needed personnel are made available.

It is for these reasons that a discretionary fund is established from which the APMC can draw in order to meet low-risk, urgent needs in any of the AP programs or variations of programs.

Budget for 1982-84

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimate Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grant from donor | 128,600. | 39,500. | 20,300. | 44,300. | 46,800. |
| AHREP | - | - | 17,200. | - | 19,200. |
| Personnel Con. Services | 86,400. | 21,600. | 18,000. | 32,400. | 32,000. |
| | 215,000. | 61,100. | 55,500. | 76,700. | 98,000. |
| Payments: | | | | | |
| Salaries | 15,900. | 4,800. | 3,000. | 5,300. | 6,000. |
| Personnel Con.Svcs. | 86,400. | 21,600. | 18,000. | 32,400. | 32,000. |
| Travel, APMC | 17,000. | 5,000. | 3,000. | 6,000. | 6,000. |
| Office rent | 4,200. | 1,200. | 800. | 1,500. | 1,800. |
| Office supplies | 7,000. | 2,000. | 2,000. | 2,500. | 2,500. |
| AHREP Liaison | - | - | 3,000. | - | 10,000. |
| AHREP Office exps. | - | - | 10,000. | - | 5,000. |
| AHREP accounting | - | - | 3,000. | - | 3,000. |
| AHREP godam | - | - | 1,200. | - | 1,200. |
| Visits to programs | 20,000. | 5,000. | 3,000. | 7,000. | 7,000. |
| Office furniture | 6,000. | 4,000. | 4,000. | 1,000. | 2,000. |
| Office equipment | 3,500. | 2,500. | 2,000. | 1,000. | 1,500. |
| Discretionary fund | 55,000. | 15,000. | 2,500. | 20,000. | 20,000. |
| | 215,000. | 61,100. | 55,500. | 76,700. | 98,000. |

## 3) ANDHIKHOLA HYDEL AND RURAL ELECTRIFICATION PROGRAM (AHREP)

Description:

AHREP is a multi-purpose program consisting of three major parts: a) Hydro-electric power; b) rural electrification, and c) irrigation development. These three parts will have direct effects in establishing the necessary infrastructure for rural development of the AP area.

Objectives.

1. To contribute towards energy independence for the AP area.
2. To contribute towards full productive employment for all people in the AP area.
3. To enable AHREP workers and families to reach their full productive potential as workers and as members of their community.
4. To relieve the pressure on the forest, soil and water resources of the AP area.
5. To contribute towards self-sufficiency in food for the AP area.
6. To achieve equity in sharing of the means of production in the AP area.
7. To insure that at least 20% of the influx of cash to the local area in the form of wages and salaries paid to AHREP workers is invested in productive means in the AP area.
8. To insure that AHREP employment and training benefits are well integrated with all other AP development programs.



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Activities.

1. AHREP hydel plant preparatory works, such as access road, water supply, quarters, workshop, offices, will be 90% complete in 1983. Shipment of the most heavy construction equipment from overseas will be completed mid-way through 1983. The tailrace tunnel, entrance shaft and penstock will be approximately 45-50% complete by the end of 1983., 10% of the headrace tunnel and 20% of the rural electrification work (Tansen-Galyang HT line) will he complete.
2. A workforce of approximately 100 persons will be recruited from the local population for the construction work.
3. An on-the-job training program to improve work performance of AHREP workers, as well as non-formal education related to general rural development for AHREP workers, will be estblished.
4. 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 communities. High priority of AHREP employment will be given to landless or marginal farmers in the AP area. Land will be purchased from larger farmers around the construction site, to be sold to those landless or marginal farmers who work for AHREP.
5. Further planning for the AHREP headrace irrigation scheme will be carried out.
6. Dialogue with farmers in the AHREP headrace irrigation scheme command area will be carried on in which re-distribution of land or other means of insuring that all members of the community share in the benefits of irrigation will be discussed.
7. A savings and credit scheme with various assistance programs for farm/village improvement will be established for AHREP workers. Opportunities will be presented for investment in cottage/small scale industries to be developed in the AP area.
8. Priority in employment of AHREP workers will also be given to those people who have qualities to serve as channels through whom rural development activities may be promoted in their home villages. Wherever possible, AHREP workers will be given the opportunity to participate in all other programs of AP.

Monitoring.

All AHREP activities will be monitored on the basis of stated objectives by the AP director. Information from the socio-economic baselines survey will aid in this evaluation. Detailed employment records of AHREP contractors, as well as records of AHREP workers' participation in other AP programs, will help.

Personnel. Posts for expatriate personnel are:

1 Site Enginner in-charge
1 Assistant site engineer
1 Design consultant
1 Mechanical engineer (part-time)
1 Business Advisor (part-time)
1 Manager (part-time)

Budget for 1982-84

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grant from donor | 15,785,000. | 5644,000. | 1400,000. | 5060,000. | 8570,000. |
| HMGN | 5,500,000. | 1500,000. | 1830,000. | 2000,000. | 2220,000. |
| NIDC Loan | 2,000,000. | - | - | - | - |
| Personnel Contrib. Scs. | 224,400. | 59,400. | 66,000. | 75,000. | 114,000. |
| | 23,509,400. | 7223,400. | 3296,000. | 7135,000. | 10904,000. |



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| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Payments: | | | | | |
| Personnel Cont. Scs. | 224,400. | 59,400. | 66,000. | 75,000. | 114,000. |
| Sup. Fac. | 3,100,000. | 2790,000. | 126,000. | 310,000. | 1650,000. |
| Headworks | 720.000. | - | - | - | - |
| Ent. shaft | 3,696,000. | 528,000. | 450,000. | 1584,000. | 1800,000. |
| Penstock | 240,000. | - | - | - | 240,000. |
| Power house | 696,000. | - | - | - | - |
| Electric mech. | 4,311,000. | 1437,000. | 100,000. | 1437,000. | 3300,000. |
| Tailrace tunnel | 1,689,000. | 241,000. | 120,000. | 724,000. | 1300,000. |
| Head tunnel | 2,578,000. | 368,000. | - | 1105,000. | 700,000. |
| Rural electrificn. | 6,255,000. | 1800,000. | 400,000. | 1900,000. | 1800,000. |
| | 23,509,400. | 7223,400. | 3296,000. | 7135,000. | 10,904,000. |

4) DRINKING WATER AND SANITATION PROGRAM

Description.

AP will aid local communities in the AP area to plan, build and maintain their own drinking water and sanitation systems. The water systems will be mainly spring improvements and gravity pipelines, and the sanitation improvements will be pit toilets.

Objectives.

1. To provide adequate drinking water and initiate basic sanitation practices in every community in the AP area.
2. To decrease the incidence of water-borne diseases and diseases caused by poor personal hygiene related to lack of water.
3. To descrease the incidence of diseases caused by fecal contamination of food and water in the AP area.
4. To increase the productivity of village women in the AP area.
5. To encourage water conservation in the AP area.

Activities.

1. Drinking water and sanitation systems will be constructed according to AP guidelines in Tulsi Banjyang, Jimuwas, Galyang, and Garangdi.
2. Spring improvements to prevent contamination of the village water sources by people or animals will be carried out by means of sealed collection structures and fences.
3. A certain number of pit toilets will be built in every community where a drinking water system is constructed. This will be accompanied by non-formal health teaching on the germ theory of disease and social benefits of toilets.
4. Tapstands will be located as so to minimize the time women spend carrying water for household use.
5. Small reservoir tanks will store spring run-off during the night for use during the day. Trees will be planted in source catchment areas. Kitchen gardens irrigated from tapstand waste water will be encouraged.

Monitoring.

A community health survey, gathering information on incidence of water and sanitation related diseases, time spent on carrying water, and per-household consumption of water, will be done before and after implementation of this program.

Personnel. The following posts need to be filled for only 2-4 months:

1 Water engineer
1 Rural development worker
1 Research worker



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| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts; | | | | | |
| Grant from donor | 1337,700. | 232,800. | 205,500. | 443,900. | 471,200. |
| AHREP | 350,000. | 350,000. | 200,000. | - | 37,300. |
| Personnel Contrib.Scs. | 57,600. | 14,400. | 8,000. | 21,600. | 16,000. |
| | 1745,300. | 597,200. | 413,500. | 465,500. | 524,500. |
| Payments: | | | | | |
| Salaries | 35,700. | 10,800. | 5,000. | 11,900. | 15,000. |
| Personnel Contrib. Scs. | 57,600. | 14,400. | 8,000. | 21,600. | 16,000. |
| DCS Design | 45,000. | 15,000. | 5,000. | 12,000. | 22,000. |
| Transport | 75,000. | 25,000. | 15,000. | 20,000. | 20,000. |
| Galyang system | 422,000. | 422,000. | 300,000. | - | 122,000. |
| Bajre system | 29,500. | 29,500. | - | - | 29,500. |
| Tulsi system | 51,000. | 51,000. | 51,000. | - | - |
| Jimuwas system | 29,500. | 29,500. | 29,500. | - | - |
| Future systems(Garangdi) | 1000,000. | - | - | 400,000. | 300,000. |
| | 1745,300. | 597,200. | 413,500. | 465,500. | 524,500. |

5) APPROPRIATE TECHNOLOGY PROGRAM (including micro hydro development program).

Description:

This is a research and development program for appropriate technology including: 1) experimentation/demonstration micro hydro plant on the Charte Khola; 2) development of appropriate electrical transmission and cooking systems for rural Nepal; and 3) research and development for lift irrigation and drinking water pumping devices.

Objectives.

1. To promote water and soil conservation in the AP area.
2. To contribute towards self-sufficiency in food for the AP area.
3. To reduce the incidence of nutritional diseases in the AP area.

Activities.

1. A micro hydel plant on the Charte Khola will be installed as an experimentation/demonstration station for micro hydro, and to provide power for early stages of AHREP construction. Research on an electric storage cooker for practical use in rural Nepal and economical electrical transmission methods will be carried out. Fuel -efficient stoves will be developed. Hydraulic rams, river current turbines, and turbine-driven pumps for drinking water and lift irrigation will be developed.
2. Development of lift irrigation based on hydro power will take place.
3. Improved versions of a rice huller which does not remove all of the bran and whole-wheat flour mills will be tested and public acceptance of the products in the AP areas will be determined.

Monitoring.

The results of this program will be evaluated using baseline survey data once the developed technology has been implemented. Until then the research and development work will be evaluated on the basis of local interest in the various areas of work.

Personnel. Posts of expatriate workers are:

1 Rural development engineer
1 Rural development worker (part-time)



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| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grant from donor | 113,800. | 27,200. | 18,400. | 37,900. | 70,400. |
| AHREP | 60,000. | 60,000. | 95,000. | - | 20,000. |
| DCS, hydraulic ram eqt. | 44,000.) | 44,000.) | 32,000. | - | 9,000. |
| DCS, mill prototype " | ) | ) | - | - | 9,000. |
| Personnel Con. Services | 57,600. | 14,400. | 18,000. | 21,600. | 28,000. |
| | 275,400. | 145,600. | 163,400. | 59,500. | 127,400. |
| Payments: | | | | | |
| Salaries | 23,800. | 7,200. | 8,400. | 7,900. | 20,400. |
| Personnel Contrib. Scs. | 57,600. | 14,400. | 18,000. | 21,600. | 28,000. |
| Electric trans. & cooking | 25,000. | 5,000. | 1,000. | 10,000. | 20,000. |
| Cottage & Agric. industries R & D | 25,000. | 5,000. | - | 10,000. | 20,000. |
| Hydr. ram & pump R & D | 40,000. | 10,000. | 41,000. | 10,000. | 10,000. |
| River turbine | 57,600. | 14,400. | 18,000. | 21,600. | 28,000. |
| Pos. Dis. pump | - | - | - | - | 10,000. |
| Charte Plant, civil | 60,000. | 60,000. | 60,000. | - | - |
| Charte Plant, E & M | 35,000. | 35,000. | 35,000. | - | - |
| Mill Proto equipment | 9,000. | 9,000. | - | 9,000. | 9,000. |
| | 275,400. | 145,600. | 163,400. | 59,500. | 127,400. |

6) AGRICULTURAL DEVELOPMENT PROGRAM.

Description.

The agricultural development program is a broad program working for development of those aspects of agriculture which are most relevant for the AP area farmer.

Objectives

1. To achieve self-sufficiency in food for the AP area and reduce the incidence of nutrition related diseases.
2. To enable people in the AP area to achieve their full potential as agricultural workers.
3. To chieve equal access to the means of agricultural production in the AP area.

Activities.

1. 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. Aid in the form of technical advice, supervision of construction, and materials will be given for petty irrigation schemes.
2. Small farmers' groups will be organised to discuss agricultural problems, and ways and means of overcoming these problems. Opportunities will be fostered for special training in agriculture for small farmers groups, as well as local 4-H clubs established by HMGN.
3. A coop bank will be established in conjunction with the AHREP workers' savings scheme for agricultural inputs credit to small farmers groups. A small loan facility will also be made available to local 4-H clubs for club agricultural projects. Investigation into ways the AP can cooperate with the Galyang Cooperative Society will take place. Cooperation in petty irrigation schemes will be encourged.



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Monitoring.

The baseline survey data will be used for measuring changes in local food production. Training will be evaluated in terms of number of people receiving new skills. Increased demand for agricultural inputs credit will be monitored.

Personnel. 1 Rural development worker is needed part-time only, and an agriculturalist, Nepali or expatriate.

Budget for 1982-84.

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Discretionary Fund | - | - | - | - | 11,000. |
| Grant from donor | 41,700. | 10,100. | 3,900. | 13,900. | 22,900. |
| Personnel Contrib.Scs. | 50,400. | 12,600. | 10,000. | 16,200. | 32,000. |
| | 92,100. | 22,700. | 13,900. | 30,100. | 66,000. |
| Payments: | | | | | |
| Salaries | - | - | - | - | 15,000. |
| Personnel Con. Services | 50,400. | 12,600. | 10,000. | 16,200. | 32,000. |
| 4-H Club loan | 9,000. | 2,000. | 1,000. | 3,000. | 2,000. |
| Travel | 7,500. | 2,500. | - | 2,500. | - |
| Training | 17,600. | 3,600. | 400. | 6,000. | 4,000. |
| Med, stock | 7,600. | 2,000. | 1,000. | 2,400. | 2,000. |
| Compost promotion | - | - | - | - | 5,000. |
| Seed promotion | - | -- | - | - | 2,000. |
| Petty irrigation systems | - | - | 1,000. | - | 4,000. |
| | 92,100. | 22,700. | 13,900. | 30,100. | 66,000. |

7) CRAFT/COTTAGE INDUSTRY DEVELOPMENT PROGRAM

Description.

Employment and cash income generating activities from craft/cottage industry will be encouraged by introducing cooperative purchasing and marketing for existing producers and conducting research into new cottage industry for the AP area.

Objectives.

1. To contribute towards full productive employment in the AP area.
2. To contribute towards equity of access to the means of production in the AP area.
3. To enable craft/cottage industry workers in the AP area to achieve their full potential as productive workers.

Activities.

1. Research will be conducted into appropriate products for local production such as embroidery, silk culture and weaving, honey and jam production, pottery/ceramics, soup, etc. Primary emphasis will be on produce with a Nepali market, but both local and overseas markets will be investigated.
2. Existing craft/cottage industry producers of cloth, shoulder bags and bamboo products will be encouraged to form cooperative purchasing and marketing groups.
3. Opportunities for special training, such as at the women's skills training centres will be publicized, and local skilled craftsmen will be encouraged to take on apprentices for training.



Gossner Mission

Monitoring.
The success of this program will be ameasured in terms of numbers of people trained and employed in craft/cottage industry who were previously under- or un-employed in the AP area.

Personnel. Part-time posts are: 1 Rural development worker
1 Research worker.

Budget for 1982-24

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Grant from donor | 22,500. | 6,500. | 3,500. | 8,000. | 10,000. |
| Personnel Con. Servs. | 48,600. | 16,200. | 12,000. | 16,2000. | 20,000. |
| | 71,100. | 22,700. | 15,500. | 24,200. | 30,000. |
| Payments | | | | | |
| Personnel Contrib.Sc. | 48,600. | 16,200. | 12,000. | 16,200. | 20,000. |
| Travel | 6,000. | 2,000. | 500. | 2,000. | 2,000. |
| Research /developt. | 16,500. | 4,500. | 3,000. | 6,000. | 8,000. |
| | 71,100. | 22,700. | 15,500. | 24,200. | 30,000. |

8) FOREST, SOIL AND WATER CONSERVATION PROGRAMS

Description
This program concentrates on non-formal teaching of basic conservation concepts, and motivation of local people to better management of forest, soil and water resources of the AP area.

Objectives.
1. To create an awareness and a response to the pressure on forest soild and water resources of the AP area.
2. To achieve self-sufficiency in food for the AP area.

Activities.
1. Non-formal education on resource conservation will be provided to people involved in all AP programs. Land purchased for AHREP too steep for cultivation will be re-seeded and a nursery established for this purpose. The concept of fodder forests will be promoted, and after interest is generated, seeds, seedlings and cuttings will be provided as incentives. Field trips to established conservation projects will be organised, as well as training for establishment of local nurseries.
2. 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.

Monitoring.
Evaluation of this program will be in terms of land area protected from erosion and land area returned to forest or fodder production.

Personnel. 1 rural development worker is needed, part-time.



Gossner Mission

Budget for 1982-84

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Discretionary Fund | - | - | 1,000. | - | 1,500. |
| Grant from donor | 7,500. | 1,500. | - | 3,000. | 4,500. |
| AHREP | 30,000. | 15,000. | 9,500. | 15,000. | 15,000. |
| Personnel Contrib. Scs. | 21,600. | 5,400. | 6,000. | 5,400. | 8,000. |
| | 59,100. | 21,900. | 15,500. | 25,200. | 29,000. |
| Payments: | | | | | |
| Personnel Contrib. Scs. | 21,600. | 5,400. | 6,000. | 7,200. | 8,000. |
| AHREP reseeding | 30,000. | 15,000. | 9,500. | 15,000. | 15,000. |
| Field trips | 7,500. | 1,500. | - | 3,000. | 1,000. |
| Fodder & fruit promotion | - | - | - | - | 500. |
| Silage promotion | - | - | 1,000. | - | 1,500. |
| Forestry training | - | - | - | - | 1,000. |
| Vegetative erosion control | - | - | - | - | 1,000. |
| | 59,100. | 21,900. | 15,500. | 25,200. | 29,000. |

9) NON-FORMAL EDUCATION PROGRAM

Description.

This is a service program for all other AP programs in which local people learn to identify and meet their basic needs through informal learning groups.

Objectives.

To motivate people in the AP area to achieve their full potential as individuals and members of society.

Activities.

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. A development newspaper will be published.

Monitoring.

As a service program the effect of the non-formal education program is best evaluated by the degree of success in other AP programs where this service is used.

Personnel. 1 rural development worker is needed part-time.

Budget for 1982-84.

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Discretionary Fund | - | - | 1,500. | - | 2,000. |
| Grant from donor | 7,500. | 2,500. | 2,500. | 2,500. | 2,500. |
| Personnel Contrib. Services | 10,800. | 3,600. | 4,000. | 3,600. | 8,000. |
| | 18,300. | 6,100. | 8,000. | 6,100. | 12,500. |



Gossner Mission

| | Approved Budget 1982-84 | Approved Budget 1982 | Estimated Actuals 1982 | Approved Budget 1983 | Revised Budget 1983 |
|---|---|---|---|---|---|
| Payments: | | | | | |
| Personnel Contr. Scs. | 10,800. | 3,600. | 4,000. | 3,600. | 8,000. |
| Audio-visual aids | 7,500. | 2,500. | 2,000. | 2,500. | - |
| Materials development | - | - | - | - | 1,500. |
| Learning groups | - | - | 500. | - | 1,500. |
| Newspaper | - | - | - | - | 1,500. |
| Project equipment | - | - | 1,500. | - | - |
| | 18,300. | 6,100. | 8,000. | 6,100. | 12,500. |

10) CONSOLIDATED BUDGET (PROGRAM) 1983

| | | |
|---|---|---|
| Receipts: | | |
| AHREP : | Donor | 8,570,000. |
| | HMGN | 2,220,000. |
| Drinking Water & Sanitation Program: | Donors | 37,300. |
| | | 471,200. |
| Appropriate Technology Program: | Donors | 20,000. |
| | | 70,400. |
| | DCS (UMN) | 9,000. |
| Agricultural Development Program | Donor | 22,900. |
| | Other | 11,100. |
| Craft/Cottage Industry Development Pgm: | Donor | 10,000. |
| Forest, Soil & Water Conversation Pgm: | Donors | 15,000. |
| | | 4,500. |
| | Other | 1,500. |
| Non-Formal Education Program: | Donor | 2,500. |
| | Other | 2,000. |
| Andhikhola Project administration: | Donors | 19,200. |
| | | 46,800. |
| Personnel Contributed Services. | | 258,000. |
| | | 11,791,000. |
| Payments: | | |
| AHREP | | 10,904,000. |
| Drinking Water and Sanitation Program | | 524,500. |
| Appropriate Technology Program | | 127,400. |
| Agricultural Development Program | | 66,000. |
| Craft/Cottage Industry Development Program | | 30,000. |
| Forest, Soil and Water Conservation Program | | 29,000. |
| Non-Formal Education Program | | 12,500. |
| Project Administration | | 98,000. |
| | | 11,791,400. |

Notes:

1. The PCS payments figures are included in the total payments for the different programs.
2. The AHREP is a program budget for 1983-87. The total cost is Rs.55,000, of which:

| | |
|---|---|
| UMN will make available as share investment | 31,500,000. |
| HMGN will contribute | 3,500,000. |
| The Electricity Corporation will contribute | 2,500,000. |
| Nepal Industrial Development Corporation will make a loan of | 12,500,000. |



Gossner Mission

APPENDIX 35

## SURKHET INDUSTRIAL CENTRE

### Plans and Budgets for 1983

Description.

SIC is intended to serve as a base for UMN's development activities in the Surkhet District. Its main involvement will be in the fields of small scale industrial development, training and outreach work. The base is in Birendranagar.

Objectives.

The purpose of SIC will be to initiate and support economic development efforts in the Western Development regions with the following objectives:

a) Set up a base for small scale industrial development and training.
b) Stimulate small scale industries and cottage industries in the area.
c) Promote industrial development through production-cum-training.
d) Provide on-the-job training and in-service training at various levels, etc. in the fields of cottage industries, small scale industries and construction.
e) Promote apprenticeship training in cooperation with Butwal Technical Institute as local industries and facilities develop.
f) Adjust training efforts towards the requirements of the area and local needs.
g) Initiate, establish and operate other services and programs which may be found beneficial for the industrial and general economic development.
h) Promote technology which is appropriate for the hill areas of West Nepal.
i) Assist and support rural development activities in the surrounding area.
j) In cooperation with other agencies, aim at a multi-dimensional approach to development in accordance with K-BIRD plans.

Activities. To begin with -

a) Continue negotiations with HMG
b) Establish physical base for staff and project in Birendranagar
c) Recruitment and training of staff
d) Learn about and study present ongoing activities of various NGOs and HMG
e) Find suitable land, sites, people and communities for future involvement and possible pilot projects.
f) Develop and design suitable programs to meet the objectives.

Evaluation.

Evaluation will be done according to set objectives and achievements of the programs to be started.

Personnel. The approved posts for expatriate personnel are:

1 Director
1 Coordinator outreach worker/agro-engineer
1 Sociologist/development field worker
1 Supervisor/building instructor
1 Development worker/program investigator
1 Supervisor/mechanical engineer.

### Budget for 1983-84.

| 1) AREA SERVICES | Budget 1983 |
|---|---|
| Receipts: | |
| Budget allocation | 18,500. |
| Payments: | |
| Rent | 10,000. |
| Furniture | 7,000. |
| Water | 1,500. |
| | 18,500. |



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2) PROGRAM BUDGET

| | Total Budget | Budget 1983 | Budget 1984 |
|---|---|---|---|
| Receipts; | | | |
| Grant from donor | 1,440,000. | 665,000. | 775,000. |
| Personnel Contribruted Services | 180,000. | 60,000. | 120,000. |
| | 1,620,000. | 725,000. | 895,000. |
| Payments: | | | |
| Personnel Contrib. Services | 180,000. | 60,000. | 120,000. |
| Living quarters, furniture/equipmt. | 150,000. | 150,000. | - |
| Small workshop and equipment | 150,000. | - | 150,000. |
| Water supply | 250,000. | 150,000. | 100,000. |
| Motorcycle and running cost | 70,000. | - | 70,000. |
| Training program staff | 200,000. | 100,000. | 100,000. |
| Village projects | 300,000. | 100,000. | 200,000. |
| Program investigation fund | 100,000. | 60,000. | 40,000. |
| Administration | 30,000. | 15,000. | 15,000. |
| Contingencies | 190,000. | 90,000. | 100,000. |
| | 1,620,000. | 725,000. | 895,000. |



Gossner Mission

APPENDIX 36

## UMN APPROVED POSTS, NOVEMBER 1982

1) SUMMARY

| | Posts for H.S.B. personnel | Posts for E.D.B. personnel | Posts for E.B. personnel | Posts for Admin. personnel | Total posts in projects |
|---|---|---|---|---|---|
| Posts in HSB projects | 84 (+ 9 adm.) | 16+ | 2 | 9++ | 111 |
| Posts in EDB projects | 3 | 73 (+ 2 adm.) | 0 | 2++ | 78 |
| Posts in EB projects | 4 | 9 | 45 (+ 1 adm.) | 1++ | 59 |
| Posts in administration | 9++ | 2++ | 1++ | 17 (+ 5 FSs) | 29 |
| Posts in non-UMN related projects | 4 | 1 | 0 | 0 | 5 |
| Total posts in FBs & projects | 104 | 101 | 48 | 29 | 282 - 12++ = 270 |

Notes:

\+ Twelve administrative posts in FB projects have been added in twice to give the full figure in terms of either personnel in FB posts, or in project posts. So the total actual number of posts is 270.

* Posts which need to be filled or replaced in 1982.

\# In a few places two names are listed for one post, where there will be a change of personnel.

X In addition to those listed, the following numbers of workers are on furlough or expected in the February 1983 LOP/LAMP programs, available for assignment later on. Workers expected in August have not been included. Also a few on furlough whose return is very indefinite have not been counted.

| | | | |
|---|---|---|---|
| HSB: | 6 on furlough | 7 in language study | = 13 |
| EDB: | 3 " " | 8 " " " | = 11 |
| EB: | 2 " " | 3 " " " | = 5 |
| Admin: | 0 " " | 2 " " " | = 2 |

XX 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 we are 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.



Gossner Mission

## 2) HEALTH SERVICES BOARD

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| **HEALTH SERVICES OFFICE** | | | | | |
| Health Services Secretary | P. Spivey (Acting) | 1 | | | |
| *Asst. Health Services Sec. | - | 1 | | | |
| Secretary | S. King | | | | 1 |
| Senior Health Consultant | C. Friedericks | ½ | | | |
| Nutrition Consultant | R. Angove | 1 | | | |
| Health Care Consultant | A. Matthias | 1 | | | |
| *Health Care Consultant | - | 1 | | | |
| *Health Care Consultant | - | 1 | | | |
| **PALPA PROJECT** | | | | | |
| a) Administration | | | | | |
| Business Manager | H. Blom | | | | 1 |
| Maintenance Consultant | R. Reeves | | 1 | | |
| Hostess | D. Maggs | | | | 1 |
| b) Hospital | | | | | |
| General Surgeon | K. Anderson | 1 | | | |
| Surgeon (Gyn/Obs.) | G. Pike | 1 | | | |
| Paediatrician | L. Beard | 1 | | | |
| *Internist/GP | - | 1 | | | |
| General Practitioner | G. Kurlberg | 1 | | | |
| General Practitioner | D. Williams | 1 | | | |
| *General Practitioner | S. Armstrong | 1 | | | |
| *Nurse Anaesthetist | R. Jonzon | 1 | | | |
| Ward Sister/Midwife | A. Bjerke | 1 | | | |
| Ward Sister/OR | P. Itkonen | 1 | | | |
| Pharmacist | N. Solvik | 1 | | | |
| c) Community Health Program | | | | | |
| CHP Administrator | M. Bergh | 1 | | | |
| *CHP Physician | - | 1 | | | |
| CH Nurse/Midwife | V. Collett | 1 | | | |
| CH Nurse/Midwife | M. Brass | 1 | | | |
| CH Nurse/Midwife | I. Skjervheim | 1 | | | |
| CH Nurse/Midwife | H. Matthews | 1 | | | |
| CH Nurse/Midwife | S. van der Wal | 1 | | | |
| *CH Nurse/Midwife | - | 1 | | | |
| *Social Worker | - | 1 | | | |
| Com. Dev. Field Worker | P. Storey | | 1 | | |
| Com. Dev. Field Worker | A. Karlsson | | 1 | | |
| *Non-formal Educator | L. Brubaker | 1 | | | |
| *Home Economist/Nutrition Field Worker | - | 1 | | | |
| **GORKHA PROJECT** | | | | | |
| a) Administration | | | | | |
| *Business Manager | E. Ahonen | | | | 1 |
| *Maintenance Supervisor | - | | 1 | | |
| *Admin. Asst. (Hostess, Secretary, Store-keeper) | | | | | |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| b) Hospital | | | | | |
| General Surgeon | M. Hook | 1 | | | |
| GP/Obstetrician | H. Huston | 1 | | | |
| GP/Paediatrician | T. Nap | 1 | | | |
| *General Practitioner | D. Stengel | 1 | | | |
| Nursing Superintendent | K. Pedersen | 1 | | | |
| Ward Sister/Staff Nurse | K. Crombie/J.Nichols | 1 | | | |
| *Welfare Worker | - | 1 | | | |
| c) Community Health Program | | | | | |
| CHP Administrator | B. Johansson | 1 | | | |
| *CH Nurse/Midwife | J. Brown | 1 | | | |
| CH Nurse/Midwife | W. Moore | 1 | | | |
| CH Nurse/Midwife | M. Koski | 1 | | | |
| MCH Nurse | K. Brown | 1 | | | |
| CH Doctor | E. Knox | 1 | | | |
| *Com. Dev. Field Worker | N. Holbrook | | 1 | | |
| Com. Dev. Field Worker | J. Lorenzen | | 1 | | |
| *Com. Dev. Field Worker | - | 1 | | | |
| PATAN HOSPITAL | | | | | |
| Medical Director | A. Fletcher/D. Haug | 1 | | | |
| General Surgeon | G. Hankins | 1 | | | |
| *Internist | K. Witherington | 1 | | | |
| Internist | M. Gorton | 1 | | | |
| Paediatrician | C. van Vliet | 1 | | | |
| Obstetrician | M.Eldridge/S.Scholz | 1 | | | |
| *General Practitioner | B. Gsellman | 1 | | | |
| General Practitioner | P. Curtis | 1 | | | |
| *Anaesthetist | T. Fell | 1 | | | |
| Nursing Superintendent | R. Judd | 1 | | | |
| *Staff Nurse | S. Wynne | 1 | | | |
| Staff Nurse | R. Hildershavn | 1 | | | |
| Nurse Anaesthetist | B. Olsson | 1 | | | |
| Admin. Officer Counterpart | R. Layman | | | | 1 |
| *Medical Social Worker | W. Thuma | 1 | | | |
| Physiotherapist | J. Baldwin | 1 | | | |
| *Lab. Technologist | P. Fulks | 1 | | | |
| Pharmacist | S. Leathley | 1 | | | |
| NURSE CAMPUS, UMN PROGRAM | | | | | |
| Tutor | J. Smucker | 1 | | | |
| Tutor | T. Tawara | 1 | | | |
| *Tutor | G. Borg | 1 | | | |
| Tutor | J. Brown | 1 | | | |
| LALITPUR CPHCP | | | | | |
| Community Medical Officer | R. Allen | 1 | | | |
| Community Health Nurse | M. Maeda | 1 | | | |
| Training Coordinator | S. Ullberg | 1 | | | |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| **LALITPUR CDAP** | | | | | |
| *Director | M. Krantz | 1 | | | |
| Agric. Development Worker | W. McCaslin | | 1 | | |
| *Community Motivator | L. Brennan | | 1 | | |
| *Food Technologist | M.Tolvanen/M.Entz | 1 | | | |
| Forester | A. Iles | | 1 | | |
| *Non-formal Educator | C. Evans | | | 1 | |
| Non-formal Educator | K. Horton | | | 1 | |
| Non-formal Ed. (part-time) | R. McCaslin | ½ | | | |
| **PATAN PROJECT (Construction)** | | | | | |
| Director | M. Thomas | | 1 | | |
| Site Supervisor | T. Haggerty | | 1 | | |
| *Site Engineer | G. Hafvenstein | | 1 | | |
| *Electrician | P. Ericsson | | 1 | | |
| *Business Manager | N. Anderson | | | | 1 |
| **OKHALDHUNGA PROJECT** | | | | | |
| a) Dispensary | | | | | |
| General Practitioner | M. Lehti | 1 | | | |
| General Practitioner | G. Toohill | 1 | | | |
| Nursing Superintendent | H. Johansen | 1 | | | |
| *Business Manager | A.L. Jokinen | | | | 1 |
| b) Community Health Program | | | | | |
| CHP Administrator | K. Kirjavainen | 1 | | | |
| CH Nurse | O.Johansen/H.Egner | 1 | | | |
| Com. Dev. Field Worker | W. Flaten | | 1 | | |
| **HEALTH SERVICES SUPPORT PROJECT** | | | | | |
| Project Director | A. Maw | 1 | | | |
| *Pharmacist, Drug Store | - | 1 | | | |
| Bio-Medical Technician | J. Pettibone | | 1 | | |
| *Maintenance Consultant | - | | 1 | | |
| Librarian | A.Johansson/M.Wright | 1 | | | |
| Secretary | R.Hanila/O.Miller | | | | 1 |
| *Statistician | - | 1 | | | |
| **DENTAL HEALTH PROGRAM** | | | | | |
| Dentist, Patan | A. Mercken | 1 | | | |
| Dentist, Tansen | R. Cross | 1 | | | |
| *Dentist) Research, training | - | 1 | | | |
| *Dentist) and relief | - | 1 | | | |
| **INSTITUTE OF MEDICINE** | | | | | |
| Lecturer, IOM | H. Asaoka | 1 | | | |
| Professor, IOM | C. Friedericks | 1 | | | |
| Professor, IOM | J. Dickinson | 1 | | | |
| | | 84 | 16 | 2 | 9 |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| SECONDED POSTS: | | | | | |
| a) EDB Projects | | | | | |
| *BAP, Nutritionist | A. Dietz | | 1 | | |
| BAP, Com.Health Motivator | N. Waaning | | 1 | | |
| BAP, Rural Dev.Field Worker | S. Erickson | | 1 | | |
| b) EB Projects | | | | | |
| Jumla, Com.Medicine Coord. | J. Henderson | | | 1 | |
| *Jumla, Health Trade Instr. | R. Allen | | | 1 | |
| Jumla, CH Nurse | J. Sutton | | | 1 | |
| *Mahendra Bhawan, Nurse | K. Kormu | | | 1 | |
| c) Non-UMN related Projects | | | | | |
| Paimey, Social Worker | M. Cundy | | | 1 | |
| *Paimey, Health Worker | - | | | 1 | |
| Blindness Control Program, Ophthalmologist | A. Hennig | | | 1 | |
| *BCP, Ophthalmic Nurse | - | | | 1 | |

## 3) ECONOMIC DEVELOPMENT BOARD

| EDB SERVICE OFFICE | | | | | |
|---|---|---|---|---|---|
| Economic Development Secretary | A. Schlorholtz | | 1 | | |
| Asst. Econom. Dev. Secretary | A. Kammensjo | | 1 | | |
| Technical Asst. to EDS | A. Kammensjo | | 1 | | |
| *Ind. Dev. PMC Sec. (part-time) | T. Wong | | ½ | | |
| BUTWAL AREA | | | | | |
| Hostess | S. Hjelt | | | | 1 |
| DEVELOPMENT & CONSULTING SERVICES | | | | | |
| a) Administration & Design Office | | | | | |
| Director | J.Finlay/K.Webster | | 1 | | |
| *Des.Office, Architect/Coord. | - | | 1 | | |
| *DO, Quantity Surveyor/ Building Cost Mangmt. | J. Larsen | | 1 | | |
| DO, HAHREP Design Consultant | I. Curtis | | 1 | | |
| *DO, Civil/Structural Eng. | A. Hinkle | | 1 | | |
| *DO, Civil Engineer | - | | 1 | | |
| DO, Quantity Surveyor | M. Wheller | | 1 | | |
| *DO, Surveyor | - | | 1 | | |
| DO, Structural Engineer | S. Tang | | 1 | | |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| b) Consultants etc. R & D Program | | | | | |
| *Rural Elect., In-Charge | - | | | 1 | |
| *Elect. Dev. Engineer | - | | | 1 | |
| *Rural Elect. STMP Field Wkr | - | | | 1 | |
| *Rural Elect. STMP Sociologist | - | | | 1 | |
| *STMP Civil Eng/Exten.Worker | - | | | 1 | |
| *R & D, Rural Equip. Dev. Eng. | - | | | 1 | |
| R & D, Workshop Design Eng. | L. Boyum | | | 1 | |
| *GG R/D, Chem. Eng. Consult. | M. Wong | | | 1 | |
| *GG R/D, Research Consultant | J. Finlay | | | 1 | |
| GG R/D, Bio-gas Consultant | D. Fulford | | | 1 | |
| GG R/D, Sociologist | A. Bulmer | | | 1 | |
| *Ferro Cement, Tech. Asst. | - | | | 1 | |
| *Ropeways Consultant | - | | | 1 | |
| *Cooperative Consultant | - | | | 1 | |
| *Industrial Sociologist | - | | | 1 | |
| *Management/Business Training | - | | | 1 | |
| BTI/BEW/BWI | | | | | |
| *Tooling/Production Engineer, BEW | D. Buder | | | 1 | |
| *Director of Investment, BTI (PT) | T. Wong | | | ½ | |
| Production Dev. Engineer, BEW | R. Lunden | | | 1 | |
| *Industrial Training Consult. | -- | | | 1 | |
| GOBAR GAS COMPANY | | | | | |
| Extension Worker (part-time) | A. Bulmer | | | | |
| HIMAL HYDRO | | | | | |
| General Manager | E. Kramer | | | 1 | |
| Admin. Advisor (part-time) | O. Ndukwe | | | | ½ |
| Senior Site Engineer (part-time) | K. Brookes | | | ½ | |
| Site Engineer | A. Slater | | | 1 | |
| Site Engineer | E. Thiessen | | | 1 | |
| Site Engineer | T. Durston | | | 1 | |
| Site Engineer | J. de Zwaan | | | 1 | |
| Site Engineer | T. Skeie | | | 1 | |
| Installation/Maint. Engineer | G. Fox | | | 1 | |
| *Engineering Geologist | - | | | 1 | |
| Liaison Engineer (part-time) | A. Kammensjo | | | | |
| BUTWAL POWER COMPANY | | | | | |
| Manager | K. Brookes | | | ½ | |
| RURAL DEVELOPMENT CENTRE | | | | | |
| Director | S. Clark | | | 1 | |
| Farm Manager | G. Sanneman | | | | |
| AHIP In-Charge | A. Craven | | | 1 | |
| AHIP, Veterinary Surgeon | P. Quesenberry | | | 1 | |
| Resource Centre Worker | B. Bridges | | | 1 | |
| *Fruit Tree Specialist | - | | | 1 | |
| *Agronomist/Farm Manager | S. Mori | | | 1 | |
| *Horticulturalist | - | | | 1 | |
| *Livestock Specialist | - | | | 1 | |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| *Forestry Specialist | - | | 1 | | |
| *Marketing/Economic Specialist | - | | 1 | | |
| *Cottage Industry/Handicraft Spec. | - | | 1 | | |
| *Veterinary Surgeon | - | | 1 | | |
| *Food Technician | - | | 1 | | |
| *Nutritionist | - | | 1 | | |
| *Business/Management Cons. | - | | 1 | | |
| **ANDHIKHOLA PROJECT** | | | | | |
| Project Director | D. Poppe | | 1 | | |
| Rural Development Worker | J. Poppe | | 1 | | |
| Rural Development Engineer | R. Friesen | | 1 | | |
| Rural Development Worker | D. Cooke | | 1 | | |
| Consultant Coordinator (pt.) | O. Hoftun | | 1 | | |
| Business Advisor (pt.) | O. Ndukwe | | | | ½ |
| RD Research Worker | J. Stephens | | | | |
| *Agriculturalist | - | | 1 | | |
| **SURKHET INDUSTRIAL CENTRE** | | | | | |
| Director | M. Anhorn | | 1 | | |
| *Coordinator Outreach Work/ Agro-Engineer | - | | 1 | | |
| *Sociologist/Dev. Field Worker | - | | 1 | | |
| *Supvr/Instr. Building | - | | 1 | | |
| *Dev. Worker/Program Investig. | - | | 1 | | |
| *Supervr/Mech.Engineer | - | | 1 | | |
| **NAWAL PARASI HILLS DEV. PROJECT** | | | | | |
| Director/Agric. Engineer | J. Williamson | | 1 | | |
| *Agriculturalist | M. Grimes | | 1 | | |
| *Food Tech/Rural Industry | M. Dietz | | 1 | | |
| *Nutrition Worker | A. Dietz | 1 | | | |
| Rural Dev. Field Worker | N. Waaning | 1 | | | |
| *Agronomist | - | | 1 | | |
| Rural Dev. Field Worker | S. Erickson | 1 | | | |
| | | 3 | 73 | 0 | 2 |
| **SECONDED POSTS:** | | | | | |
| a) To HSB Projects | | | | | |
| Palpa, Maintenance Advisor | R. Reeves | | 1 | | |
| Palpa, Com. Dev. Field Worker | P. Storey | | 1 | | |
| Palpa, Com. Dev. Field Worker | A. Karlsson | | 1 | | |
| *Gorkha, Com. Dev. Field Worker | N. Holbrook | | 1 | | |
| Gorkha, Com. Dev. Field Worker | J. Lorenzen | | 1 | | |
| Lalitpur CDAP, Forester | - | | 1 | | |
| *Gorkha, Maint. Supervisor | - | | 1 | | |
| Lalitpur, Agric. Dev. Worker | W. McCaslin | | 1 | | |
| *Lalitpur, Community Motivator | L. Brennan | | 1 | | |
| Okhaldhunga, Com. Dev. Field Wkr | W. Flaten | | 1 | | |
| Patan Const., Director | M. Thomas | | 1 | | |
| Patan Const., Site Manager | T. Haggerty | | 1 | | |
| *Patan Const., Site Engineer | G. Hafvenstein | | 1 | | |
| *Patan, Electrician | P. Ericsson | | 1 | | |
| HSB, Bio-Chemical Technician | J. Pettibone | | 1 | | |
| *HSB, Maintenance Advisor | - | | 1 | | |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| b) To Education Projects | | | | | |
| *Jumla, Building Program Director/Coordinator | D. McCauley | | | 1 | |
| *Construction Supervisor | A. Los | | | 1 | |
| Construction Supervisor | D. Wyse | | | 1 | |
| *Construction Supervisor | B. Bucker | | | 1 | |
| Jumla, Agriculturalist | B. Deines | | | 1 | |
| *Jumla, Agriculturalist | - | | | 1 | |
| Jumla, Forester | R. Bruce | | | 1 | |
| Jumla, Electrician | S. Normanton | | | 1 | |
| RYTP, Agriculturalist | M. Voutilainen | | | 1 | |
| c) To non-UMN related Projects | | | | | |
| INF, Builder | S. Kamp | | | 1 | |

## 4) EDUCATION BOARD

| | | | | | |
|---|---|---|---|---|---|
| EB SERVICE OFFICE | | | | | |
| Education Secretary | R. Clark | | | 1 | |
| Culture Resource Worker | B. Sydnor | | | 1 | |
| Consultant Librarian | S. Chilcote | | | 1 | |
| Materials Dev. Coord/Writer | E. Chilcote | | | 1 | |
| *Non-formal Educator | - | | | 1 | |
| *Education Cons/Research Worker | - | | | 1 | |
| POKHARA DISTRICT | | | | | |
| GAMV Adm. Advisor/Teacher | D. McConkey | | | 1 | |
| GAMV, Scholarship Off. (pt.) | D. McConkey | | | 1 | |
| *English Teacher | - | | | 1 | |
| Maths Teacher | R. Cameron | | | 1 | |
| *Hostel Parent | B. Westerling | | | 1 | |
| Hostel Parent/Maintenance | F. Eglin | | | 1 | |
| RYTP, Agric. Educator | M. Voutilainen | 1 | | | |
| Ryalechaur, Teacher | R. Takatsu | | | 1 | |
| Ryalechaur, Teacher | B. Stephen | | | 1 | |
| PN Campus, Teacher Trainer | A. McIlhenny | | | 1 | |
| GORKHA DISTRICT (seconded teachers) | | | | | |
| Makaisingh, Teacher | J. Baird | | | 1 | |
| Makaisingh, Teacher | C. Stone | | | 1 | |
| Ahal Bhanjyang, Teacher | M. McCombe | | | 1 | |
| Ahal Bhanjyang, Teacher | A. Ness | | | 1 | |
| Makaisingh, Teacher | M. Cranston | | | 1 | |
| *Teacher | - | | | 1 | |
| *Teacher | - | | | 1 | |
| *Teacher | - | | | 1 | |
| MAHENDRA BHAWAN, KATHMANDU | | | | | |
| English Teacher | A. Patila | | | 1 | |
| *School Nurse | K. Kormu | 1 | | | |
| Hostel Worker | E. Hokkanen | | | | 1 |



Gossner Mission

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| **JUMLA PROJECT** | | | | | |
| *Project Director | H. Barclay | | | 1 | |
| *Co-Principal, KTS | L. Asher | | | 1 | |
| *Building Trade Instructor | A. Davies | | | 1 | |
| *Building Trade Instructor | - | | | 1 | |
| *Agriculture Trade Instructor | - | | | 1 | |
| *Health Trade Instructor | R. Allen | 1 | | | |
| *Teacher Training Instructor | - | | | 1 | |
| *Teacher Training Instructor | - | | | 1 | |
| Librarian | H. Buckner | | | 1 | |
| Business Manager | F. Martin | | | | 1 |
| CH Doctor/Com.Medicine Coordinator | J. Henderson | 1 | | | |
| MCH Nurse | J. Sutton | 1 | | | |
| Agriculturalist | B. Deines | | 1 | | |
| *Agriculturalist | - | | 1 | | |
| Forester | R. Bruce | | 1 | | |
| Electrician | S. Normanton | | 1 | | |
| Local School Teacher | G. Walker | | | 1 | |
| Local School Teacher | A. Gourlay | | | 1 | |
| *Local School Teacher | - | | | 1 | |
| *Local School Teacher | - | | | 1 | |
| *Building Prog.Director/Coordinator | D. McCauley | | 1 | | |
| *Construction Supervisor | A. Los | | 1 | | |
| Construction Supervisor | B. Buckner | | 1 | | |
| Construction Supervisor | D. Wyse | | 1 | | |
| **LANGUAGE AND ORIENTATION PROGRAM** | | | | | |
| *Language Consultant | D. Smith | | | 1 | |
| *Orientation Administrator | A. Dickinson | | | 1 | |
| **CHILDREN'S HOSTEL** | | | | | |
| Hostel Parents | R & E. Layman/ E & E. Shields | | | 1 | |
| **BUSINESS SCHOOL** | | | | | |
| *Business Studies Instructor | B. Wallace | | | 1 | |
| *Secretarial Studies Instructor | P. Wallace | | | 1 | |
| *English Teacher | - | | | 1 | |
| **OTHER POSTS** | | | | | |
| *Technical School Trade Teacher | - | | | 1 | |
| *Technical School Trade Teacher | - | | | 1 | |
| *Teacher Trainer | - | | | 1 | |
| | | 4 | 9 | 45 | 1 |
| **SECONDED POSTS** | | | | | |
| To HSB Projects: | | | | | |
| *Lalitpur CDAP, Non-formal Educator | C. Evans | | | | |
| Lalitpur CDAP, Non-formal Educator | K. Horton | | | | |



Gossner Mission

## 5) ADMINISTRATION

| | | HSB | EDB | EB | ADMIN |
|---|---|---|---|---|---|
| **HEADQUARTERS** | | | | | |
| Executive Director | C. Johansson | | | | 1 |
| (Functional Secretaries & LOP listed under own FBs) | | | | | 1 |
| Treasurer | E. Wennemyr | | | | 1 |
| Treasurer's Assistant | C. Law | | | | ½ |
| Treasurer's Asst. (part-time) | F. Swenson | | | | ½ |
| HQ Business Manager (part-time) | F. Swenson | | | | 1 |
| Personnel Secretary | B. Young | | | | 1 |
| *Auditor | I. Kerr | | | | 1 |
| Administrative Secretary | W. Townsend | | | | 1 |
| Secretary, Mailroom | R. Overvold | | | | 1 |
| *Secretary, General | - | | | | 1 |
| CSD Director | T. King | | | | 1 |
| *Information Officer | G. Bonnedal | | | | 1 |
| Hostess, Asha Niketan | F & T. Peters | | | | 1 |
| *Hostess, Salayan House | L. Lewis | | | | 1 |
| *Hostess, Fleming House | J. Carter | | | | 1 |
| *Hostess, General | - | | | | |
| **UMN GENERAL** | | | | | |
| Personal Counsellor | H & B. Barclay | | | | 1 |
| Personal Counsellor | N. Vickers | | | | 1 |
| | | 0 | 0 | 0 | 17 |
| **POSTS IN FB PROJECTS** | | | | | |
| a) HSB Projects: | | | | | |
| HSO Secretary | S. King | | | | 1 |
| Palpa Business Manager | H. Blom | | | | 1 |
| Palpa, Hostess | D. Maggs | | | | 1 |
| Gorkha Business Manager | E. Ahonen | | | | 1 |
| *Gorkha Admin. Assistant | S. Fry | | | | 1 |
| Patan Admin. Off. Counterpart | R. Layman | | | | 1 |
| *PHP Business Manager | N. Anderson | | | | 1 |
| *Okhaldhunga Business Manager | A.L. Jokinen | | | | 1 |
| HSSP Secretary | R. Hannila/O. Miller | | | | 1 |
| b) EDB Projects: | | | | | |
| Butwal Hostess | S. Hjelt | | | | 1 |
| Himal Hydro, Admin. Advisor | O. Ndukwe | | | | 1 |
| c) EB Projects: | | | | | |
| Jumla Business Manager | F. Martin | | | | 1 |



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Appendix 37

## PROPOSED AMENDMENTS TO THE UMN BYE-LAWS

1) Annual Financial Statements.

a) Bye-law XIV, C, 2 (Duties of Finance Committee): amend to read -

"To receive the annual financial statements of all the projects, the United Mission Treasurer and the Provident Fund, together with the report of the Audit Committee and the comments of the Functional Boards; to review them, make necessary recommendations, and present them to the ensuing meeting of the Executive Committee."

b) Bye-law VI, C, 8 (Duties of the Executive Committee): amend to read -

"It will receive from the Finance Committee the annual financial statements from all the projects, the United Mission Treasurer and the Provident Fund; together with the recommendations of the Finance Committee; review them, take any necessary action and present the statements to the Board for approval."

2) Annual Budgets.

Bye-law XIV, C, 1 (Duties of Finance Committee): amend to read -

"To receive the proposed annual budgets of all the projects and the United Mission Treasurer, together with the comments of the functional boards; review them, make necessary recommendations, and present them to the ensuing meeting of the Executive Committee."

3) Board Appointees' Representatives to the Functional Boards.

a) Bye-law F and G (Workers' Conference); Delete.

b) Bye-law VII, E (Duties of the Functional Secretary): Insert new para 16-

"To be responsible to conduct the nomination and election of the Board Appointees' Representatives to the Functional Boards by polling all of the Board Appointees assigned to the respective functional boards, and notify all of the Board Appointees of the election results."

Re-number para 16 as new para 17.

4) Appointment of Functional Secretaries.

Bye-law V, B, 1 (Election, etc. of officers): amend last sentence to read-

"Nominations to these appointments will be made by the Functional Board concerned, after seeking the recommendations of all Board Appointees appointed to that particular functional board."

5) Assistant Functional Secretaries.

Bye-laws V, B,3; VII, F; XV,C,12; XV,A,4; XVII,A,4 and XVII,C,12 -

Amend the term "Associate Functional Secretary" to read "Assistant Functional Secretary.

6) Economic Development Board Projects.

Bye-law XVII, A, 5 (Membership of EDB): amend to read -

"Other non-voting members will include the Project Directors."

**********



Gossner Mission

# THE UNITED MISSION TO NEPAL

Minutes of the

## EXECUTIVE COMMITTEE MEETING

held in Kathmandu,

12th - 13th November, 1981

Gossner Mission

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Minutes of the

UMN EXECUTIVE COMMITTEE MEETING

Held in Kathmandu, 12-13 November, 1981

The Executive Committee meeting was held in the Board Room at UMN Headquarters for two full days. The morning sessions were opened with devotional periods led by Rev. Eric Gass and Dr. Sigrun Mogedal respectively.

Roll Call. Members were present, except as indicated:

| | |
|---|---|
| President: | Rev. Eric Gass |
| Vice President: | Mr. Malcolm Warner |
| Other Members: | Rev. Jiro Mizuno |
| | Rev. Geoffrey Grose |
| | Rev. Jean Malm |
| | Miss Annegerd Aadland |
| | Miss Janette Cowan |
| | Mr. Leo Huostila |
| | Rev. Paul Kniss (absent) |
| | Rev. Ernie Campbell (absent) |
| Ex-officio Members: | Mr. Carl Johansson, Executive Director |
| | Mr. Erling Wennemyr, Treasurer |
| | Dr. Sigrun Mogedal, Health Services Secretary |
| | Mr. Bucky Sydnor, Acting Education Secretary |
| | Mr. Tor Mogedal, Acting Economic Development Secretary |
| | Mr. Bjorn Brekke, HSB representative |
| | Mr. David McConkey, EB representative |
| | Mr. Tom Wong, EDB representative |

Agenda: The agenda was adopted as presented by the Executive Director, with the addition of several items.

EC(2)-1/81. Confirmation of Minutes. It was RESOLVED to confirm the following actions taken by correspondence vote since the meeting of the Executive Committee in March 1981, all with positive votes recorded:

a) Ken and Jill Anderson, surgeon, offered by RBMU. It was RESOLVED to accept the services of Ken and Jill Anderson, pending receipt of satisfactory references and medical reports, with thanks to God and their sending Mission.

b) Hendrik and Frannie Blom, accountant, offered by BMMFI. It was RESOLVED to accept the services of Hendrik and Frannie Blom, pending receipt of satisfactory medical reports, with thanks to God and their sending Mission.

c) Kathy Horton, teacher, offered by WMPL USA. It was RESOLVED to accept the services of Kathy Horton, with thanks to God and her sending Mission.

d) Paul and Esther Kniss, administrator, offered by MBM. It was RESOLVED to accept the services of Paul and Esther Kniss, pending their need to leave India, with thanks to God and their sending Mission.



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e) Jim and Esther Lorenzen, agriculturalist, offered by ALC. It was RESOLVED to accept the services of Jim and Esther Lorenzen, pending receipt of satisfactory references and medical reports, with thanks to God and their sending Mission.

f) Silvia Scholz, obstetrician, offered by CSO. It was RESOLVED to accept the services of Silvia Scholz, pending receipt of satisfactory medical reports, with thanks to God and her sending Mission.

g) Adrian Slater, engineer, offered by TEAR Fund. It was RESOLVED to accept the services of Adrian Slater, pending receipt of satisfactory medical reports, with thanks to God and his sending Mission.

h) Tomoe Tawara, nurse/midwife, offered by JOCS. It was RESOLVED to accept the services of Tomoe Tawara, pending receipt of satisfactory medical reports, with thanks to God and her sending Mission.

EC(2)-2/81. Executive Director's Overview. The Executive Director presented a paper outlining major matters of concern and action in the UMN with reference to personnel, projects and relationships with Nepali Christians and each other.

EC(2)-3/81. Plans and Budgets for 1982. The Plans for the various projects and programs of the UMN for 1982 were studied, together with the budgets and amendments as forwarded by the Finance Committee for approval. Various points were discussed. It was RESOLVED to accept these Plans and Budgets in total, as found in the following appendices. (Note EC(2)-4/81.) Personnel posts for all projects are found in Appendix HH.

I. Administration:

Treasurer's Consolidated Budgets, Appendix A
Missionwide Expenses, Appendix B
Headquarters Project, Appendix C

II. Health Services:

Health Services Secretary, Appendix D
Palpa Project, Appendix E
Gorkha Project, Appendix F
Shanta Bhawan Project, Appendix G
Okhaldhunga Project, Appendix H
Patan Hospital Project, Appendix I
Health Projects Support Office, Appendix J
a) HPS Office
b) Central Drug Store
c) Maintenance Program
d) Library
Nutrition Program, Appendix K

III. Education:

Education Secretary, Appendix L
Pokhara Project, Appendix M
Gorkha Schools, Appendix N
Mahendra Bhawan School, Appendix O
Jumla Project, Appendix P
Training and Scholarship Program, Appendix Q
Student Financial Assistance Fund, Appendix R
Language and Orientation Program, Appendix S
Children's Hostel, Appendix T



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Business School, Appendix U
Rural Youth Training Program, Appendix V
Education for the Blind, Appendix W
Education Service Office, Appendix X
a) Culture Resource Program
b) Material Development Program
c) Consultant Librarian Program
d) Non-formal Education Program

IV. Economic Development:

Economic Development Secretary, Appendix Y
EDB Service Office, Appendix Z
Development and Consulting Services, Appendix AA
a) Administration and PCF
b) Research and Development
c) Gobar Gas Research
d) Design Office
e) Rural Electrification Program
f) Small Turbines and Mills Program
g) Madhubasa Program
Butwal Area, Appendix BB
Rural Development Division, Appendix CC
a) RDD Centre
b) Tree Planting Program
c) Animal Health Program
d) RDD Farm (former GAMV Farm)
Andhikhola Project, Appendix DD
Surkhet Project, Appendix EE
Buling/Arakhala Project, Appendix FF
Apprenticeship Training, Appendix GG

EC(2)-4/81. Items noted concerning plans and budgets.

a) Patan Hospital. It was noted that the hospital has now been fully funded or funding promised, but funds are still needed for accommodation. (Details in FC(2)-31/81.) The members of the Committee paid a visit to the hospital site on 12th afternoon. It is hoped that the move from SBH to the new hospital may begin in September 1982.

b) Andhikhola Project. It was noted that the hydropower section of the total project has been approved and funded, and is awaiting final agreement from HMG. The community development part of the project has been approved in principle, and is now presented in detail.

It was RESOLVED to approve the rural development part of the program as presented, contingent on the progress of negotiations with government for the approval of the total program.

Sincere appreciation was expressed for the good work done in all the planning for this project.

c) Surkhet Industrial Centre. It was noted that negotiations are still in progress concerning the funding of this project, and at the present time the former approved plans and budgets are carried forward, with an increase in the budget.

d) Apprenticeship Training. The proposal to further establish the principle of apprenticeship training in the development of leadership and skilled manpower was noted and approved.



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## OTHER FINANCIAL/BUSINESS MATTERS

arising from Finance Committee

EC(2)-5/81. Gratuity Fund. Ref. FC(2)-3/81. It was RESOLVED to approve that the rules of the Employment Policy be amended to allow for gratuity payments to be granted at the end of five years continuous service rather than ten, as from 15th January 1982. Appreciation was again expressed to Colin Law for his work in preparation of the presentation of this matter.

EC(2)-6/81. Per Capita Grants. Ref. FC(2)-4/81. In discussion of this matter, it was noted that at present per capita and other grants are used for recurring administrative costs and allocations to projects. Capital administrative costs have normally been funded from Undesignated Funds. It was RESOLVED to endorse the recommendation of the Finance Committee as follows:

a) That a recommendation be made to the Board that a new financial policy be adopted which will make member body grants to the Per Capita Grant Fund solely responsible for covering administrative costs, recurring and capital. Additional funding for project expenses would be sought separately from member bodies and other donors;

b) That the Executive Director be requested to circulate the above recommendation, with the necessary background information, to the member bodies for their reaction. On the basis of the response, the Treasurer is asked to bring a final proposal to the Finance Committee in March for recommendation to the Executive Committee and Board;

c) That the Executive Director, on the basis of the response, give a notice of amendment to Article VI of the Constitution for approval of the Board of Directors, the intention being to strengthen the expectation that member bodies will make per capita grants which will cover the administrative costs of the Mission, including their Board Appointees.

EC(2)-7/81. Internal Auditor. It was agreed to approve that the Internal Auditor be responsible to the Executive Director and the Finance Committee rather than to the Treasurer, thus allowing him freedom to audit the Treasurer's accounts.

EC(2)-8/81. Duties of Coordinating Committee. Ref. FC(2)-7/81. It was RESOLVED to endorse and refer to the Board the recommendation that the duties and responsibilities of the Coordinating Committee be enlarged and the following Bye-law amendment made accordingly:

Bye-law X,C,7 to read:

"7. a. It will receive from the Functional Boards requests for supplementary budget grants from the general fund, and may approve these requests up to 10% of the approved budget for that program of the project.

b. It may approve supplementary capital and program funding items of amounts up to Rs.50,000. for each single item, using 1982 monetary value as a base. It may also approve the amount needed when the breakdown of a capital item demands immediate replacement, and respond to emergencies as seems appropriate to the Committee.



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c. It may approve funding from designated and undesignated funds for any approved budgets when urgently needed between meetings of the Finance Committee.

All of these actions will be reported to the Finance Committee for confirmation."

EC(2)-9/81. Audit Reports Policy. The procedure outlined in FC(2)-8/81 was noted, and the fact that an amendment to the Bye-laws will be presented for action by the Board of Directors.

EC(2)-10/81. Salary Scale Policy. The Finance Committee action of FC(2)-9/81 was noted and endorsed, namely:

a) That the working hours for Nepali employees be reduced from 44 hours per week to 40 as from 15th January 1982;

b) That a one month's basic salary allowance, plus increments but no other allowances, be paid to all employees as an annual holiday allowance, as from 1981. It was noted that further details of this are still to be worked out.

EC(2)-11/81. Decisions of Executive and Finance Committees. Ref. FC(2)-10/81. It was RESOLVED to confirm that all decisions made by the Executive or Finance Committees are understood to take precedence over earlier decisions made by the same Committee.

EC(2)-12/81. Budget procedures. Ref. FC(2)-12/81. It was RESOLVED to request the Executive Director to present an amendment to the Bye-laws which will incorporate the altered procedures as outlined in FC(2)-46/80.

EC(2)-13/81. Payment schedule of Per Capita Grants. It was RESOLVED to endorse the FC recommendation that member bodies be encouraged to remit 50% of their annual per capita grants before the end of April each year, and the balance before the end of October.

EC(2)-14/81. Provident Fund Interest for 1981. It was RESOLVED to approve the following:

a) That the interest for the full year 1981 will be paid at 12%;
b) That broken interest for part of the year will be paid at 9%;
c) That from 1982 direct handling costs will be debited to the Provident Fund account before payment of interest.

EC(2)-15/81. Duty Travel luggage allowance. It was RESOLVED to approve the following amendments to the present rules:

a) That the present allowance of 500 lbs per adult be altered to 250 kg. per adult, and 50% of this for children;

b) That for the Jumla Project, over and above the 250 kg. allowance per adult within the duty travel rules, and within the same guidelines for granting duty travel payments, a further grant be made for personnel assigned to Jumla of up to 100 kg. per single person or family unit at the rate of Rs.20/- per kg.

EC(2)-16/81. Flood Relief. The details given in FC(2)-29/81 were noted, and endorsement given to the actions of the Coordinating Committee and Finance Committee.



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EC(2)-17/81. Provident Fund Rules. It was RESOLVED to approve the following amendments to the Provident Fund Rules:

a) As listed in a. and b. of FC(2)-38/81;
b) Inclusion of the fact that handling costs will be debited to the Provident Fund account before payment of interest.

EC(2)-18/81. Future of Shanta Bhawan Hospital. It was noted again that the UMN will transfer its work from Shanta Bhawan to the new Patan Hospital, and thereafter will not be involved in the running of Shanta Bhawan. If it should continue as a hospital, any personnel or finance given to the hospital by member bodies should be cleared first with the UMN administration.

EC(2)-19/81. Lamagara. The Executive Director reported on negotiations with the Lamagara village, and the very helpful relationships with leaders from that area.

EC(2)-20/81. Minutes of Finance Committee, 9-10 November, 1981. It was RESOLVED to accept and endorse all the Minutes of this meeting, presented in draft form and amended at the Executive meeting.

## PERSONNEL MATTERS

EC(2)-21/81. New Board Appointees arrived since the last meeting of Executive Committee (for information only):

Ken and Jill Anderson
Henk and Frannie Blom
Aud Bjerke
Bill Bridges
Richard and Heather Cameron
Stu and Susan Clark
Buck and Gwen Deines
Kathy Horton
Alan and Jane Iles
Sue Leathley
Jim and Esther Lorenzen
Roger and Margareta Lunden
Tjerk and Corrie Nap
Fred and Toni Peters
Adrian Slater

EC(2)-22/81. New Board Appointees expected, already accepted for service (for information only):

Joop and Jana de Zwann
Hannelore Egner
Rune and Elisabeth Emanuelsson
Marq and Marlene Gorton
Alex and Myrene Mercken
Paul and Esther Kniss
Agne and Kerstin Karlsson
Silvia Scholz
Bill and Ruth Stephen
Tomoe Tawara
Coby van Vliet
Alan and Cathryn Young

EC(2)-23/81. Board Appointees who have returned from furlough since the last meeting (for information only):

Rick Allen
Joyce Baldwin
Mirjam Bergh
Ken and Gwyneth Brookes
Peder and Ulla Ericsson
Mary Eldridge
Tom and Elaine Haggerty
Judy Henderson
Enni Hokkanen
Britt Johansson
Kirsti Kirjavainen
Lil Lewis
Audrey Maw
Delos and Hazel McCauley
Jim and Elsie Pettibone
Jean Smucker
Ingeborg Skjervheim
Jenny Sutton
Paul and Claire Spivey
Stina Ullberg
Niekie Waaning
Betty Young
Wendy Townsend (Direct Appointee)



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EC(2)-24/81. Board Appointees expected to return before the next Executive meeting (for information only):

| | |
|---|---|
| Martin and Inge Anhorn | Mary Cundy |
| Jean Baird | John and Angela Dickinson |
| Leiv Boyum | Ann Matthias |
| Margaret Brass | Walton and Ruth McCaslin |
| Kerry Brown | Klara Pedersen |
| Andrew Bulmer | Al and Peggy Schlorholtz |
| Richard and Janice Clark | Eleanor Knox (Direct Appointee) |

EC(2)-25/81. Board Appointees who have left on furlough, end of term, etc. since the last meeting (for information only):

| | |
|---|---|
| Rick Allen | Ed and Annie Krammer |
| Martin and Inge Anhorn | Paul and Beth King |
| Jean Baird | Dick and Willie Matern |
| Noel and Rosemarie Baker | Reinhold and Anneliese Metzler |
| Janice Barraud | Walton and Ruth McCaslin |
| Leiv Boyum | Graham and Jill Morris |
| Warwick and Annette Britton | Mary Nichol |
| Andrew Bulmer | Wallace and Sue Ormiston |
| Richard and Janice Clark | Al and Peggy Schlorholtz |
| Frank and Flora Clarkson | Henry and Cathleen Spencer |
| Edna Clysdale | Eileen Talbot |
| Valerie Collett | Anna Weir |
| John and Angela Dickinson | Julie Willmette |
| Steve and Gail Erickson | Eleanor Knox (Direct Appointee) |
| Peder and Ulla Ericsson | Helen Patinson (Direct Appointee) |
| Anders and Eva-Maria Holm | |

EC(2)-26/81. Transfer. It was noted that Lynn Williamson has transferred from WMPL, USA to Mennonite Central Committee.

EC(2)-27/81. Withdrawal of service. It was noted for record that the following offers of service have been withdrawn:

Kenneth and Jodi Blair, World Concern (EC(2)-19/80);
Andrew and Mary Jo Nissan, WMPL USA (EC(2)-2/80.c);
Edwin and Penny Fowler, MC, UK (EC(1)-24/81);
Peter and Carol Thompson, TEAR Fund (EC(1)-2/81,a).

EC(2)-28/81. Worker with INF. It was noted that World Concern has sent Laurie Divallou to INF, in consultation with UMN.

EC(2)-29/81. Deaths. The Executive Committee noted the passing of two persons closely connected with the United Mission:

Miss Lilly Ammann, of RBMU/Swiss Friends for....Nepal, a member of the UMN from 1956-1980; and Bishop Waskom Pickett of UMC, based in India and the first President of the UMN.

It was RESOLVED to pass the following resolutions:

a) 'Precious in the sight of the Lord is the death of His saints'. We rejoice, we sorrow in the call to heaven of our sister Lilly Ammann. We praise God for her fellowship, her devotion to Christ, and the joy she brought to serving the Lord in Nepal. May the Lord comfort her family and friends. May the Lord spur us on in His name.

b) We thank God for the ministry and vision of Bishop Waskom Pickett. We acknowledge his part and place in the founding of the UMN as a corporate organisation to serve in Nepal. May the Lord comfort his family and friends. May the Lord continue to make us faithful to the lordship of Christ as we serve in Nepal.



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EC(2)-30/81. Resignations/termination of service. It was noted that the following people have resigned or completed their terms of service with the United Mission, and RESOLVED to thank them for their service:

Noel and Rosemarie Baker, social worker, BMS
Janice Barraud, secretary, MCC
Paul and Beth King, maintenance supervisor, World Concern
Dick and Willie Matern, surgeon, WMPL,USA
Louise Russell, hostess, BMMFI

EC(2)-31/81. Board Appointees leaving indefinitely. The following people will be leaving or have left Nepal without definite plans to return at the present time. 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:

Bob and Jill Burkholder, hostel parents, MCC
Gwen Coventry, nurse/midwife, RBMU (20 years service in UMN)
Else Furthmuller, teacher, GM
Friedrich Gaus, wood technician, CSO
Juhani and Tuovi Kivela, personal counsellor, FCF
Barbara McLean, teacher, BMS
Wallace and Sue Ormiston, non-formal educator, CMS,UK
Alan Pang, economist, BMMFI
Kari and Marya-Liisa Punkkinen, engineer, FCF
Herman Simrose, agriculturalist, WMPL,USA (16 years service in UMN)
Pekka and Auni Sepponen, accountant, FMS
Jim and Betty Stricker, hospital administrator, CC

EC(2)-32/81. Board Appointees leaving on furlough. It was noted that the following people will be leaving on furlough, and expect to return within two years at least. It was RESOLVED to thank them for their service, and to welcome their return to Nepal at the end of furlough, provided there is a suitable opening for them at that time:

Bjorn and Hanna Brekke, nurse/maintenance supervisor, WMPL, Norway
Edna Clysdale, nurse, UCC
Valerie Collett, nurse/midwife, BMMFI
John and Angela Dickinson, internist, BMMFI
Carl and Betty Anne Friedericks, public health doctor, UPC
Mike Francis, engineer, BMMFI
Del and Bev Haug, doctor, BMMFI
Rigmor Hildershavn, nurse/midwife, WMPL, Norway
Anders and Eva-Maria Holm, teacher, OM
Helen Huston, doctor, UCC
Ruth Judd, nurse, CMS, Australia
Anders and Birgit Kammensjo, engineer, SFM
Lionel and Alison Mackay, engineer, RBMU
Dale Nafziger, engineer, MCC
Mary Nichol, nurse/midwife, PCC
Birgitta Olsson, nurse, OM
Ray and Barbara Reeves, mechanical technician, PCI
Ingeborg Skjervheim, nurse/midwife, WMPL, Norway
Greg and Helen Smith, quantity surveyor, BMS
Anna Weir, nurse/midwife, BMS
Larry and Karen Wiebe, engineer, MCC
Julie Willmette, nurse, CMS, Australia



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EC(2)-33/81. Robert Bruce, forester, offered by Church of Scotland. It was RESOLVED to accept the services of Robert Bruce, with thanks to God and to his sending Mission.

EC(2)-34/81. Ian and Marion Curtis, civil engineer, offered by TEAR Fund. It was RESOLVED to accept the services of Ian and Marion Curtis, pending receipt of satisfactory medical reports, with thanks to God and to their sending Mission.

EC(2)-35/81. Paul and Julie Curtis, doctor, offered by CMS Australia. It was RESOLVED to accept the services of Paul and Julie Curtis, with thanks to God and to their sending Mission.

EC(2)-36/81. Trevor and Janet Durston, mechanical engineer, offered by MC, UK. It was RESOLVED to accept the services of Trevor and Janet Durston, with thanks to God and to their sending Mission.

EC(2)-37/81. Marlene Evans, nurse/midwife, offered by PCI. It was RESOLVED to accept the services of Marlene Evans, pending receipt of satisfactory medical reports, with thanks to God and to her sending Mission.

EC(2)-38/81. Wynn and Tara Flaten, agriculturalist, offered by WMPL, USA. It was RESOLVED to accept the services of Wynn and Tara Flaten, with thanks to God and to their sending Mission.

EC(2)-39/81. Raija Hannila, office worker, offered by FCF. It was RESOLVED to accept the services of Raija Hannila, with thanks to God and to her sending Mission.

EC(2)-40/81. Seija Hjelt, hostess, offered by FCF. It was RESOLVED to accept the services of Seija Hjelt, with thanks to God and to her sending Mission.

EC(2)-41/81. Alan and Margaret McIlhenny, teacher, offered by MC, UK. It was RESOLVED to accept the services of Alan and Margaret McIlhenny, with thanks to God and to their sending Mission.

EC(2)-42/81. Satoshi and Masako Mori, agriculturalist, offered by JAM. It was RESOLVED to accept the services of Satoshi and Masako Mori, with thanks to God and to their sending Mission.

EC(2)-43/81. Asbjorn and Anne-Therese Ness, teacher, offered by WMPL, Norway. It was RESOLVED to accept the services of Asbjorn and Anne-Therese Ness, with thanks to God and to their sending Mission.

EC(2)-44/81. Stephen Normanton, electrician, offered by MC, UK. It was RESOLVED to accept the services of Stephen Normanton, pending assurance on one particular matter, with thanks to God and to his sending Mission.

EC(2)-45/81. Geoffrey and Aileen Pike, doctor, offered by BMMFI. It was RESOLVED to accept the services of Geoffrey and Aileen Pike, with thanks to God and to their sending Mission.

EC(2)-46/81. Jeffrey and Suzanne Rollins, mechanical engineer, offered by World Concern. It was RESOLVED to accept the services of Jeffrey and Suzanne Rollins, with thanks to God and to their sending Mission.

EC(2)-47/81. Tore and Ragnhild Skeie, civil engineer, offered by WMPL, Norway. It was RESOLVED to accept the services of Tore and Ragnhild Skeie, with thanks to God and to their sending Mission.



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EC(2)-48/81. Christine Stone, teacher, offered by Church of Scotland. It was RESOLVED to accept the services of Christine Stone, with thanks to God and to her sending Mission.

EC(2)-49/81. Graham and Sue Toohill, doctor, offered by BMMFI. It was RESOLVED to accept the services of Graham and Sue Toohill, with thanks to God and to their sending Mission.

EC(2)-50/81. Ben and Hanna-Maria Westerling, teacher, offered by FMS. It was RESOLVED to accept the services of Ben and Hanna-Maria Westerling, with thanks to God and to their sending Mission.

EC(2)-51/81. Michael and Linda Wheller, quantity surveyor, offered by BMS. It was RESOLVED to accept the services of Michael and Linda Wheller, pending receipt of satisfactory medical reports, with thanks to God and to their sending Mission.

EC(2)-52/81. David and Lois Williams, doctor, offered by BMMFI. It was RESOLVED to accept the services of David and Lois Williams, with thanks to God and to their sending Mission.

EC(2)-53/81. John and Wanda Watkins, pharmacist, offered by World Concern. It was RESOLVED to accept the services of John and Wanda Watkins, pending receipt of satisfactory medical reports, with thanks to God and to their sending Mission.

EC(2)-54/81. Dean and Berneda Wyse, agriculturalist, offered by MBM. It was RESOLVED to accept the services of Dean and Berneda Wyse, with thanks to God and to their sending Mission.

## OTHER MATTERS

EC(2)-55/81. Minutes of Coordinating Committee, IDC and Functional Boards. Minutes of meetings held since March were noted with interest, and several relevant matters discussed.

EC(2)-56/81. Long Term Planning. Following the approval of the Aims and Purposes for the UMN and each Functional Board by the Board of Directors in April 1981, it is expected that long-term plans will be formulated and presented to the Executive and Board in March/April 1982 for their discussion and input. These plans will be examined in the light of the Aims and Purposes. Annual planning should continue to be done as at present, but following the new format where possible.

EC(2)-57/81. Printing of Minutes Books. It was noted that the printing of the Minutes Books twice a year is very expensive, and only a small number of the books are well used. It was recommended that the whole book be mimeographed instead, at a considerably lower cost.

EC(2)-58/81. Orientation Costs. It was noted that in a number of cases new personnel are asked to spend a period of time in work orientation following the time of formal language study and general orientation of the LOP. The UMN has no budget designated to cover travel costs for this extra period of time spent prior to proper assignment to a work location. It was RESOLVED to adopt the policy of asking member bodies to cover expenses involved in such travel for this purpose, and to contact the sending Mission ahead of time where there is large expense involved.



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EC(2)-59/81. CMC, Vellore. The possibility of UMN applying for membership in CMC Vellore was discussed as a channel for the sponsorship of Nepali medical students. It was agreed that approaches be made first to UMN member bodies who already have such membership, such as CSI, CNI and the Mizoram Church, to see if they would be willing to sponsor Nepali candidates on behalf of UMN. Members of the Executive Committee who have connections with CMC agreed to assist with these negotiations.

EC(2)-60/81. Sessions with Board Appointees and Nepali Colleagues. The day between the Finance and Executive Committee meetings had been spent in sessions with Board Appointees in the morning and Nepali Christians in the afternoon. It was felt that these times of discussion and interchange were helpful and should be continued.

EC(2)-61/81. Relationship to Nepali Christian community. A report was given of activities so far, and encouragement for the continuation of dialogue in a variety of ways. The suggestion of a Standing Advisory Committee should be noted and followed up if appropriate. A report should be brought to the next meeting of the Executive Committee.

EC(2)-62/81. Asianisation in UMN. There was discussion about various ways in which Asian churches could be further encouraged to participate in the UMN, and a report received on developments which have already taken place.

EC(2)-63/81. Structure of Functional Boards. During the discussion with Board Appointees, a matter raised was that of the problem of more effective administrative dealings with integrated development projects. The present Functional Board structure is geared for the more specialised areas of work rather than the integrated ones. Administration is requested to discuss this further, and consider re-structuring of the Mission in the light of development and growing emphasis on integrated programs.

EC(2)-64/81. Amendment to Bye-laws.

a) It was RESOLVED to approve, for recommendation to the Board of Directors, amendments to the Bye-laws which cover the following points:
   - Appointments made by Board/Executive Committee for Acting Executive Director, Treasurer and Functional Secretaries;
   - Appointment of Associate Functional Secretaries;
   - Duties of Associate Functional Secretaries;
   - Membership of Associate Functional Secretaries on Functional Boards;
   - Change in titles of Administrator of Training & Scholarship Program, and Language Program Orientation Administrator;
   - Correction of printing error concerning Direct Appointees;
   - Mid-term home leave for Board Appointees.

b) It was noted that another amendment approved for recommendation is detailed in EC(2)-8/81 concerning duties of Coordinating Committee.

c) It was further noted that additional amendments need to be made in connection with:
   - Budgeting procedures (EC(2)-12/81);
   - Per Capita Grants (EC(2)-6/81);
   - Audit reports and statements (EC(2)-9/81).

The Executive Director is requested to give notice of all these proposed amendments to members of the Board two months in advance of the meeting.



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EC(2)-65/81. Recruitment of Board Appointees. Ref. BD-12/81. It was noted that there is a steady trend developing of increased numbers of Board Appointees but decreased number of approved posts. In many places expatriates are being replaced by Nepalis, and are moving out to new opportunities. It was requested that in March/April a report be made of the replacement of Board Appointees where helpful and the philosophy and process by which this is carried out.

EC(2)-66/81. Seminars. The Executive Director reported on two seminars, one held in August 1981 with Dr. Tom Sine to study the theology of development, in which Nepali Christians had taken an active part. The second will be in January 1982 with Dr. David Augsburger, centering on relationships.

EC(2)-67/81. New movie film. An enquiry was received from BMMFI concerning the possibility of a joint BMMFI-UMN film to be produced on "Wholistic Mission". This was discussed and various points noted for negotiation with BMMFI and other member bodies by the Executive Director.

EC(2)-68/81. Acting Education Secretary. Ref. EC(1)-30/81. It was noted for record that Mr. Bucky Sydnor had been appointed to this post during the absence of Richard Clark.

EC(2)-69/81. Agent Missions. The Executive Director reported that a circular had been sent to member bodies asking if some would be willing to purchase hospital and other supplies on behalf of UMN in home countries and to arrange for shipment of these to Nepal. Several Missions have been happy to cooperate in this way.

EC(2)-70/81. Medical Policy for Board Appointees. It was RESOLVED to approve the continued activisation of the Health Care Policy for Board Appointees of August 1978, with the following amendments:

a) Section I, C, 5 to read: "Satisfactory medical reports should be submitted to UMN administration by all Board Appointees and accompanying family members upon return from any furlough of six months or longer. In special cases UMN may request that such medical reports be submitted to UMN administration for approval before the Board Appointee's return to the field."

b) Section II, B, 1 to read: "Make arrangement for physical examination for self and entire family, and forward a completed health questionnaire yearly to a UMN physician of choice."

c) Section III, C, 6, b and c (approved in EC(2)-48/80) to read: "After the worker has arrived in Nepal, the medical report will be given to the individual worker to be held by him/her in his/her own personal file for reference when needed."

Where member bodies have specifically requested other arrangements to be made, these have been followed by UMN administration.

EC(2)-71/81. Votes of thanks. Sincere gratitude was expressed to the Chairman of the meeting, and to the Executive Director and administration involved in the preparation of materials for the various agenda items.

The meeting was closed with prayer.

The dates of future meetings were noted:

| | | | |
|---|---|---|---|
| Finance Committee: | March 26-27, 1982 | Finance Committee: | November 8-9, 1982 |
| Executive Committee: | March 29-30, 1982 | Day for discussion: | November 10, 1982 |
| Board of Directors: | March 31, April 1-2, 1982 | Executive Committee: | November 11-12, 198 |
| | | Finance Committee: | April 15-16, 1983 |
| | | Executive Committee: | April 18-19, 1983 |
| | | Board of Directors: | April 20-22, 1983 |



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Minutes of the

## FINANCE COMMITTEE MEETING

Held in Kathmandu, 9-10 November, 1981

The meeting of the Finance Committee was held in the Board Room at UMN Headquarters for two full days. Sessions were opened each morning with devotions led by Rev.J. Malm and Mr. E. Wennemyr respectively.

Roll Call.

| | |
|---|---|
| President of UMN: | Rev. E. Gass |
| Chairman of Finance Committee: | Rev. J. Malm |
| Other Member: | Mr. M. Warner |

Ex-officio Members: Mr. Carl Johansson, Executive Director
Mr. Erling Wennemyr, Treasurer
Dr. Sigrun Mogedal, Health Services Secretary
Mr. Bucky Sydnor, Acting Education Secretary
Mr. Tor Mogedal, Acting Economic Development Secretary

Co-opted Members:

(for whole meeting) Miss Fran Swenson, Assistant Treasurer
(for some sessions) Mr. Colin Law, Mr. David Moller, Mr. Tom Wong

Agenda: The agenda was adopted as presented by the Treasurer, with a couple of additions.

FC(2)-1/81. Confirmation of Minutes. The Minutes of the Meeting held 27th and 28th March, 1981, were approved and adopted as an accurate record.

### POLICY MATTERS

FC(2)-2/81. Rules of Transfers within UMN-related Organisations. Ref. FC(1)-2/81. A paper was presented proposing guidelines for transfers of personnel, at their own request or the request of administration, between UMN-related institutions and organisations. It was agreed to receive this as information, and to refer it back to the three Functional Boards for discussion at their February meetings, and to request a final proposal to be brought to Finance Committee in March 1982.

FC(2)-3/81. Gratuity Fund. Ref. FC(1)-13/81, a. and b. Colin Law presented facts and figures for consideration. These were discussed, and appreciation expressed to Colin for the good work he had done in preparation of this presentation. After discussion it was RESOLVED:

a) To recommend to the Executive Committee that gratuity payments be made available to employees after a period of five years continuous service, instead of the present ten year period required;

b) To approve the transfer of Rs.300,000. from the General Reserve Fund to the Gratuity Fund;

c) To seek donors for a grant of Rs.270,000. for investment, the interest to be credited to the Gratuity Fund.



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These last two steps are taken to ensure that there will be sufficient funds in hand to meet expected demands on the fund in the near future.

FC(2)-4/81. Per Capita Grants. Ref. FC(1)-15/81. The Treasurer presented figures showing that the amount needed to cover all recurring and capital costs for administration is approximately equal to the present figure set for the per capita grant, $800. or Rs.9,600. After discussion it was RESOLVED to recommend to the Executive Committee:

a) That a new financial policy make member body grants to the Per Capita Grant Fund solely responsible to cover administrative costs, recurring and capital. Additional funding for project expenses will be sought separately from member bodies and other donors;

b) That the Executive Committee ask the Executive Director to circulate the above recommendation, with the necessary background information, to the member bodies for their reaction. On the basis of the response, the Treasurer is asked to bring a final proposal to the Finance Committee in March for recommendation to the Executive Committee and Board;

c) That the Executive Director, on the basis of the response, give notice of amendment to Article VI of the Constitution for approval of the Board of Directors, the intention being to strengthen the expectation that member bodies will make per capita grants which will cover the administrative costs of the Mission including their Board Appointees.

FC(2)-5/81. Internal Auditor. It was RESOLVED to recommend to the Executive Committee that the internal auditor be directly responsible to the Executive Director and the Finance Committee. This will allow him to audit the Treasurer's accounts, which he has not been able to do with his present responsibility to the Treasurer.

FC(2)-6/81. Headquarters Guesthouse accounts. It was RESOLVED to approve that:

a) Maintenance be included in the guesthouse recurring accounts;
b) That budget allocation be given to cover major maintenance;
c) That at the end of the year the surplus/deficit be transferred to the Treasurer's consolidated accumulated fund, as all other projects' surpluses/deficits are transferred.

FC(2)-7/81. Duties of Coordinating Committee. It was RESOLVED to recommend to the Executive Committee that the duties and responsibilities of the Coordinating Committee be enlarged as follows:

a) That Bye-law X, C, 7 be amended to read:

7.a. It will receive from the Functional Boards requests for supplementary budget grants from the general fund, and may approve these requests up to 10% of the approved budget for that program of the project.

b. It may approve supplementary capital and program funding items of amounts up to Rs.50,000. for each single item, using 1982 monetary value as a base. It may also approve the amount needed when the breakdown of a capital item demands immediate replacement, and respond to emergencies as seems appropriate to the Committee.



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c. It may approve funding from designated and undesignated funds for any approved budgets when urgently needed between meetings of the Finance Committee.

All of these actions will be reported to the Finance Committee for confirmation.

b) That it be understood that "confirmation" in Bye-law X,C,2,6 & 7 means that in all minor matters of finance and policy concerning employees and minor matters of finance concerning Board Appointees, the Coordinating Committee will take final action and report such action to the Finance Committee for information only, and for inclusion in an Appendix to the F.C. minutes. All other matters will be referred to Finance Committee/Executive Committee for action as appropriate.

c) That relevant Coordinating Committee minutes will be made available to the Finance Committee members and project administration after the C.C. meetings.

FC(2)-8/81. Audit Reports policy. After discussion it was RESOLVED:

a) To note that the Coordinating Committee has appointed an Audit Committee in line with the recommendation of FC(1)-31/81, with representation from each Functional Board. This Committee will function from the beginning of 1982.

b) That the Audit Committee will screen all the material contained in the audit reports, statements, comments from projects, etc., and will report to the Finance Committee.

c) That the Minutes of the Audit Committee be sent to the Finance Committee members.

d) To note that the Bye-laws need to be changed accordingly, as mentioned in FC(1)-31/81.

FC(2)-9/81. Salary Scale policy matters.

a) Ref. FC(1)-4/81,b. It was noted that in response to the authorisation of this action, the Coordinating Committee had taken action to grant a sum of Rs.30/- to all employees, and 7½% of basic salary without increments.

b) In the light of recent major salary adjustments for employees in government service, it was RESOLVED:

i. That the working hours for Nepali employees be reduced from 44 to 40 hours per week as from 15th January 1982 (equivalent to 9% salary increase approx.);

ii. That a one month's basic salary allowance, plus increments but no other allowances, be paid to all employees as an annual holiday allowance (equivalent to approx. 7½% increase), as from 1981.

FC(2)-10/81. Costs of increasing Nepalization. Ref. BD-18/81. An interim report was received, noting the proposed change in use of Per Capita Grants, and the change in the format of reporting from projects which will include material to be used in compiling this information. It is hoped to have a factual report for the meetings in March/April 1982.

FC(2)-11/81. Decisions of Executive and Finance Committee. It was RESOLVED to request the Executive Committee to confirm that all decisions made by the Executive or Finance Committees are understood to take precedence over earlier decisions made by the same Committee.



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FC(2)-12/81. Budget procedures. The new procedures outlined in FC(2)-46/80 were put into practice in 1981, and seem to be working satisfactorily. It was RESOLVED to propose that this procedure be continued for some years at least.

It was further RESOLVED to bring to the attention of the Executive Committee the recommendation of the Coordinating Committee in April 1981: "Until the Bye-law can be changed, the Executive Director requested that the Coordinating Committee receive and scrutinize all the budgets", and to request the Executive Committee to consider this together with FC(2)-46/80.

FC(2)-13/81. Payment Schedule of Per Capita Grants. It was agreed that member bodies be encouraged to remit 50% of their annual per capita grants before the end of April each year, and the balance before the end of October.

## BUDGETS FOR 1982

FC(2)-14/81. Budgets for 1982. The recurring, capital and program funded budgets for 1982 had been circulated to members, and a few additions were made to the figures at the meeting. After discussion, it was RESOLVED to approve the budgets and to recommend them to the Executive Committee for final acceptance. The projects are listed in EC(2)-3/81.

Amendments to the budgets included the following:

a) Palpa Project Capital Budget: Rs.1,000. in Administration, and Rs.60,000. in Hospital for replacement of equipment were deleted in light of the recommendation of FC(2)-7/81,a (item 7,b.)

b) DCS new vehicle: Approved after consideration of paper presented.

c) Gobar Gas share capital: Approved that a further Rs.1,000,000. share capital be sought, noting that the other share holders are also prepared to increase their shares.

d) Butwal Engineering Works: Approved that a further Rs.1,500,000. share capital be sought.

e) RDD Centre, Pokhara: Approved that a new vehicle be added.

f) Surkhet Industrial Centre: Approved that the increased budget of Rs.4,878,000. be accepted.

## GENERAL BUSINESS

FC(2)-15/81. Program Funded projects. Ref. FC(1)-19/81. A proposed guideline for financial statements format was presented and accepted for use as far as possible.

FC(2)-16/81. Provident Fund Interest for 1981. It was RESOLVED to recommend to the Executive Committee that 12% interest be paid for 1981. It was further RESOLVED to propose that from 1982 direct handling costs be debited to the Provident Fund before payment of interest.

FC(2)-17/81. Treasurer's Statements. The Treasurer presented statements of the General Fund, Bank balances and Undesignated Funds as of the present time for information, and these were received with thanks.



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The Treasurer was asked to discuss with others the purpose of the different reserve funds and the possibility of amalgamating some, and to bring back a report to the April meeting of the F.C.

FC(2)-18/81. Supplementary Recurring Budget for 1981. It was RESOLVED to approve the following:

| | |
|---|---|
| Okhaldhunga Dispensary - | |
| Salaries | 15,000. |
| Drugs | 25,000. |
| Budget allocation increase | 40,000. |

FC(2)-19/81. Supplementary capital budgets for 1981. It was RESOLVED to take the following actions on supplementary capital items for 1981:

a) To approve the following:

| | |
|---|---|
| i. Health Services Office - new vehicle | 278,000. |
| ii. Headquarters Project - additional for new truck | 30,000. |

b) To confirm the following, almost all of which had been accepted provisionally by Coordinating Committee:

i. Headquarters Project:

| | |
|---|---|
| Telephone system, additional batteries | 4,500. |
| Exec. Director's office: filing cabinet | 2,000. |
| " " " typewriter | 10,000. |
| Treasurer's office: adding machine | 5,000. |
| " " typewriter, table) adding machine ) | 10,000. |
| Asha Niketan: compost pit | 4,000. |
| interior painting | 3,000. |
| Salayan House: furniture, etc. | 5,000. |
| Fleming House: fire extinguishers | 3,000. |

ii. Education Service Office:

| | |
|---|---|
| Kerosene heaters | 6,000. |
| Non-formal education office - desk and chair | 1,100. |
| Consultant Librarian and Materials Development Program - furniture | 2,029. |

iii. Pokhara Project:

| | |
|---|---|
| Area - furniture | 2,500. |
| mattresses | 2,100. |

iv. Health Services Office:

| | |
|---|---|
| Furniture | 4,230. |

v. Health Projects Support Office:

| | |
|---|---|
| 2 typing tables | 700. |
| 2 typing chairs | 360. |
| Filing cabinet | 2,500. |
| Heater | 250. |
| Dictaphone | 2,000. |
| Desk for accountant | 800. |
| Chair for accountant | 150. |
| Heater for accountant | 250. |
| Bookshelves for library | 1,600. |



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vi) Gorkha Project:
Kerosene heaters 2,000.

vii) Okhaldhunga Project:
Business Office extension 8,000.

viii) Patan Hospital Urban Outreach:
Crash helmet 500.

ix) Lamagara School Building: 10,000.

FC(2)-20/81. Supplementary 1981 Capital Grants. It was RESOLVED to confirm approval of the following grants from Undesignated Funds by the Coordinating Committee, and to authorise payment of those not already funded:

a) Headquarters Project:

| | |
|---|---|
| Telephone system, additional batteries | 4,500. |
| Exec. Director's office - typewriter | 10,000. |
| Treasurer's office - adding machine | 5,000. |
| " " typewriter, table ) adding machine ) | 10,000. |
| Asha Niketan - compost pit | 5,000. |
| interior painting | 1,500. |
| Salayan House - furniture, etc. | 5,000. |
| Fleming House - fire extinguishers | 3,000. |

b) Education Service Office:

| | |
|---|---|
| Kerosene heaters | 6,000. |
| Non-formal education office, desk and chair | 1,100. |
| Consultant Librarian and MDP - furniture | 2,029. |

c) Pokhara Project:

| | |
|---|---|
| Area - furniture | 2,500. |
| mattresses | 2,100. |

d) Health Services Office:
Furniture 4,230.

e) Health Projects Support Office:

| | |
|---|---|
| Typing table and chairs | 1,036. |
| Heater | 250. |

f) Patan Hospital Outreach:
Crash helmet 500.

g) Butwal Area:
Fans and furniture 11,000.

h) Lamagara School Building: 10,000.

i) Gorkha Schools Evaluation: 28,500.

FC(2)-21/81. Grants for 1982 Capital items. It was RESOLVED to approve funding from the Undesignated Fund for the following approved capital items:

a) Headquarters Project:

| | |
|---|---|
| Fairlawn furniture - filing cabinet | 4,500. |
| duplicator | 51,000. |
| storage cupboard | 1,000. |
| addressing machine | 10,000. |

b) RDD Farm (formerly GAMV) - fencing 29,450.



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FC(2)-22/81. Outstanding accounts. It was RESOLVED that the following outstanding accounts be cleared by grants from the Accumulated Fund:

| | | |
|---|---|---|
| a) | ANM School building, Pokhara | 238,834.69 |
| b) | Balance on old Headquarters truck | 24,426.00 |
| c) | GAMV Agriculture Dept., 1980 general fund deficit | 3,920.53 |

FC(2)-23/81. Lamagara village. A report on the situation in this village was received, and it was encouraging to note the good understanding and relationships with villagers in negotiations. It was RESOLVED to approve a budget and grant of a further Rs.11,000. towards the school building from Undesignated Funds, nothing that Rs.10,000. has already been given.

FC(2)-24/81. Butwal Engineering Works. Reports on the background, financial situation and assistance being given were received from Tor Mogedal, David Moller and Tom Wong. It was encouraging to note that the situation appears to be slowly improving. It was RESOLVED:

a) To confirm the guarantee given by Coordinating Committee to the BPF on loans totalling Rs.450,000.

b) To approve that Coordinating Committee be permitted to act in a similar way if need arises before the approved new share capital of Rs.1,500,000. already approved is secured; any further loans to be limited to Rs.600,000. in total, including the Rs.450,000. already guaranteed.

FC(2)-25/81. Nepal and the Gospel of God. A report was received that there are about 1,500 books still left in stock in Nepal and India.

FC(2)-26/81. Headquarters flat/annexe. Ref. FC(1)-26/81. It was noted that further space has been made available as an annexe to Fleming House as from January 1982, presently on a temporary basis.

FC(2)-27/81. Insurance. Following the occurrence of a fire in a home in Pokhara, with limited damage done, the matter of insurance was raised. Administration is requested to look into this further and report back to Finance Committee.

FC(2)-28/81. Duty Travel luggage allowance. It was RESOLVED to approve:

a) That the present allowance of 500 lbs. per adult be altered to 250 kg. per adult and half for children;

b) That for the Jumla Project, over and above the 250 kg. allowed per adult within the duty travel rules, and within the same guidelines for granting duty travel payments, a further grant be made for personnel assigned to Jumla of up to 100 kg. per single person or family unit at the rate of Rs.20/- per kg.;

c) That the additional allowance under b) above be retroactive for all personnel presently there in terms of what was brought in originally, but not on further shipments going in.

FC(2)-29/81. Flood Relief. A report was received of the recent emergency situation as a result of floods on 29th September, and negotiations with local government officials in Butwal and South Lalitpur concerning relief measures. It was RESOLVED:



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a) To confirm the action of the Coordinating Committee in requesting a grant of Rs.600,000. for immediate and longer-term relief work, estimating that Rs.300,000. would be needed in each area; and in forwarding a sum of Rs.100,000. to Butwal for the purchase of food;

b) To authorise administration to seek funding for this total amount of Rs.600,000;

c) To authorise the starting of such a program in South Lalitpur without waiting for the arrival of funds, being confident that these will be forthcoming.

FC(2)-30/81. Currency regulations. The Treasurer reported that UMN is no longer allowed to accept travellers' cheques or foreign currency, and that all cheques must be channelled through the Nepal Bank. Negotiations are in progress with the Nepal Bank concerning charges made on cheques, and with Chase Manhattan concerning the availability of funds when needed.

FC(2)-31/81. Patan Hospital Funding. Ref. EC(1)-9/81 and FC(1)-22/81. Following the urgent need for funds expressed at the March meetings, it was very encouraging to receive a report of the situation to date as follows:

| | | |
|---|---|---|
| Main hospital: | Funded or funding promised | 50,177,463. |
| Top floor housing: | Funded or funding promised | 745,992. |
| Top floor housing: | Funds still needed | 913,953. |
| Housing on site: | Funds still needed | 7,250,000. |

While there is still a need for donations, and the buildings could be completed in a short time if funds were available, real gratitude was expressed for the response to the appeal for funds in recent months.

FC(2)-32/81. New Promotion Criteria. The Criteria Committee had finalised details for various categories of staff promotion. These papers were received as information, with thanks to the Committee.

FC(2)-33/81. Audit Reports for 1980. The audited statements, auditor's reports and project responses for almost all UMN projects were circulated in full to the Finance Committee members. It was RESOLVED to accept these, with thanks to the Auditor for his good work, and to approve the statements subject to the reservations of the auditor in a few accounts.

FC(2)-34/81. Bank accounts. It was RESOLVED to approve the following:

a) Lalitpur Health Project: The account in the Nepal Bank Ltd., Kathmandu, No. 15786, in the name of "UMN Lalitpur Health Project" to be signed by any two of the following: Carl Johansson, Erling Wennemyr, Colin Law, Miriam Krantz, Frances Swenson.

b) Patan Hospital Project. The signatories for the Patan Hospital Bank accounts to be altered as follows: Thomas Wilson and James Stricker to be replaced by Thomas Haggerty and Gary Hafvenstein.

c) EDB Service Office. The following bank signatories to operate the United Mission EDB Service Office current account with the Nepal Bank Ltd., Kathmandu, any two signing jointly: UMN Executive Director, UMN Treasurer, UMN Economic Development



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Secretary, Associate Economic Development Secretary, Technical Assistant to the EDS, EDB Liaison Officer, EDB Service Office Administrative Assistant-cum-Accountant.

FC(2)-35/81. Employment Policy. It was RESOLVED to approve the following amendments to the UMN Employment Policy:

a) Para 7.h) (new), to read:
"Termination Lump Sum Pay: All normal monthly allowances will be added to basic pay in determining lump sum vacation pay. In calculation of termination pay or leave without pay, projects should use 24 working days per month to get the daily rate of pay, or 191 hours per month to get the hourly rate of pay."

b) Para 7.i) (new), to read:
"Holidays and sick leave: All normal monthly allowances will be added to basic pay when holiday and sick leave are paid. This should not include allowances paid for special work, figured on a daily or occasional basis, such as on-call or walking allowances, shift differential, etc. It is understood that this may vary somewhat between projects, depending on what the local pay agreements are."

c) Para 7,j) (new), to read:
"Termination Lump Sum Sick pay. Only basic pay plus increments will be paid."

d) Para 9, add to the last sentence:
"...if compensatory time off cannot be given."

e) Para 10,a), iii) (new), to read:
"Pay in lieu of holiday: This should be paid only on rare occasions, and at that time the Project may work out the pay which it feels is fair to all concerned."

f) Para 11,a,v), add:
"Payment will be made annually to an employee for sick leave accrued beyond 90 days."

g) Para 11,b), add to end of para:
"Nursing breaks of 20-30 minutes twice daily should be allowed and encouraged subsequent to maternity leave until the child attains 24 months."

h) Para 11,d), delete the last sentence:
"Authorised study leave does not negate continuous service, but time spent on study leave does not count towards years of continuous service." This has already been altered in Para 17, 3 "Continuous service".

i) Para 13,c), i), add:
"Holiday time due may be included as part of notice given in termination of service."

j) Para 15,a, delete the first sentence:
"Gratuity will be given to permanent contract employees who have served UMN for a minimum of five consecutive years in that capacity." This is covered in the following chart, as well as in the points under b).

FC(2)-36/81. LOP Employment Policy. It was RESOLVED to approve the following amendments to the LOP Employment Policy:



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a) Para 4, to read:

"Appointment, Evaluation, Promotion. Fulltime LOP Tutors may not enroll in any educational program as regular students or take any form of other employment without the concurrence of LOP administration. In addition to fulltime tutors, the LOP may employ trainees and temporary/part-time tutors.

Teaching staff will be appointed in one of five grades: Junior Tutor (Grade 1); Tutor (2); Senior Tutor (3); Lead Tutor (4); and Principal (5). The bulk of confirmed appointees will be in Grades 2 and 3.

Four tutors may be appointed to Grade 4, of whom only two may serve in Kathmandu at any one time, and one to Grade 5 with the prior approval of the Education Board.

b) Para 4, c, to read:

"Evaluation procedures will include a student's evaluation form, the Language Consultant's evaluation, and the Principal's evaluation and interview report. Besides performance in the classroom, as evaluated through students', Consultant's, and Principal's observations, the Principal's report should evaluate:

i) Sick and annual leave, in particular whether annual leave under ordinary circumstances was taken with adequate advance notice and at times convenient to the needs of the LOP,

ii) Out-of-class service to the Program in matters such as
- preparation of teaching or testing materials;
- contributions to the cultural orientation program;
- creativity and contributions to the success of the village stay period

iii) Appropriate use of preparation hours

iv) Willingness to accept transfer to projects outside Kathmandu

v) Additional skills, qualifications, recognition or awards, etc.

FC(2)-37/81. Provident Fund Rules. It was RESOLVED to recommend to the Executive Committee that the following amendments be made in the Provident Fund Rules:

a) Para 10, a): Delete the first part of the second sentence:
"The loan could be up to the amount of the employee's vesting in the Fund, as listed under No.8, a."

Insert instead:
"Loans may be granted up to the full amount accumulated in the employee's Provident Fund account."

Begin new sentence with: "Repayments...."

b) Para 10: Amend sentence in a) to read:
"...and repayment should be made as quickly as possible, but at no less than the rate of 10%..."

Delete c):
"The maximum period of a loan from the Provident Fund will normally be three years."

FC(2)-38/81. Salary Scale. It was RESOLVED to approve the following amendments to the UMN Salary Scale:



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a) Grade 7: Add new post "Non-formal education specialist".
b) Grade 8: Add new post "Senior Non-formal education specialist".
c) Grade 9: Delete "Scholarship Secretary".
d) Grade 10: Add "Training and Scholarship Program Administrator".
e) On-Call allowance: Re-word as follows:
"Rs.3/- per night, if staying at home (staff quarters or otherwise)
Rs.5/- per night if it is necessary to use on-call quarters."
f) Travel Allowance/Daily Allowance: Alter rates as follows:

i) Travel Allowance: Raise from Rs.3/- to 4/-, to be effective from the date on which HMG increases come into effect.
ii) Daily Allowance: Increase rates as follows:
Grades 1-3, from Rs. 7.50 to Rs.12/-
Grades 4-7, from 12.00 to 18/-
Grades 8 and up, from 18.00 to 25/-
These increases to take effect from the same date as the government increases are effective.
iii) Holiday Allowance: add as per FC(2)-9/81, b, ii):
One month's salary annually.

FC(2)-39/81. LOP Salary Scale. It was RESOLVED to approve that the Daily Allowance be altered as follows, from 15th June, 1981:

| | |
|---|---|
| Grades 1 and 2 | Rs.15/- |
| Grades 3 and 4 | 18/- |
| Grade 5 | 25/- |

FC(2)-40/81. Vote of thanks. A sincere vote of thanks was expressed to the Treasurer and Assistant Treasurer for their excellent preparation of materials for the meeting, and direction given in the handling of business matters; also to the Chairman for his leadership of the meeting.

The meeting was closed with prayer.



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APPENDIX A

## UMN TREASURER'S CONSOLIDATED BUDGETS FOR 1982

### GENERAL RECURRING FUND BUDGET

| | Actuals for 1980 | No. of workers 1981 | Approved budget 1981 | Actuals for 6 months | No. of workers 1982 | Approved budget 1982 |
|---|---|---|---|---|---|---|
| RECEIPTS: | | | | | | |
| a) Grants from Member Bodies: | | | | | | |
| American Lutheran Church | 14,280. | 2 | 19,200. | 20,123. | 4 | 38,400. |
| Assemblies of God | 14,280. | - | 10,000. | - | - | 10,000. |
| Baptist Missionary Society | 143,591. | 18 | 172,800. | 74,273. | 18 | 172,800. |
| BMMF International | 264,600. | 67 | 424,800. | 101,360. | 70 | 496,800. |
| Christian Church (Disciples) | 28,560. | 2 | 19,200. | 19,040. | - | 10,000. |
| Church Missionary Socy,Aust. | 45,432. | 7 | 67,200. | 58,827. | 11 | 105,600. |
| Church Missionary Socy, UK | 75,676. | 11 | 105,600. | 114,533. | 11 | 105,600. |
| Church of North India | 10,440. | - | 10,000. | - | - | 10,000. |
| Church of South India | - | - | - | - | - | 10,000. |
| Committee for Service Overseas, Germany | 23,504. | 8 | 38,400. | 26,844. | 5 | 48,000. |
| Danish Santal Mission | - | - | - | - | - | 10,000. |
| Darjeeling Diocesan Council & Church of Scotland | 30,259. | 4 | 38,400. | 35,169. | 5 | 48,000. |
| Finnish Missionary Society | 86,400. | 13 | 124,800. | 96,000. | 9 | 86,400. |
| Free Church of Finland | 63,198. | 9 | 86,400. | - | 6 | 57,600. |
| Gossner Mission | 33,550. | 3 | 28,800. | 4,760. | 2 | 19,200. |
| Japan Antioch Mission | - | - | - | - | 2 | 19,200. |
| Japan Overseas Coop. Service | 11,900. | 2 | 19,200. | 9,520. | 2 | 19,200. |
| Leprosy Mission | 53,760. | - | 50,000. | 71,850. | - | - |
| Lutheran Church in America | 30,867. | 6 | 57,600. | - | 6 | 57,600. |
| Mennonite Board of Missions | 33,180. | 7 | 38,400. | 14,220. | 6 | 57,600. |
| Mennonite Central Committee | 115,686. | 22 | 211,200. | 190,400. | 23 | 220,800. |
| Methodist Church, UK | 23,032. | 3 | 28,800. | - | 8 | 76,800. |
| Orebro Mission | 79,200. | 22 | 211,200. | 169,280. | 16 | 153,600. |
| Presbyterian Ch. in Canada | 21,346. | 2 | 19,200. | 19,400. | 2 | 19,200. |
| Presby. Ch. Synod, Mizoram | - | - | - | - | - | 10,000. |
| Presbyterian Ch. in Ireland | - | 2 | 19,200. | 33,400. | 5 | 28,800. |
| Regions Beyond Missy.Union | 72,457. | 10 | 96,000. | 34,480. | 10 | 96,000. |
| Swedish Free Mission | 30,078. | 6 | 57,600. | 56,880. | 6 | 57,600. |
| Swiss Friends...for Nepal | 14,600. | - | 10,000. | - | - | 10,000. |
| TEAR Fund | - | 2 | 19,200. | 19,040. | 5 | 48,000. |
| United Church of Canada | 117,133. | 15 | 144,000. | 68,723. | 14 | 134,400. |
| United Ch.of Christ, Japan | - | 1 | 10,000. | 10,115. | 1 | 9,600. |
| United Methodist Ch., USA | 100,382. | 11 | 105,600. | 38,080. | 12 | 115,200. |
| United Presbyterian Ch,USA | 126,140. | 12 | 115,200. | 59,500. | 12 | 115,200. |
| Wesleyan Church, USA | 14,280. | 1 | 10,000. | - | 1 | 9,600. |
| World Concern | 32,844. | 11 | 105,600. | 66,640. | 10 | 96,000. |
| World MissionPrayer League, Norway | 86,400. | 12 | 115,200. | - | 15 | 144,000. |
| World Msn. Prayer League,USA | 72,005. | 13 | 124,800. | 28,941. | 9 | 86,400. |
| Other per capita grants | 38,305. | 7 | 67,200. | 25,608. | 8 | 76,800. |
| Additional anticipated | - | - | - | - | - | 100,000. |
| c) Interest | 429,756. | - | 300,000. | - | - | 430,000. |



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| | Actuals for 1980 | No. of workers 1981 | Approved budget 1981 | Actuals for 6 months | No. of workers 1982 | Approved budget 1982 |
|---|---|---|---|---|---|---|
| c) Special Gifts: | | | | | | |
| Leprosy Control Program | 22,000. | - | 30,000. | - | - | 75,000. |
| Presbyterian Ch.in Canada | 383,655. | - | - | 6,467. | - | - |
| Presbyterian Ch.in Ireland | 14,243. | - | 12,000. | - | - | - |
| United Church of Canada | 175,699. | - | 50,000. | 84,676. | - | - |
| United Methodist Ch.,USA | 75,852. | - | 100,000. | 31,719. | - | 80,000. |
| United Presbyter.Ch., USA | - | - | 10,000. | - | - | - |
| Other gifts | - | - | - | - | - | 264,723. |
| | 3008,571. | 307 | 3321,200. | 1808,152. | 316 | 3838,923. |

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| | Actuals 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| PAYMENTS: | | | |
| Administration: | | | |
| Missionwide Expenses | 706,630. | 864,500. | 1,239,500. |
| Headquarters Office | 480,180. | 634,030. | 608,400. |
| Headquarters guesthouses | - | - | 53,000. |
| Education Board: | | | |
| Pokhara Area Administration | 6,800. | 6,650. | 13,200. |
| Pokhara Agriculture Program | 30,000. | 34,300. | - |
| Gorkha District Schools | 5,000. | 7,910. | 7,210. |
| Business School | - | 8,000. | - |
| Education Service Office | 26,804. | 37,905. | 71,550. |
| Health Services Board: | | | |
| Health Services Office | - | 43,100. | 43,900. |
| Palpa Area Administration | 67,000. | 60,420. | 67,000. |
| Palpa Hospital (incl.Leprosy) | 263,926. | 277,009. | 325,000. |
| Palpa Community Health Program | 177,700. | 237,160. | - |
| Palpa ANM School | 19,500. | 20,600. | 20,500. |
| Palpa CMA School | 8,100. | - | - |
| Gorkha Area Administration | 42,080. | 69,825, | 87,900. |
| Gorkha Hospital | 150,000. | 165,000. | 80,000. |
| Gorkha Community Health Program | 92,740. | 124,754. | - |
| Shanta Bhawan Hospital | - | 159,264. | 150,000. |
| Shanta Bhawan Nursing School | 194,000. | 214,364. | 256,288. |
| Okhaldhunga Area Administration | 23,460. | 14,757. | 15,050. |
| Okhaldhunga Dispensary | 116,036. | 105,033. | 126,110. |
| Okhaldhunga Community Health Program | 56,300. | 83,662. | - |
| Buling/Arakhala Program | 50,000. | - | - |
| Patan Hospital Program | - | 30,000. | 400,000. |
| HSB Consultants | - | 15,600. | - |
| Health Projects Support Office | 29,000. | 26,750. | 47,795. |
| HSPO Maintenance Program | - | - | 4,320. |
| Economic Development Board: | | | |
| EDB Service Office | - | 25,992. | 35,000. |
| Butwal Area Administration | 100,000. | 106,875. | 116,800. |
| Pokhara Agriculture Farm | - | - | 45,400. |
| Rural Development Division | 5,112. | - | - |
| Addhikhola Project | - | - | 25,000. |
| Contingencies: | - | 10,000. | - |
| | 2,650,368. | 3,383,460. | 3,838,923. |



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## CONSOLIDATED TOTAL GENERAL FUND BUDGETS

| | Total Budget 1982 | UMN Budget Alloc'n | PCS | Local fees, etc. | Gifts |
|---|---|---|---|---|---|
| **Administration:** | | | | | |
| Missionwide Expenses | 1299,500. | 1239,500. | - | 60,000. | - |
| Headquarters Project - | | | | | |
| Office | 956,400. | 608,400. | 335,000. | 13,000. | - |
| Asha Niketan guesthouse | 238,800. | 8,000. | 11,300. | 219,500. | - |
| Salyan House guesthouse | 205,300. | 15,000. | 11,300. | 179,000. | - |
| Fleming House guesthouse | 156,900. | 30,000. | 11,300. | 115,600. | - |
| Truck | 90,000. | - | - | 90,000. | - |
| New vehicle | 29,000. | - | - | 29,000. | - |
| Publicity rev. account | 22,000. | - | - | 22,000. | - |
| **Education Board:** | | | | | |
| Pokhara Area Administration | 89,508. | 13,200. | 76,308. | - | - |
| Gorkha District | 43,210. | 7,210. | 36,000. | - | - |
| Training & Scholarship Fund | 692,800. | - | - | - | 692,800. |
| Student Financial Asst. Fund | 495,500. | - | - | - | 495,500. |
| Language & Orientation Pgm. | 440,607. | - | 23,607. | 417,000. | - |
| Children's Hostel | 118,700. | - | 8,400. | 78,840. | 31,460. |
| Business School | 73,100. | - | 42,000. | 31,100. | - |
| Education Service Office | 151,650. | 71,550. | 78,600. | 1,500. | - |
| **Health Services Projects:** | | | | | |
| Health Services Office | 132,464. | 43,900. | 88,564. | - | - |
| Palpa Area Administration | 89,000. | 67,000. | 22,000. | - | - |
| Palpa Hospital | 2644,800. | 325,000. | 330,200. | 1989,600. | - |
| Palpa ANM School | 20,500. | 20,500. | - | - | - |
| Gorkha Area Services | 102,900. | 87,900. | 15,000. | - | - |
| Gorkha Hospital | 1291,000. | 80,000. | 181,000. | 1030,000. | - |
| Shanta Bhawan Hospital | 5700,000. | 150,000. | 500,000. | 5050,000. | - |
| Shanta Bhawan Nursing Sch. | 586,856. | 256,288. | 86,334. | 244,234. | - |
| Okhaldhunga Area Services | 27,158. | 15,050. | 12,108. | - | - |
| Okhalhdunga Dispensary | 328,634. | 126,110. | 58,524. | 144,000. | - |
| Patan Hospital Project | 1150,000. | 400,000. | 100,000. | 650,000. | - |
| HSPO - Office | 90,893. | 47,795. | 31,098. | 12,000. | - |
| Maintenance Program | 53,105. | 4,320. | 30,585. | 18,200. | - |
| Central Drug Store | 1713,521. | - | 13,521. | 1700,000. | - |
| **Economic Development Board:** | | | | | |
| EDB Service Office | 52,110. | - | 9,000. | 43,110. | - |
| Liaison Office | 70,140. | - | - | 70,140. | - |
| EDS Office | 71,000. | 35,000. | 36,000. | - | - |
| Guest room | 4,880. | - | - | 4,880. | - |
| DCS Administration | 121,500. | - | 24,000. | 97,500. | - |
| Purchasing, clear. fwding. | 41,300. | - | - | 41,300. | |
| Design Office | 203,000. | - | 125,000. | 78,000. | - |
| Small Turbines & Mills | 1365,000. | - | 30,000. | 1335,000. | - |
| Butwal Area Administration | 116,800. | 116,800. | - | - | - |
| Guesthouse | 60,500. | - | 7,500. | 53,000. | |
| RDD Agricultural Farm | 55,400. | 45,400. | 10,000. | - | - |
| Andhikhola Project | 25,000. | 25,000. | - | - | - |
| Buling/Arakhala Project | 299,650. | - | 72,000. | 227,650. | - |
| | 21,520,086. | 3838,923. | 2416,249. | 14045,154. | 1219,760. |



Gossner Mission

# CONSOLIDATED TOTAL CAPITAL AND PROGRAM FUND BUDGETS FOR 1982

| | CAPITAL Budgets 1982 | PROGRAM FUNDED Total Budget | No. of yrs. | From -to | Approved Budget 1982 |
|---|---|---|---|---|---|
| **Administration:** | | | | | |
| Missionwide Expenses | 150,000. | - | - | - | - |
| Headquarters - Office | 100,500. | - | - | - | - |
| 3 guesthouses | 15,000. | - | - | - | - |
| Fleming House | 10,500. | - | - | - | - |
| **Education Board:** | | | | | |
| Pokhara Area Administration | 10,000. | - | - | - | - |
| Gorkha District | 15,000. | - | - | - | - |
| Jumla Project | - | 19,692,219. | 5 | 80-85 | 4,501,701. |
| Language & Orientn. Program | 194,342. | - | - | - | - |
| Children's Hostel | 71,000. | - | - | - | - |
| Business School | 77,100. | - | - | - | - |
| Blind School | - | 263,200. | - | - | - |
| Rural Youth Training Pgm. | - | 306,500. | 4 | 79-83 | 78,000. |
| Education Service Office | 12,350. | - | - | - | - |
| **Health Services Board:** | | | | | |
| Health Services Office | 6,700. | - | - | - | - |
| Palpa Project Administration | 47,000. | - | - | - | - |
| Palpa Hospital | 24,000. | - | - | - | - |
| Palpa Community Health Program | - | 11,101,950. | 5 | 81-85 | 2,212,380. |
| Palpa ANM School | 23,000. | - | - | - | - |
| Gorkha Area Services | 30,000. | - | - | - | - |
| Gorkha Hospital | 442,300. | - | - | - | - |
| Gorkha Community Health Pgm. | - | 2,265,500. | 3 | 82-84 | 621,500. |
| Shanta Bhawan Nursing School | 25,000. | - | - | - | - |
| Lalitpur Comm.Dev. Asst. Pgm. | - | 5,365,040. | 5 | 82-86 | 1,259,196. |
| Lalitpur Prim. Health Care Pgm. | - | 9,244,532. | 5 | 82-86 | 1,430,920. |
| Okhaldhunga Dispensary | 14,500. | - | - | - | - |
| Okhaldhunga Comm. Health Pgm. | - | 1,275,500. | 3 | 82-84 | 311,000. |
| Patan Hospital, stage 1, a & b | - | 50,165,260. | - | - | 20,992,325. |
| stage 2 | - | 7,250,000. | - | - | 7,250,000. |
| Health Proj. Support Office | 14,450. | - | - | - | - |
| Library | - | 43,040. | 3 | 82-84 | 13,600. |
| **Economic Development Board:** | | | | | |
| DCS Administration | 308,600. | - | - | - | - |
| Research & Dev. Workshop | - | 365,492. | 3 | 80-82 | 103,522. |
| Bio-gas Research & Dev. | - | 1,010,100. | - | - | 296,600. |
| Gobar Gas Assistance | 1000,000. | 1,037,680. | 4 | 80-82 | 121,728. |
| Design Office | 15,000. | - | - | - | - |
| Rural Electrification | - | 770,000. | 3 | 82-84 | 255,000. |
| Small Turbines & Mills | 24,000. | 685,000. | 3 | | 145,000. |
| Madhubasa | - | 186,120. | 2 | 81-82 | 93,800. |
| Butwal Area Administration | 25,000. | - | - | - | - |
| RDD Centre | 250,000. | 375,300. | 3 | 81-83 | 125,100. |
| Adnimal Health Improvement | - | 278,400. | 3 | 81-83 | 102,800. |
| Agricultural Farm | 119,450. | - | - | - | - |
| Tree Planting Program | -- | 820,565. | 3 | 81-83 | 215,245. |
| Studies & Investigation | - | 300,000. | 3 | | 100,000. |
| Andhikhola Project | - | 26,039,300. | 5 | 81-86 | 8,100,700. |
| Surkhet Indust. Centre | - | 4,878,000. | 3 | | 2,244,000. |
| Buling Arakhala Project | - | 1,177,600. | 2 | - | 343,500. |
| Butwal Engineering Works | 1500,000. | - | - | - | - |
| Apprenticeship Training Pgm. | - | 350,000. | 5 | | 40,000. |
| | 4,524,792. | 145,246,298. | | | 50,957,617. |



Gossner Mission

APPENDIX B

## MISSIONWIDE EXPENSES

### GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Rent refunds | 145,693. | 90,000. | 20,953. | 52,000. | 60,000. | - 30,000. |
| Miscellaneous | - | - | - | 1,185. | - | - |
| Budget allocation | 706,630. | 864,500. | 432,240. | 864,500. | 1239,500. | + 375,000. |
| | 852,323. | 954,500. | 453,193. | 917,685. | 1299,500. | + 345,000. |
| Payments: | | | | | | |
| Audit expenses | - | - | - | - | 4,500. | + 4,500. |
| Duty Travel - | | | | | | |
| Personnel to meetings | 21,404. | 20,000. | 6,194. | 15,000. | 25,000. | + 5,000. |
| Change in assignment: | | | | | | |
| Personnel travel | 14,957. | 25,000. | 12,765. | 25,000. | 30,000. | + 5,000. |
| Freight on goods | 29,747. | 57,000. | 59,309. | 100,000. | 100,000. | + 43,000. |
| Furniture transportation | 7,619. | 7,000. | 1,972. | 5,000. | 5,000. | - 2,000. |
| Rent and rent allowances | 677,527. | 750,000. | 589,576. | 770,000. | 850,000. | + 100,000. |
| Repairs & maintenance | 61,476. | 40,000. | 31,935. | 65,000. | 70,000. | + 30,000. |
| Bank charges | 14,077. | 8,000. | 13,362. | 20,000. | 20,000. | + 12,000. |
| Publicity | 9,694. | 14,500. | 5,700. | 9,000. | 18,000. | + 3,500. |
| Printing of Minutes | - | - | - | - | 36,000. | + 36,000. |
| Board Meeting expenses | - | - | - | - | 15,000. | + 15,000. |
| Executive Committee travel | - | - | - | - | 45,000. | + 45,000. |
| UMN Consultations in Asia, Europe, USA | - | - | - | - | 35,000. | + 35,000. |
| General Conf. 1979 | (751.) | - | - | - | - | - |
| Workers' Conference | 4,064. | 25,000. | 29,073. | 30,000. | 35,000. | + 10,000. |
| Staff Conferences and seminars | 5,147. | 8,000. | - | 1,000. | 9,000. | + 1,000. |
| Miscellaneous | 94. | - | 4,022. | 5,000. | 2,000. | + 2,000. |
| | 845,055. | 954,500. | 753,978. | 1045,000. | 1299,500. | + 345,000. |

### CAPITAL BUDGET FOR 1982

| | |
|---|---|
| Kathmandu Valley Housing Committee furniture and equipment | 150,000. |

Publicity: Revoling account for purchase and sale of photos, etc:

| | |
|---|---|
| Income | 22,000. |
| Payments | 20,000. |



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APPENDIX C

## HEADQUARTERS PROJECT

## PLANS AND BUDGETS FOR 1982

### 1. Project description.

The Headquarters Project is leadership taking on itself a servant role in assisting fellow workers to achieve potential and possibility. This is true in terms of placement and growth professionally. Also it is true in terms of the workers' relationship to the Church.

Essential to all of this is the planning process for determining future policy and direction. This points the commitment to a process of consultation in which there is a two-way flow to and from the grass roots and the center, where a responsibility for stimulus and initiative still lies.

### 2. Project objectives.

Following are a cluster of objectives which spell out our tasks:

1. The role of seeing administration and management as servanthood on behalf of our fellow workers in Nepal.
2. To relate to HMG in various ways. All the members of the Coordinating Committee participate in this, as well as Project Directors and other staff.
3. To relate and communicate with the 37 member bodies which form our Board of Directors.
4. To initiate and foster relationships with our donor agencies and supporting people globally.
5. To be the interpretive image of UMN to the scores of people who visit Nepal and the UMN. To be the outstretched arm of fellowship to other agencies which work in Nepal, and also to live in sensitive relationship to the Nepali Christian community.
6. To initiate and conduct planning processes within UMN.

### 3. Project activities.

The Executive Director relates to the following in terms of missionwide administration:

1. Functional Secretaries, including Associates in Economic Development and Health Services. It is a privilege to work with a team marked by both humanness and commitment.
2. Personnel Secretary and Administrative Secretary share the tasks given to this office.
3. Central Services Department is a sort of lifeline to all the projects. Property management, maintenance, supplies, mail, tickets and so much more mark its ministry. UMN does not own property, but the management of rented properties and the difficulties of leasing are a real challenge to Central Services.
4. The secretarial staff are crucial. Innovative plans for the training of nationals mark this ministry.
5. The Treasurer's office and its staff do their work well. The Treasurer's Assistants, Auditor, cashier and others are a part of this team.
6. The Business Manager is filling a new post. We look forward to the assistance which this will bring.
7. The role of the Information Officer continues well, with the incumbents bringing their gifts to the work.
8. The Guesthouses and their hostesses and host continue to bless so many so often.



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9. The Language and Orientation Program continues faithfully. We are pleased with its growing vision and training, and the linking up of tutors to projects.

10. The Counsellors, even if they do not fall under the leadership of the Executive Director, relate sensitively and helpfully.

4. Planned evaluation and research.

The meetings of the Coordinating Committee, Finance Committee, Executive Committee and Board provide an essential evaluation of the Headquarters staff's work. The research dimension presently centers in the Theology of Development.

## GENERAL FUND BUDGETS FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Proposed budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| I. HEADQUARTERS OFFICES | | | | | | |
| Receipts: | | | | | | |
| Interest | 2,000. | 8,000. | 8,000. | 8,000. | 8,000. | - |
| Miscellaneous | 795. | 1,000. | - | 2,000. | 5,000. | + 4,000. |
| Budget allocation | 480,180. | 634,030. | 317,010. | 634,030. | 608,400. | - 25,630. |
| Pers. Contr. Serv. | 327,800. | 352,000. | 150,000. | 292,500. | 335,000. | - 17,000. |
| | 810,775. | 995,030. | 475,010. | 936,530. | 956,400. | - 38,630. |
| Payments: | | | | | | |
| Salaries - | | | | | | |
| Administration | 11,588. | 12,600. | 6,050. | 12,000. | 10,000. | - 2,600. |
| Central Services | 52,725. | 55,200. | 29,617. | 61,500. | 70,000. | + 14,800. |
| Treasurer's office | 37,146. | 47,200. | 21,142. | 47,000. | 62,000. | + 14,800. |
| Pers. Contr.Serv. | 327,800. | 352,000. | 150,000. | 292,500. | 335,000. | - 17,000. |
| Office supplies & stationery | 52,877. | 50,000. | 38,480. | 50,000. | 55,000. | + 5,000. |
| Postage | 16,145. | 18,000. | 12,267. | 18,000. | 22,000. | + 4,000. |
| Ref.books & publ'ns | 1,561. | 2,500. | 107. | 2,000. | 2,000. | - 500. |
| Telephone & telegrams | 19,651. | 18,000. | 5,900. | 12,000. | 15,000. | - 3,000. |
| Consulting services | 50. | 130. | 60. | 60. | - | - 130. |
| Legal fees & expenses | - | 1,500. | 100. | 1,500. | - | - 1,500. |
| Security services | 13,252. | 7,500. | 3,786. | 7,500. | 8,500. | + 1,000. |
| Rent - | | | | | | |
| Guesthouses&annexes | 118,034. | 162,000. | 66,420. | 132,000. | 145,000. | - 17,000. |
| Offices & storage | 81,238. | 70,000. | 50,000. | 100,000. | 117,000. | + 47,000. |
| Repairs & maintenance | 41,297. | 40,000. | 17,316. | 28,000. | 35,000. | - 5,000. |
| Utilities | 5,519. | 9,000. | 4,198. | 6,000. | 8,000. | - 1,000. |
| HQ staff,local travel | 6,296. | 10,000. | 2,626. | 6,000. | 8,000. | - 2,000. |
| HQ staff, out of town travel | 14,320. | 25,000. | 9,002. | 20,000. | 40,000. | + 15,000. |
| Motorcycle expenses | (2,342.) | - | 780. | 1,600. | 1,900. | + 1,900. |
| International executive travel | | | | | 5,000. | + 5,000. |
| Audit expenses | 20,453. | 20,000. | 14,000. | 14,000. | 14,000. | - 6,000. |
| Miscellaneous | 3,469. | 3,400. | 2,766. | 3,000. | 3,000. | - 400. |
| Board Meeting expenses | 7,218. | 11,000. | 10,810. | 12,000. | - | - 11,000. |
| Ex. Comm. travel | 17,390. | 45,000. | 4,819. | 45,000. | - | - 45,000. |
| Pr.of Minutes Books | 40,840. | 35,000. | 16,536. | 35,500. | - | - 35,000. |
| | 886,527. | 995,030. | 466,782. | 880,960. | 956,400. | - 38,630. |



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| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Proposed budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| **2. ASHA NIKETAN HOUSE** | | | | | | |
| Receipts: | | | | | | |
| Charges - Food | 135,171. | 144,900. | 68,349. | 144,900. | 159,500. | + 14,600. |
| - Accommodation | 61,309. | 62,100. | 23,304. | 50,000. | 60,000. | - 2,100. |
| Miscellaneous | 8,596. | - | - | - | - | - |
| Budget alloc.(for major maintenance) | - | - | - | - | 8,000. | + 8,000. |
| Pers.Contr. Serv. | 7,460. | 12,350. | 6,175. | 12,350. | 11,300. | - 1,050. |
| | 212,536. | 219,350. | 97,828. | 207,250. | 238,800. | + 19,450. |
| Payments: | | | | | | |
| Salaries | 25,366. | 22,750. | 13,156. | 29,000. | 35,000. | + 12,250. |
| Pers.Contr. Serv. | 7,460. | 12,350. | 6,175. | 12,350. | 11,300. | - 1,050. |
| Food | 156,927. | 134,550. | 61,524. | 130,000. | 140,000. | + 5,450. |
| Household | 13,883. | 8,580. | 5,633. | 12,000. | 14,000. | + 5,420. |
| Repairs & maintenance | 4,467. | 4,200. | 2,234. | 4,500. | 12,500. | + 8,300. |
| Telephone | 3,395. | 3,000. | 1,262. | 2,600. | 3,000. | - |
| Transportation | 2,574. | 4,200. | 117. | 500. | 1,000. | - 3,200. |
| Utilities | 15,897. | 14,400. | 4,956. | 16,000. | 18,000. | + 3,600. |
| Miscellaneous | 4,476. | 4,800. | 1,602. | 3,500. | 4,000. | - 800. |
| | 236,427. | 208,830. | 96,659. | 210,450. | 238,800. | + 29,970. |
| **3. SALAYAN HOUSE** | | | | | | |
| Receipts: | | | | | | |
| Charges - Food | 85,145. | 137,900. | 54,042. | 110,000. | 115,000. | - 22,900. |
| - Accommodation | 54,159. | 59,100. | 33,925. | 70,000. | 64,000. | + 4,900. |
| Miscellaneous | 2,086. | - | - | - | - | - |
| Budget alloc. (for major maintenance) | - | - | - | - | 15,000. | + 15,000. |
| Pers.Contr. Serv. | 7,270. | 11,390. | 5,695. | 11,390. | 11,300. | - 90. |
| | 148,660. | 208,390. | 93,662. | 191,390. | 205,300. | - 3,090. |
| Payments: | | | | | | |
| Salaries | 21,440. | 18,100. | 11,169. | 25,000. | 28,000. | + 9,900. |
| Pers.Contr. Serv. | 7,270. | 11,390. | 5,695. | 11,390. | 11,300. | - 90. |
| Food | 88,616. | 118,200. | 38,455. | 90,000. | 100,000. | - 18,200. |
| Household | 768. | 8,400. | 4,539. | 10,000. | 13,000. | - 4,600. |
| Repairs & maintenance | 3,914. | 3,900. | 2,716. | 6,000. | 21,000. | + 17,100. |
| Security services | - | 5,700. | 3,106. | 6,500. | 7,000. | + 1,300. |
| Telephone | 1,441. | 1,800. | 832. | 1,800. | 2,000. | + 200. |
| Transportation | 620. | 3,900. | - | 500. | 1,000. | - 2,900. |
| Utilities | 13,490. | 14,400. | 11,625. | 16,000. | 18,000. | + 3,600. |
| Miscellaneous | 2,330. | 4,800. | 214. | 1,500. | 4,000. | - 800. |
| | 139,889. | 190,590. | 78,351. | 168,690. | 205,300. | + 14,710. |



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| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Proposed budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| 4. FLEMING HOUSE | | | | | | |
| Receipts: | | | | | | |
| Charges - Food | 31,965. | 54,600. | 29,384. | 60,000. | 75,600. | + 21,000. |
| - Accommodation | 29,108. | 23,400. | 21,178. | 40,000. | 40,000. | + 16,600. |
| Miscellaneous | 1,147. | - | - | - | - | - |
| Budget alloc. (for major maintenance) | - | - | - | - | 30,000. | + 30,000. |
| Pers. Contr. Serv. | 7,270. | 11,160. | 5,580. | 11,160. | 11,300. | + 140. |
| | 69,490. | 89,160. | 56,142. | 111,160. | 156,900. | + 67,740. |
| Payments: | | | | | | |
| Salaries | 10,562. | 10,860. | 6,947. | 15,000. | 18,000. | + 7,140. |
| Pers. Contr. Serv. | 7,270. | 11,160. | 5,580. | 11,160. | 11,300. | + 140. |
| Food | 31,829. | 46,800. | 24,104. | 53,000. | 60,000. | + 13,200. |
| Household | 3,278. | 4,200. | 3,444. | 5,500. | 6,000. | + 1,800. |
| Repairs & maintenance | 4,285. | 3,900. | 2,527. | 5,000. | 36,000. | + 32,100. |
| Security services | - | 5,700. | 3,105. | 6,500. | 7,000. | + 1,300. |
| Telephone | 1,469. | 1,150. | 137. | 500. | 1,000. | - 150. |
| Transportation | 1,145. | 3,600. | 246. | 1,000. | 1,000. | - 2,600. |
| Utilities | 7,906. | 5,040. | 5,807. | 12,000. | 15,000. | + 9,960. |
| Miscellaneous | 1,083. | 2,400. | 615. | 1,500. | 1,600. | - 800. |
| | 68,827. | 94,810. | 52,512. | 111,160. | 156,900. | + 62,090. |

## CAPITAL BUDGET FOR 1982

1. Headquarters Office:

| | | |
|---|---|---|
| Slide projector for Information Office | | 6,000. |
| Furniture for Fairlawn: | 4-drawer cabinet | 4,500. |
| | Duplicator | 51,000. |
| | Storage cupboard for files | 1,000. |
| | Addressing machine | 10,000. |
| Safe for Treasurer's Office | | 10,000. |
| Furniture and equipment for additional office in Treasurer's Dept. : desk, chair, typewriter, cupboard | | 18,000. |

2. Guesthouses:

| | |
|---|---|
| Children's play apparatus ) | 15,000. |
| Fire extinguishers ) | |

3. Fleming House:

| | |
|---|---|
| Floor covering | 2,000. |
| Stabilizer | 3,500. |
| Furnishing new annexe | 5,000. |



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## REVOLVING FUNDS

### 1. Operation of Truck:

| | Actuals 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Receipts: | | | |
| Charges | 72,314. | 75,000. | 90,000. |
| Payments: | | | |
| Salaries | 13,646. | 14,000. | 23,000. |
| Operation | 30,976. | 35,000. | 42,000. |
| Repairs | 22,642. | 10,000. | 10,000. |
| Rent for parking | 2,700. | 3,600. | 4,000. |
| Miscellaneous | - | 3,400. | 1,000. |
| | 89,964. | 66,000. | 80,000. |
| Excess receipts (payments) | (17,650.) | 9,000. | 10,000. |

### 2. Operation of New Vehicle:

| | |
|---|---|
| Receipts: | |
| Charges | 29,000. |
| Payments: | |
| Taxes | 2,000. |
| Fuel and oil | 12,000. |
| Repairs - tyres | 2,000. |
| - other | 5,000. |
| Garage | 2,400. |
| Miscellaneous | 3,000. |
| | 29,000. |



Gossner Mission

APPENDIX D

## UMN HEALTH SERVICES BOARD

### Plans and Budgets for 1982

The annual plans for the health services projects represents an effort to interpret and put into action the aims and priorities of the Health Services Board which were formulated and approved during Spring 1981.

Whereas the community health programs in the beginning of the year formulated their long-term plans for the next 3-5 years in the form of program presentations to funding agencies, the other programs including the hospitals have entered into a study of role and service in relation to the local situation and available resources. This study will assist the UMN hospitals in defining their service area, care level and particular local needs, for incorporation into a long-term plan document relevant to each institution.

The annual plans can be seen as a step into the long-term plan development process, reflecting adjustments proposed in the present programs in light of the stated aims as well as new insights made during the study of role and function.

Long-term plan documents for the hospitals will be presented to the February meeting of HSB and forwarded to the UMN Board in April 1982.

## HEALTH SERVICES OFFICE AND CONSULTANT TEAM

### GENERAL FUND BUDGET FOR 1982

| | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Budget allocation | 43,100. | 21,550. | 29,400. | 43,900. | + 800. |
| Pers. Contr. Serv. | 33,924. | 20,846. | 54,487. | 88,564. | + 54,640. |
| | 77,024. | 42,396. | 83,887. | 132,464. | + 55,440. |
| Payments: | | | | | |
| Salaries | 20,400. | 4,517. | 7,000. | 3,000. | - 17,400. |
| Pers. Contr. Serv. | 33,924. | 20,846. | 54,487. | 88,564. | + 54,640. |
| Office supplies & stat. | 4,700. | 12. | 2,000. | 7,000. | + 2,300. |
| Postage | 1,000. | 51. | 500. | 750. | - 250. |
| Rent | 6,000. | 3,600. | 7,200. | 8,400. | + 2,400. |
| Maintenance & repairs | 1,500. | - | 1,500. | 1,500. | - |
| Travel & transport | 7,000. | 350. | 5,000. | 10,500. | + 3,500. |
| Seminars & information | 2,500. | 5,811. | 6,000. | 10,500. | + 8,000. |
| Utilities | - | 153. | 200. | 250. | + 250. |
| Materials development | - | - | - | 2,000. | + 2,000. |
| | 77,024. | 35,340. | 83,887. | 132,464. | + 55,440. |

### CAPITAL FUND BUDGET FOR 1982

| | |
|---|---|
| Various furniture | 5,000. |
| Wooden shelves | 1,200. |
| Miscellaneous | 500. |
| | 6,700. |



Gossner Mission

## APPENDIX E

## PALPA PROJECT

### Plans and Budgets for 1982

### A) PROJECT ADMINISTRATION

Since commencement in 1954, the activities of the Palpa Project have been centred in the hospital and the community health programs. These have served as bases for the establishment of paramedical training schools for male and female health workers, and these schools have now been turned over to HMG of Nepal. Most other ongoing activity of the project continues to relate to either hospital or CHP. Those service areas which relate to both programs are described separately in the following plans.

1. Business Office

In 1982, it is hoped that much of the routine business management will be handled by an administrative assistant, leaving the Business Manager free to concentrate on financial management, control and training. Particular attention will be given to the establishment of efficient and effective internal control systems which will require a minimum amount of supervision and yet maintain secure control. The Business Manager will spend a significant amount of time in the reorganization of the stock control and recording system in the workshop. With the possibility of the CHP moving office to the bazaar area of Tansen, it will be necessary to train an additional business office assistant to work in that office.

2. Workshop

All major building projects within the project will be completed by early 1982, and it is expected that following that a minimal staff of workers will be able to concentrate fully on recurring and preventative maintenance. It is hoped that a senior Nepali person will be able to handle the routine maintenance after the departure of the present expatriate supervisor in April 1982. Before his departure we plan to do some remodelling in the workshop area to facilitate tighter security control and to enhance cooperation with the business office in ongoing management.

3. Guesthouse

The guesthouse will continue to provide lodging facilities in a Christian atmosphere to UMN personnel and others who may visit Palpa. No major changes are planned for 1982.

### B) HOSPITAL

Tansen Hospital is a 100 bed hospital providing primary, secondary and tertiary level care to patients in west-central Nepal and part of the border area of northern India. Service is provided to more than 3600 inpatients per year, and an expected number of outpatients in excess of 50,000 in 1982. As primary care facilities in surrounding districts increase, we expect that the raised health expectations of the general populace will result in continued increase in service demand from the hospital.



Gossner Mission

1. Hospital Objectives

a) To seek, together with Christian Nepali staff, to learn our role as Christian health professionals ministering to the whole man.

b) To minimize the cost of appropriate care for patients coming to the hospital.

c) To seek maximal utilization of existent hospital facilities and personnel, without further expansion.

d) To support the CHP so that increasing numbers of Palpa patients (20% of the OPD population) receive primary care close to their homes.

e) To continue to provide training facilities for ANM and CMA students, although both of these programs are now self-sustaining and require almost no involvement of UMN personnel.

2. Hospital Activities

Surgical treatment will continue to be a major service attracting patients to the hospital which functions as the major referral centre for all complicated orthopedics and general surgery in west-central Nepal. An increased effort will be made to deal with more minor surgical procedures on an outpatient basis.

For those patients admitted to the hospital, we plan to increase the attention already being given to methods of lessening the cost to the patient of hospitalization. In seeking to prevent overloading of the nursing services, beds in the corridors will be vigorously avoided and, at the same time, we will seek to increase utilization of the minimal care unit for those patients who are not in need of constant nursing care but must remain in or near the hospital for a period of time. We also are seeking to increase our ministry to the psychological, spiritual and social needs of the whole person, in searching for a Nepali person of strong faith to fill this position.

The Out-patient Department will continue to serve increasing numbers of patients. Since facilities are limited, we will probably have to limit the numbers of patients seen on a given day during the busiest season. We will continue to offer 'one day service', i.e. the patients are able to obtain physical examination, necessary investigation and treatment, all in the same day so that they are able to quickly return to their homes. Since more than 50% of the OPD patients speak Hindi, we will try to ensure that long-term doctors posted to Tansen will receive opportunity to study Hindi.

3. Planned Evaluation and Research

The work done in obtaining baseline information for the hospital in 1981 will serve as a foundation for any ongoing research-evaluation program. There is a tremendous wealth of clinical information already available in the records department, and we hope to instigate some protocols which will facilitate prospective studies. We also feel that it is important to share the information thus obtained with other hospitals and health care delivery systems within Nepal.

4. Personnel/Training

The Nepalization alluded to in 1981 plans has proceeded very smoothly. At this stage we do not anticipate any further decrease in the number of expatriate staff within the hospital. After planned departures in early 1982, the UMN personnel will be limited to 1 anaesthetic nurse, 1 ward nurse, 1 pharmacist, 1 business manager, and the doctors. We will continue to search for additional Nepali doctors for our staff. Selected Nepali staff will be sent for upgrading through in-service training.



Gossner Mission

C) COMMUNITY HEALTH

Description

1982 begins a year of anticipation in CHP as we look to the coming year for further progress in the cooperative program with HMG/N. As we see the trends develop and respond to the needs of the health posts, the program will become more structured. The wave of village interest and motivation towards health and development activities continues to build and the program will attempt to respond to this increasing interest with appropriate activities. Present activities in our community areas will become more firmly established.

Objectives

Priority will be given to:
- consolidation of activities in Khasyauli and Tahu Health Posts
- consolidation of activities within present model communities
- establishment of a training program with materials development for village and community groups

Program Activities

1. HMG-UMN Cooperative Program

Negotiation carried out last year with the Palpa District leaders has brought the birth of a cooperative program. Through this cooperative effort we would see the Palpa District Health Coordinating Committee take responsibility for program direction.

In the Khasyauli and Tahu health posts there will be a strengthening of the existing services of general clinics and MCH/FP activities through assignment of Nepali paramedicals and increased supervision by expatriate staff. Implementation of immunization activities in all health post areas, and the set-up of a referral system between the health post and the hospital will be new areas of emphasis. The UMN doctor will continue monthly visits to Khasyauli, Tahu and Jharewa health posts for teaching and consultation.

The government TB Control Project is undertaking a district-wide program of case finding and follow-up in which we hope to give assistance. The TB program will continue to offer service to TB patients that present at the hospital, but will endeavour to transfer, when possible, patients to the health posts for follow-up.

Under the guidance of the Coordinating Committee, a site for a third area of involvement will be chosen and essential services begun. In the Health Centre complex, the District Health Office has offered space for the CHP to set up an administrative section. Having offices in the same complex would make communication and cooperative efforts easier. There is the possibility of a move to this area.

2. Community Development Program

a) Within Model Communities

As interest in community development mushrooms it influences neighbouring communities to request similar activities. We are pleased with these results, but also realise the necessity of having a good model. This year a further consolidation of activities will be attempted in the two panchayats where we have had developing input for the past three years, although expansion to two other areas is possible.



Gossner Mission

In both Bougha Gumha and Pokharathok there will be a continuation of simple preventative and curative services provided through the village volunteers. Immunizations will continue with a target of 100% coverage for BCG-DPT and 60% coverage for Tetanus Toxoid to women of childbearing age. Demonstrations of Sarbotham Pitho and Rehydration Solution will add visual impact to health and nutrition education. Sanitation principles will be taught and demonstrated by the use of latrines and waste pits.

From simple curative services provided last year, expansion is sought in the preventive fields of MCH, ante natal and post natal care. Family Planning services are also to be provided through the volunteers and village health centre. Data collection of birth and death statistics, arm circumference and nutritional status will continue and be used as a tool for village awareness.

With increasing awareness, needs in agriculture and animal health become evident. In the daily life of a village Nepali, agriculture is of paramount importance. Assessment of agriculture needs within the community is dependent upon a knowledge of traditional methods. By the use of demonstration plots appropriate agricultural techniques can be shown. In addition to this, a collection of resources and available services are essential in the planning of future activities. Another key to successful agricultural development lies in the strengthening of the existing animal health activities. This can be done by making available a continuous supply of medicines, giving training and follow-up supervision of volunteers.

In areas where these other activities are being carried out, the installation of clean drinking water systems will continue. Consideration will be given to requests outside these areas where there is an urgent need for clean water. Installation of these systems initiates community participation and necessitates cooperative community action.

b) Outside Model Communities

In the same way as awareness has mushroomed in smaller communities, so the larger populace is also becoming increasingly aware and concerned. Social service and youth groups within Tansen bazaar are searching for ways to channel this motivation and interest. Concern for improved health is being met by several cooperative programs. In previous years immunizations were undertaken in a chosen number of panchayats. This year, immunization trips will be carried out only in those panchayats that show an interest, make a request to the CHP office, and take responsibility for the implementation of the program.

3. Mission Related Program

Activities in this area include the Town Clinic, the Hospital MCH Clinic and cooperative programs with the ANM and CMA campuses. In the Town Clinic, domiciliary midwifery and comprehensive care to expectant mothers are provided in addition to under-five clinics. These services will continue. As community health activities increase in the villages, the need for a secondary referral centre becomes more apparent. With the availability of diagnostic facilities and medical consultations, the Hospital MCH Clinic meets this need. Joint activities with the ANM and CMA campuses will also be maintained in the coming year.

Evaluation and Research

Through the study of collected data and periodic assessments, evaluation will be carried out.



Gossner Mission

Research will be undertaken in the following areas:

a) Village health services - to assess the feasibility for other areas such as health posts.

b) Direct planting of rice - to assess its feasibility as an alternative to transplanting seedlings.

c) Hydram - to assess the feasibility for use in drinking water systems and irrigation.

Training

As formal training is available, e.g. senior ANM/AHW courses, community health staff will be given the opportunity to take this training. In addition to this, they may also take informal courses and attend seminars pertaining to their area of work.

As alluded to above, training of villagers and communities will continue as a priority area.

D) ANM SCHOOL

The ANM School and its students continue as a vital part of the health ministry in the Palpa Project. We plan to continue our involvement within the ANM School by continuing to supply one Nepali Tutor for the midwifery part of the program, and to provide minimal financial support for maintenance and student medical care. No expatriate personnel are now needed as the program is continuing well under the Institute of Medici...

GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Actuals budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| 1) PROJECT ADMINISTRATION | | | | | | |
| Receipts: | | | | | | |
| Budget allocation | 66,991. | 60,420. | 30,210. | 56,000. | 67,000. | + 6,580. |
| Pers. Contr. Serv. | 46,137. | 47,000. | 21,766. | 45,500. | 22,000. | - 25,000. |
| | 113,128. | 107,420. | 51,976. | 101,500. | 89,000. | + 18,420. |
| Payments: | | | | | | |
| Salaries | 25,277. | 29,000. | 13,133. | 29,000. | 32,800. | + 3,800. |
| PCS | 46,137. | 47,000. | 21,766. | 45,500. | 22,000. | - 25,000. |
| Travel | 3,259. | 3,000. | 644. | 2,500. | 3,000. | - |
| Mail bag | 4,751. | 5,000. | 2,442. | 5,000. | 5,900. | + 900. |
| Water carrying | 2,582. | 4,000. | 572. | 2,000. | 3,000. | - 1,000. |
| Street lighting | 4,000. | 5,100. | 2,550. | 5,100. | 5,800. | + 700. |
| Maintenance | 17,209. | 4,000. | 655. | 4,000. | 6,000. | + 2,000. |
| Miscellaneous | 786. | 2,000. | 191. | 500. | 1,000. | - 1,000. |
| Insurance | 1,046. | 2,500. | 1,046. | 2,500. | 3,000. | + 500. |
| Public relations | | 320. | | 300. | 500. | + 180. |
| Office expense | 5,224. | 5,500. | 2,427. | 5,100. | 6,000. | + 500. |
| | 110,271. | 107,420. | 45,426. | 101,500. | 89,000. | - 18,420. |



Gossner Mission

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Actuals budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| **2) HOSPITAL** | | | | | | |
| Receipts: | | | | | | |
| Fees-general | 747,468. | 742,140. | 463,441. | 813,000. | 915,600. | +173,460. |
| Fees-medicines | 812,156. | 900,000. | 492,255. | 910,000. | 1037,000. | +137,000. |
| Rent income | 16,298. | 21,800. | 6,355. | 14,000. | 17,000. | - 4,800. |
| Other income | - | - | 20,984. | 21,000. | 20,000. | + 20,000. |
| UMN allocation | 263,935. | 277,009. | 138,480. | 276,980. | 325,000. | + 47,991. |
| PCS | 292,561. | 323,136. | 150,200. | 310,000. | 330,200. | + 7,064. |
| | 2132,418. | 2264,085. | 1271,715. | 2344,980. | 2644,800. | +380,715. |
| Payments: | | | | | | |
| Salaries | 718,690. | 804,749. | 383,807. | 804,200. | 1015,900. | +211,151. |
| PCS | 292,561. | 323,136. | 150,200. | 310,000. | 330,200. | + 7,064. |
| Drugs | 485,644. | 560,000. | 254,504. | 510,000. | 583,000. | + 23,000. |
| Med.Supp/Exp: | | | | | | |
| Xray | 115,616. | 85,000. | 58,307. | 120,000. | 120,000. | + 35,000. |
| Lab | 28,736. | 36,000. | 26,255. | 50,000. | 57,000. | + 21,000. |
| Physiotherapy | 4,281. | 6,000. | 2,288. | 5,000. | 5,000. | - 1,000. |
| CSSD/Op. Room | 161,792. | 170,000. | 97,550. | 185,000. | 214,000. | + 44,000. |
| Ward | 37,628. | 39,000. | 25,144. | 50,000. | 56,600. | + 17,600. |
| OPD | 28,211. | 24,000. | 13,517. | 27,000. | 31,000. | + 7,000. |
| Laundry & clean'g | 6,314. | 7,500. | 8,019. | 16,000. | 19,000. | + 11,500. |
| Power, heat,light | 58,522. | 71,000. | 28,638. | 60,000. | 67,000. | - 4,000. |
| Maintenance | 27,157. | 34,000. | 7,248. | 23,000. | 30,000. | - 4,000. |
| Medical Insur. | 26,250. | 30,000. | 16,446. | 33,000. | 28,800. | - 1,200. |
| Administration | 9,119. | 7,000. | 2,815. | 6,000. | 6,000. | - 1,000. |
| Printed supplies | 26,129. | 27,000. | 15,461. | 30,000. | 34,000. | + 7,000. |
| Telephone | | 3,000. | 701. | 1,500. | 2,500. | - 500. |
| In-service travel | | 500. | 265. | 500. | 700. | + 200. |
| Miscellaneous | 3,645. | 4,000. | 3,258. | 6,000. | 6,600. | + 2,600. |
| Lep.Pr.Misc.Costs | 17,533. | 32,200. | 17,624. | 32,980. | 37,500. | + 5,300. |
| Bedding & linens | 8,175. | - | - | - | - | - |
| | 2056,003. | 2264,085. | 1112,047. | 2270,180. | 2644,800. | +380,715. |
| **3) ANM SCHOOL** | | | | | | |
| Receipts: | | | | | | |
| Budget alloc. | 19,500. | 20,600. | 10,290. | 20,580. | 20,500. | - 100. |
| PCS | 31,913. | 22,320. | 1,130. | 1,130. | - | - 22,320. |
| | 51,413. | 42,920. | 11,420. | 21,710. | 20,500. | - 22,420. |
| Payments: | | | | | | |
| Salaries | 17,462. | 13,100. | 6,641. | 14,300. | 16,500. | + 3,400. |
| PCS | 31,913. | 22,320. | 1,130. | 1,130. | - | - 22,320. |
| Maintenance | - | 3,000. | 316. | 3,000. | 1,500. | - 1,500. |
| Medical care | 2,893. | 4,000. | 1,286. | 3,500. | 2,500. | - 1,500. |
| Transport | - | 500. | 239. | 500. | - | - 500. |
| Administration | 590. | - | - | - | - | - |
| | 52,858. | 42,920. | 9,594. | 22,430. | 20,500. | - 22,420. |



Gossner Mission

## CAPITAL FUND BUDGET FOR 1982

| | |
|---|---|
| 1) ADMINISTRATION | |
| Chairs for guesthouse dining area | 1,000. |
| Renovation of bazaar apartments | 15,000. |
| Workshop remodelling | 22,000. |
| Deficit on guesthouse addition | 9,000. |
| 2) HOSPITAL | |
| Binocular microscope | 20,000. |
| Medical library | 4,000. |
| | 71,000. |

## PROGRAM FUNDED BUDGET FOR 1982

### COMMUNITY HEALTH PROGRAM

| | 1981-1985 Program budget | Pro Rata budget (1/5) | Approved budget 1981 | Proposed budget 1982 |
|---|---|---|---|---|
| Receipts: | | | | |
| SIDA Grant | 9,925,450. | 1,985,090. | 886,388. | 1,915,380. |
| Drug sales | 176,500. | 35,300. | 66,000. | 68,000. |
| UMN Recurring Grant | - | - | 237,160. | - |
| PCS | 1,000,000. | 200,000. | 177,500. | 229,000. |
| | 11,101,950. | 2,220,390. | 1,367,048. | 2,212,380. |
| Payments: | | | | |
| Salaries | 1,257,344. | 251,469. | 106,400. | 187,437. |
| PCS | 1,000,000. | 200,000. | 177,500. | 229,000. |
| Travel | 134,800. | 26,960. | 20,000. | 60,000. |
| Administration | 121,320. | 24,264. | 18,000. | 30,000. |
| Model Community Training | 25,000. | 5,000. | 5,000. | 5,000. |
| Maintenance | 20,220. | 4,044. | 3,000. | 3,000. |
| Community Dev. Supp. | 109,800. | 21,960. | 15,000. | 40,000. |
| General Pr. Total - | 2,668,484. | 533,697. | 344,900. | 554,437. |
| Projects: | | | | |
| MCH Clinic | 48,000. | 9,600. | 69,500. | 83,050. |
| Town Clinic | 326,577. | 65,315. | 79,665. | 99,300. |
| Khasyauli Health Post | 289,057. | 57,811. | 33,700. | 11,100. |
| Tahung Health Post | 279,944. | 55,989. | 17,650. | 34,500. |
| Jharewa Health Post | 243,403. | 48,681. | - | 19,300. |
| Phek Health Post | 644,298. | 128,860. | - | 86,700. |
| Galdha Health Post | 492,611. | 98,522. | - | - |
| Nawalparasi HCH Pr. | - | - | 21,250. | 13,000. |
| Hungi Health Post | 218,667. | 43,733. | - | 27,000. |
| Rupse Health Post | 276,063. | 55,213. | - | - |
| Garakot Health Post | 110,254. | 22,051. | - | 27,000. |
| Total Recurring - | 5,597,358. | 1,119,472. | 566,665. | 955,387. |
| Capital Items: | | | | |
| Vehicle | 460,000. | 92,000. | - | 440,000. |
| Water projects | 5,009,592. | 1,001,918. | 743,000. | 545,000. |
| Motor cycle | 35,000. | 7,000. | 35,000. | - |
| Office furniture | - | - | - | 20,000. |
| Total Capital - | 5,504,592. | 1,100,918. | 778,000. | 1,005,000. |
| TOTAL BUDGET | 11,101,950. | 2,220,390. | 1,344,665. | 1,960,387. |
| CONTINGENCY | - | - | 22,383. | 251,993. |
| TOTAL GRANT BUDGET: | 11,101,950. | 2,220,390. | 1,367,048. | 2,212,380. |



Gossner Mission

APPENDIX F

GORKHA PROJECT

Plans and Budgets for 1982

1) HOSPITAL

Project Description

The Amp Pipal Hospital is a 40 bed general hospital which offers medical and surgical inpatient services and general outpatient care to a rural population of approximately one half million people. There is a MCH Clinic incorporated in the hospital plant, as well as facilities for inpatient treatment of TB, and most kinds of major and minor surgery. Basic lab studies and xrays are available.

Objectives

1. Continue operation of the Amp Pipal Hospital with special concern for:
   a) Providing basic care to non-paying patients through regular hospital income and special funds.
   b) Minimizing hospital costs through economy, inexpensive treatment regimes, hiring of appropriate-level staff, and the limiting of unnecessary staff.
   c) On-the-job training, with emphasis on medical ethics, preventive medicine, treating the 'whole' person, and leadership.
   d) Providing more health education to patients through greater use of teaching by Nepali staff.
   e) Encouraging Nepali leadership by selecting appropriate staff for in-service training.
   f) Further cooperation with Community Health in training of village health workers, in TB control and follow-up, and in the cross-referral of regular patients.
   g) Being open to increasing ways of cooperating with government health programs in the district.
   h) Encouraging greater participation of the local church in the care of the sick, and seeking ways to meet spiritual as well as physical needs.
2. Recruitment of a full-time social worker.
3. Construction of the leprosy dera, and the beginning of specialized care for leprosy patients.

Interrelationships

1. UMN Gorkha Community Health Program.
2. HMG District Hospital, Gorkha. (This is a loose referral type of relationship.)
3. HMG Health Posts in Gorkha and Lamjung Districts. (Even more loose.)

Community Involvement

The formation of a hospital or project 'external advisory committee' with regional representation may be helpful and possibilities will be explored.



Gossner Mission

## 2) COMMUNITY HEALTH PROGRAM

### Program Description

Amp Pipal is a day's journey from Kathmandu and is a hilly rural area. Transport and communications are difficult and all villages as well as the base hospital and program center can only be reached on foot. The District HMG headquarters is 5-8 hours walk away (depending on the season of the year).

The community health program was started in 1970 as an outreach program from the 25 bed hospital base. This program has through the years included clinics, village visiting and immunization programs in different surrounding villages. The emphasis is on preventive health care, and initiative is also being taken in broader community development activities like agricultural extension and water supply improvement.

### Program Objectives

1. To develop a working relationship with HMG/N health care activities on a district and local level to make future integration of UMN community health program and HMG/N primary care program possible.
2. To make available services for mothers and children as close to the home as possible in target areas.
3. To encourage villagers in their process of development by participation with them in community health related activities at village level.
4. To assist in making available advice and necessary resources to village communities in areas such as water improvement, horticulture and animal health.
5. To participate in tuberculosis case finding and follow-up of treatment, with particular emphasis on decreasing the defaulter rate.

### Program Activities

1. Relationship building with HMG related programs at district and local level through visits, joint efforts and mutual supportive activities.
2. Mother and child health care.
   Under-fives, ante-natal, post-natal and family planning services. 8 regular full-day clinics at 4 locations, including MCH services at base hospital. Training and support of local volunteers in under-fives care will receive high priority.

   Resident staff in two selected, particularly poor areas, will continue to seek to identify with the villagers and encourage them in taking more active responsibility for their own and their children's health.
3. Immunization programs.
   To maintain the level of 80% immunization cover of all the target population children in two panchayats and in demonstration areas, coordinating activities with other ongoing immunization programs.
4. Health Education.
   To give relevant teaching at appropriate times (e.g. water-borne diseases when village water improvements are carried out), with emphasis upon rehydration fluid, nutrition, family planning and hygiene.
5. TB/Leprosy.
   A paramedical will work at the hospital five days a week on TB follow-up and coordinate the field efforts through other program staff. Particular effort will be made to improve the present TB tracer/defaulter system. Regular meetings with hospital staff will be initiated to help identify present problems. Participation of school children in case-finding and case-holding will be sought.



Gossner Mission

6. Home visiting.
Through village health workers and other staff, this will be a regular part of program activities, seeking for relevant and culturally appropriate educational and motivational methods. Increased participation in village meetings by program staff will be encouraged.

7. Water supplies.
Requests for help with village drinking water supply improvement are expected to increase and these needs will be met according to budget available and readiness of communities to participate and take responsibility. Policies regarding community participation and responsibility for maintenance will be established.

8. Animal health.
Village Health Workers with basic training in animal health will be encouraged to use their knowledge and share their skills at village level.

9. Grass trees and fodder trees.
Experiments to be made with these on the CHP farmland and some distributed (? free at first) to interested and promising farmers in the area. Materials and advice will also be given to UMN personnel living in villages.

10. Horticulture.
New varieties and improved cultural practices will be advocated for both vegetables and fruit. Dry season vegetable production will be encouraged to curb Vitamin A deficiency. Later some work on produce storage is hoped for. Information on where to obtain seeds, seedlings, will be given. Some fruit seedlings will be grown on CHP land. Information and demonstrations on pest control will also be given.

11. New initiatives:
- assisting LamoGara village in their development efforts through training of volunteers
- assisting in community survey of Mirkot Ward with view to future possible areas of participation

12. Termination of previous activities: Terminating the weekly MCH clinic at Choprak until panchayat cooperation is received regarding suitable premises.

Planned Evaluation/Research

To work together with the hospital in defining target areas for work, assessing health needs and evaluating the present activities in these areas. Particular emphasis will be given to the areas of Bijalidara, Harmi, Choprak, Devkot.

Personnel Training

We will continue to try and send staff on orientation programs within Nepal whenever possible for encouragement and new ideas.

We will seek to emphasise training in ongoing evaluation techniques to Nepali staff in responsible positions.

We will seek to train present maintenance man in water supply improvement and construction.



Gossner Mission

## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|
| **1) AREA SERVICES** | | | | | |
| Receipts: | | | | | |
| Budget allocation | 42,080. | 69,825. | 34,890. | 87,900. | +18,075. |
| Pers. Contr. Services | 4,890. | 15,000. | 5,500. | 15,000. | - |
| | 46,970. | 84,825. | 40,390. | 102,900. | + 18,075. |
| Payments: | | | | | |
| Salaries | 31,626. | 37,000. | 17,528. | 48,000. | + 11,000. |
| Foreign staff PCS | 4,890. | 15,000. | 5,500. | 15,000. | - |
| Agent expenses | 10,968. | 13,000. | 6,187. | 15,500. | + 2,500. |
| Maintenance | 5,098. | 10,325. | 13,157. | 12,000. | + 1,675. |
| Office expenses | 4,639. | 4,000. | 3,057. | 6,000. | + 2,000. |
| Water allowance | 4,470. | 5,000. | 3,025. | 5,800. | + 800. |
| Miscellaneous | 308. | 500. | 25. | 600. | + 100. |
| | 61,999. | 84,825. | 48,479. | 102,900. | + 18,075. |
| **2) HOSPITAL** | | | | | |
| Receipts: | | | | | |
| Fees collection | 696,688. | 669,000. | 504,179. | 1030,000. | +361,000. |
| Budget allocation | 150,000. | 165,000. | 82,500. | 80,000. | - 85,000. |
| Pers. Contr. Services | 91,050. | 90,500. | 68,000. | 181,000. | + 90,500. |
| | 937,738. | 924,500. | 654,679. | 1291,000. | +366,500. |
| Payments: | | | | | |
| Salaries | 274,055 | 360,000. | 171,376. | 500,000. | +140,000. |
| Foreign staff PCS | 91,050. | 90,500. | 68,000. | 181,000. | + 90,500. |
| Medicines | 212,635. | 300,000. | 207,824. | 380,000. | + 80,000. |
| Med. Insurance | 8,479. | 15,000. | 4,097. | 13,000. | + 2,000 |
| Med. & Surg. supplies | 60,566. | 70,000. | 22,379. | 100,000. | + 30,000. |
| Bedding & linen | 8,206. | 10,000. | 9,163. | 15,000. | + 5,000. |
| Laundry & cleaning | 5,106. | 8,000. | 4,112. | 10,000. | + 2,000. |
| Power, heat & light | 46,875. | 40,000. | 31,653. | 55,000. | + 15,000. |
| Maintenance | 11,394. | 14,000. | 4,842. | 16,000. | + 2,000. |
| Administration | 8,441. | 14,000. | 11,200. | 17,000. | + 3,000. |
| Travel | 1,413. | 2,000. | 862. | 2,500. | + 500. |
| Miscellaneous | 150. | 1,000. | 427. | 1,500. | + 500. |
| | 728,370. | 924,500. | 535,935. | 1291,000. | +366,500. |



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## CAPITAL FUND BUDGET FOR 1982

1) AREA SERVICES

| | |
|---|---|
| Carried forward: | |
| Generator for Amp Pipal | 25,000. |
| New request: | |
| Furniture | 5,000. |

2) HOSPITAL

| | |
|---|---|
| Carried forward: | |
| Leprosy dera (two items in 1980) | 45,000. |
| Painting of hospital (1980) | 11,000. |
| Rewiring of hospital | 20,000. |
| Electric motor | 2,500. |
| Delivery bed | 12,000. |
| TB dera extension | 25,000. |
| Hand wringer | 2,000. |
| Health education materials | 2,000. |
| Alteration to OPD | 32,000. |
| Jerry cans for kerosene | 2,000. |
| Portable patients scale | 2,000. |
| Working capital | 250,000. |
| New requests: | |
| Re-cementing of sun verandahs | 2,000. |
| Heaters for ward (2 pcs) | 3,000. |
| Bed side screening | 3,000. |
| Xray bathroom door | 800. |
| Hospital furniture | 3,000. |
| Drying room (rough estimate) | 25,000. |
| | 472,300. |



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## PROGRAM FUNDED BUDGET FOR 1982

### COMMUNITY HEALTH PROGRAM

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Total budget 1982-84 | Approved budget 1982 |
|---|---|---|---|---|---|
| Receipts: | | | | | |
| Donations | - | - | - | 752,000. | 244,000. |
| +Inflation | - | - | - | 207,000. | - |
| Other income | 28,686. | 36,000. | 23,409. | 123,000. | 41,000. |
| +Inflation | - | - | - | 33,000. | - |
| CH garden income | - | - | 2,992. | - | - |
| Budget allocation | 92,740. | 124,754. | 62,370. | - | - |
| Foreign staff PCS | 60,394. | 90,000. | 45,000. | 399,500. | 129,500. |
| +Inflation | - | - | - | 110,000. | - |
| | 181,820. | 250,754. | 133,771. | 1624,500. | 414,500. |
| Payments: (Recurring) | | | | | |
| Salaries | 90,631. | 112,254. | 58,043. | 627,000. | 207,000. |
| PCS foreign staff | 60,394. | 90,000. | 45,000. | 399,500. | 129,500. |
| Medical insurance | - | - | - | 6,000. | 2,000. |
| Medicines | 35,687. | 28,000. | 14,761. | 115,000. | 35,000. |
| Medical supplies | 2,842. | 2,500. | 2,007. | 12,000. | 4,000. |
| Agric. supplies | 6,394. | - | 500. | 15,000. | 5,000. |
| Tree planting | - | - | - | 6,000. | 2,000. |
| Teaching & publicity | 776. | 1,500. | 2,110. | 9,000. | 3,000. |
| Repairs & maintenance | 2,252. | 2,000. | 1,491. | 9,000. | 3,000. |
| Administration | 3,218. | 2,000. | 3,300. | 12,000. | 4,000. |
| Travel & transport | 7,725. | 11,500. | 4,081. | 47,000. | 15,000. |
| Training | - | (3,500.) | - | 12,000. | 4,000. |
| Miscellaneous | 77. | 1,000. | 602. | 5,000. | 1,000. |
| Recurring total in 1982 price level | 209,996. | 250,754. | 131,895. | 1274,500. | 414,500. |
| + Inflation 25% | | | | 350,000. | |
| Recurring exp. Gross Total | 209,996. | 250,754. | | 1624,500. | 414,500. |
| Less PCS (infl.incl.) | | | | 509,500. | 129,500. |
| Less other income | | | | 156,000. | 41,000. |
| Donations needed (recurring) | | | | 959,000. | 244,000. |
| (Capital) | | | | | |
| Water projects | 11,500. | 110,000. | | 450,000. | 150,000. |
| Agricultural equip. | | | | 6,000. | 2,000. |
| Buffalo shed renovation | | | | 25,500. | 25,500. |
| Goat, chicken barn renov. | | | | 11,700. | 11,700. |
| Comm.Health fence renov. | | | | 15,300. | 15,300. |
| Animals | | | | 7,000. | 2,500. |
| Capital exp. total | 11,500. | 110,000. | | 515,500. | 207,000. |
| + Inflation 25% | | | | 125,500. | - |
| Capital exp. total | 11,500. | 110,000. | | 641,000. | 207,000. |
| PROGRAM TOTAL | | | | 2265,500. | 621,500. |
| TOTAL DONATIONS NEEDED (recurring + capital) | | | | 1600,000. | 451,000. |



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APPENDIX G

SHANTA BHAWAN PROJECT

Plans and Budgets for 1982

1) HOSPITAL

Objectives

The objective of the Shanta Bhawan Hospital is the promotion of physical, mental and spiritual health through preventive, educational and curative means, for the people of the Kathmandu Valley and surrounding areas, within the limits of available funds, personnel and physical facilities, in the name and spirit of Jesus Christ and to the glory of God. The training of Nepali health personnel forms an important part of this program.

Services

The services of the hospital (Out-patients, In-patients, operations, deliveries) are expected to continue at about the same level as in the current year. We have essentially reached the limit of the workload which is possible with the present physical facilities and staff. The present policy of maintaining the basic services of medicine, surgery, paediatrics and obstetrics and gynaecology, rather than developing additional specialities, will be continued. However, within this framework, we are developing better capability in the areas of orthopaedics, urology and thoracic surgery through the special interest of members of the surgical staff and through the contributions of volunteers.

Personnel

A full cadre of personnel, both Nepali and expatriate, will be required to deal with the workload. We urgently need another surgeon, another internist or general practitioner, a pathologist and a secretary. We expect to continue the policy of recruiting Nepali personnel wherever possible to fill staff vacancies. A qualified Nepali specialist is now filling the post of paediatrician, so this post has been removed from the list of UMN personnel.

Transfer to new Patan Hospital

The withdrawal of UMN involvement at Shanta Bhawan and transfer of this involvement to the new Patan Hospital is expected to take place during the latter half of this year, beginning perhaps in September. Since it is expected that the transfer would be a phased operation and Shanta Bhawan would continue to function to some extent, at least until the end of the year, we have prepared the budget as though SBH would function normally until the end of 1982. During the last months it would function probably at a reduced level, but income and expenditure would probably be reduced proportionally, so no serious dislocation would occur.

Future of Shanta Bhawan Hospital

This matter will continue to be a matter for prayerful study since community representatives, government spokesmen and members of the medical profession all agree that the hospital should continue to serve Nepal in some way. The UMN is waiting for the emergence of a responsible, well-organized body approved by HMG and willing and able to take on this responsibility.



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Training

SBH personnel will continue to be involved in the following training programs:

a) Training of resident doctors
b) Continuing education of graduate nurses
c) Appropriate education for all members of staff
d) Clinical field experience for student nurses, health assistant students, pharmacy, radiography, lab technicians and post-basic midwifery students
e) Diploma course for community physicians by secondment to the IOM.

Recruitment and/or training of Nepali staff

It will continue to be the policy of SBH to recruit qualified Nepali staff whenever possible. At present there are 7 expatriate doctors on the staff, one full-time Nepali specialist, 6 part-time Nepali specialists, and 8 Nepali residents in training. We will continue to send Nepali nurses for further training under the in-service scholarship program. The Administrative Officer will continue the correspondence course in Hospital Administration.

Capital Budget

In view of the imminent transfer to Patan Hospital, we are not planning for any capital expenditure in 1982.

2) NURSE CAMPUS

Objectives for 1982

The objectives for 1982 are the same as for 1981, which are:

a) To continue to work as closely as possible with Mahaboudha Campus for nurses to improve the standard of teaching and clinical supervision of students.

b) To continue to provide various clinical experiences for students utilizing the facilities of Shanta Bhawan Hospital, Maternity Hospital, Bir Hospital and Eye Hospital.

c) To continue to give field experience in Community Health by using the facilities of governmental and non-governmental organizations.

d) To investigate possibilities for continuing this program when the new Patan Hospital is started.

e) To envisage a possible move of the campus to another location.

Long-term Objectives

With the number of Nepali tutors who have completed training, the leadership of the Nursing Education Program will be more dependent on Nepali staff. We will have the following number of students in 1982:

| January - June | July - December |
|---|---|
| 5th semester - 25 | 6th semester - 25 |
| 3rd semester - 21 | 4th semester - 21 |
| 1st year - 25 | 2nd semester - 25 |

Recruitment and/or training of Nepali staff

New Nepali qualified tutors will need to be recruited to replace those on study leave.



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## 3) COMMUNITY DEVELOPMENT ASSISTANCE PROGRAM, LALITPUR

### Program description

The CDAP is a new program which will be administratively responsible to UMN Health Services Board. It was formerly the Community Development and Training section of the Shanta Bhawan Project Community Health Program. The program's main emphasis will be participation with the local people according to their expressed and demonstrated needs. It will be a complementary supportive district program with relationships with appropriate district and national committees and organizations.

### Program objectives

1. Effort will be made to carry through on the objectives as stated in the Program Proposal.
2. Specifically drinking water supply, increased food production, food storage and use, tree planting, women's participation in development, and sanitation will receive priority attention.

### Program activities

1. Nutrition and food technology
   a) Special emphasis will be given to the foods and feeding patterns of mothers and children, through assessment and nutrition awareness generating activities.
   b) Efforts will be made to make practical use of cultural information related to foods.
   c) Problems of food storage, preservation, wastage and handling will be given attention with the view to reducing food scarcity.
   d) Local wild and cultivated foods will be sent for analysis as possible.
2. Sanitation
   a) Socially acceptable hygienic and economically feasible night soil disposal methods will be encouraged.
   b) Follow-up on previously initiated latrine projects will be continued.
3. Water supply
   a) Planning stages of village water projects will be enriched with the sharing of information on the values, uses and possible misuses of water.
   b) Village water committees will be encouraged to fully participate in both the installation and maintenance of their water systems.
   c) Water system protection measures will be given higher priority.
4. Agriculture/horticulture
   a) Two more supply centres will be built; four centres should be operating by the end of 1982.
   b) At least one group of farmers will be encouraged to form in each panchayat.
   c) From each group of farmers at least one farmer will be encouraged to take better care of manure and compost as a demonstration to the others.
   d) Silage making will be taught and encouraged.
   e) The nurseries will be producing seedlings for the tree planting project.



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5. Animal health care

a) A group of local farmers will be sent for animal health care training.

b) Medicines will be kept in stock at the agriculture centres for sale.

6. Agro - and cottage industry

a) A feasibility survey will be done and an installation of one hydro plant will be begun.

b) A group of farmers will be sent for silkworm training.

c) A study of marketing practices will be undertaken in the search for more beneficial outlets for products such as herbs, dairy products, etc.

7. Education programs

a) Supplementary educational opportunities will be offered through farmers' and women's groups - in agriculture, nutrition, credit programs, etc.

b) Teachers in local schools will be encouraged to promote activities such as tree planting by initiating school projects.

c) Functional literacy classes will be undertaken.

d) In-service training of local staff and volunteers will play an important role for the ongoing program. Subjects such as non-formal education will be included.

8. Community assessment/motivation

a) Assessment of the VHWs contribution to animal health care will be done.

b) Assessment of the results of those who had attended the special forestry training will be carried out.

Planned evaluation/research

1. A study of marketing practices in hilly regions.
2. Nutrition surveys in problem areas, towards second half of 1982.
3. Non-formal education approaches.
4. Local grain storage practices.

Personnel/training

1. A group of local farmers for animal health care training in Pokhara.
2. A group of local farmers for silk worm training.
3. A few additional local people for forestry training under Australian/Nepal Forestry Project.
4. The Nutritionist (Nepali) for a five-month advanced nutrition course in the Netherlands early 1982.

4) HEALTH CARE PROGRAM, LALITPUR

Program description

The CPHCP, with its Extended Health Services/Health Posts and Maternal Child Health activities emphasizing preventive and promotive health care, is responsible administratively to the new Patan Hospital Board and UMN Health Services Board. It will operate in accordance with HMG/N Integrated Basic Health Care Plan as a cooperative and supportive program in an effort to help meet the health requirements of the rural population of Lalitpur District.

Program objectives

1. Follow through on the general objectives as stated in the Program Proposal.



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2. Prepare for and participate in the stage-wise integration of certain UMN health facilities with HMG/N Health Department primary care structures.
3. Participate in motivation for and development of a new Health Post in a semi-remote area of the district through a local health committee.

Program activities

1. Extended Health Services (EHS), Health Posts (HP), and Maternal Child Health (MCH) Clinics

a) Simple curative services, MCH clinics (pre-natal, post-natal, under-fives, FP), health and nutrition education and follow-up, immunizations, TB case finding (also some work in leprosy), FP motivation programs, participation with traditional birth attendants, purposeful recording, in-service training for staff and volunteers, village health committee encouragement participation, supportive supervision. These will continue. The eight clinics in Bhaktapur District will be reduced to four by the end of 1982.

2. Village/District/Program Cooperative Service

a) Asring EHS will continue jointly under CPHCP and HMG/N until further discussion with the Joint Board and other concerned people, as well as with the present local health committee.

b) Badegaon EHS committee is working towards having a new, well-planned committee made up of members from four panchayats after approval of the Lalitpur District Health Coordinating Committee.

c) Bungmati Health Committee has reorganized to have better representation. It is hoped that certain negative constraints will be resolved after local elections. CPHCP will again cooperate through entering into a contract to supply a senior health worker (HA or AHW/CMA) for a specified period and with the understanding that a village assembly will be called for approving the committee constitution.

3. Training Programs for HMG/N and others

a) Assistance will be given by making available resource personnel and work areas for training paramedicals, nurses, and others in programs under the Institute of Medicine, as appropriate.

b) Consideration will be given to requests from non-governmental organizations and individuals for special training for short periods of time, as appropriate.

c) Seminars on specific topics will be held as needed.

Planned evaluation/research

Ongoing evaluation through monitoring service statistics and community awareness and response, will continue.

Impact of health insurance on utilization of health services will receive further study.

Attention will be focused on the relationship between primary and secondary care with a view to develop an appropriate model for health care in Lalitpur District with the new community hospital as a base.

Personnel/training (projection)

| | |
|---|---|
| 1 HA | - HMG/N Integrated Training |
| 8 ANM | - HMG/N Integrated Training |
| 1 ANM | - Sr ANM Course |
| 3 VHW | - CMA Course |
| 1 Asst. to HI | - Diploma Course in Sanitation |
| 1 Health Education | - Diploma Course in Health Education |



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## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| 1) SHANTA BHAWAN HOSPITAL | | | | | | |
| **Receipts:** | | | | | | |
| Patients' fees | 3572,066. | 3600,000. | 2156,578. | 4000,000. | 4290,000. | +690,000. |
| Donations | 54,453. | 60,000. | 45,442. | 95,000. | 100,000. | + 40,000. |
| SBH Gen. Fund (Centr.Drug Store) | 148,477. | 85,000. | - | - | - | - 85,000. |
| Miscellaneous | 27,289. | 25,000. | 10,404. | 25,000. | 10,000. | - 15,000. |
| Offset from Charity Fund | 169,476. | 194,736. | 84,814. | 200,000. | 300,000. | +105,264. |
| CBM & other | 179,800. | 300,000. | 112,420. | 230,000. | 350,000. | + 50,000. |
| Budget alloc. | - | 159,264. | 79,632. | 159,000. | 150,000. | - 9,264. |
| Pers.Contr.Serv. | 361,724. | 514,600. | 202,700. | 420,000. | 500,000. | - 14,600. |
| | 4513,285. | 4938,600. | 2691,990. | 5129,000. | 5700,000. | +761,400. |
| **Payments:** | | | | | | |
| Salaries & wages | 1854,435. | 2205,700. | 1036,620. | 2200,000. | 2390,000. | +184,300. |
| Per.Contr.Serv. | 361,724. | 514,600. | 202,700. | 420,000. | 500,000. | - 14,600. |
| Medical Exp. | 10,985. | 3,000. | 3,934. | 9,000. | 10,000. | + 7,000. |
| Drugs | 1084,450. | 800,000. | 599,243. | 1100,000. | 1150,000. | +350,000. |
| Surg. & Med. supplies | 450,185. | 436,000. | 224,628. | 435,000. | 485,000. | + 49,000. |
| Xray supplies | 145,016. | 160,000. | 106,674. | 215,000. | 240,000. | + 80,000. |
| Lab. supplies | 139,852. | 100,000. | 60,138. | 85,000. | 124,000. | + 24,000. |
| Bedding/linen | 38,029. | 35,000. | 19,862. | 35,000. | 35,000. | - |
| Kitchen supplies | 174,372. | 150,000. | 77,858. | 155,000. | 180,000. | + 30,000. |
| Laundry & clean'g | 44,415. | 41,000. | 17,457. | 30,000. | 41,000. | - |
| Dom. repairs & housekeeping | 2,407. | - | - | - | - | - |
| Power, light, heat, water | 176,386. | 150,000. | 116,681. | 200,000. | 200,000. | + 50,000. |
| Maintenance of bdgs. & grounds | 108,689. | 101,500. | (691.) | 25,000. | 55,000. | - 46,500. |
| Adm.& stationery | 49,673. | 55,000. | 27,156. | 55,000. | 55,000. | - |
| Rents | 165,029. | 108,000. | 44,000. | 86,000. | 90,000. | - 18,000. |
| Miscellaneous | 37. | 1,000. | 2,606. | 5,000. | 5,000. | - 5,000. |
| Med.Trg. Prog. | 60,697. | 68,800. | 51,486. | 115,000. | 140,000. | + 71,200. |
| Under Fives' Cl. | 64,621. | - | - | - | - | - |
| | 4931,002. | 4938,600. | 2590,352. | 5170,000. | 5700,000. | +761,400. |



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| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|---|
| 3) NURSE CAMPUS | | | | | |
| Receipts: | | | | | |
| Gifts for training | 15,312. | 100,000. | 21,947. | 100,000. | - |
| Scholarships | 47,447. | 146,371. | 96,620. | 135,234. | - 11,137. |
| Miscellaneous | 1,476. | 8,000. | 108. | 9,000. | + 1,000. |
| Budget allocation | 194,000. | 214,364. | 107,160. | 256,288. | + 41,924. |
| Pers. Contr. Services | 54,846. | 71,945. | 35,973. | 86,334. | + 14,389. |
| | 313,081. | 540,680. | 261,809. | 586,856. | + 46,176. |
| Payments: | | | | | |
| Salaries | 193,232. | 216,909. | 96,431. | 260,291. | + 43,382. |
| Foreign staff, PCS | 54,846. | 71,945. | 35,972. | 86,334. | + 14,389. |
| Student's' allow.& Med. | 98,270. | 141,996. | 51,800. | 125,406. | - 16,590. |
| Supplies & expenses | 37,494. | 45,330. | 12,950. | 40,325. | - 5,005. |
| Maintenance | 1,845. | 5,000. | 4,272. | 5,000. | - |
| Rent | 30,000. | 30,000. | 36,000. | 36,000. | + 6,000. |
| Electricity | 4,716. | 6,000. | 1,960. | 6,000. | - |
| Water | 271. | 1,200. | 101. | 1,200. | - |
| Telephone | 1,149. | 1,500. | 566. | 1,500. | - |
| Transport | 15,167. | 18,800. | 3,258. | 18,800. | - |
| Public relations | - | - | - | 4,000. | + 4,000. |
| Miscellaneous | 3,492. | 2,000. | - | 2,000. | - |
| | 440,462. | 540,680. | 243,310. | 586,856. | + 46,176. |

## CAPITAL FUND BUDGET FOR 1982

| | |
|---|---|
| Furniture | 6,000. |
| Demonstration room equip. | 6,000. |
| Kitchen equipment | 3,000. |
| | 15,000. |
| In case of campus moving | 10,000. |
| | 25,000. |



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## PROGRAM FUNDED BUDGET FOR 1982

## LALITPUR COMMUNITY DEVELOPMENT ASSISTANCE PROGRAM

| | Program budget (full per 1982-86) | Pro. Rata budget (ratio) 1/5 total | Budget 1982 |
|---|---|---|---|
| Receipts: | | | |
| Donor | 5,048,807. | 1,009,761. | 1,198,584. |
| Pers. Contr. Services | 316,233. | 63,247. | 60,612. |
| | 5,365,040. | 1,073,008. | 1,259,196. |
| Payments: | | | |
| Salaries & wages | 793,720. | 158,744. | 153,164. |
| Pers. Contr. Services | 316,233. | 63,247. | 60,612. |
| Medicine (animal care) | 50,000. | 10,000. | 10,000. |
| Travel & transport | 142,500. | 28,500. | 19,500. |
| Supplies | 70,000. | 14,000. | 10,000. |
| Rent/Utilities | 184,200. | 36,840. | 36,600. |
| Maintenance repair | 35,000. | 7,000. | 7,000. |
| Training/Expenses | 36,000. | 7,200. | 7,200. |
| Misc. expenses | 22,500. | 4,500. | 4,500. |
| Nutrition expenses | 15,000. | 3,000. | 3,000. |
| Administration | 119,175. | 23,835. | 22,325. |
| Audit fees | 20,000. | 4,000. | 4,000. |
| Comm. Assessment Evaluation | 25,000. | 5,000. | 8,000. |
| Sub Total: | 1,829,328. | 365,866. | 345,901. |
| Inflation 15% | 855,200. | 171,040. | 42,793. |
| Capital Expenditure: | | | |
| Motor cycle | 35,000. | 7,000. | - |
| Moped | 15,000. | 3,000. | 15,000. |
| Office equipment | 33,937. | 6,787. | 33,937. |
| Diesel jeep | 325,000. | 65,000. | - |
| Water project | 1,625,000. | 325,000. | 625,000. |
| Ag. supply centre building | 32,500. | 6,500. | 16,250. |
| Ag. Pilot Project | 31,250. | 6,250. | 6,250. |
| Ag. Supply Centre stock (seeds, fertilizers, etc.) | 100,000. | 20,000. | 50,000. |
| Food technology | 62,500. | 12,500. | 25,000. |
| Livestock improvement | 37,500. | 7,500. | 7,500. |
| Education program | 68,750. | 13,750. | 13,750. |
| Sanitation program | 125,000. | 25,000. | 25,000. |
| Hydro mills | 125,000. | 25,000. | 25,000. |
| Nutrition equipment | 4,700. | 940. | 940. |
| Books/journals etc. | 9,375. | 1,875. | 1,875. |
| Small Com. Dev. Prog. | 50,000. | 10,000. | 25,000. |
| | 5,365,040. | 1,073,008. | 1,259,196. |



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## LALITPUR COMMUNITY PRIMARY HEALTH CARE PROGRAM

| | Program budget (full per 1982-86) | Pro. Rata budget (ratio) 1/5 total | Budget 1982 |
|---|---|---|---|
| **Receipts:** | | | |
| Donor | 8,985,872. | 1,797,175. | 1,381,300. |
| Pers. Contr. Services | 258,660. | 51,732. | 49,620. |
| | 9,244,532. | 1,848,907. | 1,430,920. |
| **Payments:** | | | |
| Salaries | 3,555,426. | 711,085. | 650,424. |
| Pers. Contr. Services | 258,660. | 51,732. | 49,620. |
| Medicines - Health Posts | 213,678. | 42,736. | 35,000. |
| - MCH Clinic | 480,000. | 96,000. | 100,000. |
| Supplies - Health Post | 57,000. | 11,400. | 11,000. |
| - MCH Clinic | 84,000. | 16,800. | 17,000. |
| - General | 14,900. | 2,980. | 2,500. |
| Rent/Utilities | 117,000. | 23,400. | 33,600. |
| Travel & transport | 267,000. | 53,400. | 40,000. |
| Repair & maintenance | 35,000. | 7,000. | 7,000. |
| Administration | 119,175. | 23,835. | 22,325. |
| Training | 86,000. | 17,200. | 16,200. |
| Health Education | 20,100. | 4,020. | 3,000. |
| Miscellaneous | 32,500. | 6,500. | 6,500. |
| Audit fees | 20,000. | 4,000. | 4,000. |
| | 5,360,439. | 1,072,088. | 998,169. |
| Inflation 15% | 2,884,248. | 576,850. | 142,282. |
| **Capital Expenditure:** | | | |
| Motor cycle | 35,000. | 7,000. | - |
| Diesel jeep | 312,500. | 62,500. | - |
| Office equipment | 78,969. | 15,794. | 53,969. |
| MCH equipment | 12,126. | 2,425. | - |
| MCH initial equipment | 25,000. | 5,000. | 12,500. |
| Health Post equipment (new and renewal) | 68,000. | 13,600. | 20,000. |
| Books & pub. for library | 17,250. | 3,450. | 3,000. |
| Health Post building | 450,000. | 90,000. | 200,000. |
| Projector (slide/filmstrip) | 1,000. | 200. | 1,000. |
| | 9,244,532. | 1,848,907. | 1,430,920. |



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APPENDIX H

OKHALDHUNGA PROJECT

Plans and Budgets for 1982

1) DISPENSARY

Program Description

Three days walk from the nearest road, located in the hills of East Nepal near the Okhaldhunga bazaar, the 20-bed Dispensary/Hospital offers general medical care and limited surgical services to the people of the Okhaldhunga and surrounding districts. Currently about 10,000 outpatients and 800 inpatients are treated annually. Basic laboratory and xray investigations are available. Most of the patients come from subsistence farming families with little cash income.

Objectives

1. To continue providing as good quality care as possible for the sick, with limited staff and resources and with special concern for:
   a) Minimizing hospital costs by selecting the least expensive effective treatment regimes.
   b) Encouraging the present Nepali staff to assume more responsibility for all aspects of patient education with emphasis on the prevention of disease, nutrition and family planning.
   c) Encouraging selected Nepali staff to assume more responsibility in their work through on-the-job training and in-service training.
   d) Making minor improvements in the present buildings while awaiting the decision about what changes will occur in the transformation to a District Hospital.
2. To participate in the plans for a joint HMG-Mission District Hospital, with particular concern for:
   a) Anticipating the problems and adjustments the present staff will need to make, and assisting them in acquiring necessary further training if possible.
   b) Providing more consistent surgical services.
   c) Gathering information helpful in defining an appropriate level of hospital care for this district.
3. To honour the Statement of Aims for UMN Health Services Board, seeking for practical ways to help meet the needs of the whole person.

Activities

1. Improved nutrition education and plan for food supplement to sick patients and destitute patients.
2. Reorganization of pharmacy and medical/surgical supplies so selected Nepali nurses can assume more responsibility for this aspect of hospital operations.
3. Continual reviewing of treatment regimes including a comparison with those used at other hospitals in Nepal.
4. Offer more elective surgery.
5. Repairing or disposing of neglected equipment.
6. Participating in the local church and continuing Bible study and fellowship with the nurses.



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7. Continuing TB and leprosy follow-up and engaging the CHP Health Assistant to do all TB and leprosy statistics.

8. Weekly seminars for nurses.

Relationships

1. Aim to cooperate with CHP by participating in the education of health workers and improving communication about follow-up and cross-referral of patients.

2. Continue the mutually beneficial use of CHP staff in OPD on the two busiest days of the week; they provide patient education and learn on the job.

3. Join the CHP in seeking a more cooperative relationship with government health programs in the district, including bi-monthly social and professional meetings with government health workers.

Evaluation and Research

1. HQ staff visits and recommendations.

2. Collection of information relevant to defining the appropriate level of care.

Personnel and Training

Nepali:

1. Staff nurse presently on in-service scholarship studying administration with expectation of returning to become the first Nepali nursing supervisor.

2. CMA, OPD patient assessor, has applied for in-service scholarship and entry to the health assistant course, and if successful, may return to assume greater responsibility.

3. Lab technician may go for further training in lab work and/or xray.

4. Two new nurse assistants currently receiving on-the-job training.

5. Consider training a local person for two new positions:

   a) half-time language teacher
   b) half-time OPD cashier

2) COMMUNITY HEALTH

Program Description

Okhaldhunga is a remote hilly area in East Nepal. The only way to travel is on foot and several hours or days have to be taken in order to reach other villages. Rivers make travelling and communication difficult and sometimes impossible.

The people are from different castes and tribes and live in separate communities. The main income is from agriculture and portering.

Okhaldhunga Hospital and CHP work closely together in the referral of patients, training of personnel and general day-to-day work situation. The emphasis in CHP is on basic health care, prevention of disease, and teaching local people to care about their health.



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Program Objectives

1. The Community Health Program aims to offer simple curative and preventive care in MCH and AN clinics with emphasis on family planning and vaccinations.
2. It aims to develop closer and more trusting relationships with HMG Health Workers and to make future integration in Primary Health Care possible.
3. Also to concentrate in the coming year on teaching about sanitation and water in the home, clinics and schools.
4. Nepalization will continue to be a main goal in the work, through training and shared responsibilities.

Program Activities

1. Small MCH clinics close to the people are provided and it is hoped that more will be opened in areas which have requested them.
2. More vaccination programs will be carried on in new areas - within two days distance.
3. Meetings and discussions with HMG workers will be sought and encouraged.
4. In cooperation with the hospital, TB and leprosy patients will be followed up in order to reduce the defaulter rate.
5. Rural development, water systems, agriculture, animal health care, toilets, and demonstration gardens will be discussed, encouraged and worked on together with the local people.
6. Teaching will continue in selected schools.
7. Non-formal teaching groups in health care, knitting, sewing, nutrition and literacy will be continued for girls.

Planned Evaluation/Research

Plans are being formulated for carrying out general surveys in new areas, and also a nutrition survey in a demonstration area which will be repeated later.

Personnel/Training

Staff will be encouraged to go for in-service training or to take short courses in subjects relevant to their work or to get new ideas and motivation. These may include animal health care, family planning, leprosy and TB, and water programs.

Bi-weekly studies with all workers will continue in order to learn and share the ideas, difficulties and responsibilities of the work.

It is hoped that one member of staff will go for HA in-service training; two for JHAW course, and some take animal courses.



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# GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|
| **1) AREA SERVICES** | | | | |
| Receipts: | | | | |
| Budget allocation | 23,460. | 14,757. | 15,050. | + 293. |
| Pers. Contr. Serv. | 10,500. | 10,987. | 12,108. | + 1,121. |
| Miscellaneous | 278. | - | - | - |
| | 34,238. | 25,744. | 27,158. | + 1,414. |
| Payments: | | | | |
| Salaries | 3,791. | 3,107. | 2,400. | - 707. |
| Foreign staff PCS | 10,500. | 10,987. | 12,108. | + 1,121. |
| Administration | 2,734. | 3,000. | 3,500. | + 500. |
| Stationery | 768. | 500. | 600. | + 100. |
| Travelling | 3,972. | 2,000. | 2,000. | - |
| Maintenance | 1,892. | 2,600. | 3,000. | + 400. |
| Rent | 5,550. | 3,550. | 3,550. | - |
| | 29,207. | 25,744. | 27,158. | + 1,414. |
| **2) DISPENSARY** | | | | |
| Receipts: | | | | |
| Fees | 110,921. | 103,000. | 120,000. | +17,000. |
| Medical Sup. CHP | 8,297. | 17,000. | 20,000. | + 3,000. |
| Refund on lights | 7,991. | 4,000. | 4,000. | - |
| Budget allocation | 116,036. | 105,033. | 126,110. | +21,077. |
| Pers. Contr. Serv. | 46,416. | 50,000. | 58,524. | + 8,524. |
| | 289,661. | 279,033. | 328,634. | +49,601. |
| Payments: | | | | |
| Salaries | 106,984. | 107,033. | 131,110. | +24,077. |
| Foreign staff PCS | 46,416. | 50,000. | 58,524. | + 8,524. |
| Drugs | 102,854. | 65,000. | 78,000. | +13,000. |
| Medical & surg.supplies | 19,755. | 21,000. | 23,000. | + 2,000. |
| B.U. linen | 1,450. | 4,000. | 4,000. | |
| Fuel & light | 17,770. | 14,000. | 16,000. | + 2,000. |
| Cleaning | 649. | 1,000. | 1,000. | |
| Stationery | 7,165. | 6,000. | 6,000. | |
| Transport & travel | 1,260. | 3,000. | 3,000. | - |
| Maintenance | 6,894. | 6,000. | 6,000. | - |
| Library fund | 71. | 500. | 500. | - |
| Miscellaneous | 163. | 1,500. | 1,500. | - |
| | 311,341. | 279,033. | 328,634. | +49,601. |



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## CAPITAL FUND BUDGET FOR 1982

| | |
|---|---|
| Refrigerator | 12,000. |
| Roofing sheets | 2,500 |
| | 14,500. |

## PROGRAM FUND BUDGET FOR 1982

| | Program budget 3 years | Approved budget 1982 |
|---|---|---|
| 3) COMMUNITY HEALTH PROGRAM | | |
| Receipts: | | |
| Donor | 1,173,500. | 277,000. |
| Pers. Contr. Serv. | 102,000. | 34,000. |
| | 1,275,500. | 311,000. |
| Payments: | | |
| Salaries | 315,000. | 95,000. |
| Medicines | 75,000. | 20,000. |
| Materials | 21,000. | 6,500. |
| Health teaching | 10,500. | 3,000. |
| Water | 220,000. | 70,000. |
| Dem. Area development | 64,000. | 20,000. |
| Training, library, etc. | 16,000. | 5,000. |
| School & adult teaching prog. | 8,000. | 2,000. |
| Sub total | 729,500. | 221,500. |
| Add PCS | 102,000. | 34,000. |
| Add Inflation rate | 444,000. | 55,500. |
| Total Budget | 1,275,500. | 311,000. |



Gossner Mission

## APPENDIX I

## PATAN HOSPITAL PROJECT

## HOSPITAL RECURRING BUDGET FOR 1982

| | Approved budget 1982 |
|---|---|
| **Receipts:** | |
| Fees | 650,000. |
| Other income | - |
| HMG | - |
| Budget allocation | 400,000. |
| Pers. Contr. Services | 100,000. |
| | 1,150,000. |
| **Payments:** | |
| Salaries | 500,000. |
| Pers. Contr. Services | 100,000. |
| Drugs | 200,000. |
| Surgical & medical supplies | 100,000. |
| Xray supplies | 40,000. |
| Lab supplies | 25,000. |
| Linen supplies | 10,000. |
| Kitchen supplies | 40,000. |
| Laundry & cleaning | 10,000. |
| Power, light & heat | 50,000. |
| Maintenance | 20,000. |
| Administration & stationery | 25,000. |
| Miscellaneous | 10,000. |
| Training | 20,000. |
| | 1,150,000. |

## PROJECT CAPITAL PROGRAM

| Stage One A | Total budget 1977 | Actuals to 31 Dec.'80 (1½ years) | Actuals for 1980 | Approved budget 1981 | Budget 1982 |
|---|---|---|---|---|---|
| **Receipts:** | | | | | |
| UMN Contribution site value | 725,000. | 768,397. | - | - | |
| Donations | 7400,000. | 75,147. | 3,193. | 3000,000. | |
| Equipment | - | 27,898. | - | - | |
| Pers. Contr.Serv. | - | 1586,802. | 1548,375. | 2000,000. | |
| EZE Contribution Cash & direct payts. | 24375,000. | 15073,875. | 11353,383. | 12000,000. | |
| | 32500,000. | 17532,119. | 12904,951. | 17000,000. | 20992,325. |
| **Payments:** | | | | | |
| Land purchase | 725,000. | 768,397. | | | |
| Site preparation | 70,000. | 74,516. | 10,636. | 10,000. | |
| Public supplies | 100,000. | 93,397. | 81,776. | 300,000. | |
| Construction | 23500,000. | 14270,408. | 13054,650. | 10000,000. | |
| Equipment | 4275,000. | 286,443. | 248,443. | 6000,000. | |
| Outside works | 1175,000. | 768,298. | 286,994. | 90,000. | |
| Prof. fees | 1000,000. | 1098,989. | 845,805. | 450,000. | |
| Contingencies | 1655,000. | 85,775. | 85,775. | 150,000. | |
| | 32500,000. | 17446,223. | 14614,079. | 17000,000. | 20992,325. |



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| Stage One B | Total budget 1978 | Approved budget 1981 | Budget 1982 |
|---|---|---|---|
| Receipts: | | | |
| UMN Contribution donations | 1,955,000. | 1,955,000. | |
| Payments: | | | |
| Provisional 4th floor structure | 1,955,000. | 1,955,000. | |
| Stage Two | | | |
| On site staff housing | 3,512,000. | | 7,250,000. |

## CAPITAL FUND BUDGET FOR 1982

Stage 1.

| | | | |
|---|---|---|---|
| Main Building (original budget: 32,500,000.) (1977) | Inflation | 12,605,260. | |
| | PCS (not included in original) | 5,060,000. | (Total Budget 50,165,260.) |
| | | 17,665,260. | |

Stage 2.

| | | | |
|---|---|---|---|
| Staff Housing on Site (original budget: 3,512,000.) (1978) | Inflation | 3,338,000. | |
| | PCS | 400,000. | (Total Budget 7,250,000.) |
| | | 3,738,000. | |



Gossner Mission

APPENDIX J

## HEALTH PROJECTS SUPPORT OFFICE

### Plans and Budgets for 1982

#### Background

Started as the Community Health Office in the early 1970s to be a support to developing Community Health Programs in UMN, it became part of Health Services Office in 1976, and support services became more encompassing as relationships with HMG Health Departments developed positively. In 1980 the CHO became the Health Projects Support Office and was designated a separate project under the Health Services Board. The Central Drug Store became part of the project at that time. As of September 1981, the Missionwide Maintenance also became part of the Project.

#### Description

The Project comprises a Central Office facility and Resource Library in Thapathali, a Central Drug Store in Shanta Bhawan Hospital, a Missionwide Maintenance Office and Maintenance Workshop at Shanta Bhawan Hospital.

#### Project Objectives

The Project seeks to provide a support service to UMN Health Projects in the following areas:

1. Medicines.
   Purchasing agent and distributor of medicines and other specific supplies to all UMN Health Projects and health-related projects.
2. Missionwide Maintenance.
   Advisory and consultative personnel in biomedical and general maintenance matters. Production of maintenance schedules and manpower training.
3. Health and Resource Materials library services, health education materials and visual aid loan service.
4. HMG.
   Liaison between UMN (Health Services Board) and HMG Health Ministry Divisions and Projects. Procurement and distribution of specific medicines, supplies and statistical records. Manpower procurement, transfers, training opportunities, refresher course information and admission applications. UMN representation on HMG committees dealing with health and program planning.
5. Liaison between UMN (Health Services Board) and non-governmental agencies, for procurement and distribution of specific medically-related supplies.

#### Strategy

Keeping in mind that at present the project is physically in two different locations and that the facilities and services of Shanta Bhawan Hospital will not be available probably from September of 1982, another location will need to be found.

The strategy will be to integrate the above services of HPSO into a central area in order to give a more efficient service to the UMN health and health-related projects.

#### Timing

Depending on several factors, we would aim to centralize the physical sections of the project by June of 1982.



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A Central Support Office should develop from January 1982 and include:

1. Finance Section
2. Stenographic Section (pool)
3. Statistics and Data Collection Section

The library functioning should be further developed from the present time.

Methods

1. Appoint an accountant and develop appropriate method of book-keeping and cash handling, in consultation with the UMN Treasurer. Total money involved: approximately 20 Laks rupees.
2. Appoint a Business Manager for office supervision, holiday relief, etc.
3. Continue personnel training in stenographic, secretarial and statistical methods.
4. Appoint full-time librarian.

Interrelationships

Missionwide maintenance will continue to have services paid for on project-sharing basis, with projects being billed for services received.

Central Drug Store service charges to projects are incorporated in pricing system of 5%.

Evaluation

Develop a system of ongoing, built-in evaluation, and yearly evaluation.

GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| 1) HPS OFFICE | | | | | | |
| Receipts: | | | | | | |
| Educ. mat.(Lib.) | 8,771. | 10,000. | 3,043. | 5,000. | 5,000. | - 5,000. |
| Weight cards & plastic | 8,057. | 3,000. | 995. | 5,000. | 6,000. | + 3,000. |
| Miscellaneous | 422. | 1,000. | 49. | 600. | 500. | - 500. |
| Stationery | 544. | - | 418. | 600. | 500. | + 500. |
| Pers.Contr.Serv. | 23,000. | 14,000. | 7,000. | 14,000. | 31,098. | + 17,098. |
| Budget alloc. | 29,000. | 26,750. | 13,350. | 26,750. | 47,795. | + 21,045. |
| | 69,794. | 54,750. | 24,855. | 51,950. | 90,893. | + 36,143. |
| Payments: | | | | | | |
| Salaries | 17,017. | 12,000. | 4,636. | 10,515. | 27,055. | + 15,055. |
| Pers.Contr.Serv. | 23,000. | 14,000. | 7,000. | 14,000. | 31,098. | + 17,098. |
| Travel & transp. | 2,786. | 2,500. | 1,813. | 2,000. | 3,000. | + 500. |
| Stationery | 6,653. | 4,000. | 4,442. | 5,500. | 3,500. | - 500. |
| Educ. mat.(Lib.) | 10,232. | 10,000. | 9,455. | 15,000. | 10,000. | - |
| Weight cards & plastic | 11,607. | 3,000. | 1,234. | 6,000. | 6,000. | + 3,000. |
| Rent & mainten. | 11,239. | 6,750. | 1,281. | 9,000. | 9,240. | + 2,490. |
| Miscellaneous | 4,085. | 2,500. | 314. | 1,000. | 1,000. | - 1,500. |
| | 86,619. | 54,750. | 30,175. | 63,015. | 90,893. | + 36,143. |



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| | Approved budget 1981 | Actuals for 6 months | Approved budget 1982 |
|---|---|---|---|
| 2) CENTRAL DRUG STORE | | | |
| Receipts: | | | |
| Sale of drugs | 85,000. | 930,924. | 1,700,000. |
| Pers. Contr. Services | | | 13,521. |
| | 85,000. | 930,924. | 1,713,521. |
| Payments: | | | |
| Purchase of medicines, etc. | | 788,670. | 1,615,000. |
| Salaries | | 1,187. | 8,000. |
| Pers. Contr. Services | | | 13,521. |
| Rent | | | 12,000. |
| Transportation | | 3,170. | 8,000. |
| Import licences | | 3,808. | 6,500. |
| Stationery | | 746. | 1,000. |
| Miscellaneous (postage, telegrams,etc.) | | 53. | 1,000. |
| | | 797,634. | 1,665,021. |
| 3) MISSIONWIDE MAINTENANCE PROGRAM | | | |
| Receipts: | | | |
| * Salaries | | | 13,320. |
| * Stationery | | | 500. |
| * Travel | | | 3,880. |
| Miscellaneous | | | 500. |
| Budget allocation | | | 4,320. |
| Pers. Contr. Services | | | 30,585. |
| | | | 53,105. |
| Payments: | | | |
| Salaries | | | 13,320. |
| Pers. Contr. Services | | | 30,585. |
| Stationery | | | 1,000. |
| Travel | | | 4,200. |
| Rent | | | 3,000. |
| Miscellaneous | | | 1,000. |
| | | | 53,105. |

* Recoverable from Projects on cost sharing basis.



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## CAPITAL FUND BUDGET FOR 1982

1) Health Services Support Office:

| | |
|---|---|
| 1 fan | 400. |
| 1 adding machine, accountant's office | 1,500. |
| 1 fan, " " | 400. |
| 1 desk, library office | 800. |
| 1 chair, " " | 150. |

2) Central Drug Store:

| | |
|---|---|
| shelving | 6,000. |
| 1 desk | 800. |
| 2 chairs | 300. |
| 1 heater | 250. |
| 1 fan | 700. |

3) Maintenance Office:

| | |
|---|---|
| 1 desk | 800. |
| 2 chairs | 300. |
| 1 bookshelves/cupboard | 300. |
| 1 small file cupboard | 1,500. |
| 1 heater | 250. |
| | 14,450. |

## LIBRARY: PROGRAM FUNDED BUDGET FOR 1982

Carried forward:

| | |
|---|---|
| 1st year | 13,600. |
| 2nd year | 13,200. |
| 3rd year | 16,240. |
| | 43,040. |



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APPENDIX K

NUTRITION PROGRAM

Plans for 1982

Description

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

1. Increasing awareness and knowledge of nutrition.
2. Increasing knowledge and understanding of nutrition-related behaviours.
3. Maximising positive attitudes to nutrition and nutrition education, among UMN personnel in health and other disciplines.

Objectives

Priority will be given to:

1. Nutrition (and Health) education materials production.
2. Data collection.
3. Knowledge of practical nutrition, the effects of nutrition on health status, nutrition-related behaviours and behavioural change.

Activities

1. Continue:
   a) Advisory visits to projects.
   b) Production of nutrition (and health) education materials in cooperation with projects, nutrition cell, non-formal educator, and agencies; for distribution by HPSO.
   c) Nutrition (food) surveys and nutrition status surveys (implemented by the projects).
   d) Nutrition orientation (LOP).
2. Initiate:
   a) Coordination with nutrition cell (HMGN).
   b) Food orientation (with LOP and HQ).
   c) Food (and health) belief and practice surveys (implemented by the projects).
   d) Continuing education: board appointees (priority senior medical staff) in collaboration with HPSO and consultant team, by workshop, seminar etc.

Evaluation

1. Feedback (reports) from projects.
2. Measurement of distributed materials.
3. Nutrition status surveys (implemented by the projects).



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APPENDIX L

UMN EDUCATION BOARD

Plans for 1982

The word which most describes the work of the Education Board for 1982 is "transition". Take for instance our involvement in GAMV, Pokhara. Not long ago GAMV was officially handed over to HMGN. More recently HMGN has made it a private boarding school. What does the future hold for GAMV? What should be the UMN's role in that future? These are issues which now face us in our involvement there. That can also be said for our work elsewhere. So 1982 will be a year of trying to clarify the directions we want to go.

This will be particularly true of our work in Gorkha. By the end of 1981 we will have a report from NEW ERA on the evaluation they have been able to make on our work in Gorkha. Based on that report and other input, we will be evaluating where we are at present and where we would like to go. Deciding the direction we want to take then means that we need to determine how we should specifically pursue that goal.

The implementation of a new planning and evaluation process will also mark the work of the EB. The process got under way at the project level during 1981. Working with the process in trying to understand both our own work better and the effectiveness of the process itself in helping us to do our work will be something we will feel our way through in 1982.

New services will be taking shape in the Education Office. The Consultant Librarian, Materials Development Coordinator and Non-Formal Education Worker are all positions which were filled in 1981. 1982 will see the defining and refining of the services they offer.

1982 will also see the start of new work in the secondment of teachers. We will second two teachers to the Community Development Assistance Program in South Lalitpur. That will be a pilot project, and 1982 will largely consist of taking in information on what is being tried and what effect it has. We will also have more teachers moving into non-formal education work in other settings. Again learning about the new approach, which seems to be very appropriate to the situation in Nepal, will be of special interest to the EB.

Jumla is becoming more established, especially compared with 1980. But it will still require attention as it is still in its formative stages. How the administration can best support this pioneer work will be one of the central issues there.

In many ways what we are after in education work in 1982 is more experience and information upon which we can establish effective strategies to help a changing Nepal meet its changing education needs. New work and new approaches, coupled with a new planning and evaluation process, will be the central concerns of the Education Board for 1982.



Gossner Mission

## APPENDIX M

## POKHARA PROJECT/GANDAKI BOARDING SCHOOL

### Plans and Budgets for 1982

### Project Description

The Gandaki Boarding School (previously called the Pokhara Boys' Boarding School) was established in 1965. The aim is to provide a place where good quality, all-round education is available up to SLC level for boys from all over the Western Development Region. This involves training Nepali staff to assume positions of responsibility in the school.

### Objectives

1. To give personnel who can, in hostel or school, educate and care for the boys in the spirit of Jesus Christ.
2. To support the school administration by supplying specialist teachers in English, Maths and Science.
3. To provide, through the scholarship program, opportunity for high school education to boys from poor families and remote areas of the Western Region.

### Activities

Continuing through 1982:

1. Involvement in the hostel side of school
2. Scholarship program
3. Specialist teachers

Terminating in 1982:

1. Advisory assistance to headmaster
2. Involvement in the school farm. (This will change to become a separate UMN agriculture program.)

Starting in 1982:

Teacher in a village school.

### Evaluation

The Scholarship Officer will undertake a continuing analysis of the academic performance of boys studying at GAMV under the UMN scholarship program.

An evaluation of the 1982 program will be done at the February 1983 Education Board meeting. In addition, an informal evaluation of the project, among other things, will take place during the annual interview of each worker posted to the project.

### GENERAL FUND BUDGET FOR 1982

(AREA ADMINISTRATION)

| | Actuals for 1980 | Approved budget 1981 | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|
| Receipts: | | | | |
| Budget allocation | 6,800. | 10,650. | 13,200. | + 2,550. |
| Pers. Contr. Services | 62,490. | 69,500. | 76,308. | + 6,808. |
| | 69,290. | 80,150. | 89,508. | + 9,358. |
| Payments: | | | | |
| Salary | - | 4,000. | - | - 4,000. |
| Pers. Contr. Services | 62,490. | 69,500. | 76,308. | + 6,808. |
| Administration | 753. | 1,000. | 6,000. | + 5,000. |
| Mailbag | 2,428. | 3,000. | 3,000. | - |
| Repairs | 308. | 1,650. | 3,000. | + 1,350. |
| Travel & transport | 1,247. | 1,000. | 1,200. | + 200. |
| | 67,226. | 80,150. | 89,508. | + 9,358. |

### CAPITAL FUND BUDGET FOR 1982

Furniture (for new staff) 10,000.



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## APPENDIX N

## GORKHA DISTRICT

## Plans and Budgets for 1982

### 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. It is expected that the maximum number of teachers in Gorkha District in 1982 will be 3. Teachers will be encouraged to spend time in non-formal education through whatever activities present themselves, and according to the teacher's own inclination. Where there is strong inclination the teacher will be encouraged to teach only 2 or 3 periods in the school.

### Objectives

The Project will continue to second teachers to Makaising High School in an effort to upgrade the quality of education it provides. In addition, it will move into the area of non-formal education in Makaising for the benefit of those in the community as well as at the school.

### Activities

In 1982 there will be no more than three teachers in Gorkha District, at least two of them in Makaising High School. One of these teachers will concentrate on school teaching while the other will concentrate on non-formal education through adult literacy classes and other opportunities that may arise. Work in Lapsibot School will have finished in December 1981, and work in Ahal Bhanjyang is planned to start in early 1983.

### Evaluation

At the first Education Board meeting of each new year there will be an evaluation 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, among other things, will take place during the annual interview of each worker involved in the project.

### Personnel and Training

Although there are 8 posts for teachers in Gorkha District, the UMN will only be able to send 3 teachers, with training in science and non-formal education. One individual will spend 6 months in Makaising in order to continue her language study and preparation for rural life and education work before she takes up a post in South Lalitpur.

### GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 mths | Estimate for 12 mths | Approved budget 1982 | Inc./Dec. over 1982 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Budget allocation | 5,000. | 7,910. | 3,960. | 7,910. | 7,210. | - 700. |
| PCS (whole Gorkha Dist.) | 54,720. | 76,500. | 38,250. | 50,250. | 36,000. | - 40,500. |
| | 59,720. | 84,410. | 42,210. | 58,160. | 43,210. | - 41,200. |
| Payments: | | | | | | |
| PCS (whole Gorkha Dist.) | 54,720. | 76,500. | 38,250. | 50,250. | 36,000. | - 40,500. |
| Mailbag,etc. | 3,419. | 5,000. | 2,200. | 4,000. | 5,500. | + 500. |
| Rent | 250. | 1,200. | 600. | 600. | - | - 1,200. |
| Maintenance | 1,462. | 750. | - | - | 750. | - |
| Water carrying | 1,076. | 960. | 450. | 780. | 960. | - |
| Miscellaneous | 457. | | | | | |
| | 61,384. | 84,410. | 41,500. | 55,630. | 43,210. | - 41,200. |

### CAPITAL FUND BUDGET FOR 1982

House renovations: 5,000. Furniture: 10,000. = 15,000.



Gossner Mission

## APPENDIX O

### MAHENDRA BHAWAN SCHOOL

### Plans for 1982

**Project Description**

Mahendra Bhawan School is a Nepali-medium boarding school for girls, having about 860 students (in 1981) in classes 1-10. Almost 25% of the students are boarders. The UMN seconds workers both to the school and the hostel, and also assists in the giving of scholarships and the finding of sponsors.

**Objectives**

The UMN plans to continue its efforts in assisting Mahendra Bhawan's program.

**Activities**

To continue:

1. Classroom teaching
2. Non-formal assistance to Nepali teachers
3. Hostel work
4. Dispensary work
5. Scholarship assistance
6. Representation on the Management Committee

**Evaluation and Research**

An evaluation of the effectiveness of UMN in the educational program at Mahendra Bhawan will take place annually at the Education Board. Individual workers' contributions will be assessed at each one's annual interview.



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# APPENDIX P

## JUMLA PROJECT

## Plans and budgets for 1982

### Project Description

The UMN is assisting HMG/N in the establishment of the Karnali Technical School, taking responsibility for the construction and equipping of facilities; development and implementation of the educational program and teaching material; and the in-service training of national staff for both the Karnali Technical School and staff of other technical schools as required by the National Education Committee. The Karnali Technical School gives training, mainly of a practical nature, for four years in:

1. Construction
2. Health
3. Agriculture

Graduates will receive certificates which will qualify them for government posts with corresponding terms of employment as follows:

1. Sub-Overseer-cum-Surveyor
2. Auxiliary Health Worker
3. Junior Technical Assistant in Agriculture

In conjunction with the above work the UMN will also be involved in seconding teachers to local schools, community health work, non-formal technical training, reforestation, community development activities and assistance to HMG/N and other development agency programs.

### Objectives

1. Overall

   To be involved in the establishment of close relationships with local people, HMG/N and other development-related personnel in order to give meaningful direction to and facilitate the carrying out of the above described programs.

2. Karnali Technical School

   a) To determine the area of land to be allowed by HMG and complete the boundary wall.

   b) To complete by Feb/March (the beginning of the new school year) one hostel/staff house, the main classroom building, the chowkidar room and main entrance gate, and a separate staff quarter. It is also hoped that the water supply storage system and campus electrification can also be carried out early in the year. Other construction work will be decided on a priority basis by the Building Committee.

   c) To continue the non-formal training of local people in construction skills.

   d) To continue the instructional program for the present 45 students along with an additional 48 new students to be recruited during October and November 1981.

   e) To continue to develop and print the necessary instructional materials and to share it with other interested persons where appropriate.

   f) To continue to give in-service training to KTS teachnical trade instructors and to offer the same training to appointed staff for other technical schools when requested to do so.

   g) To seek and orient personnel for involvement in the Primary School Teacher Training Trade which will begin in 1983 and to do the necessary development of materials for this involvement.



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3. Village Schools

a) To continue the UMN involvement in the Primary/Lower Secondary School in Bohora Gau through involvement in teaching, teacher training, working with the School Managing Committee to improve the school and involvement in community life.

b) To seek additional UMN teaching personnel to fill other posts which may open up.

4. Community Health

a) To continue the involvement in an MCH Clinic in the Jumla bazaar in conjunction with the Family Planning Office.

b) To continue the contact with the local doctor, Red Cross Program and other health activities in Jumla in order to lend support and assistance where possible and to maintain good relationships in order to facilitate the KTS students participating in these programs for a part of their practical training.

5. Reforestation

a) To continue the establishment of a forest tree nursery for the production of 10,000 seedlings on an annual basis.

b) To work with the local people and District Forest Office in determining a reforestation plan for land not included within the KTS compound.

6. Assistance to Other Agencies

To continue assistance to HMG/N agencies and their development efforts, particularly through giving assistance in transporting development materials along with Jumla Project materials and the sharing of experiences gained from the long term involvement of personnel in Nepal as well as immediate project work.

7. Community Development

a) To be involved in developing a smokeless chula suitable to the needs of the Jumla people and train KTS students and others in the construction of these chulas.

b) To be involved in developing means of processing apples and other fruits and vegetables and to demonstrate these to interested persons.

c) To encourage each student in KTS to begin to implement with his family some of the things he has learned, each time he returns to his home on holiday.

d) To continue to build relationships and explore other community needs for which assistance might be given in the future.

Program Activities

1. Participate in the construction, development and carrying out of the KTS educational program.
2. Second teachers to local schools.
3. Assist in the operation of an MCH Clinic.
4. Develop a forest nursery.
5. Develop community relations.

Evaluation and Research

At the first Education Board meeting of 1983 there will be a discussion of 1982's work in light of the project's long term and annual plans, culminating in an evaluation of all three items. In addition, an informal evaluation of the project, among other things, will take place during the annual interview of each worker posted to the project.



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## GENERAL FUND BUDGET FOR 1982

| | Program budget 5 years | Actuals up to 14.1.81 | Actuals for 1980 | Anticipated budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 |
|---|---|---|---|---|---|---|---|
| Receipts: | | | | | | | |
| Survey & planning | 47,000. | 47,000. | | | | | |
| Stage I | 1,200,000. | 303,449. | 47,089. | 550,000. | 164,864. | 300,000. | 346,551. |
| Stage II (KTS Development) | 17,580,888. | 1,678,207. | 1,678,207. | 3,000,000. | 550,780. | 2,000,000. | 3,500,000. |
| ATV or other suitable vehicle | 300,000. | | | | | | 300,000. |
| Medical equipment | 10,000. | | | 10,000. | | | |
| Community Health activity | 112,615. | | | 29,000. | 68,138. | 83,000. | 18,500. |
| Secondment of teachers to local schools | 162,276. | | | 21,000. | | 10,500. | 32,000. |
| Nepali salaries | 29,440. | | | 29,440. | | 14,770. | |
| New requests | | | | | | | |
| Community Development activities | 250,000. | | | | | | 50,000. |
| Pers. Contr. Services | | 90,160. | 80,160. | 166,880. | 83,440. | 166,880. | 254,650. |
| | 19,692,219. | 2,118,816. | 1,877,456. | 3,806,320. | 867,222. | 2,575,150. | 4,501,701. |



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| | Program budget 5 years | Actuals up to 14.1.81 | Actuals for 1980 | Anticipated budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 |
|---|---|---|---|---|---|---|---|
| Payments: | | | | | | | |
| Pers. Contr. Services | | 90,160. | 80,160. | 166,880. | 83,440. | 166,880. | 254,640. |
| Survey and planning | 47,000. | 50,393. | 22,386. | | | | |
| Stage I (project start-up; budget for sawmill construction equipment etc.) | 1,200,000. | 396,024. | 373,010. | 300,000. | 220,616. | 300,000. | 125,910. |
| Stage II (KTS Development) | | | | | | | |
| Staff house/hostel | 3,093,609. | 327,988. | 327,988. | | 137,596. | 500,000. | |
| Staff houses | 531,203. | | | | 560. | 20,000. | |
| Principal's house | 159,937. | | | | | | |
| Servant workers quarters | 341,250. | | | | | 34,000. | |
| Dining hall with wash area | 790,608. | | | | 107,732. | 160,000. | |
| Food store | 87,360. | | | | | | |
| Administration building | 349,440. | | | | | | |
| Classroom building | 711,042. | | | | 4,211. | 500,000. | |
| Trade workshop building | 389,516. | | | | | | |
| Multi-purpose building | 230,685. | | | | | | |
| Plumbing, water & electricity | 1,002,698. | 1,522. | 1,522. | | 14,391. | 75,000. | |
| Furniture | 1,002,698. | 14,145. | 14,145. | | 34,076. | 100,000. | |
| Equipment | 1,671,163. | 3,861. | 3,861. | | 35,271. | 70,000. | |
| Final Project Survey | 100,000. | | | | | | |
| Site development | 1,002,698. | 9,181. | 9,181. | | 147,552. | 300,000. | |
| Development of farm | 750,000. | 46,493. | 46,389. | | 84,795. | 150,000. | |
| Initial school supplies & library materials | 500,000. | 18,489. | 18,226. | | 50,248. | 200,000. | |
| Training Nepali staff | 400,000. | | | | | | |
| Reforestation | 100,000. | | | | | | |
| Rent for temporary facilities | 100,000. | 21,332. | 21,332. | | 16,563. | 40,000. | |
| UMN personnel support (15 years) | 1,624,200. | 156,999. | 136,749. | | 95,480. | 200,000. | |
| Contingencies | 2,642,781. | | | | | | |
| Stage II sub-totals | 17,580,888. | 600,000. | 578,393. | 3,000,000. | 728,469. | 2,349,000. | 3,500,000. |



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| | Program budget 5 years | Actuals up to 14.1.81. | Actuals for 1980 | Anticipated budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 |
|---|---|---|---|---|---|---|---|
| ATV or other suitable vehicle | 300,000. | | | | | | 300,000. |
| Medical equipment | 10,000. | | | 10,000. | | | |
| Community Health activities | | | | | | | |
| UMN personnel support (Admin.) | 21,307. | | | 2,131. | | 2,131. | 4,240. |
| Rent, renovation & furniture | 20,000. | | | 20,000. | 15,177. | 20,000. | |
| Program operation | 71,308. | | | 6,869. | 1,403. | 2,131. | 14,260. |
| | 112,615. | | | 29,000. | 16,580. | 24,262. | 18,500. |
| Secondment of teachers to local schools | | | | | | | |
| UMN personnel support (Admin.) | 51,138. | | | 2,131. | | 2,131. | 4,262. |
| Rent, renovation & furniture | 60,000. | | | 16,738. | 7,235. | 15,000. | 23,476. |
| Program operation | 51,138. | | | 2,131. | 1,419. | 3,000. | 4,262. |
| | 162,276. | | | 21,000. | 8,754. | 20,131. | 32,000. |
| Nepali salaries | 29,440. | | | 29,440. | | | |
| NEW BUDGET | | | | | | | |
| Community Development activities | 250,000. | | | | | | 50,000. |
| | 19,692,219. | 1,136,587. | 1,053,949. | 3,356,320. | 1,057,859. | 2,860,273 | 4,281,050. |



Gossner Mission

# APPENDIX Q

## TRAINING AND SCHOLARSHIP PROGRAM

### Plans and Budgets for 1982

### Program Description

The program will help with scholarship grant for the following:

1. UMN employees, or employees of UMN-related institutions
2. Women and girls
3. Remote area people
4. Minority social groups

All of the candidates must exhibit scholarship ability for the course attempted, and come from a depressed economic condition.

### Program Objectives

The objectives of the UMN Training and Scholarship Fund for 1982 will continue to be:

1. To provide leadership training and educational opportunity for deserving Nepalis by awarding scholarships for study.
2. To seek and administer funds for this purpose.

### Program Activities

The program is administered by the Scholarship Administrator under the Training and Scholarship Committee consisting of 11 members, both expatriates and Nepalis. About 100 students will be awarded scholarships in 1982, in Health, Science, Agriculture, Engineering, Education and Commerce. 50 or more students will graduate with certificates or degrees in 1982.

The Administrator will go on at least one recruiting trek.

### Evaluation and Research

At the First Education Board meeting of 1983 there will be a discussion of 1982's work in light of the program's long term and annual plans, culminating in an evaluation of all three items.

### Personnel

At present the book-keeper position is a part-time position, but this year it will possibly be upgraded to a full-time position. Both positions in this program are filled, by Nepali staff, for 1982.



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## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 |
|---|---|---|---|---|---|
| Balances brought forward: | | | | | |
| German Program | 4,372. | 72. | (959.) | (959.) | |
| Remote Area Program | 7,556. | - | - | - | |
| Action in Distress | 726. | - | 4,517. | 4,517. | |
| General Program | 188,674. | 382,953. | 201,742. | 201,742. | |
| In-Service Program | 101,328. | (21,182.) | 102,696. | 102,696. | |
| | 302,656. | 361,843. | 307,996. | 307,996. | 211,561. |
| Designated & unpaid | 339,403. | 190,656. | 495,371. | 495,371. | 499,979. |
| | 642,059. | 552,499. | 803,367. | 803,367. | 711,540. |
| Receipts: | | | | | |
| German Program | - | 12,000. | 3,777. | 3,777. | - |
| Action in Distress | 15,604. | - | 9,717. | 9,717. | - |
| General Program | 304,779. | 200,000. | 97,523. | 160,000. | 150,000. |
| In-Service Program | 92,830. | 100,000. | 39,065. | 75,000. | 150,000. |
| | 413,213. | 312,000. | 150,082. | 248,494. | 300,000. |
| Total Funds available | 1,055,272. | 864,499. | 953,449. | 1,051,861. | 1,011,540. |
| Payments: | | | | | |
| German Program | 5,332. | 12,000. | 1,798. | 3,200. | - |
| Remote Area Program | 7,556. | - | - | - | - |
| Action in Distress | 11,808. | - | 4,521. | 4,521. | - |
| General Program | 162,262. | 150,000. | 77,694. | 150,000. | 200,000. |
| In-Service Program | 83,613. | 120,000. | 58,833. | 140,000. | 150,000. |
| Salary | 18,773. | 20,000. | 11,554. | 24,000. | 25,000. |
| Administration | 5,191. | 5,000. | 3,360. | 6,000. | 6,000. |
| Miscellaneous | 18,060. | 1,000. | 4,277. | 5,300. | 5,000. |
| Rent | 4,642. | 4,800. | 3,082. | 4,200. | 4,800. |
| Travel | 467. | 1,500. | 2,452. | 2,700. | 1,500. |
| Utilities | - | - | 218. | 400. | 500. |
| | 317,704. | 314,300. | 167,789. | 340,321. | 392,800. |
| Designated & unpaid | 495,371. | 200,000. | 347,290. | 499,979. | 300,000. |
| | 813,075. | 514,300. | 515,079. | 840,300. | 692,800. |
| Balances carried forward: | 242,197. | 350,199. | 438,370. | 211,561. | 318,740. |



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APPENDIX R

## STUDENT FINANCIAL ASSISTANCE FUND

### Plans and Budgets for 1982

#### Program Description & Objectives

The fund exists to enable poor students, who would otherwise be unable to attend a 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 either a school at which UMN personnel are serving or one with UMN personnel near enough to exercise some oversight.

#### Activities

The fund is administered by the Education Secretary with part-time book-keeping help. During 1982 the majority of those aided will continue to be at GAMV, Pokhara, where 85 boys will be helped either fully or partially. In Mahendra Bhawan School about 25 girls will be similarly helped, with other students studying in other schools in Kathmandu, Pokhara, Lapsibot, Makaising, LamoGara, and other places. Funds are sought from a variety of sources to try to give continuity of funding.

#### Evaluation and Research

At the first Education Board meeting of 1983 there will be a discussion of 1982's work in light of the fund's long term and annual plans, culminating in an evaluation of all three items.

#### Personnel

No full-time post is required for this work which is handled in the Education Secretary's office.

### GENERAL FUND BUDGET FOR 1982

| | Budget for 1981 | Actuals for 6 months | Estimate for 12 mths | Approved budget 1982 |
|---|---|---|---|---|
| Balance as per 14/1-81 (Real) | 85,829. | - | - | 45,329. |
| Receipts: | | | | |
| Special gifts | 261,000. | 251,232. | 500,000. | 485,500. |
| Action in Distress | 10,000. | 4,424. | 10,000. | 10,000. |
| | 356,829. | 255,656. | 510,000. | 540,829. |
| Payments: | | | | |
| Mahendra Bhawan | 60,000. | 18,387. | 40,000. | 100,000. |
| GAMV Pokhara | 226,500. | 274,458. | 420,000. | 340,000. |
| Gorkha Schools | 5,000. | 2,519. | 5,000. | 13,000. |
| AID | 10,000. | 3,773. | 9,000. | 10,000. |
| Others | 10,000. | 637. | 1,300. | 10,000. |
| | 311,500. | 299,774. | 475,300. | 473,000. |
| Balance in hand | 45,329. | | | 67,829. |
| | 356,829. | | | 540,829. |



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APPENDIX S

LANGUAGE AND ORIENTATION PROGRAM

Plans and Budgets for 1982

Description

The Language and Orientation Program (LOP) provides an initial intensive course to most new workers. This is followed up by a period of half-time study at a work station and then opportunities for continuing part-time study. Examinations and facilities for brief periods of full-time advanced or "refresher" study round out the program and make it more flexible to meet individual and varying UMN needs.

Objectives

1. Continue to provide 4½ month 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. Implement new administrative structure of the LOP.
3. Inaugurate alternative track for language/culture learning (LAMP).
4. Implement and multiply ideas and skills brought back by Principal from his overseas training/study tour.
5. Strengthen and diversify services to workers in projects.

Activities

Continuing: Two LOP terms; services to advanced students in projects and at Language Center; staff recruitment and development.

Starting: Alternative LAMP track; Principal's full-time attention for six months to using and multiplying knowledge and skills acquired abroad.

Evaluation/Research

At its spring 1983 meeting, the missionwide Language Committee will evaluate the performance and policies of the LOP during 1982 in the light of its long term and annual plans. The first Education Board meeting in 1983 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 - 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

Full-time tutor staff will be increased to 22 with six trainees to serve at the language center, various projects, and in the LAMP program.



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## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Budget for 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| **Receipts:** | | | | | | |
| Fees, LOP | 211,436. | 308,480. | 133,370. | 267,000. | 365,000. | + 56,520. |
| Fees, LAMP | - | - | - | - | 48,000. | + 48,000. |
| Book sales, etc. | 2,655. | 300. | 2,196. | 4,000. | 4,000. | + 3,700. |
| Miscellaneous | - | - | 1,185. | 2,000. | - | - |
| Pers.Contr.Serv. | 20,400. | 23,328. | 11,664. | 23,328. | 23,607. | + 279. |
| | 234,491. | 332,108. | 148,415. | 296,328. | 440,607. | +108,499. |
| **Payments:** | | | | | | |
| Salaries | 166,461. | 192,163. | 94,339. | 200,000. | 298,000. | +105,837. |
| Pers.Contr.Serv. | 20,400. | 23,328. | 11,664. | 23,328. | 23,607. | + 279. |
| Utilities | 1,410. | 1,500. | 5,326. | 10,700. | 3,000. | + 1,500. |
| Materials | 20,728. | 20,000. | 10,957. | 20,000. | 25,000. | + 5,000. |
| Rent | 31,533. | 35,000. | 8,325. | 16,650. | 20,000. | - 15,000. |
| Maintenance & repairs | 3,805. | 5,000. | 743. | 1,500. | 5,000. | - |
| Travel | 7,911. | 16,000. | 4,268. | 9,000. | 16,000. | - |
| Expenses, LAMP | - | - | - | - | 48,000. | + 48,000. |
| Miscellaneous | 1,600. | 7,000. | 6,696. | 13,000. | 2,000. | - 5,000. |
| | 253,848. | 299,991. | 142,318. | 294,178. | 440,607. | +140,616. |

## CAPITAL FUND BUDGET FOR 1982

| | | |
|---|---|---|
| **Requests carried forward:** | | |
| Language reference books and bookcase | | 5,400. |
| Orientation reference books and bookcase | | 10,285. |
| Classroom echo-damping | | 10,700. |
| **New requests:** | | |
| Furniture - | | |
| 12 chairs | 2,400. | |
| 3 cabinets | 450. | |
| 11 A-V racks | 550. | |
| A-V items - | | |
| posters - 25 sets | 2,500. | |
| 50 charts | 150. | |
| miniature objects | 1,000. | |
| desk for Admin. Asst. | 600. | |
| contingency | 2,000. | 9,650. |
| Language Laboratory - | | |
| 5-person practice equipment ($1,000 + 200% = $3,000) | 36,000. | |
| Soundproofing & ventilation | 3,000. | |
| Mastering recorder ($300 + 200% = $900) | 10,800. | |
| Copy machine ($800 + 200% = $2,400) | 28,800. | |
| Mastering cassettes (Rs.45 x 100) | 4,500. | |
| Student cassettes (Rs.32 x 100) | 3,200. | |
| Workbench/shelves | 1,000. | |
| Booths | 1,000. | |
| Contingencies | 11,700. | 90,000. |
| LAMP Seminar, January 1982 - $4,886. | | 68,307. |
| | | 194,342. |



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## APPENDIX T

## CHILDREN'S HOSTEL

### Plans and Budgets for 1982

**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.

**Objectives**

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

**Activities**

To continue the maintenance of quarters.

**Personnel and Training**

One expatriate couple will serve as the hostel parents. There will be two full-time Nepali household workers and one part-time gardener.

### GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Budget for 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| Receipts; | | | | | | |
| Fees (occasional guests included) | 64,313. | 67,200. | 33,063. | 60,000. | 78,840. | + 11,640. |
| Gifts | 32,292. | 21,515. | 14,799. | 30,000. | 31,460. | + 9,945. |
| Pers.Contr.Serv. | 4,900. | 8,400. | 4,200. | 8,400. | 8,400. | - |
| Miscellaneous | 1,989. | - | - | - | - | - |
| | 103,494. | 97,115. | 52,062. | 98,400. | 118,700. | + 21,585. |
| Payments: | | | | | | |
| Salaries | 7,529. | 6,455. | 4,783. | 10,500. | 16,100. | + 9,645. |
| Pers.Contr. Serv. | 4,900. | 8,400. | 4,200. | 8,400. | 8,400. | - |
| Food | 38,206. | 38,880. | 20,437. | 40,000. | 46,000. | + 7,120. |
| Household | 4,085. | 4,800. | 1,731. | 3,500. | 6,000. | + 1,200. |
| Utilities | 9,283. | 8,400. | 3,573. | 7,150. | 8,400. | - |
| Equipment | 9,139. | - | - | - | - | - |
| Maintenance | 7,033. | 1,200. | 825. | 1,600. | 3,000. | + 1,800. |
| Stationery | - | 480. | - | - | - | - 480. |
| Medical | 60. | 300. | - | - | - | - 300. |
| Transportation | 2,062. | 1,800. | 580. | 1,200. | 1,800. | - |
| Rent | 37,850. | 25,200. | 13,500. | 27,000. | 27,000. | + 1,800. |
| Miscellaneous | 8,075. | 1,200. | 2,398. | 4,000. | 2,000. | + 800 |
| | 128,222. | 97,115. | 52,027. | 103,350. | 118,700. | + 21,585. |

### CAPITAL FUND BUDGET FOR 1982

| | |
|---|---|
| Bicycle shed | 10,000. |
| Overhang over windows | 7,000. |
| Utility porch | 54,000. |
| | 71,000. |



Gossner Mission

# APPENDIX U

## BUSINESS SCHOOL

## Plans and Budgets for 1982

### Project Description

In August 1980 a feasability study of the Kathmandu business and International Aid organizations was undertaken by the UMN in order to determine whether or not there was a need for a secretarial science class for the training of Nepalis. Graduates would primarily meet UMN needs and secondly that of the Kathmandu community. The study revealed that there was a need, and the UMN initiated a two-phase program to meet it.

The first phase, commencing August 1981, was to be a one-time venture to upgrade the clerical/junior administrative skills of the present UMN Nepali staff members within the Kathmandu Valley through both classroom and on-the-job training. The second phase, commencing January 1982, was to recruit students for a full-time secretarial science course. A fully equipped classroom was established which met the needs of phase one of the program and is ready for the first 12 students who have already registered for the full-time secretarial course.

### Objectives

In 1982 the project will finish the upgrading of the skill phase of its instructional program and graduate 24 fully trained secretaries.

### Activities

The school will give classroom instruction on, and practice in, business and secretarial techniques.

Informally it will also offer a Nepali junior administrative staff personnel recruitment and qualification assessment service to other UMN departments and projects within the Kathmandu Valley.

### Evaluation and Research

At the first Education Board meeting of 1983 there will be a discussion of the 1982's work in light of the school's long term and annual plans, culminating in an evaluation of all three items. In addition, an informal evaluation of the project, among other things, will take place during the annual interview of each worker involved in the school.



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## GENERAL FUND BUDGET FOR 1982

| | Approved budget 1981 (6 months) | Actuals for 2 months | Estimate for 6 months | Approved budget 1982 |
|---|---|---|---|---|
| **Receipts:** | | | | |
| Tuition fees (6 students) | - | - | - | 29,050. |
| Grant from SFAF (6 students) | - | - | - | 2,050. |
| Gifts and donations | - | - | 11,656. | - |
| Budget allocations | 8,000. | - | - | - |
| Pers. Contr. Services | 9,000. | 3,000. | 9,000. | 42,000. |
| | 17,000. | 3,000. | 20,656. | 73,100. |
| **Payments:** | | | | |
| Pers. Contr. Services | 9,000. | 3,000. | 9,000. | 42,000. |
| Rent | 3,600. | 1,550. | 4,656. | 12,000. |
| Fuel and light | 600. | 21. | 100. | 2,400. |
| Printing & stationery | 500. | 1,188. | 1,500. | 1,500. |
| Training supplies | 1,000. | 914. | 1,200. | 3,000. |
| Advertising | - | - | - | 1,200. |
| Repairs & maintenance | 600. | 742. | 1,000. | 4,200. |
| Insurance | 200. | - | 200. | 500. |
| Postage | - | - | - | 300. |
| Security & cleaning | 900. | 1,920. | 2,400. | 3,600. |
| Miscellaneous | 600. | 322. | 600. | 2,400. |
| | 17,000. | 9,357. | 20,656. | 73,100. |

## CAPITAL FUND BUDGET FOR 1982

| | | |
|---|---|---|
| Office furniture and fixtures - | | |
| 2 desks | 1,200. | |
| 2 secretarial chairs | 700. | |
| 4 wooden chairs | 800. | |
| School equipment - | | |
| 7 14" typewriters | 56,000. | |
| 1 calculator | 7,000. | |
| 7 typewriter tables | 2,100. | |
| 7 tables or desks | 2,800. | |
| 7 wooden chairs | 1,400. | |
| 2 blackboards and stands | 800. | |
| Textbooks | 4,300. | |
| | 77,100. | |



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APPENDIX V

RURAL YOUTH TRAINING PROGRAM

Plans and Budgets for 1982

Program Description

RYTP is a four-year program with HMG/UMN which was started in July 1979 and and was established in the Pokhara area. The Boys' Boarding School Farm is being used as a center.

It is to be a specialized program which will enable rural youth, 16-25 years old school drop-out or not formally educated, to attain the skills, attitudes and habits for developing physical, mental, moral and social standards, as well as creating within them the ability to be economically independent. RYTP is similar to 4H-club work. The program is supported by World Neighbors.

Objectives

1. Developing the quality and skill of leadership.
2. Providing opportunity for building character and health.
3. Providing technical knowledge and practice in improved farming and home science skills.
4. Providing training in cooperative and community activities.
5. Teaching the dignity of labour.

Activities

To continue:

1. Seven clubs (20-30 members in each).
2. Most club members will be engaged in winter vegetable growing projects and about half the members in animal (chicken, goat, rabbit, pig, duck) projects.
3. Small loans from a revolving fund will be used for animal projects.
4. Short training sessions for members starting new projects will be given at the center or in the village.
5. Clubs will have different kinds of programs such as regular club meetings, cultural programs, literacy and knitting classes, etc.
6. Follow-up of members and projects will be done by club leaders, JTAs and coordinators.
7. Training materials will be prepared.
8. Demonstration at the center in duck and pig production, fodder trees nursery, and winged bean.

To start:

Two or three new clubs and a small cooperative shop.

Personnel and Training

Nepalis: HMG-program coordinator, 5 JTA/JT as field workers, 7 club leaders (all part-time).

One week training will be arranged for JTA/JT and club leaders.



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| | Program budget (4 years) | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|---|
| **Receipts:** | | | | | | | |
| World Neighbors | 306,500. | 42,577. | 111,200. | 35,700. | 76,625. | 78,000. | - 33,000. |
| Pers. Contr. Services | - | - | - | - | - | - | - |
| **Payments:** | | | | | | | |
| Recurring Expend. | | | | | | | |
| Salaries (JTA & club leaders) | 42,000. | 7,540. | 15,000. | 4,180. | 8,360. | 15,000. | - |
| Pers. Contr. Services | - | - | - | - | - | - | - |
| Transport | - | 6,328. | 6,500. | 1,001. | 2,000. | 7,000. | + 500. |
| Center support | 140,000. | 30,670. | 26,500. | 10,598. | 22,000. | 25,000. | - 1,500. |
| Club organization | 2,000. | 508. | 1,000. | 87. | 200. | - | - 1,000. |
| Materials | 17,500. | 2,180. | 5,000. | 627. | 1,300. | 5,000. | - |
| Training (club leaders & JTA) | 8,000. | 4,583. | 13,500. | 5,968. | 12,000. | 13,000. | - 500. |
| Training materials (development) | 35,000. | 4,544. | 10,000. | 869. | 2,000. | 10,000. | - |
| Cooperative Store | 10,000. | - | 3,500. | - | - | 2,000. | - 1,500. |
| Revolving Fund | 45,000. | 9,347. | 20,000. | 10,238. | 20,500. | - | - 20,000. |
| Miscellaneous | 7,000. | 244. | 2,000. | 1,056. | 2,000. | 1,000. | - 1,000. |
| Capital Expend. | | | | | | | |
| Motor cycle | - | - | 30,000. | - | 30,000. | - | - 30,000. |
| | 306,500. | 69,944. | 133,000. | 34,624. | 100,360. | 78,000. | - 88,000. |



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## APPENDIX W

## EDUCATION FOR THE BLIND

### BUDGET FOR 1982 (PROGRAM FUNDED)

Carried forward from 1981:

| | |
|---|---|
| Housing | 100,000. |
| Equipment | 133,200. |
| Salaries | 20,000. |
| Pers. Contr. Services | 10,000. |
| | 263,200. |



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APPENDIX X

EDUCATION SERVICE OFFICE

Plans and Budgets for 1982

## I. CULTURE RESOURCE PROGRAM

### Description

The Culture Resource Program is the outgrowth of a concern of the workers of the UMN that they needed professional assistance in order to more successfully understand and relate to the cultural situation in Nepal. Therefore, the Culture Resource Worker is to serve as a resource person to UMN personnel or projects on the subjects of Nepali culture. This can be by means of correspondence, personal discussion and interaction, guidance in a study of special interest, or in something more extensive like a 6-month study of certain factors in a specific area for a project. Since the program is meant as a resource, personnel or projects of the UMN can utilize it as they see fit.

### Objectives

With the present Culture Resource Worker going on furlough the middle of 1982, the primary objective will be to complete the development of the orientation aspect of the Language & Orientation Program and locate and prepare an individual to administer it.

### Activities

To continue:
- To develop and refine the orientation program
- To build up the Culture Resource Library

To start:
- To hand over the administration of the orientation program to another individual

### Evaluation and Research

A short evaluation of the Fall,1981, orientation program will be done by a questionnaire that will be mailed out to its participants in February. An evaluation of the two orientation programs to be held in 1982 will be done at the completion of the respective programs and a further evaluation of the Spring, 1982, program will be carried out in August or September (similar to the one done in February on the Fall, 1981 program). At the first Education Board meeting of 1983 there will be a discussion of 1982's work in light of the project's long term and annual plans, culminating in an evaluation of all three items. In addition, an informal evaluation of the project, among other things, will take place during the annual interview of the Culture Resource Worker/Orientation Administrator. No research is planned for 1982.



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## II. MATERIAL DEVELOPMENT PROGRAM

### Program Description

The Program Coordinator will seek to coordinate the work of others in various fields in the mission in Material 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 only fund the first production and will seek to hand over the material to HMG for further production.

### Program Objectives

The Program will cooperate with HMG/N and UMN projects in preparing teaching and other educational materials for use in both form and non-formal work.

### Program Activities

It is expected that during 1982 the Program will give assistance in the production of adult literacy courses and follow-up material, in the production of material for use in agriculture extension work, in the production of teachers' material for use in schools, and (a major part of the work) in the production of student texts and teachers' guides for the various courses to be taught in the Technical School in Jumla.

### Evaluation and Research

The work undertaken will be evaluated by the reactions of those who use it, and their comments will be noted and used in further developments. At the first Education Board meeting of 1983 there will be a discussion of 1982's work in light of the long term and annual plans, culminating in an evaluation of all three items. In addition, an informal evaluation of the project, among other things, will take place during the annual interview of each worker involved in the project.

## III. CONSULTANT LIBRARIAN PROGRAM

### Project Description

The Consultant Librarian will be available to help any UMN or UMN-related library that calls for help. Visits may be arranged to these libraries in order to advise, train, for short periods or for longer periods. Through this service it is hoped to facilitate the use of libraries for both pleasure and business, and to keep an effective channel of communication open so that library and book needs can be met as far as possible.

### Objectives and Activities

1. Supplying selected Nepali school libraries with books.
2. Aiding Tribhuvan University Library in its administrative problems and the acquisition of books.
3. Setting up Shanta Bhawan Nursing School's library.
4. Training Nepali and UMN personnel in library skills where it is necessary, and distributing books on library arrangement and skills.



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## IV. NON FORMAL EDUCATION PROGRAM

### Project Description

The project supports the work of those in teaching/learning situations in other UMN projects and programs by working with them to develop non-formal education ideas and methods appropriate to their situation and to help in the adoption of these to improve the effectiveness of the work.

### Objectives and Activities

1. Visit projects for direct personal contact for building working relationships and to gain first-hand experience and discover opportunities.
2. Identify and develop ideas and methods in the nonformal approach to education (including functional adult literacy) which are appropriate to various UMN projects.
3. Encourage the adoption of identified ideas and methods within the projects, and improve teaching effectiveness.
4. Provide workshops and seminars in Kathmandu and in the projects as is feasible.
5. Encourage nonformal educators to develop teaching materials and aids of their own.
6. Supply teaching materials and aids, which are unavailable in the projects, as the budget permits.
7. Plan, with the project directors and/or their designates, structure and content of training and learning methods.
8. Coordinate the exchange of information, between people of similar interest and concerns within UMN, that relatesto nonformal education.
9. Establish and maintain contacts with non-UMN people working in nonformal education with other organizations and identify areas of common interest.
10. Be personally involved to a limited extent in nonformal teaching.

### Evaluation

An internal review will be undertaken during the preparation of the next annual plan to establish priorities and direction of future work. At the first Education Board meeting of 1983 there will be a discussion of the 1982 year's work in light of the project's long term and annual plans, culminating in an evaluation of all three items. In addition, an informal evaluation of the project, among other things, will take place during the annual interview of the Nonformal Education Coordinator.

### Personnel and Training

Nonformal Educator/Functional Literacy Worker - Nepali.
In-service training of its own workers is part of the Nonformal Education Project's activities.



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## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Estimate for 12 months | Approved budget 1982 | Inc./Dec. over 1981 |
|---|---|---|---|---|---|---|
| Receipts: | | | | | | |
| Budget allocation | 26,804. | 37,905. | 18,930. | 37,905. | 71,550. | + 33,645. |
| Pers.Contr.Serv. | 19,600. | 36,400. | 18,200. | 36,400. | 78,600. | + 42,200. |
| Charges for work done | 2,250. | 1,000. | 1,125. | 2,000. | 1,500. | + 500. |
| | 48,654. | 75,305. | 38,260. | 76,305. | 151,650. | + 76,345. |
| Payments: | | | | | | |
| Salaries | 6,973. | 14,005. | 4,589. | 10,000. | 31,800. | + 17,795. |
| Pers.Contr.Serv. | 19,600. | 36,400. | 18,200. | 36,400. | 78,600. | + 42,200. |
| Rent | 3,704. | 7,050. | 3,610. | 7,050. | 14,250. | + 7,200. |
| Field Work (CRW) | 1,154. | 2,000. | - | - | - | - 2,000. |
| Maintenance,etc. | 1,312. | 750. | 578. | 850. | 1,000. | + 250. |
| Office supplies & services | 437. | 5,100. | 1,694. | 4,000. | 11,000. | + 5,900. |
| Travel | 860. | 5,000. | 425. | 1,000. | 10,000. | + 5,000. |
| Workshops (NFE) | 4,548. | 5,000. | - | 5,000. | 5,000. | - |
| | 38,588. | 75,305. | 29,096. | 64,300. | 151,650. | + 76,345. |

## CAPITAL FUND BUDGET FOR 1982

| | | |
|---|---|---|
| Resource materials (CRW) | | 3,900. |
| Resource materials (NFE) | | 1,000. |
| Furniture & equipment: | | |
| 4 arm-chairs | 2,500. | |
| 2 book-cases | 1,000. | |
| 1 fan | 600. | |
| floor coverings,etc. | 750. | |
| 1 typewriter (Libr.) | 2,600. | |
| | | 7,450. |
| | | 12,350. |



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APPENDIX Y

## ECONOMIC DEVELOPMENT BOARD

### Plans for 1982

The plans for EDB reflect negotiations. We have the Andhikhola plans where agreement with the government is pending. The Surkhet project has been involved in a long process of negotiations with a funding agency. The Buling/Arakhala project is finding its way in taking on two more panchayats. The RDD centre is finding its shape and the former GAMV farm will be included. DCS in Butwal continues to be a centre of UMN EDB activity. How and when to hand over BTI to HMG has been discussed and will be discussed.

EDB aims and purposes have been up for a second round of discussion, where a group of Board Appointees shortened and reformulated what we already had. In recruiting personnel we have been swinging between all the opportunities if all negotiations come through and where to put people if none come through.



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APPENDIX Z

## ECONOMIC DEVELOPMENT BOARD SERVICE OFFICE

### Plans and Budgets for 1982

This is an office complex located in Jyatathole in the centre of Kathmandu.

Objectives: These are:

- To technically support the Economic Development Secretary and Associate EDS;
- To render service to the EDB projects and programs with regard to business in Kathmandu;
- To supply offices, salesrooms and stores for EDB-related companies;
- To assist in planning and implementation of economic and rural development programs.

Activities: The activities cover the offices of the EDS and AEDS; the Service Office; the Liaison office; a guesthouse for visitors from projects, programs and companies; and offices, salesrooms and stores for the Gobar Gas Company, the Himal Hydro & General Construction (Pvt.) Ltd; the Butwal Plywood Factory and the Butwal Wood Industries.

Evaluation: This program is planned to respond to the needs of the projects and companies, and by its relatively high flexibility to be able to adjust accordingly.

Personnel: Nepali staff include a Liaison Officer and four office personnel.

### GENERAL RECURRING BUDGET FOR 1982

| | Actuals for 1980 | Budget for 1981 | Actuals for 6 months | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|---|
| 1) OFFICE OF EDS | | | | | |
| Receipts: | | | | | |
| Budget allocation | - | 25,992. | 12,996. | 35,000. | + 9,008. |
| Personnel Contr. Scs. | - | 36,000. | 16,200. | 36,000. | - |
| | - | 61,992. | 29,196. | 71,000. | + 9,008. |
| Payments: | | | | | |
| Part salaries | - | 1,200. | 600. | 1,400. | + 240. |
| Personnel Contr. Scs. | - | 36,000. | 16,200. | 36,000. | - |
| Telephone | | 1,560. | 780. | 2,000. | + 440. |
| Utilities & maintenance | - | 600. | 430. | 1,200. | + 600. |
| Rent | - | 6,600. | 3,300. | 9,600. | + 3,000. |
| EDS Travel | (4,600.) | 8,632. | 2,139. | 7,000. | + 1,632. |
| Functional Board exps. | (2,253.) | 1,000. | 3,074. | 7,000. | + 6,000. |
| Secretarial services | - | 2,400. | 1,200. | 2,400. | - |
| Office supplies | - | 1,000. | 1,384. | 2,000. | + 1,000. |
| Liaison Officer scs. | (1,408.) | 3,000. | 213. | 2,360. | - 640. |
| | | 61,992. | 29,320. | 71,000. | + 9,008. |



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| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|---|
| 2) EDB SERVICE OFFICE | | | | | |
| Receipts: | | | | | |
| Rent int. advance pmts. | 2,400. | 3,600. | - | 3,000. | - 600. |
| Int. on employees' funds | - | 2,500. | 2,626. | 2,500. | - |
| Secretarial charges | 17,525. | 5,400. | 3,866. | 6,360. | + 960. |
| Board attendance fees | 4,137. | 4,000. | 2,145. | 4,250. | + 250. |
| Contr. WCF interest | 26,177. | 24,410. | 12,205. | 27,000. | + 2,590. |
| Personnel Contr. Scs. | - | 9,000. | 5,040. | 9,000. | - |
| | 50,239. | 48,910. | 25,882. | 52,110. | + 3,200. |
| Payments: | | | | | |
| Salaries, insurance | 22,250. | 17,580. | 8,495. | 18,360. | + 780. |
| Personnel Contr.Scs. | - | 9,000. | 5,040. | 9,000. | - |
| Rent | 8,733. | 4,500. | 3,600. | 6,960. | + 2,460. |
| Office supplies | 5,490. | 2,500. | 963. | 2,500. | - |
| Maintenance & utilities | 790. | 300. | 1,112. | 1,200. | + 900. |
| Telephone | 1,985. | 780. | (340.) | 840. | + 60. |
| Subscription & library | (800.) | 2,000. | 460. | 1,000. | - 1,000. |
| Int. on savings funds | 1,889. | 2,750. | 1,733. | 2,750. | - |
| Depreciation | 4,375. | 8,000. | 3,319. | 8,000. | - |
| Miscellaneous | 1,696. | 1,500. | 481. | 1,500. | - |
| Liaison officer scs. | 1,409. | - | - | - | - |
| EDS travel | 4,600. | - | - | - | - |
| Funct. Board materials | 2,253. | - | - | - | - |
| | 55,470. | 48,910. | 19,863. | 52,110. | + 3,200. |
| 3) GUESTROOM | | | | | |
| Receipts: | | | | | |
| Charges | 3,414. | 3,700. | 3,475. | 4,880. | + 1,180. |
| Payments: | | | | | |
| Washing | 408. | 600. | 788. | 1,000. | + 400. |
| Rent | 1,200. | 2,100. | 1,050. | 2,500. | + 400. |
| Maintenance | 365. | 300. | 561. | 600. | + 300. |
| Depreciation | 675. | 700. | 114. | 700. | - |
| | 2,648. | 3,700. | 2,513. | 4,880. | + 1,180. |



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APPENDIX AA

## DEVELOPMENT AND CONSULTING SERVICES

### Plans and Budgets for 1982

1) DCS ADMINISTRATION

The Central administration provides accounting, secretarial, personnel and planning services to all the DCS projects. The Nepali Acting Business Manager will need replacement as he will go to Surkhet when SIC opens. Six other Nepali staff work in the office. Some accounting work will be reduced when the Andhikhola Project and BPC take over their work as soon as the project starts. At this stage it is not known whether new projects will come under DCS for accounting services or not.

As long as EDB Working Capital Fund interest income is available, no recurring grant is required from UMN.

2) PURCHASING, CLEARING, FORWARDING DEPT.

The PCF Service Dept. provides service to all the UMN projects by purchasing, clearing and forwarding of materials and machinery needed for production or construction. From the PCF office trips are made to India twice a month, to Gorakhpur, Kanpur, Delhi or Calcutta, as required for the purchase of goods. PCF handles clearing of consignments through the border to Nepal of both the purchases in India and shipments from overseas. Goods are handled for Butwal, Tansen, Pokhara, Gorkha, Jumla, Kathmandu, etc.

PCF should remain with as low an overhead as possible. Therefore no additional staff or clerks are planned for, over and above the two full-time Nepali staff presently covering the work. The PCF officer and the Assistant should plan to do the billing work necessary during the time they are in the office. It is always difficult to estimate amount of work in PCF.

The department is designed to operate on a non-profit basis. PCF rates are fixed on a percentage basis. The value of work will determine what the rates are. The more work there is, the less the charge.

3) RESEARCH AND DEVELOPMENT WORKSHOP.

The aims of the workshop are:

a) To make a rice milling machine which will improve nutrition of the rice as compared with other machines; improve the maintenance-free period; and improve the rice milling yield (amount of edible rice);
b) To improve the flour machine for better maintenance;
c) To maintain the hand toll section of the shop until personnel come for that purpose.

The workshop is moving in the direction of improving the quality of machines used in the water mills rather than on small hand tools, and in doing so we are working on a centrifugal huller which will include a polisher. We have placed one unit in a mill for testing and promotion, and would like to put in four more for testing in the next year. Several units will have to be made at our risk before they are budgeted for by millers. Several small improvements will also be promoted to the millers to give slight improvements to precent mills. We will also start start the development of a flour mill improved in maintenance and transport. Three Nepali assistants work in this department.

4) GOBAR GAS RESEARCH

a) Assistance for construction and production. The aims are to make biogas technology available to more people in Nepal.

The objectives are: i) to strengthen the Gobas Gas Company both financially and by training its workers to continue the work of



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extending the use of bio-gas technology in Nepal; and ii) to assist Butwal Engineering Works to produce bio-gas equipment by providing them with suitable machinery through the Butwal Technical Institute.

There is no projected need for further staff. Members of the DCS Bio-Gas R. and D. project will be involved as required for advice and training. The Gobas Gas Company and BEW will use their own facilities.

b) Bio-Gas Research and Development Project.

The aims of the projects are:

i) To provide the people of Nepal with access to an alternative energy resource in the form of bio-gas, in order to reduce their dependence on other fuels, and to act as a focus for community development;

ii) To train people to do R. & D. work so that the task of development of appropriate technologies for Nepal may continue.

The objective are:

i) To continue to find cheaper, more effective andeasy to maintain bio-gas plant designs by research and development;

ii) To train local scientists and technicians in the DCS approach to R. & D., so that they can continue the work in the Gobas Gas Co.,

iii) To continue studying the socio-economic factors relating to community uses of bio-gas, so that successful community bio-gas plants may be set up;

iv) To look for ways of using bio-gas which will earn income for the user;

v) To produce new bio-gas devices such as gas lamps and gas meters.

The Nepali staff needed will be "borrowed" from the Gobas Gas Company as required. The existing facilities are adequate for the present work, in DCS and at the Butwal Branch Office of the Gobas Gas Company.

5) ARCHITECTURAL AND ENGINEERING DESIGN OFFICE.

The general objectives and mode of operation of the Design Officer for 1982 are expected to continue along the lines described in the Plans for 1981 and the UMN policies for construction projects. The following projects are expected to be the main core of the work for 1982: Village water Supplies, Jumla Project, Andhikhola Project, Anandaban Hospital, STM Project, Housing for Healthy Living Project, Butwal Plywood Factory new buildings, and Gobar Gas Company new buildings.

The detailed goals are:

i) Building cost consulting service. This very necessary role is currently being met, but a replacement is needed for the future.

ii) Professional indemnity. Whenever clients are agreeable, a limited liability contract, based upon that approved by EDB, will be used. Where clients insist on higher risk terms of contract, it is proposed to seek a professional indemnity insurance policy to cover for liability on an individual contract basis. The premium is expected to be paid from the particular job fees.

iii) Training. As the level of UMN is gradually built up, we hope to increase the level of "on the job" training given to salaried employees and to trainees.

6) RURAL ELECTRIFICATION PROJECT

The project will have two aspects with different status and will relate differently to other UMN projects:

i) Installation. This program is exploring the viability of mill-based village electrification. It will increasing relate to the STM project, using their personnel supplemented by specialist electrical personnel as needed.

ii) Research and Development. In this aspect the project will relate to the following organisations:

a) The STM Project, by doing further development in the means of distribution and the end uses of electricity.

b) The UMN Andhikhola Project, in similar ways to the above.

c) BEW by providing consultancy services.



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The goals for 1982 are:

a) To continue to survey, and install on a trial basis, village electrification based on turbine driven mills.
b) To continue development and trials of the storage cooker.
c) As personnel permit, to develop distribution and wiring systems.
d) As personnel permit, to develop and promote agricultural and industrial uses of electricity in rural areas.

If a Board Appointee and Nepali engineer were available for the project more development work will be able to be done. Other staff may be hired as the need arises, but initially they will be hired from other organisations.

7) SMALL TURBINE AND MILL PROJECT. The overall objectives for the project are to help improve living conditions for people in rural Nepal through utilising small-scale water power as an energy source.

The objectives for 1982 and 1983 are:

a) To continue the present mill installation program.
b) To work further on setting up good follow-up, maintenance and repair routines.
c) To continue work on developing improved milling equipment.
d) To investigate and implement mechanical use of water power in areas like lift-irrigation, drinking water schemes, fruit and vegetable processing, coffee processing, paper making, husk cement making, and weaving.
e) To investigate and implement community type mill ownership structures.
f) To train Nepali staff in STM Project.
g) To help install electricity schemes, either as separate projects or as extensions of existing mills.
h) To survey and evaluate community owned mills.

The detailed plans for 1982 are -

i) 20-25 mill installations.
ii) Improvement of milling equipment; development of improved flour mill or introduction of new commercial designs; introduction of lighter, more efficient oil-expeller designs.
iii) New areas for use of water power -
Design and install two lift-irrigation schemes.
Install one processing plant for coffee in existing mill (Apcahur).
One hydraulic ram installation for a drinking water scheme.
One or two other type installations as requested by customers.
iv) Community type ownership structures: to continue work started in 1981 to try to involve the Sajha movement in the turbine mill business, and to try to make the Small Farmers' Development groups insterested also.

There are presently 12 Nepali office and field staff, and with the addition of another installation team this will increase to 15-16. STM will continue to work within the framework of DCS, making further preparation for separating it as a separate enterprise or as a part of Himal Hydro. A final decision on future structure of STM must be made, along with a time schedule for carrying out the decisions.

8) MADHUBASA LAND RECLAMATION PROJECT.

The aim of this project is for a community to work together to increase its basic land resources so that it benefits all, especially the poorest among them.

The objectives are:

a) To build 'gabion' barriers on flooding rivers, to prevent further erosion on agricultural land, and to increase the total agricultural area by the reclamation of land;
b) To ensure the distribution of this reclaimed land amongst the previous land owners and the landless.



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## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|
| 1) DCS ADMINISTRATION | | | | |
| Receipts: | | | | |
| WCF Interest | 60,193. | 70,850. | 78,500. | + 7,650. |
| Butwal Area | 8,000. | 9,000. | 9,000. | - |
| Accounting services | 5,903. | 14,000. | 10,000. | - 4,000. |
| Mail bag | 2,644. | - | - | - |
| Personnel Contributed Services | - | 24,000. | 24,000. | - |
| | 76,740. | 117,850. | 121,500. | + 3,650. |
| Payments: | | | | |
| Salaries and gratuity | 50,753. | 58,000. | 66,000. | + 8,000. |
| Personnel Contributed Services | - | 24,000. | 24,000. | - |
| Building maintenance (share) | 2,631. | 5,000. | 5,000. | - |
| Misc. and mailbag | 3,404. | 3,500. | 3,500. | - |
| Office supplies | 6,574. | 8,000. | 7,000. | - 1,000. |
| Depreciation of equipment | 10,471. | 11,000. | 11,000. | - |
| Advertisement expenses | 580. | 1,000. | 1,000. | - |
| Postage & bank charges | 220. | 750. | 750. | - |
| Audit expenses | - | 4,000. | - | - 4,000. |
| Technical literature | 981. | 1,000. | 1,500. | + 500. |
| Travel expenses | 659. | 600. | 750. | + 150. |
| Furniture & equipment repair | 467. | 1,000. | 1,000. | - |
| | 76,740. | 117,850. | 121,500. | + 3,650. |

5) DESIGN OFFICE

This and other self-supporting programs are not given in detail. The PCS figure for the Design Office for 1982 is Rs.125,000.

## CAPITAL FUND BUDGET FOR 1982

1) DCS ADMINISTRATION

| | |
|---|---|
| Calculators | 1,600. |
| 3 Cupboards for old vouchers, etc. | 3,000. |
| 2 Small portable typewriters | 4,000. |
| DCS Vehicle, up to | 250,000. |
| New engine for old vehicle | 50,000. |
| | 308,600. |



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## PROGRAM FUND BUDGET FOR 1982

| | Program budget | Actuals up to 13.1.81 | Actuals 1980 | Pro-rata budget 1 year | Approved budget 1981 | Approved budget 1982 |
|---|---|---|---|---|---|---|
| **1) RESEARCH & DEVELOPMENT** | | | | | | |
| Receipts: | | | | | | |
| Toolroom tools | 4,434. | 4,434. | - | - | - | - |
| Donors: MCC | 35,058. | 35,058. | - | - | - | - |
| CWS | 200,000. | 70,000. | 70,000. | 66,667. | 62,448. | 67,552. |
| Personnel Con.Scs. | 120,000. | 54,000. | 18,000. | 42,000. | 36,000. | 36,000. |
| | 365,492. | 163,492. | 88,000. | 108,667. | 98,448. | 103,552. |
| Payments | | | | | | |
| Personnel Con. Scs. | 126,000. | 54,000. | 18,000. | 42,000. | 36,000. | 36,000. |
| Salaries | 30,000. | 32,350. | 12,650. | 10,000. | 35,680. | 20,000. |
| Huller/seperator | - | 8,194. | 7,723. | - | - | 10,000. |
| Tools | 20,000. | 10,599. | 5,115. | 6,667. | 4,000. | 9,000. |
| Travel, rent, etc. | 20,000. | 8,740. | 2,032. | 6,667. | 8,000. | 10,552. |
| Workshop renovation | 14,494. | 23,880. | 23,880. | 3,333. | 2,000. | 3,000. |
| Materials | 155,058. | 43,653. | 14,821. | 40,000. | 27,000. | 15,000. |
| Build/mats. dev. | - | 442. | 442. | - | - | - |
| | 365,492. | 181,908. | 84,713. | 108,667. | 112,680. | 103,552. |
| **4) GOBAR GAS - ASSISTANCE** | | | | | | |
| Receipts: | | | | | | |
| Donor | 1037,680. | 836,977. | 491,317. | 345,894. | 89,775. | 110,928. |
| Other | - | - | - | - | - | 1000,000. |
| Personnel Con. Scs. | - | 2,700. | 2,700. | - | 21,600. | 10,800. |
| | 1037,680. | 839,677. | 494,017 | 345,894. | 111,375. | 1121,728. |
| Payments: | | | | | | |
| Personnel Con. Scs. | - | 2,700. | 2,700. | - | 21,600. | 10,800. |
| Gobar Gas.Co. (cap) | 404,600. | 400,000. | 193,802. | 134,867. | - | 1004,600. |
| Gobar Gas Co.(NC) | 154,700. | 132,100. | 122,825. | 51,567. | 41,254. | 40,000. |
| BEW (capital) | 395,080. | 129,754. | 9,820. | 131,693. | 120,000. | 145,327. |
| BEW (non-capital) | 83,300. | 4,645. | 4,645. | 27,767. | - | 20,000. |
| | 1037,680. | 699,199. | 333,792. | 345,894. | 182,854. | 1220,727. |
| **4) BIO GAS RESEARCH** | | | | | | |
| Receipts: | | | | | | |
| Donor | 815,700. | 422,400. | 368,060. | 271,900. | 236,000. | 157,300. |
| Other | - | - | - | - | - | 72,700. |
| Personnel Con. Scs. | 194,400. | 55,800. | 43,200. | 64,800. | 66,600. | 66,600. |
| | 1010,100. | 478,200. | 411,260. | 336,700. | 302,600. | 296,600. |
| Payments: | | | | | | |
| Salaries | 311,700. | 35,810. | 25,361. | 103,900. | 40,000. | 30,000. |
| Personnel Con. Scs. | 194,400. | 55,800. | 43,200. | 64,800. | 66,600. | 66,600. |
| Research & Developmt. | 504,000. | 379,590. | 337,699. | 168,000. | 196,000. | 207,000. |
| | 1010,100. | 471,200. | 406,260. | 336,700. | 302,600. | 303,600. |



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| | Program budget 1979/80 | Approved budget 1981 | Program budget 1982/84 | Approved budget 1982 | Approved budget 1983 | Approved budget 1984 |
|---|---|---|---|---|---|---|
| **5) RURAL ELECTRIFICATION** | | | | | | |
| Receipts: | | | | | | |
| Donor: ITIS | 455,000. | 156,000. | - | 205,000. | 200,000. | 200,000. |
| New grant | - | - | 605,000. | | | |
| Excess bt. fwd. | - | 75,837. | - | - | - | - |
| Personnel Contr. Scs. | 68,400. | 50,000. | 165,000. | 50,000. | 55,000. | 60,000. |
| | 523,400. | 281,837. | 770,000. | 255,000. | 255,000. | 260,000. |
| Payments: | | | | | | |
| Salaries | 45,000. | 30,000. | 110,000. | 30,000. | 35,000. | 45,000. |
| Personnel Contr. Scs. | 68,400. | 50,000. | 165,000. | 50,000. | 55,000. | 60,000. |
| Development programs | 175,000. | 40,000. | 180,000. | 70,000. | 60,000. | 50,000. |
| Capital equip/tools | 17,000. | 15,000. | 60,000. | 30,000. | 20,000. | 10,000. |
| Admin. and travel | 18,000. | 12,000. | 75,000. | 25,000. | 25,000. | 25,000. |
| Working capital | - | - | 180,000. | 50,000. | 60,000. | 70,000. |
| Excess income bt. fd. | - | 32,837. | - | - | - | - |
| Exp. pilot projects | 200,000. | 102,000. | - | - | - | - |
| | 523,400. | 281,837. | 770,000. | 255,000. | 255,000. | 260,000. |

| | Program budget 3 years | Actuals up to 13.1.81 | Actuals 1980 | Pro-rata budget 1 year | Approved budget 1981 | Approved budget 1982 |
|---|---|---|---|---|---|---|
| **7) SMALL TURBINES** | | | | | | |
| Receipts: | | | | | | |
| Donor: MCC | 495,000. | - | - | 165,000. | 150,000. | 95,000. |
| CWS | 190,000. | 70,000. | 70,000. | 63,333. | 70,000. | 50,000. |
| | 685,000. | 70,000. | 70,000. | 228,333. | 220,000. | 145,000. |
| Payments: | | | | | | |
| Tools equipment | 5,000. | 6,824. | 6,824. | 1,666. | - | - |
| Office furniture | 15,000. | 3,255. | 3,255. | 5,000. | 5,000. | - |
| Equip.display bldg. | 7,000. | - | - | 2,333. | - | - |
| Workshop building | 3,000. | - | - | 1,000. | - | - |
| Working capital | 237,000. | 582,742. | 351,018. | 79,000. | 37,000. | - |
| Dev. & impl. water power other areas | 110,000. | - | - | 36,667. | 50,000. | 50,000. |
| Evaluation survey | 45,000. | - | - | 15,000. | 30,000. | 5,000. |
| Alternative ownership | 60,000. | - | - | 20,000. | 20,000. | 40,000. |
| Training | 13,000. | - | - | 4,333. | 8,000. | - |
| Milling equip. devmt. | 190,000. | 91,953. | 80,087. | 63,333. | 70,000. | 50,000. |
| | 685,000. | 684,774. | 441,184. | 228,332. | 220,000. | 145,000. |



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| | Program budget 2 years | Pro-rata budget 1 year | Approved budget 1981 | Approved budget 1982 |
|---|---|---|---|---|
| 8) MADHUBASA | | | | |
| Receipts: | | | | |
| People's participation | 26,120. | 13,060. | 12,800. | 13,320. |
| Govt. contribution | 44,000. | 22,000. | 22,000. | 22,000. |
| Donor: Oxfam | 108,000. | 54,000. | 54,000. | 54,000. |
| Personnel Contributed Services | 8,000. | 4,000. | 4,000. | 4,000. |
| | 186,120. | 93,060. | 92,800. | 93,800. |
| Payments: | | | | |
| Labour | 26,120. | 13,060. | 12,800. | 13,320. |
| Personnel Contributed Services | 8,000. | 4,000. | 4,000. | 4,000. |
| Transport, etc. | 44,000. | 22,000. | 22,000. | 22,000. |
| Construction | 104,460. | 52,230. | 52,230. | 52,230. |
| Seedlings | 1,820. | 910. | 500. | 1,320. |
| Administration | 1,720. | 860. | 1,270. | 450. |
| | 186,120. | 93,060. | 92,800. | 93,320. |



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APPENDIX BB

BUTWAL AREA

Plans and Budgets for 1982

It is difficult to prepare a Butwal Area Services budget for 1982 because its purpose is to provide services for UMN personnel in Butwal, and there could be any number of workere here in 1982. If new projects such as Andhikhola and Surkhet move ahead quickly, the budget needs for Butwal Area Services would naturally decrease, along with personnel. We plan to freeze rents as much as possible, but this will still remain the largest expense if the number of UMN workers continues as high as it is at present.

GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Actuals for 6 months | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|---|
| 1) AREA SERVICES | | | | | |
| Receipts: | | | | | |
| Budget allocation | 100,000. | 106,875. | 53,430. | 116,800. | + 9,925. |
| Payments: | | | | | |
| Compound fee | 13,224. | 15,000. | 6,000. | 18,000. | + 3,000. |
| Accounting expenses | 8,738. | 9,000. | 5,393. | 9,500. | + 500. |
| Hospitality | 247. | 400. | 23. | 1,000. | + 600. |
| Misc. and mailbag | 1,857. | 2,000. | 7,352. | 2,000. | - |
| Maintenance, living quarters | 13,053. | 30,000. | 7,210. | 36,000. | + 6,000. |
| Rent off compound | 28,582. | 46,000. | 18,683. | 46,000. | - |
| Renov., off compound | 6,632. | 3,500. | 3,209. | 3,500. | - |
| Water line repair | 465. | 975. | 2,243. | 800. | - 175. |
| | 72,798. | 106,875. | 50,113. | 116,800. | + 9,925. |
| 2) GUESTHOUSE | | | | | |
| Receipts: | | | | | |
| Room service income | | 15,000. | | 13,000. | - 2,000. |
| Food service income | | 38,500. | | 40,000. | + 1,500. |
| Personnel Contributed Services | | 7,500. | | 7,500. | - |
| | | 61,000. | | 60,500. | - 500. |
| Payments: | | | | | |
| Salaries | | 7,700. | | 8,300. | + 600. |
| Personnel Contributed Scs. | | 7,500. | | 7,500. | - |
| Utilities | | 5,000. | | 4,000. | - 1,000. |
| Maintenance | | 3,000. | | 4,000. | + 1,000. |
| Compound fee | | 3,200. | | - | - 3,200. |
| Food | | 34,600. | | 35,000. | + 400. |
| Surplus | | - | | 1,700. | + 1,700. |
| | | 61,000. | | 60,500. | - 500. |

CAPITAL BUDGET FOR 1982

| | |
|---|---|
| Furniture and fans | 25,000. |



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APPENDIX CC

## RURAL DEVELOPMENT DIVISION

### Plans and Budgets for 1982

1) RDD CENTRE AND ADMINISTRATION

During 1982 the basic implementation of the Rural Development Centre and related programs will be in full swing. With the fulltime Director being assigned to Pokhara and the program of orientation and training fully operative, the Kathmandu-based work will be phased out. Rural and agricultural personnel will use the RD Centre as a base for further language study, orientation, study of existing government departments and facilities, visit other UMN projects, and survey and research their future involvement in projects to which they will be assigned. Outreach is dependent on signed agreements and locality-oriented needs as these arise.

2) TREE PLANTING PROGRAM

Because of the lag in being able to recruit and orientate fulltime foresters, and to take introductory steps to the full implementation of the program in 1981, the budgetary plans have had to remain preliminary and adjustable. Plans, however, are in process for complete implementation in the three selected areas of work.

3) ANIMAL HEALTH IMPROVEMENT PROGRAM (See budget)

4) GAMV FARM.

This farm is to be the UMN farm for developing agriculture here in Nepal. The farm will serve UMN projects, local area farmers and others in educational training, providing agricultural input and demonstration of appropriate technologies. We will continue to seek and explore new possibilities for development of agriculture so that all Nepali people will benefit.

At present an agreement is being worked on between UMN and GAMV to have the farm under UMN leadership. The farm will come under the RDD from 1982 in determining its future objectives and goals.

The present activities are and will continue:
A farm base for the Rural Youth Training Program; agricultural input; Animal Health Improvement Program; veterinary services; Education (rabbit clubs, demonstration of appropriate technologies); starting of demonstration of improved farming practices.

Research and evaluation will take the form of:

a) Varied compost rates and fertilizer rates for corn, wheat and oats on dry land farming;
b) Research on new legumes and other new appropriate seeds;
c) Evaluation of metal bins for grain built by Gobar Gas Co., Butwal.



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## GENERAL FUND BUDGET FOR 1982

| | Actuals for 1980 | Approved budget 1981 | Approved budget 1982 | Inc/Dec. over 1981 |
|---|---|---|---|---|
| **4) GAMV FARM** | | | | |
| Receipts: | | | | |
| Budget allocation | 30,000. | 34,300. | 45,400. | + 11,100. |
| Personnel Contrib. Services | - | - | 10,000. | + 10,000. |
| | 30,000. | 34,300. | 55,400. | + 21,100. |
| Payments: | | | | |
| Personnel Contrib. Services | - | - | 10,000. | + 10,000. |
| Goats | 3,559. | 1,000. | 3,000. | + 2,000. |
| Oxen | - | 300. | 800. | + 500. |
| Poultry | 5,994. | 8,700. | 8,000. | - 700. |
| Buffalo | 1,600. | 2,000. | 2,300. | + 300. |
| Rabbits | 8,700. | 10,300. | 10,300. | - |
| Cattle | 1,872. | 3,000. | 5,000. | + 2,000. |
| Crops | 4,567. | 2,000. | 3,000. | + 1,000. |
| Fodder | 775. | 2,000. | 2,000. | - |
| Other expenses | 1,257. | 5,000. | 5,000. | - |
| Tractor | 1,676. | - | - | - |
| Rent to school | - | - | 6,000. | + 6,000. |
| | 30,000. | 34,300. | 55,400. | + 21,100. |

## CAPITAL FUND BUDGET FOR L(1982

| | |
|---|---|
| **1) RDD CENTRE** | |
| Vehicle | 250,000. |
| **4) GAMV FARM** | |
| Fencing around farm | 29,450. |
| Revolving Fund | 20,000. |
| Power line for silage cutter | 3,500. |
| Grain storage | 11,500. |
| Education | 15,000. |
| Tractor | 40,000. |
| | 369.450. |

## PROGRAM FUND BUDGET FOR 1982

| | Program budget 3 years | Pro-rata budget 1 year | Approved budget 1981 | Approved budget 1982 |
|---|---|---|---|---|
| **1) RDD CENTRE** | | | | |
| Receipts: | | | | |
| Donors | 321,300. | 107,100. | 107,100. | 107,100. |
| Personnel Contrib. Services | 54,000. | 18,000. | 18,000. | 18,000. |
| | 375,300. | 125,100. | 125,100. | 125,100. |



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| | Program budget 3 years | Pro-rata budget 1 year | Approved budget 1981 | Approved budget 1982 |
|---|---|---|---|---|
| Payments: | | | | |
| Personnel Contrib. Services | 54,000. | 18,000. | 18,000. | 18,000. |
| RDD Centre - | | | | |
| Rent | 47,900. | 15,966. | 14,400. | 16,000. |
| Maintenance & repairs | 4,790. | 1,597. | 1,440. | 1,600. |
| Furnishings | 8,000. | 2,667. | 5,000. | 2,000. |
| Office supplies | 7,500. | 2,500. | 4,500. | 1,500. |
| Utilities, watchman, mailbag | 17,600. | 5,867. | 5,800. | 5,800. |
| Orientation Program - | | | | |
| Comm. motivation manual | 6,000. | 2,000. | 4,500. | 1,000. |
| Training materials | 8,500. | 2,833. | 4,000. | 2,000. |
| Travel to farms & projects | 28,000. | 9,333. | 9,000. | 9,000. |
| Seminars and refresher courses | 18,000. | 6,000. | 6,000. | 6,000. |
| Research studies, regional planning | 50,000. | 16,667. | 12,000. | 18,000. |
| Publications | 9,000. | 3,000. | 3,000. | 3,000. |
| Library of Development materials and books | 41,000. | 13,667. | 15,000. | 15,000. |
| Projection planning for project integration | 40,000. | 13,333. | 10,000. | 15,000. |
| Contingencies | 35,010. | 11,670. | 12,460. | 11,200. |
| | 375,300. | 125,100. | 125,100. | 125,100. |
| 2) TREE PLANTING PROGRAM | | | | |
| Receipts: | | | | |
| Donors: Orebro & SIDA | 670,565. | 223,522. | 291,550. | 161,245. |
| Personnel Contrib. Services | 150,000. | 50,000. | 36,000. | 54,000. |
| | 820,565. | 273,522. | 327,550. | 215,245. |
| Payments: | | | | |
| Salaries - | | | | |
| Forestry trained | 196,945. | 65,648. | 59,500. | 65,450. |
| Foremen (3rd year) | 47,600. | 15,867. | - | - |
| Personnel Contrib. Services | 150,000. | 50,000. | 36,000. | 54,000. |
| Training | 39,270. | 13,090. | 11,900. | 13,090. |
| Nurseries (7 local ones) - | | | | |
| Material | 23,800. | 7,933. | - | 11,900. |
| Chargeable labour | 11,900. | 3,967. | - | 5,950. |
| Dwellings | 8,330. | 2,777. | - | 4,165. |
| Plantation costs | 178,500. | 59,500. | 178,500. | - |
| Maintenance | 65,450. | 21,817. | 17,850. | 23,800. |
| Travel & allowances | 59,500. | 19,833. | 11,900. | 23,800. |
| Administration | 39,270. | 13,090. | 11,900. | 13,090. |
| | 820,565. | 273,522. | 327,550. | 215,245. |



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| | Program budget | Approved budget 1981 | Actuals for 8 months | Estimate for 12 months | Approved budget 1982 |
|---|---|---|---|---|---|
| 4) ANIMAL HEALTH PROGRAM | | | | | |
| Receipts: | | | | | |
| Donors - MCC | 174,000. | 59,000. | 59,250. | 59,250. | 40,000. |
| PC Fund | - | - | 8,846. | 8,846. | - |
| Brought forward | - | - | - | - | 28,000. |
| Personnel Contr. Scs. | 104,400. | 28,800. | - | 28,800. | 34,800. |
| | 278,400. | 86,800. | 68,096. | 86,896. | 102,800. |
| Payments: | | | | | |
| Personnel Contr. Scs. | 104,400. | 28,800. | - | 28,800. | 34,800. |
| Program expenses: | 174,000. | | | | |
| Rent, office/store | | 4,800. | 4,800. | 4,800. | 6,000. |
| Maintenance & repair | | 480. | 72. | 300. | 600. |
| Furnishings | | 5,500. | 1,300. | 4,500. | 1,000. |
| Office supplies | | 1,200. | 228. | 500. | 600. |
| Teaching materials | | 3,000. | 1,631. | 7,000. | 10,000. |
| Village visit/training | | 16,000. | 748. | 4,500. | 7,000. |
| Training courses | | 1,000. | 665. | 2,000. | 2,500. |
| Medicine stock | | 20,000. | 15,000. | 15,000. | 10,000. |
| Opportunity Fund | | 6,020. | - | 1,400. | 2,300. |
| Teaching materials | | - | - | - | 28,000. |
| | 278,400. | 86,800. | 18,764. | 78,800. | 102,800. |
| 5) STUDIES AND INVESTIGATION FUND | 300,000. | 100,000. | | | 100,000. |



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APPENDIX DD

ANDHIKHOLA PROJECT

Plans and Budgets for 1982

1) ANDHIKHOLA HYDEL AND RURAL ELECTRICIFCATION program (AHREP)

a) Description.

AHREP is a multi-purpose project consisting of three major parts: Hydroelectric power, rural electrification, and irrigation development. These three parts will have direct effects in establishing the necessary infrastructure for rural development of the AP area.

b) Objectives:

1. To contribute towards energy independence for the AP area.
2. To contribute towards full productive employment for all people in the AP area.
3. To enable AHREP workers and families to reach their full productive potential as workers and as members of their community.
4. To relieve the pressure on the soil and water resources of the area.
5. To contribute towards self-sufficiency in food for the AP area.
6. To achieve equity in sharing of the means of production in the area.
7. To insure that at least 25% of the influx of cash to the local area in the form of wages and salaries paid to AHREP workers is invested in productive means in the AP area.
8. To insure that AHREP employment and training benefits are well integrated with all other AP development programs.

c) Activites.

1. AHREP hydel plant preparatory works - such as land purchase, high tension line from Tansen to project site, access road, water supply, shops, offices, and other support facilities - will be 90% completed by the end of 1982. In addition, a start will be made on the tailrace tunnel, entrance shaft, and headrace tunnel. About 10% of these works will be completed in 1982. Purchase and shipment of equipment from Norway, including one of the generating sets, shop equipment and construction equipment, will take place in 1982.
2. A workforce of approximately 100 persons will be recruited for the construction work.
3. An on-the-job training program to improve work performance of AHREP workers, as well as non-formal education as village development workers for AHREP workers, will be established.
4. Work will continue on developing appropriate means for use of electricity for cooking in the AP area. High priority of AHREP employment will be given to landless or marginal farmers around the area.

   Land will be purchased from larger farmers around the construction site to be sold to landless and marginal farmers who are farming land which should be reforested.
5. Further planning for the AHREP headrace irrigation scheme will be carried out.
6. Dialogue with farmers in the AHREP headrace irrigation scheme command area will be carried on in which redistribution of land, or other means of insuring that all members of the community share in the benefits of irrigation, will be discussed.
7. A savings and credit scheme, along with various assistance programs for farm/village improvement, will be established for AHREP workers. Opportunities will be presented for investment in cottage/small scale industries to be developed in the AP area.
8. Priority in employment of AHREP workers will also be given to those people who have qualities to serve as channels through whom rural



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development activities may be promoted in their home villages. Wherever possible AHREP workers will be given the opportunity to participate in all other programs of AP.

d) Monitoring.

All AHREP activities will be monitored on the basis of stated objectives by the AP director. Information from the socio-economic baseline survey will aid in this evaluation. Detailed employment records of AHREP contractors, as well as of AHREP workers' participation in other AP programs, will help.

e) Personnel.

Eleven fulltime Nepali staff will be required, together with one fulltime and four part-time expatriates.

2) COMMUNITY DRINKING WATER AND SANITATION SYSTEMS

a) Description.

AP will aid local communities in the AP area to plan, build and maintain their own drinking water and sanitation systems. The water systems will be mainly spring improvements and gravity pipelines, and the sanitation improvements will be pit toilets.

b) Objectives.

1. To provide adequate drinking water and initiate basic sanitation practices in every community in the AP area.
2. To decrease the incidence of water-borne diseases and diseases caused by poor personal hygiene related to lack of water in the AP area.
3. To decrease the incidence of diseases caused by fecal contamination of food and water in the AP area.
4. To increase the productivity of village women in the AP area.
5. To encourage water conservation in the AP area.

c) Activities.

1. Drinking water and sanitation systems will be constructed according to AP guidelines in Baire Banjyang, Tulsi Banjyang, Galyang Banjyang, and Jimuwa.
2. Spring improvements to prevent contamination of the village water sources by people or animals will be carried out by means of sealed collection structures and fences.
3. A certain number of pit toilets will be built in every community where a drinking water system is constructed. This will be accompanied by non-formal health teaching on germ theory of disease.
4. Tapstands will be located so as to minimize the time women spend carrying water for household use.
5. Shade trees will be planted at water sources to minimize evapouration loses. Small reservoir tanks will store spring run-off during the night for use during the day. Kitchen gardens irrigated from tapstand waste water will be encouraged.

d) Monitoring.

A community health survey, gathering information on incidence of water and sanitation-related diseases, time spent on carrying water, and per household consumption of water will be done before and after implementation of this program.

e) Personnel.

The program will require one fulltime Nepali worker, and three part-time expatriate staff.



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3) MICRO HYDRO DEVELOPMENT.

a) Description.

This is a research and development program for micro hydro appropriate technology, including: experimentation/demonstration micro hydro plant on the Charte Khola in AP area; development of appropriate electrical transmission and cooking systems for rural Nepal; and research and development of micro hydro-powered craft/cottage industry, agro-based industry, lift irrigation, and drinking water pumping.

b) Objectives.

1. To contribute towards full productive employment in the AP area.
2. To promote water and soil conservation in the AP area.
3. To contribute towards self-sufficiency in food for the AP area.
4. To reduce the incidence of nutritional diseases in the AP area.

c) Activities.

1. Craft/cottage and small industries using micro hydro power, such as silk culture and weaving, grain driving and milling, food drying and processing, soap making, paper making, etc. will be studied and developed with the idea of creating productive employment.
2. A micro hydel plant on the Charte Khola will be installed as an experimention/demonstration station for micro hydro, and to provide power for early stages of AHREP construction. Research on an electric storage cooker for practical use in rural Nepal and economical electrical transmission methods will be carried out. Hydraulic rams and turbine driven pumps for pumping drinking water will be developed.
3. Development of lift irrigation based on turbine driven pumps, and agro-based small industry, such as lime grinding and nitrogen fertilizer production, will take place.
4. Improved versions of a rice huller which does not remove all of the bran and brown flour mills will be tested and their products test-marketed in the AP area.

d) Monitoring.

The results of this program will be evaluated using baseline survey data once the developed technology has been applied. Until then the research and development work will be evaluated on the basis of local interest in the various areas of work.

e) Personnel.

Personnel requirements will be three part-time expatriates and one full-time Nepali staff worker.

4) VISITS TO PARALLEL WORK

a) Description.

This program will enable members of AP staff, both UMN and Nepali, to visit other integrated rural development projects in Nepal run by HMGN, UMN or other development agencies.

b) Objectives.

1. To facilitate the exchange of rural development information, both inter-project and intra-project.
2. To learn from the rural development experiences of other projects.

c) Activities.

1. The AP Director will arrange for AP staff to be freed from their project responsibilities for purposes of travel to other projects where activities in the staff person's area of interest or responsibility are taking place. Upon return the AP staff will



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report informally on their experience through the AP staff information bulletin. AP staff will be encouraged to maintain personal relationships with staff of other projects.

2. Consideration will be given to application of findings from the visits in AP through the medium of the AP advisory management committee.

d) Monitoring.

The informal reports submitted by AP staff as a result of their visits will form the basis for evaluation of this program. No extra staff are required.

5) SMALL FARMERS GROUPS (SFG)

a) Description.

An SFG, the core group for village agricultural development, is a cooperative organization of small farmers at the village level for discussion of problems and possible solutions using local resources if possible, but also an enabling framework by which the group may obtain access to low-cost credit, training and services.

b) Objectives.

1. To enable AP area farmers to achieve their full potential as agricultural workers.
2. To contribute to achieving self-sufficiency in food for the area.
3. To achieve equal access to the means of production in the AP area.

c) Activities:

1. Upon expressed interest of farmers in a village, a small farmers group will be organised. Regular meetings will be held to discuss problems and ways and means of overcoming these problems. Opportunities for special training in agriculture, animal husbandry, etc. will be promoted.
2. The SFG program will be well-integrated with the other AP agricultural programs, such as Animal Health, AHREP irrigation, and soil and water conservation, with the goal of increased agricultural production.
3. Agricultural inputs credit is available at low cost under the SFG program of the Agricultural Development Bank of Nepal (ADBN). Where capital is the critical constraint, the SFG will be encouraged and helped to make the proper applications with ADBN.

d) Monitoring.

This program will be evaluated in the light of response by local farmers and comparison to economic and agricultural data gathered in the baseline survey. The program requires only one part-time rural development worker.

6) ANIMAL HEALTH PROGRAM

a) Description.

The Animal Health Program is a training and enablement scheme whereby farmers will learn to take better care of the health of their animals themselves through preventative practices and use of simple medicines.

b) Objectives.

1. To achieve self-sufficiency in food for the AP area and reduce the incidence of nutrition related diseases.
2. To achieve equity in the sharing of the means of production in the AP area.



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c) Activities.

1. Recognizing that healthy animals produce more meat, dairy products, eggs, etc. for sale and home consumption, village farmers will be encouraged to take advantage of the opportunity to receive animal health training at the UMN Animal Health Center in Pokhara. Farmers with both aptitude and interest would be selected by their villages to go on a two week practical course.
2. AP will finance the initial stock of animal medicine which will be charged for and thus the supply would be self-perpetuating.

d) Monitoring.

Surveys will be taken of animal population and health before and after the training course for evlauation purposes. One parttime worker will be needed for the program.

7) CRAFT/COTTAGE INDUSTRY DEVELOPMENT

a) Description.

Employment and cash income generating activities from craft/cottage industry will be encouraged by introducing cooperative purchasing and marketing for existing producers and conducting research into new cottage industry for the AP area.

b) Objectives.

1. To contribute towards full productive employment in the AP area.
2. To contribute towards equity of access to the means of production in the AP area.
3. To enable craft/cottage industry workers in the AP area to achieve their full potential as productive workers.

c) Activities.

1. Research will be conducted into appropriate products for local production, such as silk culture and weaving, honey production and packaging, and soap making. Primary emphasis will be on products with a Nepali market, but both local and overseas markets will be investigated. There will be close integration of this program with similar studies in the Micro Hydro program.
2. Existing craft/cottage industry producers of cloth shoulder bags and bamboo products will be encouraged to form cooperative purchasing and marketing groups (PG).
3. Opportunities for special training, such as at the women's skills training centers, will be publicized, and local skilled craftsmen encouraged to take on apprentices for training.

d) Monitoring.

The success of this program will be measured in terms of numbers of people trained and employed in craft/cottage industry who were previously under or unemployed in the AP area. Two part-time staff will be needed for the program.

8) RURAL YOUTH TRAINING PROGRAM.

a) Description.

As the Nepali version of the worldwide 4-H club movement, this program seeks to build character and skills of rural youth in Nepal, and to instill pride in the rural vocations. It is a Nepal government program in which AP will make a contribution in training and motivation of club leadership.

b) Objectives.

To enable the rural youth of the AP area to achieve their full potential as agricultural workers and members of their community.



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c) Activities.

AP staff will help to establish a local club in coordination with the government District Agricultural Office in Syanja, which oversees this program. The government agricultural Junior Technical Assistant (JTA) assigned to the AP area is responsible for the government program and AP staff will endeavour to aid the JTA by acting as resource people for club projects, providing a revolving loan fund for financing club projects and teaching self-management of this fund, and encouraging members to take advantage of training opportunities in areas of club interest.

d) Monitoring.

Quantitative measurement of character being not easily accomplished, evaluation of this program will be in terms of skills obtained by club members while carrying out club projects and skills acquired on training courses. A part-time worker will be required.

9) SOIL AND WATER CONSERVATION

a) Description.

Although all programs of AP are aimed at soil and water conservation in one way or another, this program concentrates on non-formal teaching of the basic concepts of soil and water conservation to the local people and direct means to alleviate the pressure on these two resources.

b) Objectives.

1. To promote soil and water conservation in the AP area.
2. To achieve self-sufficiency in food for the AP area.

c) Activities.

1. Non-formal education on soil and water conservation will be provided to people involved in all AP programs (AHREP, LDC, SFG, PG, youth club, etc. workers). Land purchased for AHREP too steep for cultivation will be fenced and reseeded as a demonstration. The concept of a community owned fodder forest will be promited, and after interest is generated transport of seedlings from the nursery will be provided by AP.
2. Incentives for simple structural control of gully erosion will be established through field trips to and conversations with farmers of areas where irreversible gully erosion damage has taken place, and technical advice for check dams and rivetment work to stop gully erosion in the AP area will be given. Incentives for prevention of sheet erosion by terracing of non-terraced fields will be established by field trips to damaged areas and raising expectations of future irrigation development for which fields will have to be terraced.

d) Monitoring.

Evaluation of this program will be in terms of land area protected from gully and sheet erosion, and land area returned to forest or fodder production. Two part-time personnel will take part in the program.

10) COMMUNITY HEALTH.

a) Description.

Am enabling and teaching program in which local people learn to meet their own basic health needs, through understanding of preventive health measures and optimum use of the existing government health post.

b) Objectives.

To help the people in the AP area to become self-sufficient in basic health care.

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c) Activities.

1. Work will be done in cooperation with the local government health post to improve the quality of preventive health teaching in local schools through use of audio visual aids. Non-formal education in basic sanitation practice, family planning, child nutrition, and personal hygiene will be provided to village volunteers by AP staff. To ensure that basic medicines are available year-round at the government health post, a local health insurance scheme will be instituted, administered by a local health committee, whereby a small contribution from each household will go into a fund to purchase medicines.

d) Monitoring.

The effect of health teaching will be ascertained by health surveys carried out before and after the program is launched. A parttime worker will be needed.

11) ANDHIKHOLA PROJECT ADMINISTRATION.

a) Description.

The administration of the UMN involvement in AP is accomplished through the Andhikhola Project Management Committee (APMC). The APMC normally meets three times a year to decide on policy and review plans and budgets for submission, where necessary, to higher UMN administrative levels. The executive secretary of the APMC is the AP Director, and he is responsible to APMC for day to day execution of plans and policies.

b) Objectives.

To provide for the efficient planning and execution of the AP programs in an integrated way.

c) Activities.

1. Regular meetings of APMC will be held in February, May and Sept.
2. The AP offices will be established and maintained in Galyang Banjyang.
3. The planning, execution and monitoring of all AP programs will be initiated from the AP office.
4. A discretionary fund for low-risk program enablement will be administered by the AP Director.

Note: AP program execution is dependent on a couple of factors which are out of the hands of AP administration: local participation and the availability of needed personnel. Two fulltime and one parttime worker will be needed for the AP office.

12) ANDHIKHOLA PROJECT AREA SERVICES.

It is proposed that area services for UMN personnel living at Andhikhola continue to be provided by the Butwal Area Services while the present (two family) situation continues. Additional personnel are expected near the end of 1981, and at that time it would probably be best to begin independent operations, for which a budget is proposed.



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## GENERAL FUND BUDGET FOR 1982

| | Approved budget 1982 | Approved budget 1983 | Approved budget 1984 |
|---|---|---|---|
| 12) ANDHIKHOLA AREA SERVICES | | | |
| Receipts: | | | |
| UMN allocation | 25,000. | 26,800. | 31,800. |
| Payments: | | | |
| Mailbag | 1,500. | 1,800. | 1,800. |
| Hospitality | 500. | 1,000. | 1,000. |
| Rent of housing | 9,000. | 12,000. | 15,000. |
| Renovation of housing | 9,000. | 5,000. | 5,000. |
| Maintenance of housing | 2,000. | 3,000. | 4,000. |
| Water carrying | 3,000. | 4,000. | 5,000. |
| | 25,000. | 26,800. | 31,800. |

## PROGRAM FUND BUDGET FOR 1982

| | | | |
|---|---|---|---|
| 1) ANDHIKHOLA HYDEL AND RURAL ELECTRIFICATION PROGRAM | | | |
| Receipts: | | | |
| AHREP grant | 5,664,000. | 5,060,000. | 5,061,000. |
| HMGN input | 1,500,000. | 2,000,000. | 2,000,000. |
| NIDC loan | - | - | 2,000,000. |
| Personnel Contr. Services | 59,400. | 75,000. | 90,000. |
| | 7,223,400. | 7,135,000. | 9,151,000. |
| Payments: | | | |
| Personnel Contrib. Services | 59,400. | 75,000. | 90,000. |
| High tension line | 1,800,000. | 200.000. | - |
| Sup. fac. | 2,790,000. | 310,000. | - |
| Headworks | - | - | 720,000. |
| Ent. shaft | 528,000. | 1,584,000. | 1,584,000. |
| Penstock | - | - | 240,000. |
| Power house | - | - | 696,000. |
| Elect. Mech. | 1,437,000. | 1,437,000. | 1,437,000. |
| Tailrace tunnel | 241,000. | 724,000. | 724,000. |
| Headrace tunnel | 368,000. | 1,105,000. | 1,105,000. |
| Rural electrification | - | 1,700,000. | 2,550,000. |
| | 7,223,400. | 7,135,000. | 9,151,000. |
| 2) COMMUNITY DRINKING WATER AND SANITATION SYSTEMS | | | |
| Receipts: | | | |
| AHREP grant | 350,000. | - | - |
| Program Funds | 232,800. | 443,900. | 661,000. |
| Personnel Contrib. Services | 14,400. | 21,600. | 21,600. |
| | 597,200. | 465,500. | 682,600. |



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| | Approved budget 1982 | Approved budget 1983 | Approved budget 1984 |
|---|---|---|---|
| Payments: | | | |
| Personnel Contrib. Services | 14,400. | 21,600. | 21,600. |
| Galyang system | 422,000. | - | - |
| Bajre system | 29,500. | - | - |
| Tulsi system | 51,000. | - | - |
| Jimuwa system | 29,500. | - | - |
| Transport | 25,000. | 20,000. | 30,000. |
| DCS design | 15,000. | 12,000. | 18,000. |
| Salaries | 10,800. | 11,900. | 13,000. |
| Future systems | - | 400,000. | 600,000. |
| | 597,200. | 465,500. | 682,600. |
| 3) MICRO HYDRO DEVELOPMENT | | | |
| Receipts: | | | |
| AHREP grant | 60,000. | - | - |
| DCS Rural Elect. Program | 35,000. | - | - |
| DCS Rural Equip. Program | 9,000. | - | - |
| Program Funds | 27,200. | 37,900. | 48,700. |
| Personnel Contrib. Services | 14,400. | 21,600. | 21,600. |
| | 145,600. | 59,500. | 70,300. |
| Payments: | | | |
| Personnel Contrib. Services | 14,400. | 21,600. | 21,600. |
| Charte Khola: Civil works | 60,000. | - | - |
| Elec.-Mech. | 35,000. | - | - |
| Mill Proto. equip. | 9,000. | - | - |
| Elec.Trans./cooking R.& D. | 5,000. | 10,000. | 10,000. |
| Cottage/agro-ind. R. & D. | 5,000. | 10,000. | 10,000. |
| Hydram and pump R. & D. | 10,000. | 10,000. | 20,000. |
| Mech. Tech salary | 7,200. | 7,900. | 8,700. |
| | 145,600. | 59,500. | 70,300. |
| 4) VISITS TO PARALLEL WORK | | | |
| Receipts: | | | |
| Program funding | 5,000. | 7,000. | 8,000. |
| Payments: | | | |
| Travel and allowances | 5,000. | 7,000. | 8,000. |



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| | Approved budget 1982 | Approved budget 1983 | Approved budget 1984 |
|---|---|---|---|
| **5) SMALL FARMERS GROUPS** | | | |
| Receipts: | | | |
| Program Funding | 2,000. | 2,000. | 2,000. |
| Personnel Contributed Services | 5,400. | 7,200. | 10,800. |
| | 7,400. | 9,200. | 12,800. |
| Payments: | | | |
| Personnel Contributed Services | 5,400. | 7,200. | 10,800. |
| Travel | 2,000. | 2,000. | 2,000. |
| | 7,400. | 9,200. | 12,800. |
| **6) ANIMAL HEALTH PROGRAM** | | | |
| Receipts: | | | |
| Program Funding | 3,600. | 5,400. | 7,200. |
| **Personnel Contrib. Services** | **3,600.** | **3,600.** | **5,400.** |
| | 7,200. | 9,000. | 12,600. |
| Payments: | | | |
| Personnel Contrib. Services | 3,600. | 3,600. | 5,400. |
| Course expenses | 1,600. | 3,000. | 4,000. |
| Initial medicine stock | 2,000. | 2,400. | 3,200. |
| | 7,200. | 9,000. | 12,600 |
| **7) CRAFT/COTTAGE INDUSTRY DEV.** | | | |
| Receipts: | | | |
| Program Funding | 6,500. | 8,000. | 8,000. |
| Personnel Contrib. Services | 16,200. | 16,200. | 16,200. |
| | 22,700. | 24,200. | 24,200. |
| Payments: | | | |
| Personnel Contrib. Services | 16,200. | 16,200. | 16,200. |
| Travel (research) | 2,000. | 2,000. | 2,000. |
| R.& D (silk culture, honey, soap, etc.) | 4,500. | 6,000. | 6,000. |
| | 22,700. | 24,200. | 24,200. |
| **8) RURAL YOUTH TRAINING PROGRAM** | | | |
| Receipts: | | | |
| Program Funding | 4,500. | 5,500. | 4,500. |
| Personnel Contrib. Services | 3,600. | 5,400. | 5,400. |
| | 8,100. | 10,900. | 9,900. |
| Payments: | | | |
| Personnel Contrib. Services | 3,600. | 5,400. | 5,400. |
| Revolving Loan Fund | 2,000. | 3,000. | 4,000. |
| Travel (AP staff) | 500. | 500. | 500. |
| Training course fees | 2,000. | 3,000. | 4,000. |
| | 8,100. | 10,900. | 9,900. |



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| | Approved budget 1982 | Approved budget 1983 | Approved budget 1984 |
|---|---|---|---|
| **9) SOIL AND WATER CONSERVATION** | | | |
| Receipts: | | | |
| Program funding | 1,500. | 3,000. | 3,000. |
| AHREP grant | 15,000. | 15,000. | - |
| Personnel Contrib. Services | 5,400. | 7,200. | 9,000. |
| | 21,900. | 25,200. | 12,000. |
| Payments: | | | |
| Personnel Contrib. Services | 5,400. | 7,200. | 9,000. |
| Fence, reseeding AHREP land | 15,000. | 15,000. | - |
| Field trips | 1,500. | 3,000. | 3,000. |
| | 21,900. | 25,200. | 12,000. |
| **10) COMMUNITY HEALTH** | | | |
| Receipts: | | | |
| Program Funding | 2,500. | 2,500. | 2,500. |
| Personnel Contrib. Services | 3,600. | 3,600. | 3,600. |
| | 6,100. | 6,100. | 6,100. |
| Payments: | | | |
| Personnel Contrib. Services | 3,600. | 3,600. | 3,600. |
| Audio Visual Aids | 2,500. | 2,500. | 2,500. |
| | 6,100. | 6,100. | 6,100. |
| **11) ANDHIKHOLA PROJECT ADMINISTRATION** | | | |
| Receipts: | | | |
| Program Funding | 34,500. | 37,300. | 36,800. |
| Personnel Contrib. Services | 21,600. | 32,400. | 32,400. |
| | 56,100. | 69,700. | 69,200. |
| Payments: | | | |
| Salary, office assistant | 4,000. | 5,300. | 5,000. |
| Personnel Contrib. Services | 21,600. | 32,400. | 32,400. |
| Travel & APMC expenses | 5,000. | 6,000. | 6,000. |
| Office rent | 1,200. | 1,500. | 1,500. |
| Office furniture | 4,000. | 1,000. | 1,000. |
| Office equipment | 2,500. | 1,000. | - |
| Office supplies | 2,000. | 2,500. | 2,500. |
| Discretionary Fund | 15,000. | 20,000. | 20,000. |
| | 56,100. | 69,700. | 69,200. |



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## APPENDIX EE

## SURKHET INDUSTRIAL CENTER

Surkhet Industrial Center will be an Economic Development Program in Surkhet District which is in Far West Nepal with Birendranagar as its biggest town; it is meant to be one of the five Development Centers of Nepal.

### Training

On-the-job and in-the-field training will be one emphasis of SIC. In responding to various immediate and long term needs of communities, projects, individuals and others, training will be given in skills of trades such as construction, woodwork, metal work, auto-mechanic and others relating to cottage and small-scale industries, emphasizing practical and useful methods.

Three or four kinds of training are envisaged:

1. Semi-skilled workers with one or two years of on-the-job training.
2. Skilled workers with two years of on-the-job training plus some classroom teaching.
3. Tradesmen, certificate level up to 3 to 4 years. Part of this training may take place in Butwal, since the number of trainees in Surkhet will be small. Also this training would in the beginning be for the assembly of vehicles and the mechanical workshop only, since only in this trade a fixed prescheduled course could be offered, which would guarantee a level of training similar to BTI's courses.

### Production

Production will be linked up with training and the promotion of small scale industries and enterpreneurship development. Small scale industries could include for example, soap-making, ferro-cement work, building materials, wire weaving, woodwork, penstock making, Nepali paper, milling, food processing, mechanical accessories, metal structures, bullock carts and other transport facilities.

Production-cum-training industries will partly be in the Center to make optimal use of facilities and personnel as well as to generate income for self support and training, while other units will be in outlying areas in accordance with resources, raw materials and their feasibility.

### Outreach Work

This will form an important element in so far as all activities should be responses to immediate and long term needs, which can only be determined through close contact with people and communities.

From outreach work might emerge activities and programs such as turbine-driven agro-based industries, cottage industries, power projects, irrigation and drinking water projects, small farmers equipment and tools implementation, infrastructural services, building materials production and promotion, storage facilities, etc. SIC would thereby be an agent for oriented programs, related to economic development.

### Project Objectives

1. Initiate and support economic development efforts in the Far Western Region.
2. In cooperation with other agencies, aim on a multi-dimensional approach to development in accordance with K-BIRD (Karnali Bheri Integrated Rural Development Project) plans.



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3. Facilitate small scale industries and cottage industries.

4. Industrial development through production-cum-training.

5. Promote technology appropriate for the hill areas of West Nepal.

6. Provide opportunities for gainful employment.

7. Use local skills and resources as much as possible.

Tentative Program for three years

First Year

- planning and layout of center, including negotiation of land etc.
- recruiting labor, trainees and staff from area and contact villages
- build water supply
- build small workshed for mechanic, wood, building materials and store
- building of living quarters (6 units) and hostels (2 units)
- training of staff and trainees in various trades and levels
- build road if necessary (depending on location)
- program investigation/social (area, villages, cottage industries, cooperatives etc.)
- program investigation/technical (building materials etc.)
- negotiations, survey and start of an electric power scheme
- monitor achievement

Second Year

- plan about 1 to 3 outreach programs, e.g. cooperative small scale industries, village water supply irrigation, loan scheme etc.
- build small mechanical workshop for vehicles and training and production *
- build guesthouse and living quarters (9 units)
- recruit additional staff and workers and trainees as necessary
- build electric power supply
- monitor first 2 years

Third Year

- build living quarters (2 units)
- start about 1 or 3 outreach programs as planned in second year
- start enterpreneurship investigation and training
- continue production and training in workshops
- evaluate SIC towards the end of the third year

* building of mechanical workshop will be coordinated with K=BIRD motor-vehicle needs and program

Stage II

Outreach and ongoing activities

In Stage II of the development program it is presumed that infrastructural services would have developed and outreach work could be emphasized along with ongoing production and training activities.

For small scale and cottage industries development, by then talented personnel from among villages and trainees should be identified. These people or groups should be motivated and equipped with necessary training, financial and other support and advice through SIC.

Industries should from the beginning be committed to Nepali management. Size, number of employees etc. should only develop as managerial skills for sound business and employment grows.

Personnel

A staff of 22 will be required - 16 Nepali and 6 expatriate.



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## BUDGET FOR THREE YEARS

| | Total | 1st year | 2nd year | 3rd year |
|---|---|---|---|---|
| **Receipts:** | | | | |
| Donor | 4,878,000. | 2,244,000. | 2,148,000. | 486,000. |
| **Payments:** | | | | |
| **Physical Facilities** | | | | |
| Staff quarters, units (6)+(9)+(2) | 510,000. | 180,000. | 270,000. | 60,000. |
| Hostels, units (2)+(2) | 200,000. | 100,000. | 100,000. | - |
| Guesthouse/single staff | 200,000. | - | 200,000. | - |
| Furniture & equipment for above | 55,000. | 20,000. | 30,000. | 5,000. |
| Water supply (dependent on site) | 250,000. | 250,000. | - | - |
| Elect.supply " " | 700,000. | 200,000. | 500,000. | - |
| Link road " " | 250,000. | 200,000. | 50,000. | - |
| Workshop area & sheds (1)+(1) | 200,000. | 100,000. | 100,000. | - |
| Stock & material supplies | 350,000. | 200,000. | 150,000. | - |
| Tools & equipment * | 150,000. | 50,000. | 50,000. | 50,000. |
| Four wheel drive vehicle+trailer | 250,000. | 250,000. | | |
| Motorcycle (CT90) | 30,000. | 30,000. | | |
| Running cost vehicles | 110,000. | 30,000. | 40,000. | 40,000. |
| **Programs/Training** | | | | |
| Program Investigation Fund | 100,000. | 100,000. | | |
| Loan scheme villages | 100,000. | | 100,000. | |
| Training staff | 50,000. | 50,000. | | |
| **Administration/Operation** | | | | |
| Preliminary expenses UMN | 30,000. | 30,000. | | |
| Operational loss & miscellaneous | 530,000. | 80,000. | 200,000. | 250,000. |
| | 4,065,000. | 1,870,000. | 1,790,000. | 405,000. |
| Contingencies 20% | 813,000. | 374,000. | 358,000. | 81,000. |
| | 4,878,000. | 2,244,000. | 2,148,000. | 486,000. |

* It is assumed that additional Rs.500,000 for the mechanical/motor workshop will be received from K=BIRD resources.



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APPENDIX FF

BULING/ARAKHALA PROJECT

Plans and Budgets for 1982

A. Project Description.

BAP is now to begin its third year as an integrated rural development program. The project includes the following programs: health, animal health, food post-production technology, nutrition studies, cottage industries, agro-industry and food processing, drinking water, agriculture and education. The project is presently working in two panchayats of Nawal Parasi District, namely Buling Tar and Upallo Arakhala, and may expand into two other nearby panchayats.

B. Project Objectives.

- To increase production in agriculture.
- To aim benefits towards the underprivileged section of the population.
- To generate income through meaningful employment.
- To meet the basic minimum needs.
- To get local people to participate in all aspects of development programs.
- To promote self-reliance and training.
- To promote maintenance of ecological balance in the area.
- To use good traditional cultural practices which would be helpful towards implementing programs.

C. Project Activities.

a) Health. Bojha dispensary will continue curative service to general patients on an outpatient basis, or to those who need to be admitted to deras. MCH clinics will continue to be done in villages once every three months. The training of village volunteers in health, nutrition and hygiene will continue with the aim that these villages will become more self-reliant in their own village health needs.

b) Animal Health. Bojha dispensary will continue to dispense animal medicines. Improved animals will continue to be provided to villages for breeding. Village volunteers will be supported and trained with the aim that their villages can become more self-reliant in their animal health needs.

c) Food post-production technology. BAP will continue to train villagers to use improved grain storage methods, and will assist local institutions in obtaining insecticides, rodenticides and other necessary items.

d) Agro-industries and food processing. BAP will continue to assist HMG in marketing of dried ginger and other spice products. BAP will assist several villages in Buling Tar panchayat to install another cooperative mill similar to one in Arakhala. BAP will also continue to look for ways of creating other sources of income through local agro-industries.

e) Nutrition studies. BAP will continue investigating present methods of cooking and extend improvements of fireplaces and cooking. The results of the local indigenous foods survey will continue to be implemented in MCH training.

f) Cottage industries. BAP will continue to assist villagers in the marketing of locally made "Magar cloth" (cotton) and its products, with the aim that the villagers themselves will have direct access to Kathmandu marketing sources. BAP will seek out other cottage industries which could be created in the area, such as silkworm raising.



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