

रोकथाम उपचार भन्दा उत्तम हो ।
Prevention is better than cure.

Annual Report

Progress Report

Fiscal Year 2023/2024

प्रगति विवरण
आर्थिक वर्ष २०८०/२०८१

दिलासा अभियान, ललितपुर, नेपाल
Console Mission, Lalitpur, Nepal





The nearest big traffic close to our office, Satdobato, Laliptur, Nepal. (2023.08.01)

हाम्रो कार्यालय नजिकैको ठूलो ट्रफिक, सातदोबाटो, ललितपुर, नेपाल ।

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As a component of the developing city, Console Mission is cognizant of the tree planting initiative by the Lalitpur Metropolitan City office. We are also registered as an NGO with this office. As an independent organization, we consider it our responsibility to assist in preserving, participating in, and protecting the environmental efforts made for the community we inhabit.

कार्यकारी सारांश /Executive Summary

Dear friends of CoMiNp,

Reflecting on the year 2023/2024, I am overwhelmed with pride and joy for our accomplishments. It seems as though Bhagawan, as we say in Nepali, has been working through us. I extend my gratitude to the physically impaired individual who initiated a coaching class, serving as the tutor himself. It began merely as an idea, supported by resources from the CoMiNp Board for a four-month period. We named this pilot project 'Our Study Place.' We rented a room in a building erected by a businessman post the 2015 earthquake. This individual and his family collaborate to gather local products and distribute them within Lalitpur district. Although the management team's focus on the project waned, communication and idea exchange persisted. Upon the four-month term's conclusion, we were notified that our time had expired. However, the local volunteer, whom we affectionately call the Care Taker, reported significant improvements in the children's school performance, behavior, and most notably, their school attendance habits. Concerned about OSP's future, I personally met with representatives of foundations and potential donors. Some pledged future support, while others provided immediate assistance, all of whom were local or possibly included us within their project scope. Nevertheless, the project persisted. Currently, we are in a gap period, gathering evidence of the ongoing need for OSP. The feedback from myself, stakeholders, and especially those we serve, confirms that OSP is a valuable offering, akin to fruit that varies throughout the year but remains natural and beneficial for our well-being.

From mid-2018 to mid-2023, we shared our experiences with three rural municipalities and their eighteen wards. A representative sent by the chairperson facilitated an interaction where fourteen attendees listened to a presentation about OSP, its impact, and were encouraged to initiate their own test projects. We provided a booklet with guidelines. Follow-up revealed they were unable to proceed independently but expected our initiation, so our focus has shifted to starting it. Last year, OSP commenced in two locations across two wards. We've decided to primarily concentrate on one, establishing it as a model for other wards to learn from. The introduction of OSP has already begun to yield positive effects, especially in the comprehensive development of children. In the upcoming year of 2024/2025 and beyond, our focus will remain steadfast. Our plan includes the development of volunteers and the enhancement of our capacity to continue our current initiatives. The Self Managed Home project, primarily aimed at teenage girls who come to the city for education, guidance, and stability in their goals, has been a necessity. Raising awareness about modern-day slavery, an annual event, has been conducted and will persist in the forthcoming years. We will continue to seek resources and focus on good governance, connecting with global networks to fortify the way we operate.

I would like to seize this moment to express gratitude to our partners and supporters for their unwavering faith in our organization. Together, we are inching closer to our mission of extensively developing human assets in Nepal.

In solidarity,

Programme Executive

दिलासा अभियान, नेपाल का प्रिय साथीहरू, वर्ष २०८०/२०८१ लाई प्रतिबिम्बित गर्दै, म हाम्रा उपलब्धिहरूको लागि गर्व र आनन्दले अभिभूत छु। हामीले अंग्रेजिमा “God” भनेझैं भगवानले हाम्रै माध्यमबाट काम गरिरहनुभएको देख्छु। म एक जना शारीरिक रूपमा अशक्त व्यक्तिलाई सम्झदै मेरो कृतज्ञता व्यक्त गर्दछु जसले खै किन छिउँ, कुनै बेर नलिइ मैले संस्थाको प्रतिनिधित्व गर्दै सामुदायिक अध्ययन केन्द्र जस्ताई त्यतिबेला सन् २०१८ मा कोचिङ क्लास भनेर शुरु गरे, शिक्षकको रूपमा सेवा गर्दै। यो केवल एक विचारको रूपमा शुरु भयो, चार महिनाको अवधिको लागि संस्थाको समितिबाट श्रोत व्यवस्था गरि हामीले यो परिक्षण परियोजनालाई हाम्रो पढ्ने ठाउँ भनेर नाम दियौं। हामीले सन् २०१५ को भूकम्पपछि स्थानीय व्यापारीले बनाएको भवनमा कोठा भाडामा लिएका थियौं। यी व्यक्ति र उनको परिवारले स्थानीय उत्पादनहरू संकलन गरी ललितपुर जिल्लामा वितरण गर्न सहकार्य गर्छन्। यदपि परियोजनामा व्यवस्थापन टोलीको ध्यान घट्यो, सञ्चार र विचार आदानप्रदान कायम रह्यो। चार महिनाको कार्यकाल समाप्त भएपछि, हामीलाई उक्त व्यक्ति जसलाई हामीले स्थानीय स्वयंसेवकलाई जानकारी गरायौं। यसलाई हामी संचालन गर्छौं किनकि यसले बालबालिकाको सम्पूर्ण व्यवहारमा उल्लेखनीय सुधार भएको जानकारी गराए। यस परिक्षण परियोजनाको भविष्यको बारेमा चिन्तित, मैले सहयोग गर्न सक्ने फाउन्डेसनका प्रतिनिधिहरू र सम्भावित दाताहरूसँग भेट गरेर र यसको लक्ष्यको बारेमा र भइरहेको गतिविधिको बारेमा जानकारी गराउने कार्य गरिरहेको थिए। केहीले भविष्यमा सहयोग गर्ने जानकारी गराए, जबकि अरु संस्थाहरू र व्यक्तिहरूले तत्काल सहयोग प्रदान गरे, ती सबै स्थानीय थिए व सम्भवतः हामीलाई उनीहरूको परियोजनाको दायरा भित्र समावेश गरेका थिए। तैपनि आयोजनाले निरन्तरता पायो। हाल, हामी हा.प.ठा. को लागि चलिरहेको आवश्यकताको प्रमाणहरू जम्मा गर्दै, अन्तराल अवधिमा छौं। म, सरोकारवालाहरू, र विशेष गरी हामीले सेवा गर्नेहरूको प्रतिक्रियाले हा.प.ठा. एक मूल्यवान प्रस्ताव हो, जुन फलफूल जस्तै वर्षभर फरक-फरक हुन्छ तर हाम्रो कल्याणको लागि प्राकृतिक र लाभदायक हुन्छ भन्ने कुरा पुष्टि गर्दछ। सन् २०१८ को मध्य देखि २०२३ को मध्य सम्म, हामीले तीव्रता गाउँपालिका र तिनका अठार वडाहरू सँग हाम्रा अनुभवहरू साझा गर्नु। सम्बन्धित वडाका अध्यक्षहरूको प्रतिनिधिले अन्तर्क्रियालाई सहज बनायो जहाँ चौध जना सहभागीहरूले हा.प.ठा., यसको प्रभावको बारेमा प्रस्तुतीकरण सुने र उनीहरूको आफ्नै परीक्षण परियोजनाहरू शुरु गर्न प्रोत्साहित गरियो। हामीले दिशानिर्देशहरू सहितको पुस्तिका प्रदान गर्नु। फलो-अपले पत्ता लगायो कि तिनीहरू स्वतन्त्र रूपमा अगाडि बढ्न असमर्थ थिए तर हाम्रो पहलको अपेक्षा गरिएको थियो, त्यसैले हाम्रो ध्यान यसलाई शुरु गर्न तिर सहेको छ। गत वर्ष हा.प.ठा. दुई वडामा दुई स्थानमा शुरु भएको थियो। हामीले मुख्य रूपमा एउटामा ध्यान केन्द्रित गर्ने र नमूनाको रूपमा स्थापित गर्ने सोच बनाएका छौं। यी हा.प.ठा. को सकारात्मक प्रभाव पर्न थालेको छ। आगामी वर्ष २०२४/२०२५ र त्यसपछिको वर्षमा हाम्रो ध्यान यसैकार्यमा केन्द्रित रहनेछ। हाम्रो योजनामा स्वयंसेवकहरूको विकास र हाम्रा वर्तमान पहलहरू जारी राख्नको लागि हाम्रो क्षमताको वृद्धि समावेश छ। स्वयं व्यवस्था गृह परियोजना मुख्यतया कक्षा १० पछि अध्ययन जारी राख्दै शहरमा आएका किशोरी किशोरीहरूलाई लक्षित गर्दै, आफ्नो ठाउँ र अभिभावक बाट परेको सहयोग, सुरक्षा र अभिभावकको भूमिका र आर्थिक रूपमा शहरको मंगो अवस्थामा पढाइबाट बञ्चित समस्यालाई आवश्यकता भएको छ। त्यसरीनै आधुनिक समयको दासत्वको बारेमा चेतना जागउने, वार्षिक कार्यक्रम, सञ्चालन गरिएको छ र आगामी वर्षहरूमा जारी रहनेछ। हामी श्रोतहरू खोज्ने र सुशासनमा ध्यान केन्द्रित गर्न जारी राख्नेछौं। म यस पललाई सदुपयोग गर्न हाम्रा साभेदारहरू र समर्थकहरूलाई हाम्रो संगठनमा उनीहरूको अटल विश्वासको लागि कृतज्ञता व्यक्त गर्न चाहन्छु। सँगै, हामी नेपालमा मानवीय सम्पत्तिको व्यापक विकास गर्ने हाम्रो अभियानको नजिक पुगेका छौं।

एकतामा,

कार्यक्रम कार्यकार



Global Network meeting that focuses to stop child marriage (September 2023)

मानव श्रोतहरू /Human Resources

मानव श्रोतको बारेमा /Descriptions of the human resources:

Type	Numbers		Function
	Female	Male	
Board Member 1. Chairperson – female 2. Vice-Chairperson – male/ female 3. Secretary – male/ female 4. Treasurer – male/ female	6*	3**	Decisions level, presenting organisation, volunteering based on experiences and skills
Advisers	3	2	Management of Board, assist operation particularly related to member, planning project, managing human resources
Founder Members	3	2	Help to develop mainy financial resources
Operation	3	2	Salary based staff
Volunteers	5	3	Participate in field
Internships	9	2	Focusing in field and survey to find need and support focusing the sustainability
General Members	8	7	Volunteer, participate in meetings and event
Total	37	21	
<ul style="list-style-type: none"> • *50% or more beneficiaries or related to the issue • Capable in their position • **Capable related to issues and better from under the beneficiaires group or area 			

मानव श्रोतका] काम, कर्तव्य र जिम्मेवारी / Work, Responsibility and Authority

Chairman:

- 1.) Chair the committee and assembly and run the meetings
- 2.) Provide Breakthrough decision
- 3.) Organisational Representation or refer
- 4.) Lead the organisation
- 5.) Instruct secretary to call up the meetings
- 6.) Handle the work responsibilities of the Committee Members
- 7.) Prove the records

Vice Chairman:

- 1.) Support the Chairman
- 2.) Fulfil the responsibility handed by the Chairman
- 3.) In the absence of the Chairman, handle the work and responsibility of Chairman

Secretary:

- 1.) Organise and protect the organisational secretarial division
- 2.) Call meetings according to the instruction of chairman
- 3.) Keep the records safely
- 4.) Fulfil the other responsibilities handed by the Chairman

Treasurer:

- 1.) Organise and protect the fund of the organisation
- 2.) Present the budget and annual programme in the General Assembly
- 3.) Keep financial account accurate
- 4.) Manage annual auditing
- 5.) Search for the financial resources

Member:

- 1.) Show active involvement in committee meetings
- 2.) Play creative role in the organisation's programmes
- 3.) Work as a volunteer



Board Meeting (May 2024). In line with Good Governance practices, following our Chairperson's departure abroad, the vacant position was promptly filled. Console Mission, Nepal strives to hold its quarterly meetings punctually with full member attendance. We coordinate the dates via a group chat on a social site, and once the date is set, we distribute the agenda. The Chairperson approves the agenda, and the meeting typically takes place in our office on the appointed day.

वर्षभरीको विवरण /What went during the year

श्रावण २०८० देखि अषाढ २०८१ Fiscal Year 17 July 2023 to 15 July 2024

कार्यक्रमहरू /Programmes

वर्षभरी Throughout the Year	सहभागी संख्या Participants	विषय Subject	मुख्य कृयाकलापहरू Main Activities	भौगोलिक क्षेत्र Geographical Area	अगाडि हेर्दै Looking forward
१। जनचेतनामूलक गतिविधिहरू Public Awareness Activities	२४ 24	आधुनिक दिनको दासत्व Modern Day's Slavery	चाली Rally	ललितपुर महानगरपालिकाको मुख्य बजार क्षेत्र Main areas of the Lalitpur Metropolitan City	आवश्यक क्षेत्र छनोट गरि क्षेत्र परिवर्तन गर्ने Organise in new place selecting area where need is high
२। सामुदायिक अध्ययन केन्द्र स्थापना र संचालन Establishment of Community Learning Centre and Running it	४८ 48	दुर्गम र सामुदायिक विकास Rural and Community Development	अध्ययन केन्द्रको शुरुवात र संचालन Starting of community learning centre and running it	ललितपुरको दुर्गम क्षेत्र Rural areas of Lalitpur	एपयुक्त मानव श्रोतको व्यवस्थापन गरि संचालन गर्ने Run managing relevant human resources

सम्बन्धित गतिविधिहरू:

- कोठा व्यवस्थापन र आवश्यक योजना गरिएका सामग्रीहरूको व्यवस्थापन
- यस पहलमा स्थानीय प्रत्यक्ष सहभागी हुन सक्ने व्यक्तिहरूको पहिचान
- अभिभावकहरूलाई यस पहलबारेमा जानकारी र सहभागीताको लागि अन्तरक्रिया
- स्वास्थ्य जाँच कार्यक्रम सँगै सामाजिक सर्वेक्षण

श्रोत विकास / Resources Development	1. Creating a profile and submitting proposals on online platforms. 2. Establishing relationships and pitching to corporate sectors. 3. Drafting project proposals for potential local NGOs, foundations, and individuals. 4. Developing funding channels with members and founders.			
कार्यक्रम वा परियोजनाको नाम / Name of the Programme or Project	सामग्री Materials	संख्या Numbers	लाभान्वितको किसिम Types of Beneficiaries	
बालबालिकालाई खेलद्वारा मनोसामाजिक स्वास्थ्य विकास Psychosocial health development through games	भित्र खेल्ने खेल सामग्री Indoor Games	१०५ 105	४ देखि १२ वर्षका सरकारी विद्यालयका बालबालिकाहरू Children of Government schools from age 4 to 12 years	

प्रयोग गरिएका सामग्रीहरू /Materials Used

1. Public Awareness Activities	Banner, T-shirt, mike and speaker, Pamphlet
2. Establishment of Community Learning Centre and Running it	Setting up the room, Notebooks, Books, Board, Booklet
3. Resources Development	Computer, internet services
4. Psychosocial health development through games	Indoor games, assessment questionnaires for teachers





Until grade 12, students receive books for free, but the regular expenses that occur during their studies are not covered. Parents are often unaware of the necessary funds required for further education. They also may not know what subjects their children will pursue or in which areas their children excel-leading to conflicts over career choices. Consequently, children may stop receiving support from their parents because the reasons for regular expenses are not understood. As a result, some children may stop attending school or only attend part-time as they seek employment. For teenagers, finding jobs can be challenging, especially for girls, who may face various forms of modern-day slavery.

परियोजना प्रस्तुति /Project Submission

आर्थिक वर्ष २०८१/ २०८२ देखि २०८५/ २०८६ भित्र आर्थिक श्रोत खोज्नको लागि प्रयास गरिने परियोजना पहलका शिर्षकहरु र सम्बन्धित पक्षहरु

Title of the project Initiative that will be proposed during Fiscal Year 2024/2025 to 2028/2029 to the potential donor

विभिन्न शिर्षकहरु तर एउटै आवश्यकतामा र एक अर्का सँग मिल्दो छु र संस्थाको विषय सँग केन्द्रित रहेका छन् : Various project titles but focuses in one need.

परियोजनाको शिर्षक Title of the project	आवश्यकता Need	उद्देश्य Objective	लाभान्वित संख्या Num. of beneficiaries
<ul style="list-style-type: none"> – Create barrier for school dropouts – Initiating a Sexual and Reproductive Health and Rights Services Department across three rural municipalities in Nepal. – Training on Sexual and Reproductive Health and Rights for Teenagers – Children Sustainable Education Literacy and Alertness Program (CSELAP)/ Community Learning Centers Our Study Place (CLCs OSP) – An initiative to conserve a community forest, with a focus on protecting the endangered White-bellied Musk Deer and enhancing its appeal for tourism. – Prevention from Vulnerabilities to Stop Continuing Education – Educating Nepalese youth on terrorism and its effects on gender equality. 	<ul style="list-style-type: none"> – Development of quality human resources गुणात्मक मानव श्रोतको वृद्धि तथा विकास – यस सम्बन्धित ज्ञानको कमिले गर्दा, १८ वर्ष मुनिकाहरु समस्यामा परिरहेका छन् । – Annually, as individuals enter their teenage years and undergo physical changes, it becomes essential to include this type of training in the formal education curriculum. वार्षिक रुपमा, जब व्यक्तिहरु किशोरावस्थामा प्रवेश गर्छन् र शारीरिक परिवर्तनहरुबाट गुज्रन्छन्, यो प्रकारको प्रशिक्षणलाई औपचारिक शिक्षा पाठ्यक्रममा समावेश गर्न आवश्यक हुन्छ । – Studies by organizations such as Girls Not Brides and UNICEF show that when girls marry and have children, the offspring are likely to adopt their mothers attributes. If the mother is uneducated, her children may struggle and lack the favorable environment needed for their own educational quests. – Children are the resource who manages the necessities like wood, grass, water. The conflict between demand and supply for example, need of what is found in forest, the natural resources is increasing but plantation of trees and conservation is lacking to maintain the demand. In this situation, children requires more time that their school going time is also consumed. – It is a global issue that everyone should be aware of. 	<ul style="list-style-type: none"> – विद्यालय जाने बालबालिकाहरुलाई गाउँ वा टोल समुदायमा पढाइ र व्यक्तित्व विकासमा ध्यान केन्द्रित गर्नसक्ने वातावरणको निर्माण – to strengthen three community learning center at three different rural municipalities of Nepal – To assist the local people in the conservation of the forest and the habitats and species. – There are several kinds of barriers for the students at the Public School to stop continuing to school, one is the Internet that will be distracted. – Raising Awareness of Global Issues as a Global Citizen 	<ul style="list-style-type: none"> – १ वटा गाउँ (करिव २५ देखि ३० बालबालिकाहरु) – to assist 90 (directly) children, especially girls, in continuing their education as a means to stop underage marriage. Girls play a crucial role in sustainable development. – Such initiative spreads among the area quickly, focusing in one village connects other. In one ward 1 project must work for all the villages that comes under it. – developing an android system-based applications and awareness – Bringing all Public Schools 34,368 into one network by developing an android mobile application. – School will understand the physical environment of their surroundings for (a.) technologically creating barred for children (b.) School will develop a manual related to discipline and the role of parents focusing on the use of devices for learning and fun purposes. – Seventy-seven individuals from seventy-seven districts, all principals of private schools, will participate in this workshop to develop a package. This package will be presented to schools to assist students in developing an understanding of terrorism.

Projects will be submitted or shared with the organization through the network by identifying potential opportunities. In addition, funds will be directed to local entities such as Corporate Houses' Social Affairs and initiatives for Corporate Social Responsibility.

सामुदायिक अध्ययन केन्द्रको इतिहास /History of Community Learning Centre



✧ Figure 1: On July 23, 2018, Mr. Ram Bahadur arrived at CoMiNp's office accompanied by a Student Volunteer. It was then that the Programme Executive discussed the necessity of supporting children's learning outside of school hours. The primary concern was that landslides during the monsoon season prevented children from walking to school for over a month.

✧ Figure 2: In June 2018, the health sector introduced a Health Club in a ward of Konjyosom Rural Municipality. Students from various VDCs participated, although those from the three furthest wards were unable to attend. The training focused on Neglected Tropical Diseases and aimed to mobilize every household, forming a team to maintain the Health Club's sustainability. (23.06.2018)





A peaceful rally was held to raise awareness among the people of Nepal about modern-day slavery (October 2023).

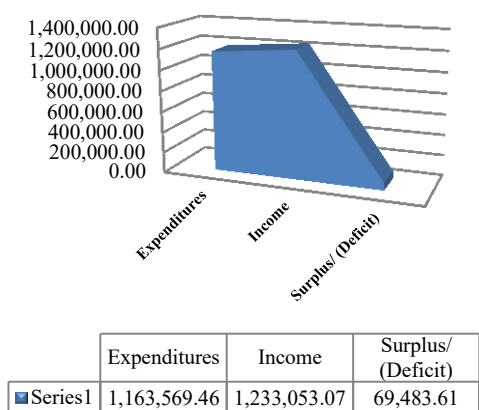
सामुदायिक अध्ययन केन्द्रका केहीं कृयाकलापहरु /Some Activities of Community Learning Centre

These activities were/are the part of the Community Learning Centre:

Activities	Importances	Challenges
1. Parents meeting	<ol style="list-style-type: none"> To help parents to see the necessary changes in their children. To bring parents together To let them know the management challenges to run the CLC 	<ul style="list-style-type: none"> Not all parents attends in the scheduled time because of their works Adult who do not have children asks whether they need to attend or not
2. Interaction with the student volunteer	<ol style="list-style-type: none"> Lacks experiences and age factor as well Need help to follow up the schedule 	<ul style="list-style-type: none"> Student volunteer do not share problems easily Issue of superiority among children too
3. Development of local human resources as a staff	<ol style="list-style-type: none"> The project intends to give opportunity to the local resources Cost factor that outsider to reach the rural area from urban is expensive Moreover, local HR is familiar with the local culture, people and the situation. 	<ul style="list-style-type: none"> Time factors, local HR values more, though paid, to their own work. Low educational qualification
4. Project Manager visit	Local people like to know more about the project from the main persons	<ul style="list-style-type: none"> Not everybody likes the ideas
5. Health Checkups	To give an idea that the CLC is not just focused on their children's education	<ul style="list-style-type: none"> Costs of travel and management of medicines
6. Formation of local committee	Sustainable matters	<ul style="list-style-type: none"> New concept
7. Setting up books	Access to information, community hubs, educational support, economic benefits, safe and inclusive spaces	<ul style="list-style-type: none"> Availability of room

आर्थिक प्रतिवेदन /Financial Report

F.Y. 2080/2081 Analysis



❖ Figure 3: On August 10, 2018, nearly a month later, CoMiNp's Management Volunteer visited the site, met with the Caretaker, and saw the children where the room was rented.

Descriptions

Amount (NPR)

Fund



Office Management (Colin McKen)	6,000.00
Our Study Place Fund (Sony Shah and Shova Thakuri)	10,000.00
Founder Member's Fund for the Project	147,200.00
Founder Member's Fund for the Indirect Project	5,65,263.00
Membership Fee	3,400.00
Executive Fund through Fund Raising (COA)	139,310.08
Foreign Support, TGC Inc.	328,757.00
Founder's Fund	31,000.00
Income from Banks	2,122.99
Total Fund	1,233,053.07

Budget

Annual Org. Renew Cost	5,010.00
Government's NGO Regulatory Body's Service Fee	5,000.00
Bank A/C Renew Fee	650.00
Financial Auditing Fee	21,185.00
Org's Materials	34,612.00
Rent of Office	165,000.00
Rent Tax	39,653.00
Office General Repair	1,750.00
Income Tax	7,851.00
Interest Tax Charged by Bank	318.46
Office Expenses and Project Indirect Expenses	29,458.00
Public Awareness Activities Expenses	21,619.00
Social Security Fund (Fringe)	145,700.00
Human Resources Management:	
Direct Project	428,134.88
Indirect Project	121,151.12
Our Study Place Community Learning Centres running Expenses	36,476.00
Meetings	41,757.00
Fund Development/ Fundraising Activities Expenses	28,344.00
Health Initiative Management, Psychosocial Project	24,000.00
Health Initiative Travel Management	5,900.00
Total Budget	1,163,569.46
Differences	69,483.61



At the entrance of Nepal's natural heritage site, "Patan Durbar Square," a rally team is seen posing with banners in support of A21's global movement. (October 2023)

आर्थिक वर्ष २०८१/२०८२ का परियोजना /Project for the Fiscal Year 2024/2025

1. Project Initiative under Children Sustainable Educationl Literacy Alertness Programme बालबालिकालाई दिगो शिक्षा साक्षत्कार सतर्कता कार्यक्रम अन्तर्गतका परियोजना पहलहरु:
 - 1.1. Our Study Place – Community Learning Centre
 - 1.1.1. Children get help in their academic learning
 - 1.1.2. Books will be available for learning
 - 1.1.3. Learning techniques
 - 1.1.4. Interpersonal development activities
 - 1.1.5. Participate in the environmental and conservation activities like planting trees
 - 1.2. Helping school's children to manage their educational materials
 - 1.3. Help to find colleges, suitable course and scholarship for further study after completing grade 10
 - 1.4. Strengthening capacities of parents to gain knowledge about parenthood
 - 1.5. Finding the skills of the school teachers and strengthen their teaching skills and knowledge on child psychology
2. Under it, we will try to find possibilities to start Self Managed Home, a place for the children from the rural area while they join their further study.

एउटा गाउँ/टोलमा विश्लेषण नगरिएको सर्वेक्षणको परिणाम /Unanalysed Result of Survey Held at one Village/Tole

Female (Available main family member)	18
Male (Available main family member)	11
Total Family	29
Age 20 - 40	10
Age 41 - 60	14
Age 61 - 80	5
<u>Occupation</u>	Land Farming and Livestock
<u>Total no. of Livestock</u>	249
<u>Education</u>	
Have not been to school	22
Under 5	2
Under 8	2
10 Completed	2
12 Completed	1

Focusing on our main learning, 76% have never been to school. The **purpose** of presenting this information is to give idea that Console Mission, Nepal requires facts to develop plan.



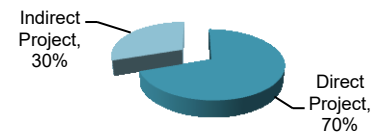
✧ Figure 4: There were mothers whose husbands had migrated abroad for work, diligently caring for their children and engaging in activities related to their children's future. Despite this, they never set foot in schools, not due to financial constraints, but because of a lack of awareness and the responsibility of managing household chores, working the land, and tending to livestock, which left them with no time to spare. (2018.04.08, CoMinp's Office)



Can we ensure that our children, especially girls, are in the right place at the right time?

विस्तृत योजना जानकारी, बजेट सहित /Detail Information on Planing, including budget कोष /Fund

Fund		
Name of Donor	Type of Fund	Amount
Founder Members	Restricted/ Local or Domestic	249,000
Advisers Fund	Unrestricted/ Local	60,000
Interest from Bank	Unrestricted/ Local	5,000
Membership	Unrestricted/ Local	3,000
Fundraise	Unrestricted/ Local	105,000
From other NGOs	Restricted/ Local/ Local	245,000
Beneficiaries	Restricted/ Local/ Rent	18,000
Triangle Grace Inc.	Unrestricted/ Foreign	330,000
Founders	Restricted/ Local/ Rent	90,000
Life Members Fund	Restricted/ Local/ Child Welfare	30,000
Balance C/F from last year	Restricted/ HR for Rural Work	267,852
Total		1,402,852



बजेट /Budget Summary

Budget Headings/ बजेटका शिर्षकहरू	Budget Division/ बजेटको विभाजन	Budget Amount/ बजेट रकम
1. Salaries/ तलब	44.37 % ४४.३७ %	3,545,729/ ३,५४५,७२९
2. Fringe Benefits/ अतिरिक्त लाभहरू	8.87 % ८.८७ %	709,149/ ७०९,१४९
3. Consultants/ परामर्शदाता	1.75 % १.७५ %	140,000/ १४०,०००
4. Travel/Transportation/ यात्रा/ परिवहन	5.45 % ५.४५ %	435,172/ ४३५,१७२
5. Other Direct Costs/ अन्य प्रत्यक्ष लागत	19.58 % १९.५८ %	1,564,442/ १,५६४,४४२
6. Other Indirect Costs/ अन्य अप्रत्यक्ष	19.98 % १९.९८ %	1,596,194/ १,५९६,१९४
Total/ जम्मा	100%	7,990,684/ ७,९९०,६८४

	Account Head						Total	Percentage
	Salaries	Fringe Benefits	Consultants	Travel/ Transportation	Other Direct Costs	Other Indirect Costs		
Direct Project	2,861,614	572,323	140,000	435,172	1,564,442		5,573,550	70%
	51%	10%	3%	8%	28%	0%	100%	
Indirect Project	684,115	136,823				1,596,194	2,417,131	30%
	28%	6%	0%	0%	0%	66%	100%	100%
Total Budget							7,990,682	

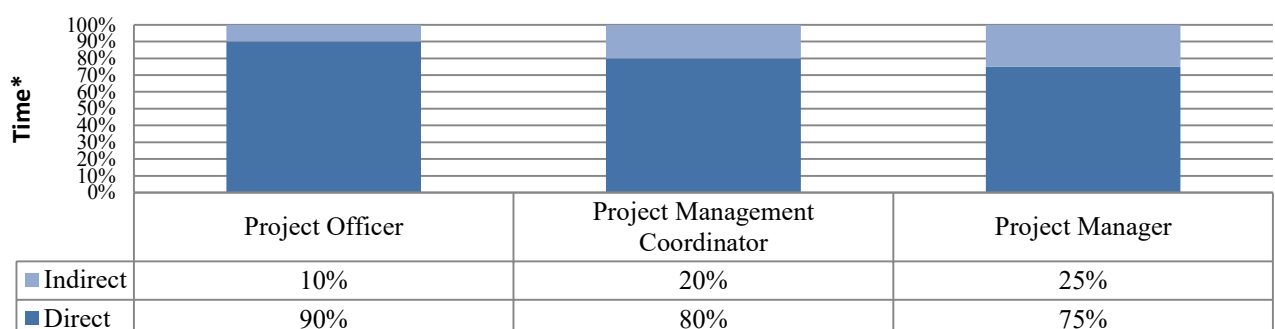
The budget is missing:

1. Audit costs, which will be covered by the salary budget since the positions of Project Officer and Project Management Coordinator will be filled only after the third month (from Kartik in Nepali), amounting to 10,250 and 27,455 respectively. These are also linked to the Fringe Benefits of 1,025 and 2,745. The total of 41,475 is not solely for audits but will also cover both direct and indirect costs.
2. Additionally, no contingency budget has been included, considering the nature of the project.

To clarify: Although the salary budget is substantial, it is allocated among the three designated positions—Project Officer, Project Management Coordinator, and Project Manager—according to the time they dedicate to the project and to indirect activities. This allocation is based on their respective time commitments, job functions, and the current focus of the organization:

Job Post	Direct	Indirect
Project Officer	90%	10%
Project Mngt Coordinator	80%	20%
Project Manager	75%	25%

HR's Time Division



*7 hours a day, working days Sunday to Friday



During the lockdown, a teacher visited Nayagaon village, the starting of Our Study Place Community Self Managed Learning Centre, and discovered her students studying there. The children had created an alternative space to continue their education, emulating their usual school activities such as wearing uniforms, holding assemblies, and taking attendance. (October 2020, 07)

विस्तृत बजेट /Detail Budget

DETAILED BUDGET

Organization: Console Mission, Nepal
Project Title: Our Study Place, A Community Learning Cent

Start Date:
End Date:

01/01/2025
31/12/2029

				Year 1	Year 2	Year 3	Year 4	Year 5	Life of Project	Budget Notes	
				01/01/25-12/31/25	01/01/26-12/31/26	01/01/27-12/31/27	01/01/28-12/31/28	01/01/29-12/31/29	01/01/25-12/31/29		
1. SALARIES	Mo. Sal	# mo.	% time	Amount	Amount	Amount	Amount	Amount	Amount		
Project Officer	20500	12	16.67%	41,000	45,100	49,610	54,571	60,028	250,309	85% project focused	
Direct Project				36,900	40,590	44,649	49,114	54,025	225,278		
Indirect Project				4,100	4,510	4,961	5,457	6,003	25,031		
Project Management Coordinator	25625	12	35.71%	109,821	120,804	132,884	146,172	160,790	670,471	70% project focused	
Direct Project				87,857	96,643	106,307	116,938	128,632	536,377		
Indirect Project				21,964	24,161	26,577	29,234	32,158	134,094		
Project Manager	50,162	12	71.43%	429,960	472,956	520,252	572,277	629,504	2,624,949	70% project focused	
Direct Project				322,470	354,717	390,189	429,208	472,128	2,099,959		
Indirect Project				107,490	118,239	130,063	143,069	157,376	524,990		
Subtotal Salary				580,781	638,860	702,746	773,020	850,322	3,545,729		44.37%
2. FRINGE BENEFITS	20.00%			116,157	127,772	140,550	154,605	170,065	709,149		8.87%
3. CONSULTANTS		Daily Rate	# Days								
Adviser		1500	6	9,000	9,000	9,000	9,000	9,000	45,000		
Ward Chairperson		1500	6	9,000	9,000	9,000	9,000	9,000	45,000		
Project Monitoring Coordinator		2500	4	10,000	10,000	10,000	10,000	10,000	50,000		1.75%
Subtotal Consultants				28,000	28,000	28,000	28,000	= 28,000	140,000		
4. TRAVEL/TRANSPORTATION	Qty	Unit Cost	Unit								
Bus Fare	24	600	Ticket	14,400	15,840	17,424	19,166	21,083	87,913		
Lodging and Fooding	24	820	day	19,680	21,648	23,813	26,194	28,813	120,148		
Monitoring - travel & lodging	24	1250	day	30,000	33,000	36,300	39,930	43,923	183,153		5.45%
Monthly reporting to stakeholder	12	600	ticket	7,200	7,920	8,712	9,583	10,542	43,957		
Subtotal Travel				71,280	78,408	86,249	94,874	104,361	435,172		
5. OTHER DIRECT COSTS	Qty	Unit Cost	Unit								
Rent of CLCs	12	780	months	9,360	10,296	10,390	10,399	10,400	50,844		
Rent Tax	12	93.60	months	1,123	1,236	1,247	1,248	1,248	6,101		
Weekly nutritious food	50	39	Hours	1,950	2,145	2,165	2,166	2,167	10,593		
Notebook	250	130	Package	32,500	35,750	36,075	36,108	36,111	176,543		
Support for dress	50	715	Month	35,750	39,325	39,683	39,718	39,722	194,198		
Indoor games – carom board	2	3250	Liter	6,500	7,150	7,215	7,222	7,222	35,309		
Parenthood training	2	9750	Ticket	19,500	21,450	21,645	21,665	21,666	105,926		
Art for children	200	150	Package	30,000	33,000	33,300	33,330	33,333	162,963		
Student Volunteer	72	550	Monthly	39,600	43,560	43,956	43,996	44,000	215,111		
Scholarship for SEE Completed	6	850	Student	5,100	5,610	5,661	5,666	5,667	27,704		19.58%
Activity 1: Strengthening Capacity of Local Volunteers and Parents											
Training on Teaching Skills	1	15000	Training	15,000	15,000	15,000	15,000	15,000	75,000		
Training on Child Psychology	1	15000	Training	15,000	15,000	15,000	15,000	15,000	75,000		
Communication Skills and its Importance	18	850	Per Person	15,300	15,300	15,300	15,300	15,300	76,500		
Workshop on Parenthood	2	15000	Training	30,000	30,000	30,000	30,000	30,000	150,000		
Activity 2: Sustainability Focused											
Interactions with chaipersons	39	450	Package	17,550		17,550		17,550	52,650		
Awareness	6	5000	time	30,000	30,000	30,000	30,000	30,000	150,000		
Subtotal ODCs				304,233	304,822	324,185	306,817	324,385	1,564,442		
6. OTHER INDIRECT COSTS	Qty	Unit Cost	Unit								
Communication	60	250	Times	15,000	15,000	15,000	15,000	15,000	75,000	Board meeting	
Travel	60	550	Times	33,000	33,000	33,000	33,000	33,000	165,000	Board meeting	
AGM Venue	5	1000	Hours	5,000	5,000	5,000	5,000	5,000	25,000		
AGM Snacks	35	350	Package	12,250	12,250	12,250	12,250	12,250	61,250		
Office communication	12	2000	Month	24,000	24,000	24,000	24,000	24,000	120,000		
Office travel	36	170	Liter	6,120	6,120	6,120	6,120	6,120	30,600		
Local bus fare	12	140	Ticket	1,680	1,680	1,680	1,680	1,680	8,400		
Office rent	12	16800	Month	201,600	201,600	221,760	221,760	243,936	1,090,656		
Printing papers	1	3750	set	3,750	3,750	4,125	4,125	4,538	20,288		
Subtotal ODCs				302,400	302,400	322,935	322,935	345,524	1,596,194		
				1,402,852	1,480,261	1,604,665	1,680,250	1,822,657	7,990,684		

मानवश्रोतहरू /Human Resources

Executive Committee

Position	Responsibility	Details
Chairperson	As suggested by the policy	Ms. Sarita Tamang, former beneficiary, grown up in the rural area where the organisation works, experience of working with the organisation, have been in committee since 2021,
Vice Chairperson	As suggested by the policy	Ms. Anjali Jimba, former beneficiary, health and wellbeing initiation facilitator, belongs to the rural area,
Secretary	As suggested by the policy	Ms. Jharna Gahatraj, Bachelor in Social Work student, working for the organisation focuses to manage educational scholarship.
Treasurer	As suggested by the policy	Ms. Alisha Bajracharya, Bachelor degree in Management, experience of working with the organisation since 2021
Member	As suggested by the policy	Mr. Prashanta Shrestha
Member	As suggested by the policy	Ms. Sanu Bista
Member	As suggested by the policy	Ms. Ganji Dolma Lama
Member	As suggested by the policy	Ms. Dolma Ghyaba Tamang
Member	As suggested by the policy	Mr. Navin Shah
Advisers	Members relation	Mr. Kamal Shrestha
	Executive Committee	Mr. Chakra Lal Maharjan
	Organisational Development	Mr. Narayan Prasad
Founders	Caretaker	Mrs. Maya Thakuri
	Caretaker	Ms. Martha Marhatta Sharma
	Caretaker	Ms. Parbati Thapa
Founding Members	Helping the Caretakers	Mrs. Sarmila Rayamajhi
	Helping the Caretakers and Assisting the Operation	Mrs. Shova Shah
Local Student Volunteers	Peer group lead	Mr. Bibek, grade 8 Ms. Rosika, grade 8 Ms. Sumitra Ghongwa, grade 11
Adult Volunteers	Caretaking OSP	Buddha Bahadur Ghyaba
	Caretaking OSP	Sita Ghongwa Basanti Ghongwa Manita Waiba
Adviser	Advising running OSP in one local area	Buddha Bahadur Thieng
Staff	Executive	Mr. Rajin (Thakuri) Maharjan
	Project Management Assistant	Ms. Kamala Ghongwa
Former Chairpersons (The policy established a three-year term and the appointment of new members to the Board.)	2010/2011 – 2012/2013 2013/2014 2014/2015 – 2016/2017 2017/2018 – 2019/2020 2020/2021 2021/2022 – 2023/2024	Ms. Martha Marhatta Sharma – 2 years Mr. Bed Baniya – 1 year Mr. Yubraj Acharya – 3 years Mrs. Sony Shah Hamal – 3 years Mrs. Shushma Hamal – 1 year Mr. Chakralal Maharjan – 2 years



☎ ९८६४४७८२१८ / 9864478218