

**PLAN OF OPERATION**

**Project: Sample Project on Effluent Treatment**

**Period of operation: 2003 - 2007**

Activities	Sub-Activities	Outcomes	2003		2004		2005		2006		2007		Responsible person/unit/org	Human Resources			Material Equipment	Cash needs in NRs	Assumption	Remarks
			J	F	M	A	M	J	J	A	S	C		N	D	Counterparts				
5 a) Train human resources for operation and maintenance of wastewater treatment plant	# Recruit appropriate Human resources # Hire professional trainer # Train them to operate & maintain Wastewater treatment plant	# Suitable human resources recruited. # Professional trainer hired. # Qualified human resource produced.											* Ms. S. Poudel (Human resource Department., EMSON)	* 5 Trainee * Mr. G. Thapa (Off. Secretary) 3 Board members of EMSON	Expert in WTP	Expert in WTP	Stationary material Refreshments	75,53,500		Human resources with apostrophic mark are EMSON Staffs whose salary has been calculated for a 5 year period
5 b) Procure proper site to install wastewater treatment plant	# Field visit to select location # Compensate for the land	# Appropriate site for WTP located. # Appropriate sites procured by EMSON.											* Mr N. Dhakal (Chair person, EMSON)	Mr. G. Thapa (Office Secretary) *Mr M.Regmi (Legal Advisor)		Experts (WTP, Sociologist, Geologist, Environmentalist, Economist)	Stationary Material Transportation Refreshments	16,28,000		Human resources without the apostrophic mark are either hired for short period of time or project staffs whose salary has already been calculated
5 c) Purchase & Install suitable equipments for the wastewater treatment plant	# Find out appropriate treatment plant type # Collect quotations # Meeting for selection # Purchase, transport # Give installation of WTP on contract.	# Most suitable equipments purchased and installed at the appropriate sites											* Mr. P. Dahal (Program officer, EMSON)	Mr. G. Thapa (Office Secretary) *Ms S. Rai (WTP Expert)		Contractor WTP Installation experts	Stationary Material	X amount (to be confirmed)		
6 a) Gather financial resources from external sources	# Collect information about possible supporters # Prepare proposals # Approach possible supporters # Organize door to door fund collection	# Info about possible supporters available #Proposals prepared #Proposals accepted # X amount of NRs collected											* Ms. T. Bishwakarma) (Program Officer, EMSON)	*Ms R. Magar (Office Secretary, EMSON)	Volunteers wishing to contribute in time and effort for fund collection	Volunteers	Stationary Material Internet line for 5 years Refreshments	970,000		
6 b) Levy charge on effluent producers on equity basis	# Establish collection counter # Create database of effluent producers # Fix charge for effluent discharge # Reading meter for effluent discharge is installed and read every month. # Charge from effluent producers is collected and defaulters are fined	# Charge collection center established. # Database prepared # Effluent charged on equity basis. # Reading meter installed and read every month. # X amount of revenue generated # Y amount of money collected as fine											Ms. T. Bishwakarma) (Program Officer, EMSON)	Ms. R. Magar (Off.iceSecretary, EMSON) * 1 meter reader *Ms P. Poudel (Cashier, EMSON)		Experts in charge fixing (Officer from MOPE, Economist, Lawyer)	Stationary Bicycle	8,90,000		
6 c) Generate income from Bagmati River	# Invite quotation for construction and management of riverside park and to conduct recreational activities like swimming, fishing, boating, rafting, filming. # Selection of a party	# Riverside park created. # Swimming, fishing, boating, rafting, filming available. # X amount generated											Mr. P. Dahal (Program Officer, EMSON)	Mr. G. Thapa (Off. Secretary) 7 Board members of EMSON			Stationary Material	75,000		