

Project no.:IDP-IV(19a)

PART A: PROJECT BASIC DATA:

1. Title	Construction of Staff Quarter
2. Location	Tibetan Transit School, Dharamsala, H.P
3. Project Duration	12 Months
4. Beneficiaries	740 Students and 60 staff
5. Fund Requested	Rs.5553966/- (US\$138850)

PART B: PROJECT CONTEXT

<p>B.1. School Background:</p> <p>The Tibetan Transit School was established in 1993. It is a Charitable institution for the development of education and preservation of Tibetan Culture among Tibetan youth from Tibet. The new refugees from Tibet who are over 18 years are provided basic education and vocational training for the period of five years. At present the school has strength of 740 students.</p>
<p>B.1. Problem statement:</p> <p>There is 18 non-teaching and 42 teaching staff in the school. There is only 28 single staff quarter and 20 family quarters in the school. 12 teachers are sharing 6 single quarter and three married staff are living outside the school campus on rent. Sharing a room is very difficult, as they have to adjust with each other's way of living. Since a teacher has to prepare his lesson plan and read lot of books, it is hampering their efficiency.</p>
<p>B.2. Specific objective/s:</p> <p>✓ To construct six single and six family staff quarters.</p>
<p>B.3. Justification:</p> <p>Construction of staff quarter will benefit the entire school students, staff and school administration.</p>

PART C: PROJECT RESULTS**C.1. Project outcomes:**

Project objectives	Outcome indicator/s
To construct additional staff quarter	6 single and 6 family staff quarters constructed Teachers work efficiently and effectively

C.2. Project outputs:

Output/s	Output indicator/s
Constructed 12 staff quarters	6 single and 6 family staff quarters constructed
	Improved living condition of 12 teachers
	Improved lesson planning and moral boost.

C.3. Project activities:

Output/s	Activities	Inputs	Responsible person
Construction of Staff Quarter	Architect design and estimate		TTS and DOE
	Calling of tender document		
	Agreement with the contractor		
	Construction of building	5,553,966.00	
	Completion report		

PART D: PROJECT BUDGET

Descriptions	Amount in Rs
<u>1) Construction of Staff Quarter (single quarter)</u>	
a) Civil work 3500 Sqft. @ 650/- per Sqft.	2,275,000.00
b) Internal and external plumbing including overhead tanks @ 8 % of civil cost	182,000.00
c) Internal and external electrification @ 3 % of civil cost	68,250.00
d) Land development, stormy water drains, yard lighting, landscaping, paving, walkways etc	50,000.00
e) Architect and Engineer service fee @ 3% of the total cost spread over period of construction for 10 months	77,257.00
f) 20% cost escalation	530,500.00
Sub total (1) Rs.	3,183,007.00
<u>2) Construction of Staff Quarter (family quarter)</u>	
a) Civil work 2368 Sqft @ 650/- per Sqft.	1,539,200.00
b) Internal and external plumbing including overhead tanks @ 8 % of civil cost	123,100.00
c) Internal and external electrification @ 3 % of civil cost	46,200.00
d) Land development, stormy water drains, yard lighting, landscaping, paving, walkways etc	30,000.00
e) Architect and Engineer service fee @ 3% of the total cost spread over period of construction for 8 months	52,200.00
f) 20% cost escalation	358,100.00
Sub total (2) Rs.	2,148,800.00
3. Direct Project Cost (Sub total 1+2)	5,331,807.00
4. Administrative charges 4%	222,159.00
5. INDIRECT PROJECT COST (5)	222,159.00
TOTAL EXPENDITURE (3+5)	5,553,966.00
FUND REQUESTED	Rs. 5553966/- US\$ 138850/- *

* Note: 1US\$@Rs.40

PART E: MONITORING & EVALUATION

1. The School Director with the help of the working committee will monitor day-to-day works.
2. The Architect and Engineer will visit the site to monitor whether the contractor is constructing the building as per the design and standard set up.
3. The Engineer and Architect will provide completion Certificate.
4. Department of Education and Donor Agency will evaluate the quality of the Work.

PART F: PROJECT STRATEGY

F1: Crosscutting principles

Department of Education and TTS will manage the funds for the sustainability of the project after completion.

F2: Positive/Negative impacts

Improved motivation of teachers

F3: Management team

S.No	Name	Designation	Project Responsibility
1	Mr. Ngodup Dorjee	Additional Secretary	Chief Project Officer
2	Bhutuk Shastri	Director	Project Incharge
3	Tashi	Accountant	Accounts maintenance

Project Submitted by:

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