



Tibetan Homes Foundation

Registered under the Societies Registration Act XXI of 1860 In the year 1963

PART A: BASIC DATA:

1. Title:	Installation of 2 Drinking Water purification plant
2. Location:	Tibetan Homes Foundation, Mussoorie
3. Start & completion dates:	1 Month (11 th March-7 th April, 2017)
4. Target group:	1380 Students (__675__ Boys and _705__ Girls)
4. Office/Departmental Contribution:	Nil
5. Total budget:	669,525 (Six lakh sixty nine thousand five hundred and twenty five only)
6. Executing section/officer:	General Secretary, Tibetan Homes Foundation, Happy Valley Mussoorie, District Dehradun (Uttarakhand) Pincode: 248179 India Email: tibhome@yahoo.co.in Website: www.tibhomes.org Phone: +91-135-2632625 / 2632608 / 2631491 / 2633470
7. Implementing partner/office:	Sponsorship Secretary at Tibetan Homes Foundation, Mussoorie

PART B: PROJECT CONTEXT

B.1. Problem statement:

The supply of water crises of Mussoorie is no better today. On the tip of that the quality of drinking water is not admissible without proper treatment. The ground water of Mussoorie region shows total hardness to be above the Bureau of India Standards (BIS). The Chloride content was above the BIS desirable level of 250mg/liter. As per study presence of heavy and toxic metals are found in the sample of drinking water, which contributes to a variety of adverse health effects.

THF is planning to install two water treatment plants as the Homes are scattered on the slope of Mussoorie hills. The total of 1380 students and teaching and non-teaching staff are suffering for more than 2 decades. With the scarcity of water in the school plus tape water are contaminated, the health condition of the students and teachers are deteriorating day by day. The funding of this project was long awaited.

B.2. Objective/s:

Some of the causes may well become your objectives -short or longer term.

1. To improve the health of the students and the teachers.

B.3. Justification

By installing small water purification will not support the 1227 students and 153 staff so to support all the members bigger water purification plant is necessary.

B4. Risks

There is no risk at all as we will make the agreement signed by both the party that project will execute on time and they will not charge extra money during the on-going project and more importantly the project will complete within the stipulated time frame. The external risk like earthquake is bound the reach of human capability but as information there is no major earthquake happen in the Mussoorie hills.



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PART C: PROJECT RESULTS:

C.1. Project outcomes: (intended result that contributes overall objective & achieve specific objectives of the project)

Project Outcome/s	Indicator/s
To improve the health of the 1380 students and the teachers and decline of diseases as an immediate effect.	70% reduction in water born diseases
Outcome 2, 3...	-
	-

C.2. Project outputs & indicators (expected activities results & how it will be measured):

Output/s	Indicator/s
Installation of 2 water purification plants	Daily reliable supply of 30 liter/head for each family homes.
	-
Output 2, 3...	-
	-

C.3. Project activities (work to be performed to achieve project outputs):

Output/s	Activities	Inputs	Person in charge
Installation of 2 water purification plants	What are the main activities to be carried out in time sequence to produce the outputs?	Cost in Rs	General Secretary
	To contact the authorized supplier and dealer for the installation	592,500.00	Project Officer
	Execution of the project	-	Accountant
	Submission of the completion report	-	Committee members

PART D: PROJECT MANAGEMENT

D.1. Monitoring and evaluation:

The project will be monitored and evaluated by head office Tibetan Homes Foundation, Mussorie. The dealing project officer will examine all the related activities of the project and submit its completion reports with financial statement along with pictures to the concerned sponsor to pay gratitude and thankfulness.

D.2. Sustainability:

For the decade long problem will be solve once this project is completed. With the funding from the donor, we will monitor the day to day functioning of the water plants which will ensure lasting benefit to the school. Even after couple of years later, we will bear for the minor repairmen from the school budget which is allocated for that purpose.

D.3. Cross cuttings

No, there's no gender equity and environmental conservation issues. This project will benefit the entire all the students who are studying in the school which comprise of both the boys and girls.



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PART E: BUDGET DETAILS

Descriptions	Amount in Rs
1. Personnel Expenses:	
<i>a) Wages and salaries</i>	
<i>b) Expert charges</i>	
<i>c) Others</i>	
<i>Sub total</i>	
2. Project Expenses:	
<i>a) Supplies and Materials</i>	
<i>b) Equipments</i>	
<i>c) Facilities</i>	
<i>d) Travel and transportations</i>	
<i>e) Others</i>	
<i>Sub total</i>	
3. Miscellaneous	
4. DIRECT PROJECT COST (1+2+3)	592,500.00
5. Monitoring, Reporting & Evaluation (Max. 3 % of direct project cost)	17,775.00
6. Administration (Max. 5 % of direct project cost)	29,625.00
7. Contingencies (Max. 5 % of direct project cost)	29,625.00
8. INDIRECT PROJECT COST (5+6+7)	77,025.00
9. TOTAL EXPENDITURE (4+8)	669,525.00
10. Beneficiary's Contribution (Min. 15 % Of total expenditure)	Nil
11. AMOUNT REQUESTED (9-10)	669,525.00

Karma Chungdak (Mr.)
General Secretary