Monitoring Report

November 2007

by rtn. Kurt Lomborg
and Namgyal Jangbu Sherpa

Submitted for Padborg-Kruså Rotary Klub, District 1460, Denmark and Rotary Club of Kathmandu, District 3290, Nepal

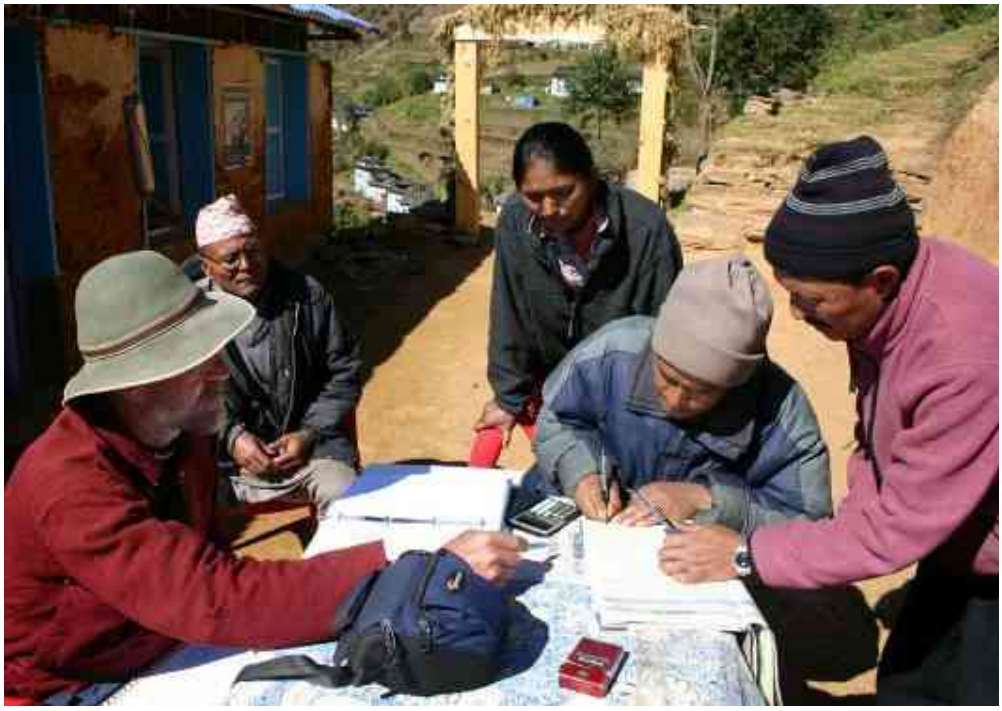
Project no. 11: Repair and upgrading of Shree Jwalamai Primary School
Location: Thamakhani, Thamakhani ward 7, SoluKhumbu District, Nepal

Preface:

The Primary School in Thamakhani Village was built in 1990 as a public school.
By February 2007 Padborg-Kruså Rotary Klub went into a major reconstruction and upgrading process of the school.
On 29. October 2007 the monitoring team was celebrated at a welcoming ceremony at the school, where also Radio Solu FM attended and later broadcasted.
14. November 2007 the account and project site were extensively examined by the monitoring team.

Monitoring approach

The monitoring was performed in a meeting between Construction Committee Chairman Krishna Shrestha, Headmaster Bhai Kazi Pulami Magar, Manager of Himalayan Project, Nepal Namgyal Jangbu Sherpa and Chairman of Himalayan Project Kurt Lomborg.
The account was presented in a Ledger Book, but there was no aggregate account, but several sub accounts on isolated pages in the book. It was possible to extract details from the sub accounts.
There were no Project Description, but it seemed obvious that it had been understood, as most actual account details were parallel to the budget details.
The bills and invoices were not saved systematically, and they were not identified by serial number.
No bills or invoices contained any information about discount. But in other cases we were told that a considerable reduction of price were negotiated and obtained.

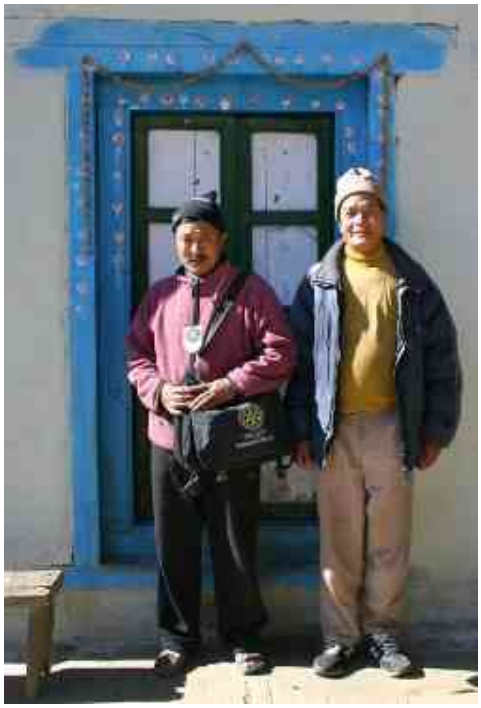


ACCOUNT & BUDGET	Playground		New House		Interior		2 Old Houses		Interior		Toilet			EXTRA BUDGET
SUBJECT	Budget	Account	Budget	Account	Budget	Account	Budget	Account	Budget	Account	Budget	Account		
5 hat planks for ceiling - 1050 pieces á 54Rs					19.400	19.600			47.500	47.600				
Wooden planks and beams			25.000	33.000	1.200	1.550			4.200	5.450				
Labour costs			60.000	35.000	11.500	15.000			30.900	35.000				
Repair windows and doors							16.050	9.600						
Frame of Window-cupboard						2.500				2.500				
5 Blackboard										2.500				
Enamel paint							8.950	10.950						
Nails etc					1.000	1.600	1.000		3.000	7.600				
Mudplastering							8.000							
Stone & Fundament 20 pile x 2.000 Rs			63.000	40.000										
Tinplates ï 11.000 Rs / bundle			52.500	66.000								44.000		
Skylight plates ï 2.200Rs per psc			3.000	4.400					4.000	11.000				9.000
Soil taken out of building				7.500										
Labour cost for laying floor			5.000	5.000										
Contract cutting soil & levelling & building first wall	43.500	85.000												
Stones for first wall ï 26 pile x 2.000Rs	31.500	54.000												
Stones for second wall ï 13 pile x 2.000Rs		26.000												
Labour cost for second wall		15.000												
Gavin wire ï 9 psc x 3.400Rs		31.500												
Binding wire ï 6 kg x 103Rs		620												
Cement ï 20 sack x 2.000Rs												40.000		
Roofnails, Handle etc												3.000		
2 pans x 1250Rs												2.500		
Iron rod 8 mm ï 55 kg x 65Rs												3.600		
Ironrod 4 mm ï 20 kg x 175Rs												3.500		
Binding wire											143.800	400		
Sand and Gravel												7.000		
Stone 13 pile x 2000Rs												26.000		
Stones for septic tanks												8.000		
500 liter water tank												5.800		
Labor costs Toilet											77.650			
Remaining materials Toilet											45.000			
Furniture for Office & Science Lab / Students					51.000									
Gate														12.000
Cement plastering of all buildings														100.000
Water at Toilet														5.000
Science equipment					30.000									
Gutters premade from Salleri														40.000
Income by selling surplus materials														÷10.000
													February 2007 from Padborg-Kruså RK	431.263
TOTAL BUDGET:	75.000		208.500		114.100		34.000		89.600		266.450		787.650	
TOTAL ACCOUNT:		212.120		190.900		40.250		20.550		111.650		143.800	719.270	
REMAINING BUDGET:	÷137.120		+17.600		+73.850		+13.450		÷22.050		+122.650		+68.380	
BUDGET on REMAINING WORK:	0		0		81.000		0		0		122.650		203.650	
													BUDGET EXCESS:	135.270

REST PAYMENT
357.000
492.000
648.000

156.000

Project performance



The project responsible persons didn't follow the Project Description closely, but regularly changed the details according to their own ideas. As the changes have shown to the better, there is no reason to raise objections against it. But anyhow the donor should have been consulted or at least informed before major steps into deviation from the description were taken, but this didn't happen. This can be due to complicated means of communication, but rather it is due to lack of understanding about the progress of a project. The problem was similar at the neighboring Loding School.

The overall impression in comparison with Loding School is that this project at Thamakhani School has been better monitored and performed, and the craftsmen have been of a better and more honest quality.

From Himalayan Project's side we must realize that our efforts into emphasizing and explaining about these administrative conditions haven't been clear enough. This will be adjusted in future projects.

Remaining Work on the Project

Following work which is described in the Project Description still hasn't been initiated or completed on the date of visit at project site:

Toilet work still hasn't been initiated although a major part of the materials is already bought and saved in stock.

Ceilings in Old Office Building. This work has been waiting for decision to be taken about design and skylight.

Mud plastering of the old houses hasn't initiated because there has arisen a wish to do the plastering by long lasting cement plaster instead.

Furniture producing still hasn't been initiated.

Science equipment still hasn't been purchased.

Budget observation

On the day of our visit there still remained 68.380 NRS on the Project Budget when present account and original budget is compared. But there still is a budget on Remaining Work on 203.650 NRS. Therefore there is an Excess of Budget on **135.270 NRS** which will be explained below. Minor details like eventual canceling of mud plastering, remaining repair of old office ceiling isn't taken into consideration.

Playground

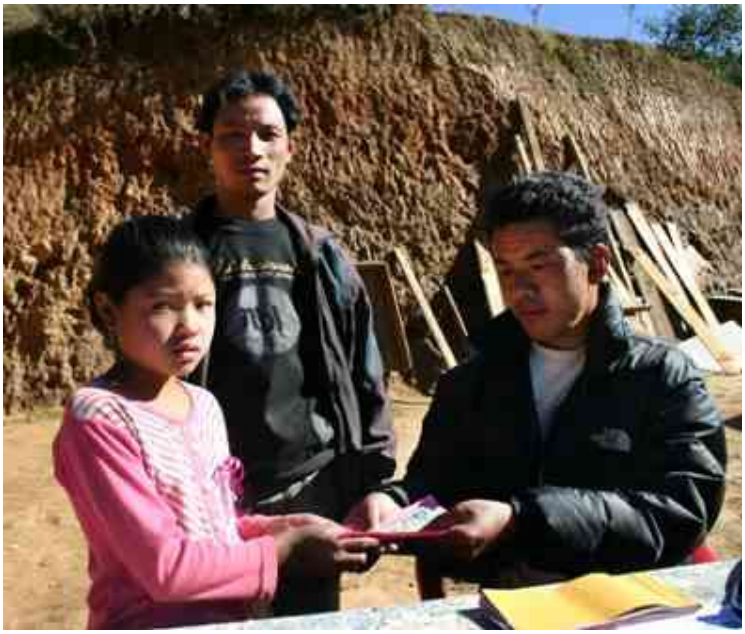
The works on extending the playground show the major budget excess, i.e. 137.120 NRS.

First of all the whole work description has changed almost completely resulting in a much better result than the original plan:

1) Much more soil was cut than originally planned ï approximately the double volume.
2) The heavy wall supporting the newly cut mud wall were cancelled, as the mud was evaluated to be of a firm and strong structure, which will not slide down. It survived the recent monsoon, so let us hope their evaluation is right.
3) Instead a heavy wall was build behind the old schoolhouses to support the soil filling, creating a terrace big enough for constructing the toilet.

Secondly the first attempt on building a wall failed. The wall was actually quite heavy, but it collapsed during the monsoon rain. The wall therefore had to be rebuilt with double volume of

stones. Furthermore it was decided to enforce the construction by using Gavin Net (ñboxesò made by heavy and strong steel wire).



When calculating the volume of the wall and comparing it with the stones delivered it show a utilization on 85-90%. This is very satisfactory in comparison with Loding School where the utilization was only 35%. We did meet the stonecutter, who is the same as the bricklayer and the carpenter. He really seems to be a skilled, intelligent and honest man. His daughter receives scholarship from Himalayan Project, which might influence his performances towards us.

Personally I am ready to accept this budget excess, as the final product has gained an improved value, which exceeds the budget excess. And actually it could have resulted in disaster.

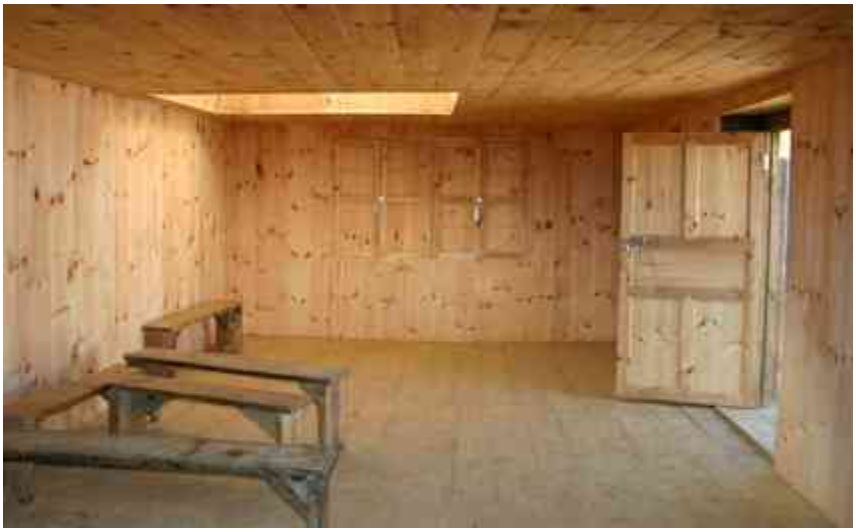
New Office-Science Lab-House

The house was build a little cheaper than calculated in the budget. It is mainly the labor costs and delivered stones, which kept the prices down, while tinplates were more expensive than budgeted. Also the heavy planks exceeded the budget, because it was decided to make a wooden floor, which was not included in the budget. One reprehensible amount is ñSoil taken out of the buildingò after the raw construction, on 7.500 NRS. This resembles at least 35 m^3 of soil and 33 Man Days of labor, which canôt be realistic.

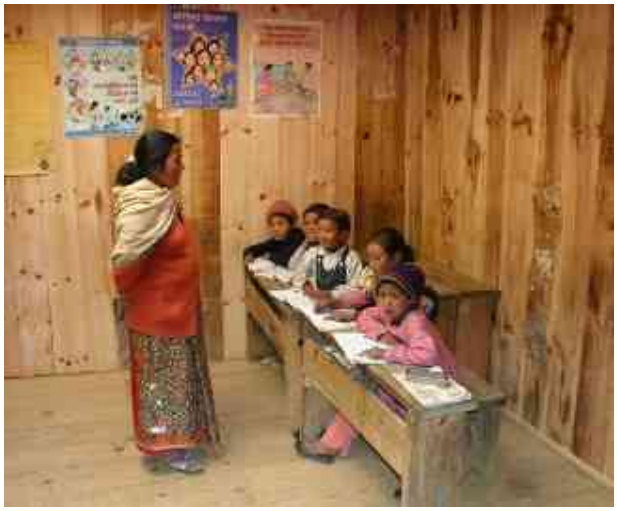
But the final result is an exceptionally beautiful room with noble wooden planks well fitted, and two shafts for the skylight plates. The purpose of the room should be for both office and science lab, which still can be effectuated by building a partition, but it would actually be a pity to the qualities of the room. Probably the science lab will be established in the old office room, leaving this new room for office and meeting hall.

Repair of the two Old Houses

The windows and doors were done inside the budget, as the carpenter took the wood from the stock. They are strong and well made.



The one old building is now equipped with wood on all sides. The side ceilings already were there, so only partition walls and roof ceiling with skylight were done. In the old office building nothing has been touched yet, because they wanted to ask before purchasing skylight plates which

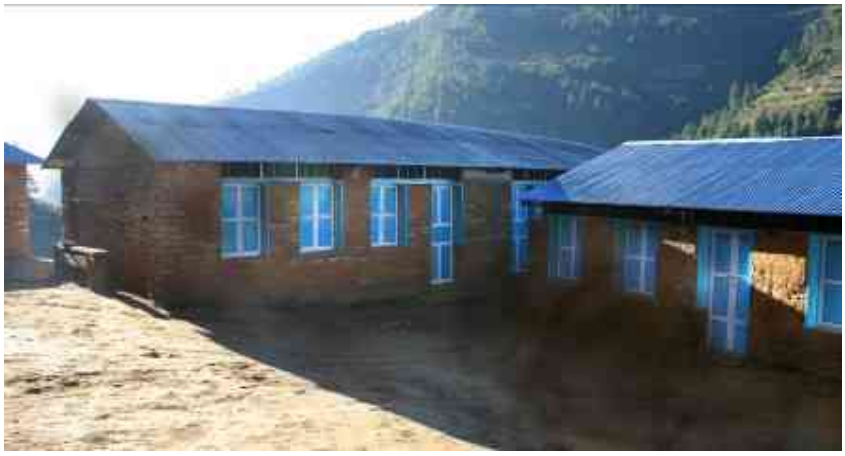


showed to be much more expensive than budgeted. The actual labor costs exceed the budget, which puzzles me. But if the remaining work on the skylights and roof ceiling in the old house can be done inside that price there should be no more discussion

The walls of the old houses should have been repaired with mud plaster. This work was postponed until my presence. Mud plaster isnôt long lasting, being washed out by rain, leaving big damp holes ruining the wall but especially the windows and doors. The school is situated high on a steep slope, which means that the wind during monsoon is sweeping the rain onto the walls. The school therefore humbly requested us to finance the plastering being done by much more expensive cement plaster. In my view it will be a pity not to do this, as the school now is appearing very attractive and beautiful. With mud plaster it will soon look worn out again. This issue will be further mentioned and calculated below.

It was suggested that the old office room should be equipped for science lab, which step I approve.

Furniture



Still no furniture has been produced. Some windows have been changed into wall cupboards, replacing some of the budgeted free-standing cupboards. I was a little concerned about this construction, as only wooden planks with some space between them were separating paper and books from the exterior atmosphere, but I was assures that this would be no problem, and if it should show to be, then they could just attach some more planks.

In the budget it is mentioned, that there in Office Room shall be 2 cupboards (now probably only one necessary) and many shelves on the wall, 3 tables and 6 chairs. In the Science Room there shall be 1 cupboard, 1 glass cabinet, many shelves, 1 heavy table and 6 chairs. This is still in force. Even I seem that 20 students furniture can be done including in the original budget, as wood still is available.

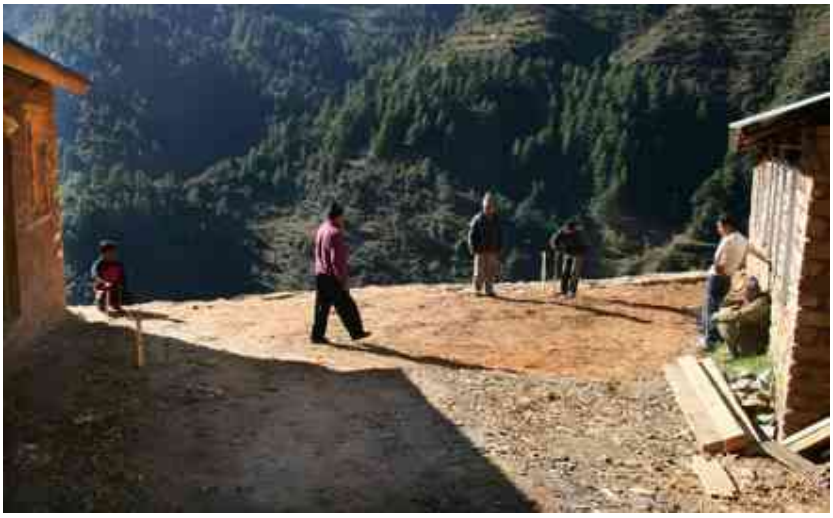
Toilet

During the purchasing of other materials, also a major part of the materials for Toilet construction were gathered and kept in store. But the very toilet is still not build.

During our visit we checked the new terrace where the toilet shall be build. We were very concerned that such a heavy construction build in one piece could cause the soil fill of the terrace to slither. After pointing the corners, adjusting the size 15% less than in the description, we could see that the front side will have its fundament in solid soil.

But during our examination of the site we could see the dangers for the newly build terrace when rain water in hefty quantities shall drain down through the relatively loose soil. Therefore it is a must, that all roofs draining for the new terrace shall be supplied with efficient gutters, which can send the rainwater far away where it doesnôt harm.

The roof plates of the toilet shall reach so far behind the back wall that the rain water will not splash on the terrace wall.



Conclusion

Construction Chairman Krishna Shrestha and Headmaster Bhai Kazi Magar have in a rush caused heavy overrunning of the budget with the soil work and wall construction. But it should be accepted because of above mentioned reasons. The rest of the irregularities are small. Even they have waited for our arrival to decide some of the points which could have caused further exceeding. I am therefore ready to accept the overrun of the budget with **135.270 Rs** and will recommend that amount to be transferred with the second instalment from Padborg-Kruså Rotary Klub.

Extra Budget for improvement of previous details

1) Cement Plastering:

As mentioned above the mud plastering will be only short lived. To let the contribution of Padborg-Kruså Rotary Klub remain for long, I will highly recommend this work to be done.

All 3 houses shall be cement plastered on all exterior sides, back side, front side and gables, except for toilet, which will be made by beautiful and well cut stones.

By measuring all the houses, the walls were measured to 236 m^2, but with adding of cornices, let us say 250 m^2. Plastering 7 m^2 takes 1 sack of cement and 8 tin of sand, therefore is needed:

36 sacks of cement x 2.000 NRS	= 72.000 NRS
290 tin of sand x 60 NRS	= 17.400 NRS
Labour cost including washing down old mud plaster	= 10.600 NRS
Total budget sum for Cement Plastering	= **100.000 NRS**

2) Gate:

To protect the school against trespassers, unwished strangers and cattle, the school wishes to build a Wall and a Gate with a lockable door at the entrance of the Playground, just below the stairs of the trail. This will be a minor expense but a proper security measure for this new and upgraded school, so I will recommend it.

The stairs also have to be adjusted. The total budget including stones, door and labour will be:

Gate = **12.000 NRS**

3) Gutter for draining rain water:

This is absolutely a must. Without gutters the whole work can be lost. Pre made plastic gutter from Kathmandu costs 800-900 NRS per meter including transportation, all connections, hooks, bends, pipes and labour to set it up. Tin gutters pre made in Salleri will be cheaper ï probably a little more than half price. The budget can be reduced by leaving some roof without gutter.

The length of the roofs of all the 3 houses is 15 m x 2 + 15 m x 2 + 9 m x 2 = 78 meter

Plastic Gutter from Kathmandu 78 m x 800-900 NRS	= 65.000 NRS
Tin Gutter from Salleri 78 m x 500 NRS	**= 40.000 NRS**

4) Four extra skylight plates for Old Office House:

4 skylight plates x 2.200 NRS **= 9.000 NRS**

5) Water supply for Toilet:

This is of course very necessary, and it actually should be possible to do within the budget of the toilet, but on the other hand it is a minor amount, so let it be:

Water for Toilet = **5.000 NRS**

6) Surplus of materials to be sold:

Four tinplates bought for the toilet will be replaces by skylight plates. They can therefore be sold.
Approximately 100 wooden planks will be in surplus and can be sold.

4 tin plates x 1.000 NRS	= ÷4.000 NRS
100 wooden planks x 60 NRS	= ÷6.000 NRS
Total income by selling surplus materials	**= ÷10.000 NRS**
TOTAL EXTRA BUDGET	**= 156.000 NRS**

Final Conclusion and follow-up by Padborg-Kruså Rotary Klub

Until now Padborg-Kruså Rotary Klub has transferred only the first instalment of face value **431.263 NRS (35.000 DKR)**, so the school have taken loan from villagers to reach their account on 719.270 NRS. Therefore the school very soon needs to have next transfer.

Padborg-Kruså Rotary Klub therefore now can decide to continue their donation by one of below mentioned transfers, which will be the last support for Thamakhani School to fulfil this Project:

A) Meeting the original commitment:

787.650 NRS ÷ 431.263 NRS = 356.387 NRS = 30.000 DKR

B) Adding the Budget Excess:

787.650 NRS ÷ 431.263 NRS + 135.270 NRS = 491.657 NRS = 41.000 DKR

C) Adding Budget Excess and Extra Budget:

787.650 NRS ÷ 431.263 NRS + 135.270 NRS + 156.000 NRS = 647.657 NRS = 54.000 DKR

(Currency Rate is by November 2007: 12 NRS/DKR)

Let me personally recommend the option **C) by transferring 54.000 DKR**. In that way we will conclude a perfect project and leave a very well completed school for the students and the teachers.

Kjeldbjerg den 12. December 2007

Kurt Lomborg

Formand Himalayan Project