

MAJOR COMPONENT-Access & Retention

SUB-COMPONENT- Residential School /Hostel

ACTIVITY MASTER- Residential School/Hostel

ACTIVITY-Total of Residential School/Hostel

1. Progress Report in r/o Residential School/Hostel-2018-19

Residential School/Hostels- Three Residential Hostels for Urban Deprived Children are operational with the involvement of an NGO, “Centre for Equity Studies” which has been running three hostels, housing 226 children at present, at the following places:

- a) Ummed Aman Ghar (formally Uma Pandey children’s Home), vocational training centre near Qutub bus stand, Qutub Minar Mehrauli, New Delhi (District-South)
- b) Khushi Girls Rainbow home, Co-ed Middle School, near Jeevan Jyoti Hospital, Tehkhand, Okhla Phase-1, New Delhi (District-South)
- c) Killkari Girls Rainbow Home, Govt. Girls Sr. Sec. School ChabiGanj, Kashmere Gate, Delhi (District-North).

These homes are fully residential and provide food, cleaning drinking water, shelter and education to these children. There is an arrangement for periodical health check up. facility of clean drinking water and various activities like dance, drama and capacity building are being conducted in these homes. These children are taken for excursion within State from time to time. The DURCC, CRCCs & HQ team visit these centres from time to time. The hostels are well maintained. Cleanliness, water, food and all other essential needs of the children are taken care of.

With the approval of EC on unit costs of activities under this component, progress made is as under:

Residential Hostel

(Rs. in lakh)

Activity	Approved 2018-19		Achievement 2018-19	
	Phy.	Fin.	Phy.	Fin.
Residential (Fresh)	300	130.29	226	68.51841
Sub Total	300	130.29	226	68.51841

2. Proposal for Residential Hostel in AWP& B-2019-20

Proposal for 03 Residential Hostels

Three Residential Hostels for Urban Deprived Children are operational with the involvement of an NGO, "Centre for Equity Studies" which has been running three UDRHs at the following places:

S. no	Name Of Hostel	Address	Age group (6-14)	Total
1	Kilkari Residential Hostel	Senior Secondary girls School Vacant Portion of NCC Building Chabiganj Kashmerigate Delhi 110006	100	100
2	Khushi Residential Hostel	Co-ed middle School Pandit Mohalla Tehkhand Okhla Phase 1 New Delhi 110020	100	100
3	Ummeed Residential Hostel	Vocation Training Center Qutub Minar New Delhi 110030	100	100
TOTAL			300	300

With the approval of EC on unit costs of activities under this component, the proposal for 2019-20 for Residential Hostels is as under:

Residential Hostels

Activity	Proposal for the year 2019-20 (Rs. in Lac)	
	Phy.	Fin.
Residential (Fresh)	300	130.29

03 Residential Hostel UDRH Project Account for the Financial Year 2019-20					
(Age 6 to 14 Years 300 Children)					
S. No.	Activity	Approved outlay03 Residential Hostels (Rs. In Lac)			
		Phy.(No. of child - 300)	Unit Cost (Per child per Month)	Fin. (per centre per annum)	Fin (Per annum)
14	Residential Hostel-Recurring				
14.a	Maintenance per child per month @ Rs. 1500/-	300	0.015	4.50	54.00

14.b	Stipend per child per month @ Rs.100/-	300	0.001	0.30	3.60
14.c	Supplementary TLM, Stationary and Other Educational Material per child @ 1000/- per annum	300	0.01	3.00	3.00
14.d	1 Warden @Rs.25000/- per month	3	0.0025	0.75	9.00
14.g	3 Part Time Teachers @ Rs.20000/- per month	9	0.002	0.60	21.60
14.h	1 Full time Accountant @ Rs.10000/- per month	3	0.001	0.30	3.60
14.i	2 Support Staff @ Rs.5000/- per month	6	0.0005	0.15	3.60
14.j	1 Head Cook @ Rs.15000/- per month	3	0.0015	0.45	5.40
14.k	2 Asst. Cook @ Rs.4500/- per month each	6	0.00045	0.27	3.24
14.l	Specific Skill training per Child @ Rs.1000/- per annum	300	0.01	3.00	3.00
14.m	Electricity / water charges@1000/- per child per annum	300	0.01	3.00	3.00
14.n	Medical care/contingencies @ Rs.1250/- per child per annum/ Per Month	300	0.0125	3.75	3.75
14.o	Maintenance @750/- per child per annum	300	0.0075	2.25	2.25
14.p	Miscellaneous @750/- per child per annum	300	0.0075	2.25	2.25
14.q	Prepartary camps @700/- per child per annum	300	0.007	2.10	2.10
14.r	P.T.A/ School Functions @ @300/- per child per annum	300	0.003	0.90	0.90
14.t	Capacity Building @ 1000/- per Child per Annum (for Theater Activity, Dance, Art & Craft, Music Etc.)	300	0.01	3.00	3.00
14.u	Physical/ Self defence Training @ 1000/- Per Child per Annum	300	0.01	3.00	3.00
Total		300			130.29

An amount of **Rs.1916.216 lac** is also sought towards ongoing works as a spill-over of previous years. The total amount proposed under the civil works comes to **Rs.134916.216 Lac** for the year 2019-20

3. Recommendation of Technical Support Group (TSG) -2019-20

Rs. in Lakh

State Name: Delhi and Year: 2019-2020										
Major Component	Sub Component	Activity Master	Proposal			Recommendation			Remarks	
			Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		

Access &
Retention

Residential School / Hostels	30	Residential Hostels - Recurring (Previous Year) (Capacity 100)								
	30.a	Food/lodging per child per month	300	0.18	54	300	0.18	54	Recommended for 300 students.	
	30.b	Stipend per child per month	300	0.012	3.6	300	0.012	3.6	Recommended for 300 students.	
	30.c	Supplementary TLM, Stationery and other	300	0.01	3	300	0.01	3	Recommended for 300 students.	
	30.d	1 Warden	3	3	9	3	3	9	Recommended for 3 existing hostel.	
	30.g	3 Part time teachers	9	2.4	21.6	9	2.4	21.6	Recommended for 6 support staff.	
	30.h	1 Full Time Accountant	3	1.2	3.6	3	1.2	3.6	Recommended for 3 existing hostel.	
	30.i	2 Support staff - (Accountant/Assistant, Peon,	6	0.6	3.6	6	0.6	3.6	Recommended for 6 support staff in existing hostels.	
	30.j	1 Head Cook	3	1.8	5.4	3	1.8	5.4	Recommended for 3 existing hostel.	
	30.k	2 Assistant Cook	6	0.54	3.24	6	0.54	3.24	Recommended for 6 Warden in existing hostels.	
	30.l	Specific Skill training	300	0.01	3	300	0.01	3	Recommended for 300 students.	
	30.m	Electricity / water charges	300	0.01	3	300	0.01	3	Recommended for 300 students.	

30.n	Medical care/contingencies	300	0.0125	3.75	300	0.0125	3.75	Recommended for 300 students.
30.o	Maintenance	300	0.0075	2.25	300	0.0075	2.25	Recommended for 300 students.
30.p	Miscellaneous	300	0.0075	2.25	300	0.0075	2.25	Recommended for 300 students.
30.q	Preparatory camps	300	0.007	2.1	300	0.007	2.1	Recommended for 300 students.
30.r	P.T.A / school functions	300	0.003	0.9	300	0.003	0.9	Recommended for 300 students.
30.t	Capacity Building	300	0.01	3	300	0.01	3	Recommended for 300 students.
30.u	Physical / Self Defence Training	300	0.01	3	300	0.01	3	Recommended for 300 students.
Total of Residential Hostels - Recurring (Previous Year) (Capacity 100)				130.29			130.29	
Total of Residential School / Hostels				130.29			130.29	

4. Approval of Plan Approval Board 2019-20

Access & Retention An amount of 3128.25 lakhs was estimated for various activities like Strengthening of Schools/Hostels and Residential School/hostel.

- a) **Residential School/Hostels:** An outlay of Rs. 105.75 lakh was estimated for various access & retention interventions for 3 existing hostels of 100 capacities.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Residential Hostels- Recurring(Previous Year)(Capacity 100)			
Food/lodging per child per month	300	0.18	54
Stipend per child per month	300	0.012	3.6
Supplementary TLM, Stationery and other educational material	300	0.01	3
1 Warden	3	3	9

3 Part time teachers	9	0.6	5.4
1 Full Time Accountant	3	1.2	3.6
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	6	0.6	3.6
1 Head Cook	3	0.72	2.16
2 Assistant Cook	6	0.54	3.24
Specific Skill training	300	0.01	3
Electricity / water charges	300	0.01	3
Medical care/contingencies	300	0.0125	3.75
Maintenance	300	0.0075	2.25
Miscellaneous	300	0.0075	2.25
Preparatory camps	300	0.003	0.9
P.T.A / school functions	300	0.003	0.9
Capacity Building	300	0.005	1.5
Physical / Self Defence Training	300	0.002	0.6
Total of Residential Hostels- Recurring(Previous Year)(Capacity 100)			105.75

5. Costing Sheet of Plan Approval Board

COSTING SHEET

Major Component	Sub Component	Particulars	Activity Master	Proposal			Final Approved Outlay		
				Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
Access & Retention	Residential School / Hostels	30	Residential Hostels - Recurring (Previous Year) (Capacity 100)						
		30.a	Food/lodging per child per month	300	0.18000	54	300	0.18000	54
		30.b	Stipend per child per month	300	0.01200	3.6	300	0.01200	3.6
		30.c	Supplementary TLM, Stationery and other educational material	300	0.01000	3	300	0.01000	3
		30.d	1 Warden	3	3.00000	9	3	3.00000	9
		30.g	3 Part time teachers	9	2.40000	21.6	9	0.60000	5.4
		30.h	1 Full Time Accountant	3	1.20000	3.6	3	1.20000	3.6
		30.i	2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	6	0.60000	3.6	6	0.60000	3.6
		30.j	1 Head Cook	3	1.80000	5.4	3	0.72000	2.16
		30.k	2 Assistant Cook	6	0.54000	3.24	6	0.54000	3.24
		30.l	Specific Skill training	300	0.01000	3	300	0.01000	3
		30.m	Electricity / water charges	300	0.01000	3	300	0.01000	3
		30.n	Medical care/contingencies	300	0.01250	3.75	300	0.01250	3.75
		30.o	Maintenance	300	0.00750	2.25	300	0.00750	2.25
		30.p	Miscellaneous	300	0.00750	2.25	300	0.00750	2.25

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
		30.q	Preparatory camps	300	0.00700	2.1	300	0.00300	0.9
		30.r	P.T.A / school functions	300	0.00300	0.9	300	0.00300	0.9
		30.t	Capacity Building	300	0.01000	3	300	0.00500	1.5
		30.u	Physical / Self Defence Training	300	0.01000	3	300	0.00200	0.6
			Total of Residential Hostels - Recurring (Previous Year) (Capacity 100)			130.29			105.75
		Total of Residential School / Hostels				130.29			105.75