

THE KUTUMB FOUNDATION

ANNUAL REPORT 2012-2013

PART TWO

Khasra No. 322, Near Cotton Factory,
Opp. St. Robin Public School,
IGNOU Road, Neb Sarai, New Delhi-110068
Ph: 011 2953 1507 Fax: 011 29531508

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The Kutumb Foundation is a not-for-profit organisation registered under Societies Registration Act XXI of 1860. Registration No. S/45761 of 2003

PRELIMINARY NEED ASSESSMENT FINDINGS

Our Need Assessment was conducted over a three week period and utilised community members and volunteers to carry out the interviews. Our survey sample was a purposive sample. This Need Assessment is the first of monthly community meetings with the families of our participants; these discussions will address a wide range of community issues and will inform the scope and focus of Kutumb's work.

In Savda-Ghevra we surveyed 13 families. The average monthly income from our survey sample was Rs. 3,700 per month. The average family size of our survey applicants was a little over 5 individuals per family. Almost 54% of the mothers we surveyed never attended school, while this was only true for 23% of the fathers. 54% of male breadwinners were daily labourers, while 100% of mothers identified themselves as housewives. Of the 42 children in our survey sample, only 1 child attended tuitions (paid and non-paid). 3 of the 42 children had dropped out of school. All the surveyed children attended Hindi medium government schools.

In Sunder Nursery Basti, Nizamuddin, we surveyed 13 families. The average monthly income from our survey sample was Rs. 5,300 per month. The average family size of our survey applicants was 5.5 individuals per family. Almost 54% of the mothers we surveyed never attended school, while this was only true for 31% of the fathers. 23% of male breadwinners were drivers, 15% were daily labourers and 15% were tailors. 23% of mothers identified themselves as employed (1 tailor and 2 domestic servants) while the rest identified as housewives. Of the 45 children in our survey sample, 22 children attended tuitions; of these 22 children, 6 attended paid tuitions. 6 of the 45 children had dropped out of school, but two (both young girls) returned to school within one year. 2 of the 45 children attended English medium schools.

In the Khan Market Servants' Quarters we surveyed 20 families. The average monthly income from our survey sample was Rs. 6,600 per month. The average family size of our survey applicants was 5.2 individuals per family. 35% of the mothers we surveyed never attended school, while this was only true for 10% of the fathers. 25% of male breadwinners were security guards. 75% of mothers identified themselves as employed (65% as domestic servants), although this employment is without pay, as it is part of the package for living in the servants' quarters. Of the 64 children in our survey sample, 13 children attended tuitions; of these 13 children, 5 attended paid tuitions. 2 of the 64 children had dropped out of school, but one returned to school within one year. 2 of the 64 children attended private schools.

SAVDA-GHEVRA SAMPLE						
#	Occupation (Male Family Head/Female Family Head)	Monthly Income	Family Size	School Information	M. Edu. Info.	F. Edu Info.
1	Tailor/Housewife	4,000	6	Government Schools/No Tuitions/Hindi Medium	8th Class	10th Class
2	Driver/Housewife	5,000	5	Government Schools/1 child in Tuitions/Hindi Medium	12th Class	12th Class
3	Labourer/Housewife	3,000	6	Government School/1 Drop-out (6th Class)/No Tuitions/Hindi Medium	5th Class	12th Class
4	Labourer/Housewife	5,000	9	Government School/2 Drop-outs (5th class)/No Tuitions/Hindi Medium	None	None
5	Tailor/Housewife	6,000	4	Gov't School/No Tuitions/Hindi Medium	5th Class	None
6	Driver/Housewife	4,000	5	Government School/No Tuitions/Hindi Medium	NA	NA
7	Unemployed/Housewife	1,000 (Pension)	7	Government School/No Tuitions/Hindi Medium	None	12th Class
8	Auto Mechanic/Housewife	5,000	5	Government School/No Tuitions/Hindi Medium	None	10th Class
9	Labourer/Housewife	3,000	4	Government School/No Tuitions/Hindi Medium	None	None
10	Labourer/Housewife	3,000	3	Government School/No Tuitions/Hindi Medium	None	5th Class
11	Labourer/Housewife	3,000	4	Government School/No Tuitions/Hindi Medium/Baby/Not going to Angandwadi	None	8th Class
12	Labourer/Housewife	4,000	5	Government School/No Tuitions/Hindi Medium	None	12th Class
13	Labourer/Housewife	2,000	5	Government School/No Tuitions/Hindi Medium	None	10th Class

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NIZAMUDDIN SAMPLE						
#	Occupation (Male Family Head/Female Family Head)	Monthly Income	Family Size	School Information	M. Edu. Info.	F. Edu Info.
1	Plumber/Domestic Servant	4,000	6	Government Schools/Free Tuitions/Hindi Medium/Angandwadi and UKG	None	8th Class
2	Butcher/Housewife	10,000	4	Government Schools/No Tuitions/Hindi and English Medium	5th Class	5th Class
3	Labourer/Housewife	5,000	5	Government School/No Tuitions/Hindi Medium	None	8th Class
4	Government Job-Cleaning/Domestic Labourer	7,000	7	Government School/Attend Paid Tuitions/Hindi Medium	9th Class	5th Class
5	Garbage Collector/Housewife	3,000	5	Gov't School/No Tuitions/Hindi Medium/LKG	4th Class	5th Class
6	Tailor/Housewife	NA	3	Government School/No Tuitions/Hindi Medium/Dropped Out and Returned to School	NA	NA
7	Painter/Housewife	8,000	5	Government School/No Tuitions/Hindi Medium/1 Drop Out	None	None
8	Driver/Housewife	5,000	5	Government School/No Tuitions/Hindi Medium	None	10th Class
9	Tea-Shop Worker/Housewife	4,000	7	Government School/No Tuitions/Hindi Medium/ 3 Drop Outs	None	None
10	Driver/Tailor	7,000	3	Government School/Paid Tuitions/Hindi Medium/ Dropped Out and Returned to School	8th Class	10th Class
11	Driver/Housewife	5,000	5	Government School/No Tuitions/Hindi Medium	5th Class	6th Class
12	Labourer/Housewife	3,000	6	Government School/Non-Paid Tuitions/Hindi Medium	None	None



13	Tailor/Housewife	8,000	10	Government School/Non-Paid Tuitions/Hindi Medium	None	None
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KHAN MARKET SAMPLE						
#	Occupation (Male Family Head/Female Family Head)	Monthly Income	Family Size	School Information	M. Edu. Info.	F. Edu Info.
1	Shopkeeper/Domestic Servant	7,000	5	Government Schools/No Tuitions/1 Paid Tuition/Hindi and English Medium	8 th Class	12 th Class
2	Driver/Domestic Servant	6,000	6	Government Schools/No Tuitions/Hindi Medium	10 th Class	12 th Class
3	Guard/Domestic Servant	NA	6	Government School/No Tuitions/Hindi Medium	5 th Class	8 th Class
4	Gardener/Domestic Servant	7,000	4	Government School/No Tuitions/Hindi Medium	None	10 th Class
5	Butcher/Domestic Servant	6,000	4	Gov't School/No Tuitions/Hindi Medium	10 th Class	10 th Class
6	Driver/Cook	6,000	5	Government School/Boy Attends Private School/No Tuitions/Hindi Medium	5 th Class	11 th Class
7	Laundry/Housewife	4,000	8	Government School/No Tuitions/Hindi Medium	5 th Class	None
8	Guard/Housewife	NA	6	Government School/Private School/No Tuitions/Hindi Medium (Private School English Medium)	BA Pass	8 th Class
9	Domestic Servant/Domestic Servant	NA	7	Government School/No Tuitions/Hindi Medium/1 Drop Out (9 th Class)	NA	5 th Class
10	Housekeeper/Domestic Servant	8,000	5	Government School/No Tuitions/Hindi Medium/1 Dropped Out but Returned to School	None	12 th Class

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11	Hardware Store Worker/Domestic Servant	4,800	6	Government School/No Tuitions/Hindi Medium	None	8 th Class
12	Water Supplier for Office/Domestic Servant	7,000	6	Government School/Paid Tuitions/Hindi Medium	1 st Class	8 th Class
13	Domestic Servant/Domestic Servant	NA	3	Government School/No Tuitions/Hindi Medium	None	None
14	Guard/Domestic Servant	5,000	4	Government School/No Tuitions/Hindi Medium	6 th Class	8 th Class
15	Auto Mechanic/Banana seller	8,000	4	Government School/Non Paid Tuition/Hindi Medium	None	5 th Class
16	Guard/Housewife	5,200	4	Government School/No Tuitions/Hindi Medium	5 th Class	8 th Class
17	Car Washer/Housewife	NA	3 84	Government School/No Tuitions/Hindi Medium	None	5 th Class
18	Guard/Domestic Servant	7,000	7	Government School/B.Com./Non Paid Tuitions/Hindi Medium	None	5 th Class
19	Travel Agent/Housewife	10,000	5	Government School/No Tuitions/Hindi Medium	5 th Class	12 th Class
20	IGL Agent/Domestic Servant	8,000	8	Government School/BA Pass (older brother)/No Tuitions/Hindi Medium	7 th Class	8 th Class

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PROJECTED 2013-2014 PROGRAMME BUDGETS

INDRADHANUSH

Sl. No.	PARTICULARS	Costs/Rupees INR
I.	Salaries	Costs/Rupees INR
a.	Head Coordinator	Total 8,000/- per month, 96,000/- annually
b.	Assistant Coordinator	Total 4,000/- per month, 48,000/- annually
c.	Teachers (3)	Total 15,000/- per month, 180,000/- annually
d.	Sweeper	Total 1,200/- per month, 14,400/- annually
II.	Supplies	Cost/Rupees INR
a.	Stationary	Total: 3,000/- per month, 36,000/- annually
b.	Projector Screen for Film Screenings (rental)	Total 4,000/- per month, 48,000/- annually
c.	Printouts	Total 2,000/- per month, 24,000/- annually
III.	Workshops and Outings	Cost/Rupees INR
a.	Workshop Supplies	Total 3,000/- per month, 36,000/- annually
b.	Workshop Honorariums	Total 2,000/- per month, 24,000/- annually
c.	Outing Costs (Including Food)	Total 3,000/- per month, 36,000/- annually
IV.	Reimbursements	Cost/Rupees INR
a.	Reimbursements for Volunteers	Total 4,000/- per month, 48,000/- annually



b.	Conveyance for Ghevra participants	Total 2,000/- per month, 24,000/- annually
V.	Initial Investments	Cost/Rupees INR
a.	Whiteboards (5)	Total 1,500/- per board, 7,500/- for 5 sets
b.	Educational Books	Total 10,000/-
INITIAL INVESTMENTS		17,500/-
TOTAL MONTHLY COST		51,200/-
TOTAL ANNUAL COST		614,400/-

GOAL OF LIFE

Sl. No.	PARTICULARS			COSTS/ Rupees - INR, annually
I.	Football Equipment	Quantity	Lifespan	Costs/Rupees INR
a.	Football	20	2 months	400/- per ball; Total 8000/- every 2 months, 48,000/- annually
b.	Cones (Large)	25	6 months	15/- per cone; Total 375/- every 6 months, 750/- annually



c.	Cones (Small)	25	6 months	40/- per cone; Total 1,000/- every 6 months, 2,000/- annually
d.	Hurdles	20	6 months	300/-per stick; Total 6,000/- every 6 months, 12,000/- annually
II.	Football Costume & Gear	Quantity		Costs/Rupees INR
a.	Complete Uniform Set: T-shirt + Shorts + Stockings	40	8 months	600/- per costume; Total 24,000 /- every 8 months, 48,000/- annually
b.	Shoes	40	6 months	600/- per pair of shoes; Total /- 24,000/- every 6 months, 48,000/- annually
c.	Bibs	20	8 months	50/- per bib; Total 1000/- every 8 months 2000/- annually
d.	Shin Guards	40	8 months	150/- per shin guards; Total 6,000/- every 8 months, 12,000/- annually



III.	Nutrition	Quantity		Cost/Rupees INR
a.	Juices	2 X 40 children = 80 juice packets per week; 320 juice packets per month		10/- per juice packet; Total: 3200/- per month, 38,400/- annually
b.	Bananas	2 X 40 children= 80 bananas per week; 320 bananas per month		160/- for 40 bananas; Total 1280/- per month, 15360/- annually
IV.	HONORARIUMS			Costs/Rupees INR
a.	Head Coach			350/- per session; Total 2800/- per month, 33600/- annually
b.	Assistant Coach/Peer Leader			300/-per session; Total 2400/- per month, 28800/- annually
IV.	Creative and Educational Supplies	Quantity	Lifespan	Cost/Rupees INR
a.	Educational Kit (1 notebook, 1 box of pencils, 1 pair of scissors, 1 set of markers, 1 pack of coloured paper)	40	6 months	125/- per Kit Total 5000/- every 6 months, 10,000/- annually
b.	Whiteboard with Stand and Markers	2	12 months	1700/- per Set Total 1700/- annually
IV.	Miscellaneous	Quantity	Lifespan	Cost/Rupees INR
a.	First Aid Kit	1	12 months	800/- per kit Total 800/- annually

TOTAL MONTHLY COST	25117.5/-
MONTHLY COST PER CHILD	628/-
TOTAL ANNUAL COST	301410/-
ANNUAL COST PER CHILD	7536/-

GHEVRA EXTENSION LEARNING CENTRE

SI. No.	PARTICULARS	Costs/Rupees INR
I.	Office Costs	Costs/Rupees INR
a.	Rent	Total 5,000/- per month 60,000/- annually
b.	Electricity	Total 1,000/- per month, 12,000/- annually
c.	Water	Total 1,000/- per month, 12,000/- annually
d.	Building Maintenance	Total 2,000/- per month, 24,000/- annually

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II.	Salaries	Cost/Rupees INR
a.	Teachers (2)	Total 16,000/- per month, 192,000/- annually
b.	Community Coordinator	Total 4,000/- per month, 48,000/- annually
c.	Reimbursements	Total 6,000/- per month, 72,000/- annually
III.	Supplies	Cost/Rupees INR
a.	Printer Cartridges	Total: 10,000/- annually
b.	Data Cards (5)	Total 5,000/- per month, 60,000/- annually
c.	Stationary Supplies	Total 2,000/- per month, 24,000 annually
IV.	Initial Investments	Cost/Rupees INR
a.	Desks, Chairs, Bookshelves (ground floor)	Total 15,000/-
b.	Books/Edu. Supplies for Resource Library	Total 5,000/-
INITIAL INVESTMENTS		20,000/-
TOTAL MONTHLY COST		63,700/-
TOTAL ANNUAL COST		764,400/-

The Kutumb Foundation is a not-for-profit organisation registered under Societies Registration Act XXI of 1860, Registration No. S/15761 of 2003. The Kutumb Foundation is registered under the Foreign Contribution (Donation) Act of 2010 under section 11 (1) of the Act, Registration No. 231661341 (Cultural, Economic, Educational, Social). All Cheque/DDs to be made in favour of 'The Kutumb Foundation'. Donations to 'The Kutumb Foundation' receive tax exemption under Sector 80G (5) (VI) of Income Tax Act, 1961.

For Donations to Kutumb please find our Bank details below:

Bank Name: Axis Bank
Bank Branch: Khan Market Branch
Account Name: The Kutumb Foundation
Account Number: 120010200000851
Account Type: Current Account

ADDITIONAL CONTACT INFORMATION:

Kapil Pandey-President; email: kapil@kutumb.in & Phone No: +91 98107 57852

Manjima Chatterjee-General Secretary; email: manjima@kutumb.in & Phone No: +91 98107 38157

Austin Mobley-Programme Coordinator; email: austin@kutumb.in & Phone No: +91 97186 44676

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or visit our website (<http://kutumb.in>) or our Facebook page (www.facebook.com/kutumbfoundation) or our Picasa Photo Gallery (www.picasaweb.google.com/kutumbfoundation)