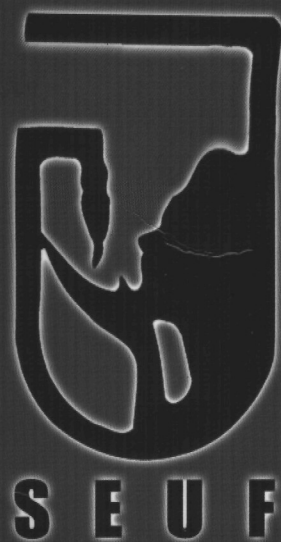


ANNUAL REPORT

YEAR ENDING MARCH 2003



Socio economic Unit oundation



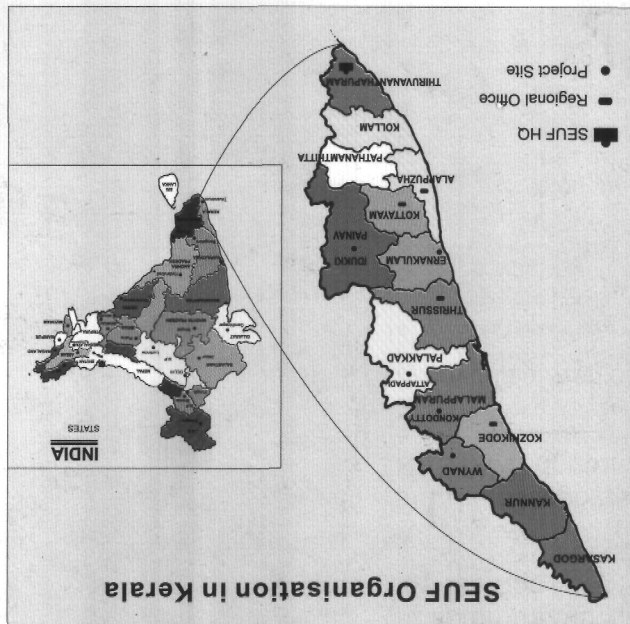
OBJECTIVES

With the overall aim of improving the quality of life of people, especially that of the under-privileged, the Foundation has set its present objectives as:

- Improve the total health of the community through water, sanitation and environmental interventions.
- Empower the marginalized and deprived groups.
- Impart capacity building to community to enable them to utilise time saved.
- Contribute to poverty alleviation through WATSAN interventions.
- Strengthen the Local Self Government institutions in taking up programmes in WATSAN sector in the context of democratic de-centralisation.
- Develop a gender perspective in the society as a whole through WATSAN interventions.
- Actively contribute to the new initiatives in the sector globally.

ORGANISATIONAL PROFILE

The Socio Economic Unit (SEU) was constituted in 1987-1988 within the Indo-Dutch Cooperation framework to integrate 'Social inputs' in the rural water supply and sanitation programme, awareness generation, community participation and hygiene promotion in the Indian State of Kerala. The SEU became an independent Foundation (SEUF) in 1996 under the Societies Act as applicable in the State of Kerala, based on the 1994 Review Mission from Royal Netherlands Embassy (RNE), which recommended the foundation of an independent organisation to continue the activities. The new status provided an impetus to the organisation and the scope of activities were widened in terms of physical coverage and project components.



OUR DONORS

- Royal Netherlands Embassy (RNE), New Delhi.
- World Bank
- UNICEF
- Water & Engineering Development Corporation (WEDC),
- Department For International Development (DFID), UK
- International Water & Sanitation Centre (IRC), The Netherlands
- Carl Leger Foundation, Canada
- Government of Kerala
- Panchayati Raj Institutions

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Website: www.seuf.org

GOVERNING COUNCIL

(As on 31 March 2003)

CHAIRMAN

1. Dr. K A Pisharoti – Retired Advisor, World Bank, WHO. Former Director, Gandhigram Institute, Madurai, Tamilnadu.

MEMBERS

2. Padmasree Easwarbhai Patel – Director, Environmental Sanitation Institute, Ahmedabad
3. Dr. K Balaraman – Fellow of Indian Society of Communicable Diseases (FISCD), Fellow of Indian Public Health Association (FIPH), Retired Director, Health; Secretary Public Health Department, Government of Kerala
4. C O Kurian – Retd. Director, SEUF & Director, Health & Sanitation Mission, Govt. of Kerala
5. Vanita Nayak Mukherjee – Consultant, Gender, Women & Development
6. V Venugopalan - Former Consultant, WHO on Water & Sanitation
7. Prof K Unnikrishnan Nair - Associate Professor, Organisational Development, Indian Institute of Management, Kozhikkode

EX-OFFICIO MEMBERS

8. Secretary, Irrigation & Water Supply, Government of Kerala
9. Secretary, Local Self Government, Government of Kerala
10. Secretary, Rural Development, Government of Kerala

SPECIAL INVITEE

11. Secretary, Grama Panchayat Presidents Association

OBSERVER

12. Representative of the RNE

MEMBER SECRETARY

13. James Varghese I A S, Executive Director

GENERAL BODY

(As on 31 March 2003)

(Members other than the Governing Council Members)

1. Dr. K. Balachandra Kurup - Former Executive Director, SEUF, Consultant, World Bank, UNICEF & UNCTAD. Expert in Statistics and Health Promotion & Education
2. K.A. Abdulla – Acting Executive Director & Director Finance & Administration, SEUF (Retd.) & State Mass Media Officer (Retd.), Dept. of Health, Govt. of Kerala
3. C.O. Kurian - Former Director, Project Formulation SEUF and Director, Health & Sanitation Mission, Govt. of Kerala (Retd)
4. P. Hareeshkumar - Former Director, SEUF. HRD Consultant, US Software, Technopark, Thiruvananthapuram.
5. Thresiamma Mathew – Consultant & Former Director, Women in Development, SEUF, Thrissur
6. T. Remadevi - Director, SEUF, Kozhikkode
7. Kochurani Mathew - Director, SEUF, Alappuzha
8. V Manilal - Director, SEUF, Thiruvananthapuram
9. George Varghese – Director, SEUF, Kottayam
10. Isac John - Director, SEUF, Kozhikkode
11. Georgekutty Joseph – Director, Technical Support Wing, SEUF, Kottayam

Note: All the above are Founder Members of the SEUF

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PREFACE

This Annual Report in the real sense is the first of its kind for the Socio Economic Unit Foundation. So far our norm was that of rendering Progress Reports. This year it is an attempt to present the activities of the organization till date in a consolidated form. It is illustrative as well as informative in its content and nature.

The SEUF, as we are known in short, has been active in the area of water and sanitation in Kerala, from the days of its inception when a large part of the State faced scarcity of good quality drinking water and now, we are a witness to the fact that a large part of the state's populace enjoys the facility. The SEUF is proud to have been instrumental in bringing about this change along with our pioneer partners, the RNE and KWA. However problem areas do exist and that is where and why we are active. Rural and hilly areas have been our focus segments, for the purpose of water and sanitation. Over the years, after becoming a 'Foundation' in 1996, we widened our horizon to encompass novel pastures.

This report has been divided into different chapters based on the type of activity undertaken. The initial chapter is merely reflections and introspection of our performances of the bygone era as well as that of the recent past.

The next two chapters cover the areas of our path-breaking Cheekkode Project and details of our efforts in Capacity Building.

In the chapter on 'Women In Development' we have highlighted our endeavours for the cause of women development and empowerment.

Other chapters are devoted to our initiatives in organizational development, technical support, research & development and self analysis for improvement. In the chapter on Other Programmes, we present the new assignments undertaken by us, which are deviations from our usual path and that is providing us experiences of different kind.

In the last section, of great importance, our financial nitty-gritties have been displayed.

This report is a conglomeration of all the experiences gained during our existence for the past 15 years or so. It is an outcome of our in-house team effort, which we hope is found as informative as it ought to be.

James Varghese IAS
Executive Director

EXECUTIVE SUMMARY

This Annual Report is for the period 01 April 2002 to 31 March 2003.

The Socio Economic Unit Foundation has been maintaining its energetic march with the continuous support of our donors, The RNE other International funding agencies like the UNICEF, World Bank, DFID, WEDC, IRC & ADB and the State agencies, KRWSA, local self government bodies and above all, our beneficiary groups.

In this report we have highlighted our cumulated achievements so far, particularly in the water and sanitation sector. Then we have devoted chapters to enumerate the activities of the past year, dividing them into various segments.

An important activity was the pilot project on provision of drinking water to the people of Cheekkode Panchayat. The report progresses to the activities in the sphere of women development, capacity building, organisational development, research and training. Organisational development initiatives were given major thrust during the reporting period. As part of it, action was taken for the creation of a website for the SEUF. A prominent addition to the organisation during the period was Mr. James Varghese IAS, who joined SEUF as Executive Director on 17 January 2003. Dr. K N Panicker demitted office during the period under report and he contributed much for the stabilisation of SEUF during his tenure as the Executive Director.

We also created a new Technical Support Wing during 2002, which is devoting itself to provide technical assistance to various projects by way of design, estimate and construction. This was formalised by innovating a software for the purpose, which is likely to be commercialised during the next year. Besides, they also devised a new method of water chlorination, which is simple and cheap. During the year, the SEUF also undertook certain projects of different kind, the Kerala State Transport Project supported by the World Bank and the solid waste management and household sanitation programme under Urban Poverty Alleviation Programme assisted by the DFID in Cochin Corporation area. They are in progress.

This reporting period was a special period in the history of SEUF, as far as finances were concerned. Budget Neutral Extension Proposal approved by the RNE for the previous period ended in January 2002 and there was a financial gap from February 2002 onwards as the approval of Interim Proposal for the period February 2002 to September 2003 was much delayed. However, all-out effort sincerely undertaken by everyone in the organisation envisaged smooth functioning and progressing of the ongoing projects and programmes.

The RNE during the period approved an 18-Months Proposal from October 2002 to March 2004. Preparatory activities for the implementation of the various approved programmes are in full swing.

OUR ACHIEVEMENTS IN A NUTSHELL

Overview

Socio Economic Units Kerala (SEU) was established as part of a bilateral agreement between Government of Netherlands and Denmark with Government of India. It was thus founded by the Governments of Netherlands and Denmark and has been active in the field of Rural Water Supply and Sanitation in the state of Kerala since March 1987 to assist Kerala Water Authority in developing community approaches for effective implementation and management of Water Supply and Sanitation facilities. In collaboration with the panchayats and other government departments such as Health Service, Education, Rural Department and Local Administration, SEU has been working in as much as 300 panchayats all over the state. Under the SEU Sanitation Programme more than 1,50,000 latrines have been constructed. The sanitation programme implemented by SEU was the first of its kind in the state, incorporating participatory approaches with hygiene promotion and education being an inbuilt component with greater emphasis on women participation. Socio Economic Unit has been involved in conducting a number of studies together with Royal Netherlands Embassy, DANIDA, All India Institute of Hygiene and Public Health, National Environmental Engineering, Research Institute, Kerala State Pollution Control Board, etc. on issues and topics related to the sector. At the end of the bilateral agreement between the Government of Netherlands and Denmark, i.e. in 1995, Socio Economic Unit Kerala was converted into an autonomous institution named Socio Economic Unit Foundation (SEUF), registered under Travancore Cochin Literacy, Scientific And Charitable Societies Act with Register No. 491/95.

The SEUF, in new format from 1996, has been continuing the developmental activities in water, sanitation, environmental health and women's development sectors in Kerala. Financial support and related guidelines for these activities are received mainly from the RNE. SEUF has also been undertaking projects financed by the World Bank supported Kerala Rural Water Supply & Environmental Sanitation programme, the UNICEF, the DFID, the International Water & Sanitation Centre (IRC) and Government of Kerala through Local Self Government Institutions (LSGIs) under de-centralised people's planning programme. It has also been entrusted with minor projects with assistance from international agencies. SEUF envisages greater opportunities in these sectors in future.

Achievements

Rural Water Supply & Community Managed Water Supply Schemes (CMWSS): SEUF has been instrumental in creating community participation in the Dutch-Danish assisted water supply programmes in 73 Grama Panchayats in Kerala, a scheme implemented by the Kerala Water Authority. SEUF organised the communities and facilitated site selection. It also formed Stand Post Attendants' groups for protection of stand posts and careful use of drinking water. A leak reporting system was developed, through which KWA could get quick feed back on damages in the pipelines. More than 4,00,000 households and 700 institutions such as schools and Grama Panchayats (GP) have gained from the scheme through provision of safe drinking water supply.

Environmental Sanitation: SEUF's achievements in environmental sanitation include:

- Almost 2,00,000 household latrines and 2000 institutional latrines including 200 baby- friendly toilets for anganawadies.
- More than 50 community-run solid waste management schemes using vermi-composting.
- Rainwater harvesting facilities in 20 institutions including Grama Panchayats and schools and 810 individual households.
- Developed a model for Community Rain Water Harvesting.
- Women Entrepreneurs' Activities

- 1200 women get more or less regular employment through Woman Mason activities. These women have constructed more than 30,000 latrines and 5000 houses. In addition, 68 women are involved in other income generating activities.
- 25 Rural Sanitary Marts have been formed to supply materials and spares for latrines at prices affordable to target communities.
- 45 Production Centres have been set up to produce special building materials used in toilet construction.
- Promotion of Peoples' Organisations to include 900 Ward Water Committees, 7200 Sand Post Attendants, 100 User Groups, 1200 Woman Masons, 1540 School Health Clubs.

Project Profile: 1999-2002

Year	Source of funds	Amount of Fund (Rs.)	Name of Project	Objectives and key strategies	Geographical area and beneficiary
Health including RCH					
2001 (Ongoing)	Royal Netherlands Embassy	50 Thousand	RCH Education and Counseling	Out-reach activities through women's groups, Parent-Teacher Associations, Mother Teacher Associations etc. A booklet titled "Guiding light in the path of growth" (Sex Education) published in collaboration with Amala Cancer Hospital & Research Centre	All 14 districts
1999 (Ongoing)	UNICEF through Rural Development Department, Govt. of Kerala	3 Crores	School health and sanitation programme	Close interaction with students, teachers and parents. Formation of school health clubs, provision of water and sanitation facilities	Kottayam, Alappuzha, Kollam and Malappuram
			Grama panchayat based capacity building programme	Rainwater harvesting using ferro-cement tanks, protection of springs and springs based drinking water supply scheme	Idukki, Wayanad, Malappuram and Alappuzha
1999-2000	World Bank through Forest Department, Govt. of Kerala	3.9 Lakhs	Participatory Forestry Management programme	Participatory training, participatory rural appraisal, micro-plan preparation for forest officials and community leaders 30 days each in 5 forestry circles	All 14 districts
1999 (Ongoing)	World Bank through Kerala Rural Water Supply & Sanitation Agency (KRWSA)	1.2 Crores	Community based water supply and sanitation programme	Support Organisation - to facilitate planning, implementation and follow-up of de-centralised and integrated water supply, health & hygiene and environmental sanitation through Panchayati Raj Institutions	Malappuram, Palakkad & Thrissur

2000-2001	Royal Netherlands Embassy through Kerala Water Authority	38 Lakhs	Pavaratty Regional Water Supply Scheme - Community Participation	To select and train standpost attendants, ward water committees, panchayat level committees and scheme level committees to be part of the operation and maintenance of the scheme and to promote health and hygiene	Thrissur, Palakkad
2000-2001	UNICEF	18 Lakhs	Training in rainwater harvesting and use of ferro-cement technology	For Block level engineers and overseers, Government of Kerala. Constructed three demonstration units in each district (The remaining 5 districts viz. Kannur, Kozhikkode, Thrissur, Ernakulam, Pathanamthitta to be covered this year)	Kasargod, Wayanad, Thiruvananthapuram, Idukki, Palakkad, Kottayam, Malappuram, Kollam, Alappuzha
1999-2002	Royal Netherlands Embassy	1.4 Crores	Nirmal-2000	Information, education and communication support to total sanitation programme	Kottayam
2000	Royal Netherlands Embassy & Manjeri Municipality	20 Lakhs	Solid waste management	Processing of solid organic waste with earth worms and propagating the technology with the community through training and out-reach activities	Manjeri Municipality, Malappuram
1999	In partnership with London School of Hygiene & Tropical Medicine	7 Lakhs	Kerala Hygiene Evaluation Study	As part of an international study to develop a manual on hygiene behaviour studies	Selected locations through out Kerala
2001 (Ongoing)	In partnership with International Water & Sanitation Agency (IRC, The Netherlands)	14 Lakhs	Study on Sustaining Changes in Hygiene Behaviour	Multi-centric study on sustainability of changes in hygiene behaviour	Selected locations throughout Kerala
1999-2002	Royal Netherlands Embassy	3 Crores	Community based water supply and sanitation programme	De-centralised management and implementation, cost sharing by communities	Malappuram

Poverty Alleviation

2001-2002	Asian Development Bank through Intervention India Pvt. Ltd.	17 Lakhs	Participatory Poverty Assessment	To gain a deeper understanding of the nature, dimensions, characteristics and extent of poverty in Kerala State, in perceptions, concerns, needs and solution approaches of the poor. To help in policy as well as programme formulation related to poverty alleviation	All 14 districts
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1999 (Ongoing)	UNICEF, World Bank, Royal Netherlands Embassy, Kerala Rural Water Supply & Sanitation Agency (KRWSA)	As part of water sanitation & health programmes	Income generation activities for poor women through micro enterprises	Formulation, training and facilitation of micro enterprises for women, income generation and capacity building for women.	Malappuram, Palakkad, Alappuzha, Kollam, Kottayam & Thrissur
Education and Literacy					
1998-2000	World Bank	16 Lakhs	Study on gender and poverty linkages with sustained community demand responsiveness, poverty and participation in water and sanitation programmes	Pilot study to assess and formulate large scale community managed water and sanitation programmes	Malappuram, Alappuzha, Kollam & Thrissur
2000-2001	National Council of Applied Economic Research	6 Lakhs	Evaluation of ICDS	Partner for the evaluation study in selected districts of Kerala	Malappuram
1999-2000	World Bank	18 Lakhs	Social Assessment Study	Social assessment of the opportunities and constraints for implementing the water and sanitation programmes	Malappuram, Palakkad, Kozhikkode & Thrissur
2000	DFID, UK	10 Lakhs	Study on Labour Standards	Assessment of implementation of key labour standards in the public works under Peoples Planning Programmes	Wayanad, Idukki & Malappuram
2001	WEDC, Loughborough University, UK	12 Lakhs	Community contracting in public works under Peoples Planning Programmes	Assessment of social aspects of construction with special reference to public works under Peoples Planning Programmes	Wayanad, Idukki & Malappuram
Women Empowerment and Child Development					
1999 (Ongoing)	Royal Netherlands Embassy	1.5 Crores	Women in Development	<p>Mass awareness and training programmes on women's rights, social/self/gender awareness</p> <p>Strengthening thrift and credit programmes</p> <p>Support to local bodies and NGOs</p> <p>Empowerment of women through capacity building programmes with special focus on marginalised groups</p> <p>Promotion of gender sensitivity, leadership skills, managerial skills</p> <p>Inter-agency collaboration and networking</p>	

1998 (Ongoing)	BILANCE (CORDAID)	40 Lakhs	Women Mason Training Programme	Micro-enterprises, development of women through various training programmes.	Thrissur
1999 (Ongoing)	Cardinal Leager Foundation	30 Lakhs	Construction of low-cost latrines with beneficiary contribution and solid waste management through vermi- composting	Supervision, training and documentation	Alappuzha
2000 (Ongoing)	Royal Netherlands Embassy & UNICEF	5 Lakhs	Solid waste management through vermi-composting.	Processing of solid organic waste with earth worms and propagating the technology with the community through training and out- reach activities	Malappuram, Alappuzha & Kottayam
2000-2001	In partnership with <i>International Water & Sanitation Agency</i> (IRC, The Netherlands)	2.5 Lakhs	Building the balance	Production of video film on water, sanitation & women	For national and international out-reach
2001	United Nations Development Fund for Women (UNIFEM)	10 Lakhs	Women & water network	Develop an organisational structure and strategy for its functioning	For national and international out-reach
1999 (Ongoing)	In partnership with <i>International Water & Sanitation Agency</i> (IRC, The Netherlands)	35 Lakhs	International Training Course on "Environmental Sanitation - Solutions & Management"	Annual training course for government/NGO functionaries on the latest trends in environmental sanitation	For national and international out-reach

CURRENT ACTIVITIES



CHEEKODE PROJECT

Overview

The RNE-supported Community Managed Water Supply Scheme (CMWSS) in Cheekode Grama Panchayat of Malappuram District, probably the first of its kind in Kerala, was unique in many ways. The most outstanding contribution of the project however, was perhaps in establishing the links across poverty, gender, demand-responsiveness, and community participation. The project had been instrumental in developing viable models for institutional and technical components in small scale rural water supply sector. Area-specific and need-based technical options, coherent but flexible community organisations, collective responsibility, participatory management interventions at all stages of the project, and a successful operation and maintenance system had been a few characteristics of the project. Salient features of the project were realisation of 40% capital cost sharing, 100% percent O&M cost sharing, and total project ownership and management by the user households. The models developed in this scheme have been widely appreciated by visitors ranging from international agencies like the World Bank, the UNICEF, Senior Govt. Officials within the State and outside, Officials of the Rajiv Gandhi National Drinking Water Mission, elected as well as community leaders across the nation, national and foreign research students etc. The fact that the entire programme was implemented within the decentralised framework is another note worthy factor. The pilot programme had covered 40% of the population in Cheekode Grama Panchayat with drinking water supply facilities. The current programme covers the rest of the households spread over identified 26 water scarce habitations.

Capacity Building

The Preliminary work started in Cheekode Grama Panchayat as envisaged in the Interim Proposal for the period of October 2002 to March 2004. The main objective of this programme was to cover the remaining households who could not be covered under the earlier RNE supported Pilot Project for CMWSS. Ward Level meetings were conducted in all the 20 wards of the GP. Temporary Committees (TC), which included women members, were formed to organize beneficiaries, identify potential sources for proposed schemes in the 26 perceived water scarce habitations. The GP agreed to bear a part of the expenditure involved to cover all the needy houses. In the past, many projects were delayed due to delay in the receipt of GP contribution. But now as an appreciation and endorsement of our earlier intervention, they transferred Rs. 8,57,000/-. This is expected to ensure that the schemes are completed in time. Panchayat Level Resource Groups (PLRG) were then formed with representatives of Panchayat Beneficiary Committees and technically trained volunteers. Site for sources and tanks were identified for 22 schemes, which is likely to benefit 1280 households including those BPL and SC ones. It is proposed to conduct yield tests in the summer months. The finalization of beneficiary groups and formation of committees, registration of societies, opening of bank accounts, collection of user contribution etc will be completed, once the sources are finalised after yield testing.

ADVANTAGES: CHEEKODE MODEL CMWSS

- Augment community capacity building
- Help reduce corruption due to community involvement in the implementation
- Effective utilisation of local knowledge and local pool of trained human resources
- Better ownership of schemes
- Improved sustainability of services
- Cost effectiveness achieved due to target community management
- Holistic approach

DEMONSTRATION CUM CAPACITY BUILDING



Overview

SEUF with the support of RNE initiated a Demonstration cum Capacity Building (DCB), in planning and implementation of community managed water supply and environmental sanitation programme in the context of peoples planning programme of Kerala State. SEUF with its rich experience in the field of water and sanitation was considered as an appropriate agency to contribute to the Capacity Building initiatives in the sector to assist the panchayats and communities. The activities were spread over Idukki, Alappuzha, Wayanad and Kottayam districts simultaneously.

SEUF has also been incorporated as the implementing agency for the UNICEF programmes on Rainwater Harvesting, School Health and Women in Development in nine districts of Kerala. We have also been entrusted with the novel programme of Solid Waste Management assisted both by the RNE and UNICEF in Alappuzha and Kottayam districts. We are also involved in the KRWSA Water and Sanitation Projects in Kozhikode, Palakkad, Malappuram and Trissur districts.

RNE Programme

Idukki District

CMWSS: The two CMWSS Projects at Sahayapuram and Koothunkaltheri in Idukki District were completed and commissioned. The number of beneficiary households in Sahayapuram is 49 and Koothunkaltheri is 32. The total expenses of these two schemes is Rs. 318448/- of which, Rs.1,97,500 is the GP share. In both schemes each house was provided with a tap. BCs are collecting monthly charges for maintenance of the scheme. Both schemes are running well and are widely appreciated by the community.

Chinnakanal and Mankulam GPs under Devikulam Block were selected for the RNE supported model programme in water supply and sanitation. Of these, Chinnakanal was selected as pilot panchayat for implementing the schemes. There are 10 wards in the panchayat. This panchayat with a large area of tea plantation is facing severe water shortage during summer. Majority of the people are Tamil Speaking plantation labours. Based on the experience gained over the two CMWSS implemented earlier by us, an implementation strategy was developed for these panchayats. Twenty youths from the community were selected as a core group. The selected group included both men and women with technical and non-technical backgrounds who were given training in planning, designing and implementation of a water supply scheme. The various social and technical aspects covered in the training included resource mapping, topographic survey, source selection, yield testing, pipe laying, plumbing, source development and construction options including Ferro-cement Technology. Through classroom and field training, they were given intensive training in implementation of different type of water supply scheme. These trained groups are expected to take up different water supply schemes under peoples plan programme in panchayats in association with SEUF.

Under the new strategy Chinnakanal Panchayat authorized SEUF to take up four water supply schemes to be implemented through these trained groups. The Panchayat allotted Rs. 4.02 lakhs for the programme and the RNE contribution of these four schemes comes around Rs 2 lakhs. The total expected expenditure of these schemes comes around Rs. 8 lakhs including beneficiary contribution. These have since been completed and successfully commissioned in Chinnakanal Panchayat. They are working perfectly and BCs are collecting monthly charges for maintenance of the schemes. The details of the new schemes are given below.

Sl. No	Name of Scheme	Panchayat Share Transferred	RNE Share	No. of Beneficiary House holds	Beneficiary Share
1	Shanmughavilasam Drinking Water Supply Scheme	182000	90000	57	85000
2	Sooryanelli Karuppan Colony Water Supply Scheme	118700	70000	172	65000
3	Kuthunkaltheri – Vilakku Water Supply Scheme	51000	20000	53	20000
4	Chinnakal Drinking Water Supply Project	51000	20000	33	20000
TOTAL		402700	200000	315	190000

The poor communities living in the hilly terrain used to collect water from streams for all purposes. Therefore, our intervention helped to educate them on the concept of protected springs as a source of drinking water and in setting up CMWSS based on such sources. The keen interest shown by the communities and panchayat authorities proved helpful in our attempts. Once established, our staff regularly visited the spring source and educated the user-households to ensure their smooth functioning. Their women folk were highly appreciative of our efforts, as it reduced their drudgery in collecting water and availability of good quality of drinking water.

Alappuzha District

A tentative schedule was prepared to conduct a district level meeting to launch our programme in Alappuzha district. The conduct was on the following lines:

- Introduction of the programme
- Creation of a congenial atmosphere for the programme
- Synopsis of the Capacity Building Programme
- Roles & responsibilities of stakeholders
- Preparation of Action Plan

The SEUF team then held discussions with the Block Panchayat Presidents, Grama Panchayat Presidents, Secretaries, Standing Committee Members and District Panchayat President and Members before finalizing the list of panchayats. The initial selection of Blocks and their Panchayats were:

SI No	Block	Grama Panchayat
1	Bharanikavo	Thamarakulam
		Chunakara
		Palamel
2	Kanjikuzhi	Muhamma
3	Pattanakadu	Vayalar
		Ezhupunna
4	Veliyanadu	Muttar
		Ramankary

As the Programme Support Groups formed in Thamarakulam, Chunakara and Muhamma had become inactive, the Panchayats were asked to nominate new members for the formation of Programme Support Groups. Thus 18 problem areas were finally selected in Vayalar and Ezhupunna panchayaths of Patttanakkad Block for the implementation of the scheme. The table below shows the status of each scheme at the end of the annual plan period and our team augmented the efforts of GPs for their early completion.

Sl No	Name of scheme	No. H H	Scheme map prepared	Well Constructed	O H tank constructed
1	Muthukal	51	Completed	Completed	Completed
2	Chamakuzhy	53	Completed	Completed	Completed
3	Kanathukuzhi	27	Completed	Not started	Not started
4	Pottaveedu	53	Completed	Completed	In progress
5	Kolathussery	48	Completed	Completed	In progress
6	Puthenpurackal	65	Completed	Completed	In progress
7	Pandaravally	42	Completed	Completed	In progress
8	Ezhupunna	52	Completed	Not started	Not started
9	Neendakara	88	Completed	In progress	Not started
10	Kavil	94	Completed	Completed	Completed
11	Ettupurackal	43	Completed	Not started	Not started
12	Vallethuruthu	52	Completed	Completed	Completed
13	Kanjarathinkal	43	Completed	Completed	Completed
14	Thukalkad	53	Completed	Completed	Completed
15	Thottappally	57	Completed	Not started	Not started
16	Velassery	89	Completed	Not started	Not started
17	Kollappally	69	Completed	Completed	Completed
18	Olathala	49	Completed	Not started	Not started

Varsha (Rain Water Harvesting) :

SEUF has been identified, as the technical resource group for the implementation of VARSHA project of Kerala Water Authority.

Availability of safe drinking water is a grave problem of Alleppy district. The peculiar condition of the district is that conventional water supply scheme such as wells and pumps are not viable in many parts of the district. Rain water is the only alternative for such situation. Around 600 units were constructed by women masons. The design is simple and easy to construct and maintain. In a family of 8 members with a minimum roof area of 50 sq.m (Tiled/RCC) the unit can supply 6 liters of water per capita for about 100 days (summer months).

Wayanad District

Under the RNE Programme of Demonstration cum Capacity Building, eight GPs were selected in Sultanbathery and Mananthavady Block of Wayanad district for planning and implementation of CMWSS. Of the 10 water supply schemes planned under this programme, four schemes were completed and the remaining were delayed due to the non-availability of GP share of funds in time. The major construction part of these schemes were completed, but the pipe laying work is remaining. Necessary training has been given to the BCs to complete the remaining works of the schemes by availing the services of local plumbers under the supervision of committee members. Thus, even though SEUF has technically withdrawn from the area, all technical support is being extended to the committees and GPs to complete the schemes. Status of CMWSS schemes is given below:

Sl No	Name of Scheme	Panchayat	Source Development & Tank	Pump House	Pipe Laying	Pump & Motor	Remarks
1	Manichira	Sultan Bathery	Completed	Completed	Completed	Completed	Completed
2	Parakkadavu	Mullankolly	Completed	Completed	Completed	Completed	Completed
3	Eralottukunnu	Noolpuzha	Completed	Completed			GP fund delayed
4	Kakkamala	Noolpuzha	Completed	Completed			GP fund delayed
5	Veliyambam	Pulppally	Completed	Completed		Completed	GP fund delayed
6	Kayyalamukku	Poothady	Completed	Completed	Completed	Completed	Completed
7	Kunikkaracha	Edavaka	Completed	Completed	Completed	Completed	Completed
8	Katerikunnu	Edavaka	Completed	Completed	Completed	Completed	GP fund delayed
9	Vellarikunnu	Vellamunda	Completed	Completed		Completed	GP fund delayed
10	Kanjoorkunnu	Thavinjal	Completed	Completed		Completed	GP fund delayed

UNICEF Programme

Kottayam District

Only limited support was provided by SEUF to the CMWSS activities in Kottayam District for programmes implemented by Grama, Block and District Panchayats. We are implementing various UNICEF supported WATSAN programme in the district besides Malappuram, Alappuzha and Kollam districts. The various UNICEF Activities in Kottayam district are as under:

- 100 Household rainwater-harvesting units completed in Aymanam panchayat during the reporting period. 10 persons (five male & five female) were trained in ferro-cement tank construction technology. Union Minister of State for Rural Development Mr. Anna Saheb Patel inaugurated the programme. Mr. Thomas Chazhikadan MLA presided over the function.
- Two perennial spring based CMWSS were commissioned in Talanadu and Adukkam.
- A sanitation package including toilets, drainage, urinals etc. were constructed in 70 schools during the period. Altogether 625 schools were covered under the programme
- Drinking water supply scheme were commissioned in 20 schools in the district
- School Health Clubs (SHC) were established in 50 more schools. Altogether SHC are functioning in more than 600 schools of the district. Three leadership-training camps were held for students (three day residential camp). Six teachers training programme were held for teacher-in-charge of SHC during the reporting period.
- 50 Baby Friendly Toilets (BFT) were constructed. A District level workshop on BFT was held on 03 November 2002. Mr. Suresh Kurup MP inaugurated the workshop.
- Three day residential training were given to staff / managers of 10 production centers and three Rural Sanitary Marts established with UNICEF support.
- Demonstration vermi compost units were established in 10 GPs of the district. A workshop on solid waste management was held.
- A rainwater-harvesting unit with a capacity of 33000 liters were constructed at Baker Memorial Girls HS School Kottayam. State Minister of Rural Development Mr. C F Thomas inaugurated the scheme on 30 March 2003.

Malappuram

The UNICEF aided WATSAN project in the Malappuram district is being implemented through the commissionerate of Rural Development, GOK and Kerala Total Sanitation and Health Mission (KTSHM). Promotion of rainwater harvesting (households and schools), spring based CMWSS, water purification system, training of masons (men and women) in ferro-cement tank construction and low cost twin-pit pour flush toilet construction, school health and sanitation programmes including drainage improvements and smokeless chulhas, awareness programmes for elected members on water and sanitation etc., were the major activities undertaken in the district under this programme.

RNE and UNICEF Programme

Solid waste Management: The SEUF has been selected to venture into a new area of Solid Waste Management in various municipalities of the State. To begin with we have commenced the projects in Manjeri Municipality in Malappuram district and Cochin Corporation area in Ernakulam district with the active support of LSGI and BGs. The projects are being implemented successfully.

KRWSA Programme

SEUF is involved in the World Bank aided KRWSA programme named 'Jalanidhi' in Kozhikode, Malappuram, Thrissur and Idukki districts.

Malappuram

In Malappuram district the KRWSA entrusted us with two of their pilot projects in its initial phase located at Pookottur and Nedyiruppu. Apart from being challenging experience, the projects strengthened our skills and capabilities in the sector and enabled sharing of experiences.

Pookkottur : In this area there are 19 new CMWSS and two rehabilitation projects of the KRWSA given to us. This is a pilot project with an estimate of Rs. Three cores and will benefit 2500 households. The BGs in the area are fully satisfied with our work on the projects.

Nedyiruppu : This project is funded not only by KRWSA but also the RNE. In this area there are 15 old schmes, four new ones and two rehabilitation schemes. They are in progress and will be completed in the ensuing year.

Kozhikkode

Kadalundi : The coastal project in Kadalundi GP in Kozhikode district is in its inception sage. Salinity being the major problem, location of appropriate source is the key to solving the drinking water scarcity in the GP.

Palakkad

SEUF is associated with the 'Jalanidhi' projects in Attappadi block located in the Nilgiri biosphere area of Palakkad district. It lies adjacent to the famous Silent Valley National Park. The components of the 15 months programme include water supply and sanitation, hygiene promotion, ground water re-charge, Environment Management Programme (EMP), Women Development Initiative (WDI) and Special Tribal Development Programme (STDP). The programme is for the tribal population who mainly consists of three tribes – Irulas, Mudugas and Kurumbas. The water supply facility in the area cover about 25% of the population and the sanitary facilities are for just about 2%. The SEUF is active in the Agali and Sholayoor Panchayats of Attappadi Block.

Agali: 23 new water supply (Jalanidhi) schemes at a cost of Rs.75,00,000/- to cover about 100 families were planned for the reporting period by the SEUF, besides undertaking to rehabilitate the existing water supply schemes also at a cost of Rs.75,00,000/-, to convert them from the

government ownership to CMWSS. Sanitary toilets for 1000 families with a subsidy of Rs.2000/- each was also planned. The new schemes by us is aimed to be 'supply driven' rather than 'demand driven', whereby people contribute for their ownership of the scheme. During our planning stage, we adopted the medium of folk arts and song for publicising our message on hygiene and sanitation and as part of IEC. Thereafter we were able to form 33 BGs of which 23 are now active. As sum of Rs.1,50,000/- has been collected from them as beneficiary contribution so far. We have also been able to complete one scheme named 'Veerannur'. 10% cost of this scheme was contributed by the BGs and they have also agreed to bear the cost of its operation in future.

Sholayoor: The 'Jalanidhi' project for the tribal community in Sholayoor GP commenced with the formulation of 28 BGs. They were registered under the Charitable Societies Registration Act. Of these, 17 BGs were covered under the KWA rehabilitation plan. The BG level meeting were conducted atleast three times in each BG to educate them in CEP and accounting procedures. Awareness programmes were also conducted for stakeholders at Panchayat level, GP level, Kudumbasree and Youth Clubs. Other subjects of training were roles and responsibilities, feasibility study, SHP plan, cash and labour plan, KWA rehabilitation plan and community contracting. As part of GP strengthening, its office building was renovated with the addition of computer and other allied equipments. This was inaugurated by the Panchayat President Shri Pazhani Swami in presence of our Chief Guest Shri James Varghese IAS, Executive Director, SEUF. The other activities conducted in the GP during the reporting period were:

- Resource Mapping of 28 villages along with socio economic survey, women's time utilization survey, and household survey.
- Successful yield test and water quality test of six different sources
- Demo construction of two-pit latrines, rainwater harvesting units, soakage pits, compost pits and vermi compost pit.
- Rs. 42, 860/- collected as beneficiary contribution so far based on 2% cost collection at BG level for CMWSS.
- The construction commenced at three of the planned scheme sites.
- World Bank team visited the schemes and evaluated our activities.
- Training of 25 selected tribal women masons from different BGs is in progress. They are being trained by our trained women masons from Jeevapoorna Women Mason Society, Thrissur.

Thrissur

Pariyaram: In Pariyaram Panchayat, our programme commenced with a Panchayat Convention. It was followed by household socio-economic Survey, healthy home survey, transect walk, Social mapping, cluster meeting and BG formation. Thereafter we carried out HPT taining, yeild tests, sources development, DSR etc. The 25 schemes of KRWSA in this GP include rehabilitation schemes at an estimated cost of Rs. 1,51,47,000/-. Besides water supply schemes we are also engaged in toilet constructions, environmental sanitation & drainage, groundwater re-charge, soakage pit/compost pit/vermi compost pit construction and women development initiatives. So far, we have been able to collect Rs. 7,32,876/- as BG contribution.

WOMEN IN DEVELOPMENT



Overview

The role of gender in social issues is widely acknowledged. Since women are responsible for the family welfare, they suffer at the hands of men in particular and society in general. However, provided the right opportunity these very suffering and experiences can help them work for their own development. Economic backwardness is one of the major causes that the women occupy a secondary position in society and also render them vulnerable to exploitation. Though women form half of our population, their contribution remains negligible, marginal and invisible due to distinctive diversities in the society. The social construction/stratification reveal strong prejudices against them. In this context the women in development (WID) approach and gender mainstreaming, places women as being indispensable for a wholesome development.

Major Activities

The activities of Women in Development (WID) segment of SEUF are undertaken by the Regional Office, Thrissur. Their representatives are members of Technical Advisory Committee for water supply and sanitation and Sectoral Committee of Vanitha Vikasanam (Women Development) of the district panchayat. As such they attend these committee meetings regularly. Their major endeavours during the annual plan period were.

- RNE Programmes
- Jeevapoorna Programmes
- Activities with District, Grama Panchayats
- Gender Awareness Programme
- Networking
- WATSAN Activities
- POTWATS
- Resource Mapping

RNE Programmes

Gender Mainstreaming and Capacity Building Initiatives

Gender Policy Formulation: Preparations were started by the organization at a high level workshop with experts from India and abroad (RNE, IRC etc.) Experts were contacted and suggestions obtained. Gender Policy manuals of different agencies were collected from websites.

Library and Resource Centre: Books on Gender were purchased and subscriptions made to relevant periodicals to establish a library. It could eventually become a very good resource centre for those interested in topics on Gender, Water and Sanitation.

Gender Mainstreaming: For gender mainstreaming, we consciously add gender components to all our activities including water supply, sanitation, women empowerment etc.

Capacity Building: Two of our staff members attended an advanced training programme on gender development at Sakhi Women Resource Centre.

Women Empowerment and Skill Training

Women Mason Training: Even though masonry trainings were given to women in different districts, the trade still remains a male bastion. In order to bring more women to the field of masonry, different government and non-governmental agencies such as Kudumbasree SHGs, NHGs and Panchayats were contacted and two batches of women were given training in masonry, prefabricated

items and hollow block making. Discussions were also held with prominent agencies working in the field of construction such as Habitat, Costford and HUDCO to help in training the women masons in eco-friendly and low-cost housing. With the idea of developing the existing training centre into a full-fledged one, machineries were purchased for introducing improved technologies in masonry and allied fields. Arrangements were also made to construct a work-shed as part of the women mason training centre. As part of skill training, two batches of women were given training in ferro-cement tank construction for rainwater harvesting

Water Meter Repairing: A batch of 18 women was given training in water meter reading/repairing. They now function as a team for repair works. These trained women are also involved in water meter reading for KWA in Guruvayoor, Kunnamkulam and Vadanappilly divisions.

Jeevapoorna Programme

Jeevapoorna Society: The Jeevapoorna Society established and functioning under the aegis of SEUF Regional Office, Thrissur is on its way to expansion. As part of it, arrangements were on to amalgamate the activities of women masons throughout the state. The launch was at panchayat level meetings of the women masons in three districts viz Thiruvananthapuram, Alappuzha and Thrissur, and election of office bearers to the panchayat level units. All the women mason units at panchayat level then began to function as SHGs and arrangements were made for their district-wise co-ordination. A request was also submitted to the Honorable State Minister for Local Self Governments, Sri Cherkalam Abdullah, to permit Jeevapoorna Women Masons Society to undertake government construction activities. A follow up of this was done through Sri Therambil Ramakrishnan, MLA from Thrissur constituency.

Jeevapoorna Activities: Jeevapoorna society undertook the following activities during the year

- a) *Housing Programme:* A housing scheme for 17 SC families in Kolazhi Panchayat and 27 families in Kaipamangalam Panchayat was completed during the reporting period. The keys of Kolazhi Panchayat houses were distributed at a largely attended function by the Honorable State Minister for Local Self Governments, Sri Cherkalam Abdullah on 05 January 2003. Besides, the Jeevapoorna also entered into contracts to construct individual houses. Five such dwellings have since been completed.
- b) *Water Tank Construction:* The Jeevapoorna was also entrusted with the construction of water tank at Kolazhi Panchayat and the work is in progress.
- c) *Networking:* All the trained masons in the state started their own networking with the help of different regional offices of SEU Foundation. Thrissur unit is co-ordinating the activities.
- d) *Exhibition:* As a demonstration of Jeevapoorna activities, an exhibition was organized at Sree Krishnapuram high school, Thrissur, in March 2003, where skills achieved by the women masons such as construction of houses, rainwater harvesting, preparation of plan and estimate for both low and high cost constructions were on display. The exhibition was well received and it is hoped that this will help in attracting potential customers.

Activities With District & Grama Panchayats

- SEUF is the implementing agency for Girl-Friendly Toilet Project (GFTP) and pre-marital course of DP, Thrissur. The construction works of GFTP in 16 government schools are progressing and the DP allotted funds for 12 more government schools for the same.
- On successful conclusion of pre-marital course by SEU in 4 blocks earlier, DPs decided to continue the project during this year. So we conducted more such courses in various blocks of Thrissur District.

Gender Awareness Programme

Ten Gender awareness sessions were held as part of the programme for members of Kudumbasree SHGs, Youth clubs, Panchayat functionaries and ICDS functionaries.

Women's Day Celebration

International Women's Day was celebrated at Thrissur on 08 May 2002. Sri Therambil Ramakrishnan MLA inaugurated the function. An awareness seminar on women issues was organised. Prof. Meenakshi Thamban Ex MLA and Ms. Indira from All India Radio led the sessions. Smt. Visalakshy Teacher, President DP Thrissur was the chief guest. Thrissur Corporation Councilors, Panchayat Presidents, elected representatives of Kattoor, Chazhoor and Puthoor Panchayats participated in the function. Certificates were distributed to the women who had successfully completed different training programmes at Jeevapoorna Women Mason Training centre.

Networking

RNE WID Projects are aimed at sharing the initiatives taken in the field of development of women in India, the views thereon and experiences in women empowerment. All the projects are sharing their views and experiences in women empowerment. This is an ongoing programme. Besides this, a Women and Water Networking (WWN) was undertaken among the agencies working in the field of water supply and sanitation. Many agencies were contacted through e-mail and water policies of center and state governments were evaluated with a gender perspective. This networking has proved useful in bringing-up the voices from grass root to the policy makers level. Some of the staff also attended a WWN workshop at NIAS Bangalore in November 2002, which was helpful in augmenting knowledge on the subject.

WATSAN Activities

Nenmanikkara Water Supply Schemes: Shri A.C. Jose M.P, Thrissur constituency, contacted SEUF to submit DSR for CMWSS for Ward I & II of Nenmanikkara Panchayat. Tests were carried out and the some of the schemes were identified. Arrangements are being made to conduct a socio-technical survey and to prepare DSR.

POTWATS

POTWATS is a self-sustaining group of women doing well chlorination and health education to individual families. This programme started in the '90's is still being carried on as an independent initiative. We provide necessary assistance whenever sought.

Overview

The SEUF since its inception has been entrusted with major and minor projects sponsored by RNE, UNICEF, GOI, GOK, World Bank, GPs etc. It envisages even greater opportunities in the field of community development. In order to improve the efficacy in its all attempts, the organisation requires to gear up by equipping itself, strengthening its human resources, and improving the efficiency of management for optimum results. Experience gained over the years needed to be shared, disseminated and translated into fresh pastures where similar projects are visualised. Therefore, competency gaps that required augmentation by staff training and development activities were identified. Additional manpower required, was freshly recruited and trained with the aim of overall improvement of SEUF. Thus Organisational Development (OD) was included as a thrust area for the reporting period. The RNE was a major supporter and advisor in this regard.

Objectives

With the OD of SEUF in view, the broader objective for this segment was set as remoulding SEUF's vision, mission, organizational structure, culture and effectiveness to suit the present and future challenges in the developed sector, especially in WATSAN to breach ahead as a successful professional non government organization committed to the welfare and development of the poor and marginalized members of the community.

Schedule : The schedule of OD for the reporting period was set as under:

- Development of a Management Information System (MIS)
- Training and Implementation of new software
- Slection of Expert consultancy services
- Training and staff development programmes
- Documentation, advocacy, networking and business promotion

Development of Management Information System (MIS)

HRM System Development: Preparations were commenced to create a database on staff profile. Accordingly, preliminary data has been collected. Based on a draft action plan, a HRM consultant is being appointed to review and suggest modification before operationalising the system effectively.

Financial Management Information System (FMIS): A FMIS has been developed based on 'TATA EX' accounting software and is in operation since January 2003. It was installed in all offices and qualified accountants recruited as accounts assistant trainees, were given on the job training in three different sessions on the application and use of the software in preparation of financial statements. A training manual for 'EX' accounting package was prepared and distributed to the trainees. Monthly financial statements are since being prepared based on the system and steps are being taken for support activities.

MIS (Finance) Familiarisation Programme

- One-day orientation given to newly recruited accountants in October 2002.
- Three days' training /workshop conducted in November 2002 for the Accounts Assistant trainees and Secretaries to familiarize with the newly introduced registers. The new Accounts Assistants were also given training in computerized accounting. As per the feedback received, the workshop/training sessions were extremely useful.

- A three-day workshop conducted for Programme Implementation Staff for MIS familiarisation as well as finance transactions/management in March 2003. This helped them to get a first hand knowledge of the newly developed MIS and contribute to improvements in the system.

Selection of HRM Consultancy

The need to engage a HRM Consultancy to assist in our OD was discussed at the Governing Council meeting held at Thiruvananthapuram on 04 July 2002. Amongst others, the Institute of Rural Management, Anand (IRMA), was suggested for the purpose. A sub-committee with the ED as Chairman and two other senior staff as members was constituted to hold discussions and if need be to explore further to finalise the case. Therefore discussions were held with IRMA but could not be concluded. A local search too could not bear fruit. So the requirement was advertised to widen the scope. From the number of offers received, two firms viz Mafoi & Co, Chennai and Poduval & Associates of Bhavan's Institute of Management were short-listed. As the latter appeared to be more academic in approach, the former was selected by the sub-committee. But again, as their rates seemed too high, it was decided to negotiate before finalising the consultancy in the next few months.

State Level Workshop

A state level workshop on experience sharing was conducted for three days in March 2003, in which nearly two thirds of SEUF's field staff and project staff participated and shared their experiences. The Executive Director, Mr. James Varghese addressed the staff and made valuable contributions/suggestions all through the workshop sessions. He was also a keen listener to their expression of professional strengths and challenges.

The participants reported extreme satisfaction and enrichment through the sharing of experiences at the workshop. Each one got an opportunity for presentation/programme management and was highly benefited individually and professionally.

Session I Salient features of Community Based RNE supported Cheekode Water Supply Schemes. The Pilot Project Experience (Malappuram District)

Session II Planning a CMWSS- CEP Preparation & DSR Preparation - Experience (KRWESEP Pariyaram (Thrissur District), Agali & Sholayoor (Palakkad District)

Session III RNE supported Decentralised Capacity Building Intervention Programme (Alappuzha, Idukki & Wayanad Districts)

Session IV Sharing Innovations developed and successfully tried by SEUF.

- ❖ Innovative Technology in Roof Water Harvesting
- ❖ SEUF devised low cost Chlorinator for RWH schemes
- ❖ Need based house hold filter and small water tanks

Session V - SEUF's role in implementation of schemes in LSG JEEWOMS & Thrissur Corporation, Nirmal 2000 – Kottayam, Trissur and Manjeri.

Session VI Integration of Technical and Social inputs.

- ❖ Lessons learnt from a CMWSS integrated at Pookkottur, Nediyruppu (Malappuram District).
- ❖ Implementation phase, Post implementation phase, O&M, Measurement Book completion procedures.
- ❖ Technical aspects.
- ❖ Social aspects.
- ❖ Community management aspects including financial aspects.
- ❖ Project management aspects.

Session VII Programme & Financial management of Projects- Key to Project success

- ❖ Integrating financial management with project objectives.
- ❖ Brain storming, case studies and format discussions.
- ❖ Developing performance appraisal system.
- ❖ Field Visit: Cheekode; Nediyruppu/Pookkottur Project areas

Session VIII SEUF's activities in a nut shell.

- ❖ RNE assisted WATSAN Projects
- ❖ Balance supported projects
- ❖ CLO supported projects
- ❖ Role as Support Organisation.
- ❖ Projects successfully completed by SEUF since its formation in 1996.

Other Ongoing Projects

- ❖ RNE assisted Projects and Programmes
- ❖ KSTP (Kerala State Transport Projects)
- ❖ DFID assisted Solid Waste Management Programme, Sanitation Programme, Study on Community Contracting- Cochin Corporation
- ❖ UNICEF assisted Programmes
- ❖ WELL Resource Centre Network
- ❖ IRC assisted Hygiene Behaviour Study
- ❖ World Bank assisted KRWSESP
- ❖ District/ Block/ Gram Panchayath Programmes

Concluding Session: Future of SEUF, vision of 2005, vision of the next 10 years (expressed by the participants) Individual reflections, Consolidation, Follow up requirements.

Changes in Infrastructure

Establishing Regional Office at Kozhikode: With the intention of strengthening the northern Kerala regional base, decision was taken to establish SEUF Regional Office at Kozhikode.

Assessment of Existing Infrastructural Facilities: An assessment of the existing infrastructure facilities and the minimum additional facilities/infrastructure requirements for each office was conducted and recorded. Computers-12, Laptop-5, inkjet printer -6, laser printer-6 Printer 138 columns-2, Scanner-5, Digital Camera -3, LCD Projector-1, Handicam-1, and Xerox machine -1 (also replacement of Xerox machines of 10 years life) were the main among the list of requirements. Steps have been taken for the procurement of computers, their accessories and other required facilities.

New Executive Director

In 2002-2003 our Executive Director, Dr. K.N. Panicker demitted office after a memorable tenure. Then we were fortunate enough to have the unparalleled services of a senior, well experienced and outstanding IAS Officer, former Executive Director of the Kerala Rural Water Supply and Sanitation Agency (KRWSA), the State executing agency for the World Bank assisted Kerala Rural Water Supply and Environmental Sanitation Project, Mr. James Varghese, as our new Executive Director. He joined us on 17 January 2003. Under his competent leadership, SEUF is treading new heights by widening its network, strengthening its relationship with government and non government partners, with special attention to the management of manpower, finance and infrastructure resources to develop an organizational culture that would promote proficiency with efficiency.

Staff Additions

An assessment of the additional manpower required for the RNE supported projects/ programmes was done for various offices. The following requirements were identified:

- **One Senior Finance Officer**
- **One Senior Administrative Officer**
- **II level staff: Functional Level: Asst Executive Engineer-Four** (one for each regional office)
- **Programme Officers (Social Scientists): Four** (one for each regional office)
- **Training Coordinator:** one for the training wing
- **Documentation Specialist:** Two on short term basis as and when required
- **Consultant** –one Water Resources Expert, one Environmental Sanitation Expert

Of the above, Four Accounts Assistants, eight Engineers (four with B. Tech Degree (Civil) and four with Diploma (Civil) and three Sociologists were appointed during the reporting period for various projects. They were given intense field exposure and training before being engaged on different projects.

Programme Management/Monitoring

The following steps were initiated to develop a programme management and finance monitoring system.

1. **Statements/Reports:** Monthly Financial statements/reports to be forwarded were laid down as under
 - Unit Expenses Statement (MISF-1)
 - Financial Progress Statement (MISF-2)
 - Financial Analysis Statement (MISF-3)
 - Trial Balance
 - Receipts and Payments Statements
 - Advance Statements
 - Bank Reconciliation Statements of all bank accounts
2. **Internal Audit Division:** At the initiative of the new Executive Director, the Governing Council decided to setup an Internal Audit Division at Thrissur with the responsibility of carrying out concurrent audit in all offices of SEUF. Their responsibilities included verification of physical cash balances and bank balances, verification of all records/vouchers/registers/project documents maintained, training for computerization in the units, strengthening of the reporting system, finding ways and means to curb wasteful expenditure etc once in every three months and submitting a report to the Executive Director.
3. **Registers:** Various registers already maintained by the SEUF on regular basis were brought on a uniform format by supplying these from the internal audit wing. These registers were to gradually computerize the entries within a reasonable period. They are:
 - Bank Account Book R-1
 - Petty Cash Book R-2
 - Cash/Bank Book- R-3
 - Receipt Register R-4
 - Register of Charge Vouchers R-5
 - Fixed Deposit Register R-6 (For Registered Office only)
 - Fixed Assets Register R-7
 - Apportionment of Income Register R-8
 - Salary Acquaintance Register (Permanent) -R9
 - Salary Acquaintance Register (Temporary)-R10
 - Stationary Register R-11
 - Movement Register Staff R-12

- Movement Register Vehicles-R-13
 - Advance register R-14
 - Despatch register R-15
 - Stamp register R-16 and
 - Leave Register R-17
4. *Workshop:* A workshop on financial monitoring system was conducted for all senior and junior management staff to appraise them of the importance and hence the responsibility to monitor programme activities with respect to the programme costs.

Documentation, Advocacy, Networking and Business Promotion

Selected staff are undergoing on-line development programme on improvement of writing skills. More such programmes are being planned. With a documentation expert in place, it is hoped to energise the documentation unit more effectively.

SEUF is quickening the pace of its networking with various clients and collaborators, GOK being top among them. The achievements in this segment are:

- SEUF has been selected as the nodal agency for the drinking water supply project (Giri Jal Dhara) for ST Population in Wayanad District, a project run by GOK with aid from GOI.
- We have been associated with the Modernising Government Programme of GOK.
- The Tribal development and Rehabilitation Mission has identified SEUF for the implementation of a housing programme and other rehabilitation activities in Idukki District.
- Executive Director, SEUF has been nominated as a member of the Committee for Clean Kerala Project under which Solid waste Management Project is to be undertaken in all Municipalities. SEUF will be playing an important role in capacity building for the project.
- A consultancy wing is being established. The structure, areas, fields of competencies, external and internal resources etc. have been given thoughts; a draft brochure for the wing is taking shape.
- The spadework for the establishment of a training division is underway. Capacity building of the various stakeholders in community development and launching of formal course on rural management are under consideration.
- The SEUF has fulfilled a longstanding dream of creating a website for itself. A lot of work for the same has gone in and we hope to remain active on Internet too.



Ferro Cement Tank



Spring - A Natural Water Source



An Adivasi women collecting water from stream



Jeevapoorna Women Mason Training Centre, Thrissur



Women constructing Ferro-Cement Water Tank



Housing colony constructed by women masons



Water meter repairing



Women's day Celebration



A leadership training camp



School children at Nirmal 2000 Programme



Inauguration of Baby Friendly Toilet Project



A Girl Friendly Toilet



A Street play on Hygiene & Sanitation



Discussion with a Beneficiary Group

TECHNICAL SUPPORT WING



Overview

The SEUF had proposed to initiate a pilot demonstration programme in water supply and environmental sanitation to develop replicable institutional models at GP level. Based on the recommendations of the RNE Review and Support Mission who visited Kerala then, a Technical Support Unit (TSU) was established in 1997. Accommodating the lessons learnt from its operations, it was upgraded into a permanent Technical Support Wing (TSW), based at Kottayam, to provide technical assistance to all the programmes.

Project undertaken

- Sanitary protections of wells
- Watershed development
- Roofwater harvesting with the help of ferro-cement tank
- Rainwater collection in abandoned wells
- Sub-surface tank for 1,80,000 litres
- Community managed water supply schemes
- Spring protection
- Solid waste management under UPAP
- Kerala State Transport Project

Major Activities:

- Orientation and training to newly recruited engineers
- Training on roof water harvesting and construction of ferro-cement water tanks (organized by Rural Development Department, Alappuzha)
- Training on roof water harvesting and construction of ferro-cement water tanks (organized by Rural Development Department, Wayanad)
- Construction of a ground level ferro-cement water tank of 33000 litres capacity

Design Software : At present, the UNDP design software is being used for the design of plan for rural water supply projects. The size of the pipelines corresponding to each parameter is to be determined by trial and error method under this. This is time consuming and cumbersome. When different types of pipes are used, this becomes all the more tedious. The package does not help in the presentation of the estimate. It is to be prepared either manually or by additional packages. Therefore, we developed a software based on 'excel', where all the above bottlenecks were eliminated. But since it had the limitations of an excel package, we transformed it to 'visual basic' as a window software with the help of a software developer. The new software is more feasible and user friendly. Any design criteria can be changed and the computer will produce estimate and plan, making required changes in all other parameters in a few seconds. Needless to say that, the software assisted preparations of DSR will help reduce the cost and would avoid human errors. Checking also would be easy and faster as only the preliminary data collected from the field and entered in the computer need to be checked up.

The software has since been used in nearly 100 schemes including our KRWASA assisted CMWSS at Chekkode, Nediyruppu and Pookkoottur and RNE projects in Wayanad, Idukki and Alappuzha districts. Further discussions have been held with World Bank and KRWSA regarding the use of this software in their future projects in Kerala.

NEW DESIGN SOFTWARE FOR RURAL WATER SUPPLY SCHEMES

- Suitable for designing, pumping and gravity schemes
- Easy to use
- Simple nodding method
- Hydraulic design and estimates of all scheme components
- Deliver labour and material requirement and cost separately for each component
- The machine generates detailed estimates
- Possibility of cross checking with no time
- Considerable savings in time and manpower
- Possible to change design parameters of the scheme to suit capital availability.
- Enable users to know the cost involved for each combination and to take an informed choice of technology and service level
- Options available to verify estimates for well, pump house etc using different construction materials like bricks, laterite, rubbles etc.

Large Capacity Ferro-Cement Tanks: The TSW has developed a technology to construct ferro-cement tanks of large capacity. A model of the same with 33,000 liters was constructed in Baker Memorial HS School, Kottayam under the UNICEF Programme. The tank is the first of its kind in Kerala. It is cost-effective, as water tanks of similar capacity made of any other material, will cost almost three times. Another advantage is that no mould is required for the construction unlike the ones of smaller capacity where moulds are used. The TSW has proposals for construction of these type of tanks in 10 more schools under the UNICEF Programme in the ensuing year.

Low-cost Chlorinator: In rural areas mostly chlorination of well water is not effective and it is difficult to chlorinate the water contained in the tanks built at a height. A simple technology called 'Low-cost Chlorination' has been developed by TSW with the help of some of our project engineers. In this chlorinator, a rail is fixed in a slanting position on one side of the water tank. A bucket attached to a trolley runs over the rail and its position can be adjusted using a thread tied to the trolley. The other end of the thread is tied to a hook at the bottom of the tank. The thread works over a pulley to facilitate movement. A long rubber tube is attached to the bucket. The bleaching powder solution in the desired concentration (pre-calculated) for one day use is prepared and poured into the bucket and the flexible hose from bottom of the bucket lead to a PVC valve arrangement fixed in the chamber valve. This valve operates with the float type lever, of which the tail end comes just below the water delivery mouth. When water starts flowing, its pressure forces down the lever thereby lifting the valve spindle. Then the solution from the bucket is fed into the chamber where water is mixed with the solution before being fed into the tank. When water supply stops, the lever goes up due to its spring action and the valve gets closed. Thus the chlorination is controlled as per the quantity of water contained in the tank. For more convenience, the bleaching powder solution filled

in the plastic bucket can be provided with a pulley and rope so that the operation can be done from ground itself.

Resource Mapping:

A Mapping unit was established at Thrissur, based on a decision to develop our resource mapping capability. Efforts were then made to strengthen it with the help of experts in the field. Procurement of GIS software for them is also underway. Once these efforts are fructified, we will be able to undertake the resource mapping of panchayats, digitization of data, preparation of maps in GIS etc on a large scale.

LOW-COST CHLORINATOR: FEATURES

- Suitable to chlorinate water contained in overhead tanks where supply is through pipe lines
- Very low cost technology
- Easy and simple to use. One need not climb up to apply chlorine
- Does not lead to over chlorination since it is controlled by the reverse float process
- Not affected by interruptions in water flow
- No requirement of machines or extensive labour
- Easy adaption possible to existing conditions of water supply

Overview

The Research & Training Wing working from the headquarters has been consistently providing support to the Finance & Administration, Preparation of Proposals, Compilation of Reports etc. The existing training wing is being strengthened to take up more external training programmes. As the competition in this area is quite tough, specialized delivery mechanisms and strategies are required to market the products. We are yet to plan appropriate strategies for such training and capacity building programmes. Our activities during the reporting period are enumerated further.

Urban Poverty Alleviation Project (UPAP)

DFID funded Urban Poverty Alleviation Project of Cochin Corporation entrusted SEUF with the evaluation of Community Contracting of civil works undertaken by BGs. Evaluation of social and technical aspects of selected works is progressing.

WELL Project

The WELL project is aimed at developing and disseminating information on applied research related to water supply, sanitation, and environmental health. It also aims at developing policy guidelines for interventions in the sector. The project also has components for strengthening the capacity of partner organizations and providing internet-based access to information and an international help-desk. The activities in this sphere were:

- Our representative participated in the WELL partners meeting held at Kolkota from 15 to 18 November 2002, which was followed by WEDC conference. It was decided that SEUF would further concentrate on the theme 'Sanitation' for the work planned in the coming year.
- The WELL inception visit led by Core team members, Peter Berry from IRC and Rebecca Scott from WEDC took place from 11 to 18 January 2003. All the senior staff members of SEUF participated in a two days session where WELL project was introduced and possibilities of further collaborations explored. The inception team also visited regional offices and field activities.
- Six staff members participated in the pilot programme 'Learn@WELL' (writing skill module), which provided an opportunity to strengthen their writing skills.

Studies/Workshop

Scooping Study: SEUF has been identified as one of the resource centers to conduct a scooping study on three themes viz. Hygiene Promotion, Sanitation, and Gender. As part of this study, we carried out literature review and stakeholder consultations to identify the gaps in knowledge, information and programmes. Detailed report incorporating the findings, gaps and initial recommendations were then sent to the respective theme leaders. These reports were incorporated in the final reports prepared by them. We also contributed to the development of an advocacy and guidance note in the theme Sanitation during this period. As part of this exercise, SEUF had the opportunity to study success and failure cases in the sanitation sector in Kerala.

Thematic Workshop: A staff member from the Research Wing participated in the Thematic Workshop and TOT on Hygiene Promotion held in Netherlands during September 2002. As a follow-up, we developed a Case study on Hygiene Promotion based on our experience in Alappad Total Sanitation Programme.

Hygiene Behaviour Study: The second year survey and data collection to carry out the study on "Sustainability of Changes in Hygiene Behaviour" was completed and preliminary analysis carried out during the reporting period. Final analysis with inputs from IRC is in progress.

OTHER PROGRAMMES



Kerala State Transport Project (KSTP)

This is a resettlement and rehabilitation scheme for the benefit of the Project Affected Families/ Persons (PAFs/PAPs) as part of widening of the National Highway 47. SEUF is responsible for areas in the four districts of Palakkad, Thrissur, Malappuram and Ernakulam and has established project offices at Kuttippuram (Malappuram) and Muvattupuzha (Ernakulam) for implementation of the project.

SEUF's services include support to the PWD/KSTP officials in speedy implementation of the project, identification and verification of eligible PAFs/PAPs, preparation of micro plans for each PAF/PAP, counselling the entitled persons, preparation, implementation and monitoring of Resettlement Action Plan (RAP), preparation, implementation and monitoring of Environment Management Plan (EMP), IEC activities, programmes for HIV/AIDS awareness creation and prevention, support programmes on assistance disbursement, support in grievance redressal, income restoration activities, support to market value assessment related activities, facilitating and ensuring discharge of social responsibilities by engineers and contractors.

Urban Poverty Alleviation Programme (UPAP)

SEUF provides support for capacity development of BCs in the sanitation component of DFID supported Cochin Urban Poverty Reduction Programme (CUPURP) under Urban Poverty Alleviation Programme (UPAP). The programme intends to cover a massive 6300 strong clientele with household mini septic tank units, with the aim to,

- Implement an integrated and suitable solid waste management system, considering the financial, environmental and technical components in the waste management process from generation to processing.
- Reduce environmental pollution and enhance public health
- Create opportunities for employment and income generation through solid waste management initiatives
- Empower women and the isolated communities to bring them to the main stream.
- Implement WHO accepted Integrated Organic Mosquito Eradication Programme
- Create a society having hygiene awareness.

We have taken up demonstration programme for the decentralised solid waste management in Cochin Corporation. The project will be implemented through Area Development Societies (ADSs), Self Help Groups (SHGs) and Residents Associations. SEUF is facilitating the community to implement the programme.

District Panchayat Housing Programme

SEUF is also implementing a DP supported housing programme in Kottayam District. DP has provided funds for constructing 169 houses for SC/ST categories, at an estimated cost of Rs.8,450,000. Altogether 61 houses were completed, costing each Rs.50,000/- and another 81 houses are under construction.

Overview

SEUF, as an organization, has been making earnest and concerted efforts effecting structural changes within the organization. It has new and efficient leadership, has introduced and enforced strict financial and programme management measures, and is in the process of streamlining the HRM system. It is developing its own capacity and capability in its goal to redesign it into one of the premier non-government institutions in the developmental sector in general and the WATSAN sector in particular. Activity expenses have been reduced but the quantum of activities has increased tremendously. However, we hope to scale greater heights, with the new found vigour and vitality, especially with the support and advice of our donors.

Activities

Top priority was given to strengthening our accounting system. Towards this end a MIS based 'Tata Ex' software, an accounting package, was installed at all offices of SEUF. Various reporting formats conforming to the system were laid down and all staff associated with accounting were imparted necessary training on the MIS. An Internal Audit Wing was set up at Thrissur with a Finance Officer as its head with the responsibility to visit Regional/Field Offices at regular interval to ensure proper maintenance of accounts. Computers and other office equipments were also purchased for different offices as per their requirement identified for efficient documentation and reporting.

SOCIO ECONOMIC UNIT FOUNDATION, KERALA
T.C 16/309, EASWARAVILASAM ROAD, THYCAUD, TRIVANDRUM

INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31ST MARCH 2003

EXPENDITURE	Rs. Ps.	INCOME	Rs. Ps.
Establishment Expenses		Grant in aid	
Staff Salary & Allowances	7395840.80	Grant from RNE for project Expenses	9924284.11
<u>Add</u> Provision for gratuity for the year	<u>813451.00</u>	Grand in aid received from G.O/N.G.O's for sponsored Programmes & Projects	<u>22765517.46</u>
	8209291.80		
<u>Less</u> Allocation of Salaries & allowances to RNE Project	<u>4385814.40</u>	3823477.40	32689801.57
Operational Expenses	2532157.73	Interest on Bank Deposit (Schedule A)	2055488.94
<u>Less</u> Allocation of Operational expenses to RNE Project	<u>973597.11</u>	Income from Various Projects (Schedule B)	7949820.02
	1558560.62	Prior period income (Schedule C)	1463555.00
		Miscellaneous Income (Schedule D)	31691.93
Expenditure on Programme & Projects spent in excess contributed by sponsored agencies (Schedule E)	392842.25		
Project & Programme Expenses incurred in anticipation of grant from RNE (Schedule F)	<u>6358740.61</u>		
Expenditure on Programmes/Projects sponsored by other agencies (Schedule G)	<u>22765517.46</u>	29124258.07	
Income transferred to Reserve Fund	2815445.71		
Excess of Income over Expenditure for the year transferred to General Fund	6475773.41		
TOTAL	<u><u>44190357.46</u></u>	TOTAL	<u><u>44190357.46</u></u>

Trivandrum
15.06.2003

AUDITORS' REPORT

Subject to our report of even date attached

SOCIO ECONOMIC UNIT FOUNDATION, KERALA
T.C 16/309, EASWARAVILASAM ROAD, THYCAUD, TRIVANDRUM

BALANCE SHEET AS AT 31ST MARCH 2003

LIABILITIES	Rs.	Ps.	ASSETS	Rs.	Ps.
Earmarked Funds			Immovable Properties		
Fixed Assets as per contra (Assets purchased out of sponsored Projects)			Land at Cost		625261.00
Movable Properties	3879880.37		Training cum Library hall and compound Wall as per last Balance Sheet	1416635.50	
Immovable properties	<u>1570755.50</u>	5450635.87	Additions during the year	<u>154120.00</u>	1570755.50
Reserve Fund as per last Balance Sheet	11303212.76		Movable Properties at cost as per contra as per last Balance Sheet	3340513.37	
Add additions during the year	<u>2815445.71</u>	14118658.47	Additions during the year	<u>539367.00</u>	3879880.37
General Fund as per last Balance Sheet	10794892.39		Investment at Cost		
Add Excess of Income Over Expenditure for the year	<u>6475773.41</u>	17270665.80	Reserve Fund Investment	8439976.47	
Gratuity Fund as per Last Balance Sheet	3575039.50		Gratuity Fund Investment	4946784.40	
Add Provision for the year	813451.00		Fixed Deposits with Bank (Schedule K)	<u>3576853.00</u>	16963613.87
" Interest Credited during the year	<u>747309.40</u>		Advances & Deposits		
	5135799.90		Advance - Prefinancing of Projects(Schedule J)	1615008.41	
Less Gratuity paid to Employees	<u>189015.50</u>	4946784.40	Advance - Projects & Staff (Schedule I)	932623.52	
Corpus Fund as per last Balance Sheet		11500.00	Income Tax Deducted at Source	333087.90	
Current Liabilities & Provisions			Deposits (Schedule H)	<u>84000.00</u>	2964719.83
Audit Fee Payable	37500.00		Grant in aid receivable from RNE		9924284.11
P.F.Contribution Payable	114240.00		Cash & Bank Balances		
Unutilised Project Funds (Schedule N)	<u>19369220.53</u>	19520960.53	Cash at Bank (Schedule L)	25262083.86	
TOTAL		<u>61319205.07</u>	Cash in hand (Schedule M)	<u>128606.53</u>	25390690.39
			TOTAL		<u>61319205.07</u>

AUDITORS' REPORT

Subject to our report of even date attached

Trivandrum
15.06.2003

SOCIO ECONOMIC UNIT FOUNDATION

**STATEMENT OF EXPENDITURE FOR THE PERIOD FROM
01 OCTOBER 2002 TO 31 MARCH 2003**

SI No.	Budget Line Item	Amount in Rs.
I	Organisational Development	
	Developing MIS - Software development	92636.60
	Consultancy fees	5890.00
	Travel Expenses	6190.00
	Training and Development Programme (3 trg. Including follow up)	77815.50
	Advocacy, Networking & Business Promotions	5119.00
	Total for Organisational Development	187651.10
II	Capacity Building Initiatives in Alappuzha & Idukki Districts	
	Construction cost WATSAN - Idukki	336516.00
	Demonstration units - Pattanakad Scheme, Alappuzha	267622.00
	Total Activity cost	604138.00
	Manpower cost	
	- Alappuzha	787324.90
	- Idukki	700416.70
	- Technical Wing at Kottayam	129425.85
	Total	1617167.45
	Operational Cost	
	- Alappuzha	51864.25
	- Idukki	53755.17
	- Technical wing at Kottayam	59558.54
	Total	165177.96
	Total cost for Capacity Building in Alappuzha & Idukki	2386483.41
III	Capacity Building Cheekode	
	Accommodation	48296.00
	Total Activity Cost	48296.00
	Manpower cost	1146889.40
	Operational Cost	134533.00
	Total Cost for Cheekode Programme	1329718.40
IV	Women In Development	
	Activity Cost	
	a. Library	45407.00
	b. Infrastructure	58862.00
	c. Networking	10675.00

d.	Womens Empowerment & skill training	
i)	Machinery	66060.00
ii)	Water meter/ fiber glass (training fee spareparts, equipments	23184.00
iii)	Exhibition material	3352.00
	Total Activity Cost	207540.00
	Manpower Cost -WID	617642.70
	Operational Cost - WID	104133.00
	Total Cost for WID Programme	929315.70
V	Co-ordinating Office	
	Manpower Cost (Admn.,FIN,Research & Prog)	1004114.85
	Operational Cost	521457.15
	Total Cost for Co-ordinating office	1525572.00
	GRAND TOTAL	6358740.61

File : Budget Compared with Expense - RNE Oct-Mar '03

SOCIO ECONOMIC UNIT FOUNDATION

**EXPENDITURE COMPARED WITH BUDGET
01 OCTOBER 2002 - 31MARCH 2003 (6 Months)**

SI No.	Budget Line Item	Original Budget as per Contract	Oct -02 To March -03	BUDGET BALANCE
I	Organisational Development			
a.	Developing MIS - Software development	300000.00	92636.60	207363.40
b.	Expert Consultancy services			
	Consultancy fees (Rs.2500 X 25 days)	62500.00	5890.00	56610.00
	Travel Expenses	50000.00	6190.00	43810.00
	Local Travel	15000.00		15000.00
	Accommodation (Rs.1000X 20 days)	20000.00		20000.00
	Stationary & Secretarial assistance	25000.00		25000.00
c.	Training and Development Programme (3 trg. Including follow up)	2500000.00	77815.50	2422184.50
d.	Documentation			
	Books, Periodicals & Journals	200000.00		200000.00
	News letters & Publications	200000.00		200000.00
	Advocacy, Networking & Business Promotions	300000.00	5119.00	294881.00
	Total	3672500.00	187651.10	3484848.90
II	Capacity Building Initiatives in Alappuzha & Idukki Districts			
	Capacity Building Cost			
2.1	Workshop for module preparation (one week)	100000.00		100000.00
2.2	Training for Panchayat level Programme Support group			
	- Alappuzha District	1450000.00		1450000.00
	- Idukki District	500000.00		500000.00
2.3	Training for Panchayat level Programme Support wing	100000.00		100000.00
2.4	Orientation for the panchayaths & block level functionaries	24000.00		24000.00
2.5	Skill Development Training			
	- Alappuzha District	420000.00		420000.00
	- Idukki District	175000.00		175000.00
	Panchayathu Level Programme Support Wing	540000.00		540000.00
	Total	3309000.00		3309000.00
2.6	Construction cost WATSAN			
	Construction cost WATSAN - Alappuzha	2000000.00		2000000.00
	Construction cost WATSAN - Idukki	935000.00	336516.00	598484.00
2.7	Construction cost Action Research activities			
	Protection & Development of Traditional Water Sources in Coastal areas	400000.00		400000.00
	Artificial recharging methods in coastal areas	4350000.00		4350000.00
2.8	Community managed water supply scheme for tribal habitations			
	Gravity system with treatment (stream as source)	475000.00		475000.00
	Pumping system using hydram	700000.00		700000.00
	Community managed RWH & Ferrocement Tank	350000.00		350000.00

2.9	Technology options in RWH			
	Storing rain water on terraced roof	100000.00		100000.00
	Designing and applying foul flush & filtration system	150000.00		150000.00
2.10	Liquid Waste Management			
	Grey Water	160000.00		160000.00
	Effluent treatment	1000000.00		1000000.00
	Total Construction cost for Action Research Activities	7685000.00		7685000.00
2.11	Local Support for R&D Activities	312000.00		312000.00
2.12	IEC Cost	1498000.00		1498000.00
2.13	Cost of Decentralised Solid Waste Management			
	Awareness campaign	250000.00		250000.00
	Demonstration units	378500.00	267622.00	110878.00
	Training Programme	60000.00		60000.00
	Total	688500.00	267622.00	420878.00
2.14	Equipment Cost Technical wing	875000.00		875000.00
	Manpower cost			
	- Alappuzha	3692880.00	787324.90	2905555.10
	- Idukki	2235960.00	700416.70	1535543.30
	- Technical Wing at Kottayam	2839320.00	129425.85	2709894.15
	Total 8768160.00	1617167.45	7150992.55	
	Operational Cost			
	- Alappuzha	1785000.00	51864.25	1733135.75
	- Idukki	189000.00	53755.17	135244.83
	- Technical wing at Kottayam	1016400.00	59558.54	956841.46
	Total	2990400.00	165177.96	2825222.04
	Total cost for Capacity Building in Alappuzha & Idukki	29061060.00	2386483.41	26674576.59
<hr/>				
III	Capacity Building Cheekode			0.00
3.1	Workshop for module preparation	50000.00		50000.00
3.2	Training for Panchayat level Programme Support group	160000.00		160000.00
3.3	Training for Panchayat level Programme Support wing planning, Implementation of CMWSS	25000.00		25000.00
3.4	Orientation for the panchayaths & block level functionaries	25000.00		25000.00
3.5	Skill Development Training	180000.00		180000.00
	Total	440000.00		440000.00
3.6	Construction cost of WATSAN Structures			0.00
	Piped Waterschemes	6832000.00		6832000.00
	Roof Water Harvesting	450000.00		450000.00
	Environmental Sanitation	50000.00		50000.00
	Artificial recharging	100000.00		100000.00
	Total	7432000.00		7432000.00
3.7	Cost of Office Modernisaion of GP	200000.00		200000.00
3.8	Cost of Impact assessment / Documentation			
	Consultancy	125000.00		125000.00
	Travel	50000.00		
	Accommodation	62500.00	48296.00	14204.00
	Documentation	162500.00		162500.00
	Total	400000.00	48296.00	351704.00

Manpower cost	2319968.00	1146889.40	1173078.60	
Operational Cost		594000.00	134533.00	459467.00
Total Activity cost for Cheekode Programme		11385968.00	1329718.40	10056249.60

IV Women In Development

Activity Cost	6000000.00			
a. Library	45407.00			
b. Infrastructure			58862.00	
c. Networking			10675.00	
d. Womens Empowerment & skill training				
i) Machinery			66060.00	
ii) Water meter/ fiber glass (training fee spareparts, equipments			23184.00	
iii) Exhibition material			3352.00	
Total Activity Cost	6000000.00	207540.00	5792460.00	
Manpower Cost - WID	1977246.00	617642.70	1359603.30	
Operational Cost - WID	297000.00	104133.00	192867.00	
Total	8274246.00	929315.70	7344930.30	

V Co-ordinating Office

Manpower Cost (Admn.,FIN,Research & Prog)	4541458.00	1004114.85	3537343.15	
Operational Cost	976320.00	521457.15	324498.55	
Total	5517778.00	1525572.00	3992206.00	

Grand Total	57911552.00	6358740.61	51552811.39
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File:- Budget Compared with expense-RNE Oct-Mar-03

**DETAILS OF EXPENSES FROM 01st FEBRUARY 2002
TO 30th SEPTEMBER 2002**

The Royal Netherlands Embassy had agreed to contribute certain expenditure incurred by SEUF for the period from 1st February 2002 to 30th September 2002. The details of the same are as follows:

A)	Total salary expenses from 01-02-2002 to 30.09.2002	5497446.00	
B)	Total Operational Expenses from	<u>1540036.62</u>	
C)	Total Salary & Operational (C=A+B)		7037482.62
D)	Less Expenses met from other Projects (KRWSA)	2347172.00	
E)	Less Expenses met from the Income generated from other Projects	<u>256004.65</u>	2603176.65
F)	Balance Expenses met from Reserve Fund (E=C-(D+F))		4434305.97
G)	*Less – Reimbursement Agreed by KRWSA Nediyiruppe	<u>1345668.00</u>	
H)	Balance Fund requested for replenishment from RNE(G=E-G)		<u>3088637.97</u>

* As per the intimation received from KRWSA

The proportionate expenditure for the period from 01.02.2002 to 31.03.2002 would be Rs.7,72,159/-

DOCUMENTS BY AND ON THE ORGANIZATION

1. SEU Research Report (Ward Water Committee Training Manual) (1989)
2. Bacterial Quality of Water in Selected Wells in Kerala (1991)
3. Leevadhara (Foundation of Life) (1991)
4. Sanitation Strategy, Latrine with Education Programme (1993)
5. The Community Managed Sanitation Programme in Kerala – Learning from Experience (1996)
6. Kerala Hygiene Evaluation Study (1996)
7. IEC Strategy (1996)
8. "Water" A Book for Students (1996)
9. Lesson Plans on Water And Sanitation (1996)
10. Booklets on Rainwater, Sanitation Construction (1997)
11. Technical Manual on Sanitation (1997)
12. Lessons Plans on Health Education (1997)
13. Community Managed Water Supply Scheme (1998)
14. Women Mason Training (includes manuals, booklets etc) (2001)
15. Flip Charts, Posters, Leaflets on various aspects of Water and Sanitation (2002)
16. Participatory Education Materials such as pocket charts and picture series on Behaviour Aspects (2002)
17. Solid Waste Management Training (under publication) (2003)

GLOSSARY

ADS	Area Development Society
BC	Beneficiary Committee
BFTP	Baby Friendly Toilet Project
BG	Beneficiary Group
BP	Beneficiary Person
BPL	Below Poverty Line
CMWSS	Community Managed Water Supply Scheme
DANIDA	Danish International Developmental Agency
DCB	Demonstration cum Capacity Building
DFID	Department For International Development
DP	District Panchayat
DSR	Detailed Scheme Report
ED	Executive Director
GFTP	Girl Friendly Toilet Project
GL	Ground Level
GOK	Government Of Kerala
GOI	Government Of India
GP	Grama Panchayat
HRM	Human Resource Management
HFL	Hand Flush Latrine
HH	Household
HUDCO	Housing Urban Development Corporation
ICDS	Integrated Child Development Scheme
IEC	Information, Education & Communication
IRC	International Water & Sanitation Center (The Netherlands)
KRWSA	Kerala Rural Water Supply & Sanitation Agency
KSTP	Kerala State Transport Project
KWA	Kerala Water Authority
LSGI	Local Self Government Institution
MIS	Management Information System
NHG	Neighbourhood Group
OD	Organizational Development
OH	Overhead
PAF	Project Affected Family
PAP	Project Affected Person
PLRG	Panchayat Level Resource Group
POTWATS	Protection Of Traditional Water Source
RAP	Resettlement Action Plan
RCH	Reproductive and Child Health
RNE	The Royal Netherlands Embassy
SC	Scheduled Caste
SEUF	Socio Economic Unit Foundation
SHC	School Health Club
SHG	Self Help Group
ST	Scheduled Tribe
TOT	Training Of Trainers
UPAP	Urban Poverty Alleviation Programme
WATSAN	Water & Sanitation
WEDC	Water & Engineering Development Corporation
WELL	Water & Environment Loughborough & London
WID	Women In Development
WWN	Women Water Network

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ORGANIZATIONAL CHART

