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SOCIO-ECONOMIC UNIT FOUNDATION, KERALA

SUPPORT TO PARTICIPATORY WATER SUPPLY AND SANITATION

PROPOSAL FOR SEU BRIDGING PHASE

1 JULY 1996 - 30 JUNE 1999

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1 GENERAL CHARACTERISTICS

Name and purpose

This document constitutes the proposal for a bridging period of the work done by the Socio-Economic Units in Kerala, India. The name of the project is "**Support to participatory water supply and sanitation programmes in India**". Under the cooperation of the Governments of Kerala, Denmark and the Netherlands and in cooperation with the Kerala Water Authority; the SEU implements a participatory approach in rural water projects and a community managed rural sanitation programme since 1987/88.

Gradually their role is shifting to also support other implementation organizations such as Kerala ministries, NGOs and programmes in other states in executing more participatory and community managed programmes in water and sanitation.

The current proposal for the so-called bridging period is meant for continuing direct implementation on a gradually decreasing scale and strengthen the capacity and work of the SEU as a support centre for the water and sanitation sector in the state and the region.

Location

The project supports water supply and sanitation implementation projects and capacity building activities in north, central and southern Kerala in India, with Trivandrum as its main base. In addition, demand-based support for more participatory approaches in water and sanitation projects is given to implementing organizations in other states of India.

Duration and sector

The timespan for the bridging project is 1 July 1996 - 30 June 1999.

The sector is - **rural water supply and sanitation**.

2 BACKGROUND

In 1981 the Danish and Dutch Governments agreed with the Government of Kerala to give financial support to the construction of 11 piped water supply schemes in rural Kerala. Based on the recommendations of various Dutch and Danish missions in 1981-3 the two Governments financed the establishment and programme of three Socio-Economic Units in the north, central and south and one Coordinating Office in Trivandrum from 1987/88 onward.

The SEUs have been established to develop and carry out a community participation and hygiene education programme as part of the 11 rural water supply schemes implemented by

the KWA. In addition, the SEUs were asked to develop and implement an autonomous rural sanitation programme in the Panchayats where rural water supply systems are constructed.

The specific objectives of the SEU programmes as formulated in 1987/88 are:

- integrate relevant socio-economic activities and methods into KWA's programme for water supply;
- develop sustainable strategies which will, within the community and household, contribute to improved hygiene/health practices related to safe handling and use of water, enhance sanitation practices and essential sanitary facilities, including household and institutional latrines, with education, environmental activities of local relevance;
- strengthen/establish mechanisms which enable people and their local institutions to plan and participate in activities related to water supply, sanitation and hygiene education. Particular emphasis is paid to women's involvement in planning, implementation and monitoring of the activities.

To realize these objectives the SEUs have **firstly** developed participatory planning, design and operation and maintenance procedures for rural water supplies which are implemented in the Dutch and Danish financed schemes. **Secondly** they developed a community managed sanitation programme, in which the local Panchayats, Ward Water Committees and School Health Clubs plan, implement, monitor and financially support local sanitation education and action programmes. **This brought development of capacity building and training in local planning, monitoring and management of water supply, sanitation and hygiene for local institutions, including local Panchayats, Ward Water Committees, Standpost Attendants, women mason groups, women's groups for well chlorination and local primary, secondary and nursery schools.**

An external evaluation by a New Delhi consultant showed that at a cost of some 1.5% of the total investments for water supply, "the overall impact of the services is more than positive" (MSG, 1996:4 and 24). Although integration of socio-economic activities into KWA's programmes is yet to be achieved, the SEUs developed methods and local organizations for involving the users, especially women in community-level planning and management of water and sanitation. Concrete results are:

- . population coverage in the water schemes increased from 20-60% to over 100%;
- . an experiment conducted successfully of WWC members repairing minor above ground faults. Overall these faults constitute 70% of faults reported by standpost attendants.
- . cost-recovery of standposts measurably better in SEU-assisted panchayats (25.4% versus 9.5%, 100% recovery in one panchayat), plus an experiment in direct user payment conducted with good results.

- . 45,000 household latrines constructed in households below the poverty line in 62 Panchayats (50 panchayats in bilaterally financed water supply schemes and 12 panchayats through inter-agency collaboration)
- . latrine coverage figures of 80-100% achieved in 21 panchayats;
- . proven hygienic use and proper operation and maintenance in over 80 % of the installed latrines and other good sanitation practices measurably achieved;
- . average costs of a sanitary household latrine brought down to Rs. 2250-2500, including an overhead of 8.8%;
- . participating households and Panchayats together pay over 40% of the costs of the latrines;
- . public and private hygiene and sanitation conditions and practices are measurably improved throughout the programme panchayats, with the exception of sanitation of under fives;
- . effective ward water and sanitation committees, standpost attendants and school health clubs established and trained, with equal participation of men and women and equitable division of work and power strived for.
- . at an additional investment of 1.1% of the capital costs of 4 schemes, a better population coverage achieved as well as lower costs to KWA from closing of undeserving standposts and improved recovery of O&M costs.

Joint Review Missions in 1989 and 1992 recommended continuation of the SEUs. **The external evaluation of the programme was very positive and recommended continuation of implementation, besides making recommendations for the foundation to become self-sustaining.**¹

In addition to implementation financed under the cooperation programmes of the governments of Denmark, the Netherlands and Kerala, the SEU has increasingly begun to play a more general support role in the sector in Kerala and in other parts of India. Activities in this context include:

- . administration for the Kerala government of a programme to upgrade domestic wells by NGOs;
- . implementation of, or support to, rural sanitation programmes with the Department of Fisheries, four district collectors and several Panchayats;
- . a research and development project with UNICEF on latrines in high water table areas;

¹ Report on Evaluation of the SEUs, Kerala; Management Services Group; May 1996

- . training on participatory skills and techniques in various Keralese institutes; and to staff of a GTZ funded programme in Rajasthan;
- . school health education materials on water supply, sanitation and health developed, printed and distributed in Kerala primary schools;
- . radio broadcast on protected water supply and environmental sanitation for six months.
- . training modules on water and environmental sanitation for Indira Gandhi National Open University, New Delhi.
- . a book on sanitation for implementation programmes and training centres in India and abroad together with the International Water and Sanitation Centre;
- . a manual on evaluating hygiene behaviour change tested and reviewed with the London School of Hygiene and Tropical Medicine;
- . case documentation for the UNDP/World Bank Regional Group for South Asia in New Delhi.
- . participation in project appraisal and evaluation.

The work of SEU's current implementation phase financed by the Dutch Government is now coming to an end (July 1996). Because cooperation between the Kerala and Netherlands Governments for the construction of rural water schemes is continuing, the present new proposal for the extension of of the SEUs work is formulated and submitted for financing. The strategy for this three-year continuation reflects the dual role of the SEU, as:

- (i) direct implementor of the community participation, hygiene education and sanitation programmes under the sector cooperation programme of the Governments of Kerala and the Netherlands;
- (ii) a more general sector support centre which gives support services of a varying nature to local, state and national government programmes as well as non-governmental programmes in the water resources management and water supply and sanitation sector.

The present proposal focuses both on the continuation of SEU's role as programme implementor as well as building up and strengthening of its capabilities, and organization as a general sector support institute for other sector-related programmes and projects in Kerala, India and the South-Asian region.

As such, the proposal covers the bridging phase between SEU as a bilaterally funded and temporary institution, and SEU as a legally registered independent foundation which can provide paid services to a wide range of national and international governmental and non governmental agencies and projects/programmes and community based organisations.

3 TARGET GROUPS

Of the population of Kerala, 37.5% lives below the poverty line. Female survival ratios and female level of education are higher than in the rest of India, with a sex ratio of 1036 women to 1000 men (Indian average: 929 women to 1000 men), a female life expectancy of 74 years in 1995 (India: 62) and a female literacy of 86% (Indian average 39%). The share of women in decision-making positions is low and cultural norms inhibit women to act in public. Environmental sanitation conditions and practices are poor. The Kerala State Pollution Board found in 1991 that 96% of the domestic wells were bacteriologically contaminated, 55% of them heavily. As a result incidence of water and sanitation related diseases is high (Table 1).

Prevalence of water and sanitation related diseases is especially high in the coastal belt and the hilly regions of the State. Living conditions in these areas are miserable, due to the high density of population and extreme poverty.

Target groups of the implementation programme for water supply of the SEU and KWA are all rural households in the scheme's area. The participatory approach developed ensures that poor households benefit equally through the participation in the location of public taps.

Year	Cholera		Gastro-Enteritis		Other diarrhoeal diseases		Polio Myelitis		Viral Hepatitis	
	A	D	A	D	A	D	A	D	A	D
1986	104	3	47837	86	645957	57	140	6	14375	38
1987	203	23	13609	232	665511	62	816	64	15807	23
1988	414	7	24649	247	907606	276	163	7	8961	23
1989	146	6	19760	72	774293	169	45	2	8040	7
1990	178	9	22744	48	871369	122	96	5	9056	17
1991	312	30	15240	140	913431	224	39	7	9287	15
1992	92	6	6750	20	765300	48	91	2	8812	9
1993	36	3	6692	35	812039	60	48	1	9979	9
1994	42	2	6419	13	738075	67				

Source: Directorate of Health Services, Government of Kerala, Trivandrum, 1995

Target groups of the sanitation programme are households below the poverty line. In the selected panchayats these constitute up to some 50% of the population. The category benefitting most are the women. The evaluation report mentioned benefits from better water supply and sanitation facilities, from holding decision making positions alongside men and from being paid according to the job and not to sex.

The target groups of the institutional programme are staff in other water and sanitation programmes and projects. These are capacitated through various means to apply the same people and women-oriented approaches in their areas of work.

4 SECTOR POLICIES

The Government of Kerala follows the Government of India policy and guidelines for the implementation of rural water supply and sanitation programmes. Enhanced coverage, better operation and maintenance, greater community participation and involvement of women are part of the national policy. Sanitation programmes, both by public institutions and profit and non-profit private agencies, have increased. In 1988 the Government of Kerala established the *State Sanitation Cell* with the Rural Development Department to coordinate these programmes and help formulate policies. In March 1992 the Kerala government formulated a *State Water Policy* to enhance the preservation of water availability and quality and stimulate better water management. In 1995, IEC cells were established all over the country at state levels.

5 OBJECTIVES AND INTENDED RESULTS

5.1 The objectives of the proposed 3-year programme during the bridging period are as follows:

Related to the Netherlands-assisted programme:

- to continue building the capacities of local institutions to apply and promote user participation and local management activities in rural water supply projects
- to continue the building of the capacities of institutions to plan, implement and manage (local) sanitation and environmental hygiene improvement projects at the Panchayat level;

Related to sector support:

- to define, develop and expand the role of the SEUs as a sector support institute which provides paid services, on a no-loss, no-profit basis to local, state and national Government and Non Governmental institutions, projects and programmes in the water resources, water supply and environmental sanitation sector;
- to develop the internal organization structure and capabilities for becoming an autonomous, self-sustained sector support institution.

5.2 *Expected Results*

For each type of programme several direct results are anticipated.

Under the cooperation programme of the Kerala and Netherlands governments it is envisaged that in the bridging period additional WWCs will be formed and trained and the existing 547 WWCs will have got refresher training and/or support. In all the NAP schemes, a self-reliant functioning of WWCs is aimed for, for which specific indicators will be defined.

In the **sanitation and hygiene** programme several achievements are planned by the end of the bridging period:

- 45,000 latrines built and in measured hygienic use;
- 60 Panchayats with 80% sanitation coverage;
- a timepath for increasing local financing of sanitation established;
- self-reliant implementation of sanitation programmes by Panchayats, WWCs/CGs and households achieved in several Panchayats;
- a report and article on the cost effectiveness of the pay and use latrine;
- a campaign on under five sanitation and hygiene implemented and its impact assessed and reported;
- a training manual on participatory methods developed;

Intended results related to **support services** are the role of SEU defined and staff responsibilities for support work assigned; a marketing strategy developed and under implementation and on average 25% of staff time financed through external assignments.

Planned outputs with regard to the internal organization are:

An internal organization building workshop implemented, an organizational and tariff structure established; a brochure and booklets, annual budgets, plans and reports on the SEU produced; and a training plan for staff established and under implementation.

MISSION STATEMENT

SEU FOUNDATION SUPPORTS AND PROMOTES SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT OF THE COMMUNITY WITH FOCUS ON EMPOWERMENT OF DEPRIVED GROUPS.

THIS WILL BE ACCOMPLISHED THROUGH:

- **EMPHASISING PARTICIPATORY APPROACHES IN ALL STAGES OF COMMUNITY DEVELOPMENT PROJECTS WITH SPECIAL ATTENTION ON GENDER**
- **CAPACITY DEVELOPMENT IN LOCAL COMMUNITIES, GOVERNMENTAL AND NON-GOVERNMENTAL ORGANISATIONS**
- **SPECIALISING IN WATER & SANITATION, HYGIENE PROMOTION, ENVIRONMENTAL MANAGEMENT AND LOW-COST CONSTRUCTION**
- **PROVIDE SERVICES IN PROJECT DEVELOPMENT & IMPLEMENTATION, EVALUATION, RESEARCH, TRAINING, COMMUNICATION AND INFORMATION & DOCUMENTATION.**

Planned outputs on *WID/gender* are an enhanced gender approach and more staff trained on gender aspects. Indicators will be: implementation procedures revised, training done and results obtained in the sense that physical work, decision making power, functions/jobs and benefits do not rest exclusively with one category, but are shared on the same terms by women and men.

6 STRATEGY

6.1 *The main track*

The overall strategy that the SEU Foundation will follow in order to achieve the goals set for this three year bridging period will consist of two main components:

- continuance in development and implementation of approaches towards community participation, hygiene education and sanitation projects under the Indc-Dutch cooperation for Rural Water Supply in Kerala,

and

- creating conditions for the development and consolidation of SEU Foundation as a self sustaining, open service centre for governmental and non-governmental institutions in the rural water and sanitation sector.

6.2 *Specific components*

In operational terms, the strategy for the different activity-areas, the headlines will be the following:

6.2.1 *Rural Water Supply.*

- continue to implement procedures for community participation and -organisation in ongoing construction of piped water supply schemes,
- monitoring, on a 'remote control' basis, of the functioning of the established community based institutions seeking to improve the functioning of the piped schemes,
- support and supervise project implementation of community based water supply programmes by NGO's and/or local government bodies,
- contribute to the development of new water supply concepts for rural communities, in the context of the identification and formulation efforts (with Dutch support) for projects under the Ninth Plan.

6.2.2 *Sanitation and hygiene promotion*

- promotion and implementation of household and institutional latrine programmes will continue,
- focus will be on strengthening local institutions (Panchayats, community groups, NGO's, et.al.) to replicate these programmes,
- explicit target will be reduction of the externally funded subsidy percentages by increasing finance of direct cost by beneficiaries and contributions from Government and local bodies,
- address a broad range of institutions in civil society, including the private economic sector, to mobilise support for sanitation programmes targeting deprived groups,
- household sanitation programmes of SEU will be phased out in panchayats where NAP water supply schemes have been completed,
- SEU will seek the cooperation of the GoK to develop an updated State Sanitation Strategy, aiming at 75% coverage of latrine ownership and effective use.
- achieve and maintain agreed sanitation levels in terms of coverage (households 80-100%), maintenance and use, and conditions and practices in public places,
- based on research findings, outreach strategies will focus on specific aims and target groups, like: children under five, use of soap, school sanitation.

6.2.3 *WID and gender.*

- the earlier developed methods to improve involvement of, and benefits for women in SEU supported programmes will be consolidated and intensified,
- the operational approaches will be reviewed on the basis of gender impact assessments,
- SEU staff will be trained in gender aspects of development.

6.2.4 *Resource and Support Centre.*

- promotion and execution of applied research projects will get special attention: R&D studies, monitoring of attitudinal changes and functioning of supply systems, etc.
- developing training modules and programmes, in particular for people involved in programme implementation as well as in policy making, in the areas where SEU has already acquired an impressive record of experience,

- the strategy on publishing of its own series of publications will be subjected to a feasibility study on its the cost-benefit ratio, effective demand and its in-house usefulness.

6.2.5 *Institutional Development of SEU Foundation*

- intensive efforts to develop further its institutional capacity will be aiming foremost on reducing the dependency on foreign donor contributions; within the three year project period the percentage of its budget covered by self generated income must have reached 75%.
- improving staff skills to deliver varying services to advise and support mobilisation and implementation of programmes and projects: technical consultancies, evaluations, project formulation, etc.,
- project formulation and acquisition will have priority for all staff members,
- restructuring of the internal organisation will be continued to improve flexibility, cost effectiveness, and strengthen the market position of the SEU Foundation,
- consolidation of the SEU newsletter and improving the current documentation centre for internal and external use, whilst striving for recovery of an increasing part of its cost,
- a long term plan for institutional development will be worked out on a priority basis,

P7 ?
P12

6.3 *Phasing of bridging programme*

The present proposal comes at a time that an internal reorganization of the Dutch Ministry of Foreign Affairs is going on. For administrative reasons the proposal has therefore been split up into two phases:

Phase I: 1 July to 31 December 1996, when the identified activities will be financed from funds administered by the Royal Netherlands Embassy. During this time the Embassy will pursue the clearance of phase II before 31 December 1996 according to the procedures under development.

Phase II: 1 January 1997 to 30 June 1999, when the identified activities will be financed from funds allocated by the Ministry of Foreign Affairs to the RNE.

7 ACTIVITIES

The activities planned for the project period are assorted in this chapter in four categories.

- a) ongoing water supply related activities
- b) sanitation activities

- c) development general sector support
- d) institutional capacity development SEU Foundation

Identification of the most important individual actions to be undertaken, is done in function of the strategy outline as given in this chapter.

Implementation of the project plan will not be possible without a reasonable degree of flexibility. In other words, planning of activities in a time perspective is given on an indicative basis. In practice adjustments will be needed, and unforeseen activities will emerge as a consequence of the very dynamics of the programme.

The planned activities are separated into activities planned under the regular rural water supply and sanitation implementation programmes (sections a and b); activities as sector support organization (section c) and activities for internal capacity building and marketing of SEU as a sector support organization (section d). For the division in phases, reference is made to chapters 9 and 10, Work Plan and Budget.

a. Implementation activities in rural water supply

In the former Danida-KWA cooperation schemes supervision by SEU staff of WWCs in commissioned schemes will continue for one year, from 1 July 1996 to 30 June 1997. Sanitation and hygiene promotion activities will continue in Malapuram district.

Under the cooperation programme between the governments of Kerala and the Netherlands, the SEU will continue the implementation of community organization and participation activities in Pavaratty scheme.

In the commissioned schemes of Vakkom Anjengo, Koipuram, Cheriyanad, Nattika Firka, Thrikkunnappuzha, Mala, the SEU will strive for the formalization of the community institutions for water and sanitation management and institute representation at the scheme level. SEU will develop a system to gradually reduce support to the community institutions and monitor their autonomous functioning. Criteria for full withdrawal will be formulated.

For the second generation schemes, SEU will continue to be a member of the formulating Task Force. In cooperation with KWA, SEU will identify options for an experiment with the decentralized shared management of a rural scheme between the local bodies and the KWA, to see whether this form of management can make O&M of such schemes more viable. Simultaneously, the SEU Foundation will be active in:

- Participation of OMIP-interim phase (up to end 1996)
- Continue and enlarge support to activities in traditional water sources such as spring development programmes and well improvement projects, and disseminate the concept.

With the KWA, SEU will determine which established participation procedures have a sufficiently large impact on efficiency and effectiveness of O&M, use and recurrent cost financing to warrant application in also other than bilaterally financed schemes. The SEU will assist the KWA in formulating options to implement these procedures in other schemes.

b. Implementation activities in sanitation and hygiene promotion

Planning and implementation of local sanitation and hygiene promotion programmes will continue to be delegated to trained local bodies, such as Panchayats, WWCs, Core Groups, local masons and School Health Clubs. The SEU will give training, supervise physical and managerial work, monitor activities and achievements and remain responsible for overall financial administration.

Research on technical aspects of latrines (leaching study) will continue. Research on the proper operation, maintenance and use of latrines will continue in selected parts of the programme. In Vakkom-Anjengo, SEU will carry out a study on the cost-efficiency and effectiveness of the women's pay and use latrine and formulate recommendations and plans for replication with local groups and programmes in other areas. SEU started to work on a feasibility study for a garbage disposal processing project, thus extending its scope in environmental sanitation.

In Trissur, the SEU will continue to support the development of the lady mason's centre, which produces components for latrine construction and provides the services of female block makers and latrine masons. Widening of the services and skills of the mason's centre to other production work is envisaged. SEU also will continue to monitor and advice the women's production centre for building blocks in Malappuram

SEU will continue to implement a limited number of household latrine programme. However, the foreign subsidy component will be reduced from 40% in 1997 to 25% in 1999 as shown below.

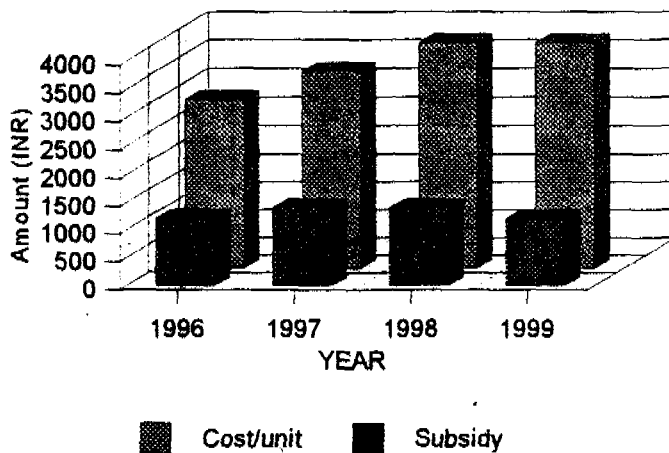
COMPONENT	1996	1997	1998	1999
Latrine with education programme:				
# of household latrine units	2575	7000	3200	500
cost per unit	Rs.3000	Rs.3500	Rs.4000	Rs.4000
subsidy planned	40%	40%	35%	30%
Inter-agency collaboration:				
# of household latrine units	2500	4500	2000	2000
cost per unit	Rs.3000	Rs.3500	Rs.4000	Rs.4000
subsidy planned	40%	35%	30%	25%

School sanitation programme sponsored by the Government of Kerala (Support for formulation and implementation) will be continued.

Activities in hygiene promotion will be continued. However, SEU will increasingly delegate planning, implementation and monitoring to local bodies and groups. SEU will mainly take care

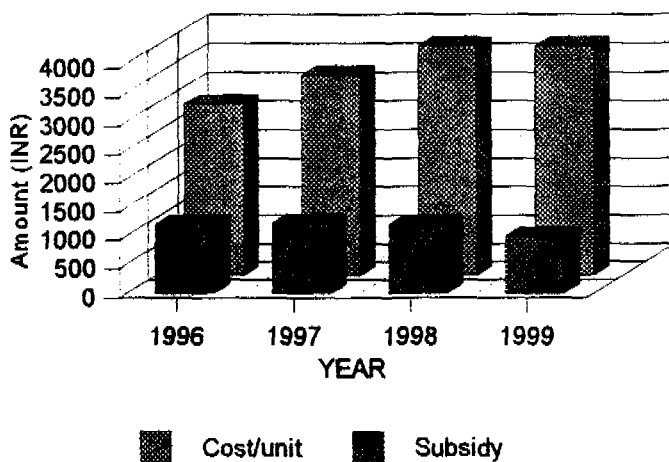
Household latrines

(Latrine - with- education Programme)



Inter-agency Collaboration

(Household Latrines)



of training and provision of materials and supervise and monitor planning and implementation by the community organizations.

Under the Kerala-Netherlands cooperation programme SEU will give support to the new Coastal Sanitation Programme with the District Administration in four districts. Activities will consist of fund administration, capacity building in social and technical aspects and supervision of implementation and results. With the establishment of SEU as a registered foundation, it is envisaged that *financing of these facilitating and support tasks will gradually shift from direct financing by the Government of the Netherlands to financing by the district administration*. A timepath for gradually building off external financing will be developed.

In addition and with the same gradual shift from external to internal financing, SEU will continue to give support to the sanitation programme for fishing villages with Matsyfed, the Fishermen's Cooperative in Trissur, Malappuram, Alleppey and Kollam. **There are also indications that work with UNICEF will expand as part of the sanitation programme with some districts.**

Following the findings of the hygiene study, a special campaign to change critical conditions and practices of excreta disposal and hand washing of children under five, together with mothers, fathers and angawadi teachers, is foreseen. London School of Hygiene and Tropical Medicine will be invited to have a student carry out a study on local hand washing substitutes for soap, another key finding from the hygiene study.

c. Support to other programmes

In water supply, the SEU foundation will continue its support to the traditional water sources programme (well protection programme) of Government of Kerala with various NGOs with an **emphasis on most effective investments in terms of public health impact**. SEU's activities will be limited to financial management and supervision. The costs of administration and supervision will be charged on an as-made basis.

SEU will continue its support to the State Sanitation Cell and the formulation of a new state sanitation policy, strategy and programme.

The training group intends to make an adjusted version of the PROWESS guide on participatory techniques and develop a training manual for follow up after the first work in Rajasthan. Depending on the availability of external financing, a gender training programme for female members of Gram Panchayats can be started on a pilot basis. The modules for this training are being developed presently.

As part of broader water resources development and management in Kerala, mention is being made of SEU support services to the proposed bilateral cooperation programme in the high water table area of Kuttanad and to the Kerala Community Irrigation Project in Trissur. The degree of SEU support will depend on speed of progress and feasibility of meeting the support requirements.

Support activities which SEU will actively pursue in the coming three years will be:

- an assignment for supporting a participatory water supply or sanitation project/programme in another state, such as the Danida-supported programme in Karnataka;
- an assignment to train project field staff in another state, in either (i) the development and use of participatory techniques for the design, planning, execution and monitoring of a rural water supply, sanitation or hygiene programme, or (ii) the design, planning and execution of a participatory study on hygiene behaviour;

d Development of Institutional Capacity of SEU

As part of building up and marketing the SEU foundation as a sector support organization several types of activities will be undertaken. The new organizational set-up will be developed further and documented in an organogram. Function descriptions and **components of salary structure will be reviewed and a performance appraisal system introduced.** Formulation of internal rules for functioning and management is already going on. **A legal expert has been added to the administrative planning committee.**

SEU will develop a tariff structure for external services. Each year the SEU will formulate an annual plan and budget and if necessary adjust its tariffs. A system for registering days and funds (planned and used) will be set up to monitor physical and financial implementation and allow adjustments by SEU's institutional management.

For marketing purposes the organization will define sector services, by itself and in partnership with partner institutes². SEU will produce marketing brochure, booklet and annual report and identify and approach potential client organizations and institutions in Kerala and India.

Furthermore, the coming three years will be used to formulate the exact support package of SEU in terms of (i) external project/programme support services, such as appraisals, evaluations and backstopping; (ii) the planning and execution of staff training assignments; (iii) services in the areas of sector information and documentation supply; (iv) services in sector publishing; and (v) services in the fields of providing policy advice and organizing sector meetings, workshops, conferences and exchange visits. The target will be to reach income generated from other than NAP sources up to 75% of the total budget in 1999.

² These are institutions with which SEU already cooperates, such as the London School of Hygiene and Tropical Medicine, IRC International Water and Sanitation Centre; Hague, ETC Foundation; New delhi, All India Institute of Hygiene and Public Health; Calcutta

7.1 REQUIRED RESOURCES

Human Resources

To assess the felt needs for training at senior staff level, each programme officer was asked to list their training needs and assign priorities to the most urgent ones. The results of the activity are listed in Table 2 below. Training needs which according to the staff have the highest priority have been marked by one or two asterixes.

Table 2 Felt training needs for support tasks and internal management

organization & management	** workshop for internal organization and attitude building related to shift in organizational status and tasks; * enhanced skills in planning, budgeting and monitoring physical and financial performance; time and cost registration system development; * marketing skills
proposal development	**developing and writing proposals for implementation projects, training, evaluations, etc.;
reports & publications	*report writing and editing; *desk top editing; publishing
gender concepts and skills	deepening of existing knowledge and skills and expansion to all staff;
automation	*` Words' in Microsoft various other software
information and administration	*filing system development and use computerized information and documentation management; MIS;
training	*additional training in training methodologies and the design and development of training programmes and materials; training methods for senior staff; training in participatory techniques for selected subjects;
operations & research	design and implementation of baseline studies and environmental impact assessments; general statistical and methodological training for data collection, processing and analysis; cost-benefit analysis; monitoring and evaluation;
technology	enhanced knowledge and skills on well chlorination, rainwater harvesting and water resources management.

Priority needs will be filled by a combination of attending training courses and having tailor-made training activities carried out for (part of) SEU's staff.

Not all training needs can be filled in a short time. Hence the following training inputs have been selected for taking up as a priority (Table 3).

Table 3 Training envisaged during bridging phase

Field	Form	Participants	Phase
organizational structure, tasks and commitment	tailor-made workshop	all POs [and FOs?]	I
proposal development and report writing	attending existing course in NL	1 staff/each group	Ila
organization and management, marketing	tailor made training	Establishment group	Ila
automation, information, administration	existing courses in Kerala or India acc. to needs	Office and publications group	Ila
training of trainers	tailor made training	Training group	Iib
gender	existing or tailor made Indian course	1 PO/group	Iib
methods & techniques social research	attending existing course in UK	Research group	Iib

Physical Resources

Other activities for strengthening the capacities of SEU as a sector support organization are the improvement of hardware and software for automatization and communication, notably the establishment of desk-top editing facilities and good quality printing facilities for the improved presentation of reports and the improvement of existing telephone and facsimile service and the establishment of e-mail to improve internal and external communication.

WORK PLAN FOR THE PERIOD: 1 July 1996 - 30 June 1999

LINE	ACTIVITY	1996			1997					1998					1999		
		TARGET	QTR 3	QTR 4	TARGET	QTR 1	QTR 2	QTR 3	QTR 4	TARGET	QTR 1	QTR 2	QTR 3	QTR 4	TARGET	QTR 1	QTR 2
1	RURAL WATER SUPPLY																
1	NAP - I (CPRWS IMPLEMENTATION)																
	Pavarratty scheme	10 pts			10 pts					10 pts					10 pts		
	Kunders scheme	7 pts			7 pts					7 pts					7 pts		
2	NAP - I (Commissioned schemes)																
1	Vakkom-Arjengo scheme	6 pts			6 pts					6 pts					6 pts		
2	Koippuram, Cheriyanaad, Thrikkunnapuzha schemes	3 pts			3 pts					3 pts					3 pts		
3	Mala scheme	6 pts			6 pts					6 pts					6 pts		
4	Nattika-Firka scheme	10 pts			10 pts					10 pts					10 pts		
5	NAP - II	3 pts								3 pts					3 pts		
6	TRADITIONAL WATER SOURCES	2 pts			2 pts												
7	OMIP																
2	SANITATION																
1	LATRINE CONSTRUCTION (Household latrines)	2575			7000					3200					500		
2	TRAINING / EDUCATION	14 pts			18 pts					12 pts					2 pts		
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTR																
	Malappuram	20 wmn															
	Trichur																
	Kollam				20 wmn												
3	INTER-AGENCY COLLABORATION																
1	ALLEPPEY COASTAL SANITATION (Household & Institutional latrines)	500			500												
2	KOLLAM COASTAL SANITATION (Household & Institutional latrines)	1000			1000					1000					1000		
3	MALAPPURAM COASTAL SANITATION (Household and Institutional latrines)	500			2500					1000					1000		
4	DISTRICT SANITATION PROGRAMMES (Support activities, Pay&Use latrines)														4 pts		
5	STATE / DISTRICT LEVEL CO-ORDINATION																
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	8 pts			13 pts					12 pts					4 pts		
4	STUDIES / RESEARCH																
1	FUNCTIONALITY STUDY (NAP-I RWSs)																
2	LATRINE & HYGIENE MONITORING STUDY																
3	LEACHING STUDY																
4	PAY & USE LATRINES REPLICABILITY STUDY																
5	IMPACT OF SEU INPUTS																
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE																
7	CHANGING OF JUNCTION BOXES																
8	SUPPORT FOR R&D (Latrine models for water-logged areas)																
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES																
10	DRINKING WATER SITUATION IN KERALA																
6	DOCUMENTATION / DISSEMINATION OF INFORMATION																
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS																
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES																
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY																
6	HYGIENE PROMOTION ACTIVITIES																
1	PRODUCTION OF PROMOTIONAL MATERIALS																
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN																
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVIT																
4	CAPACITY BUILDING ACTIVITIES	31 pts			26 pts					18 pts					12 pts		
5	ENVIRONMENTAL SANITATION				5 pts					5 pts							
6	SCHOOL HEALTH CLUB ACTIVITIES	150 scl			150 scl					150 scl					2 scl		
7	NETWORKING, PR & TRAINING ACTIVITIES																
1	WORKSHOPS / SEMINARS / CONFERENCES	6			12 trg					16 trg					8 trgs		
2	TRAINING FOR PARTNER AGENCIES																
3	EXPERT RESOURCES SUPPORT																
4	ORGANISATIONAL DEVELOPMENT	1															
5	NETWORKING AND LIAISON WITH LOCAL GROUPS / GOK																

8 WORK PLAN

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - KERALA, INDIA

9 COSTS AND FINANCING

The budget presented reflects the total operational costs of SEU Foundation and its activities as planned.

Total cost estimate for implementing the proposed activities in the bridging phase is Rs.49,972,299/-. Adding a surcharge @ 15%(capital cost excluded), the total budget is for Rs.57,421,644/-.

To cover these costs financing is sought from the Netherlands government.

Though funding is requested from RNE for the total amount, the financial strategy aims at an increasing contributions from other sources to cover the same budget. It may please be noted that **funds thus generated from sources other than RNE will not be claimed from RNE.**

The SEU Foundation intends to work on two plans for this.

- A by generating income through delivery of services (consultancies, trainings, project implementation support etc.) And charging for publications and documentation services (like training manuals) etc.
- B by gradually introducing lower subsidy percentages funded by external donor agencies, through increase of beneficiary contributions and resources raised from government (State and Central) and even private sector.

The targets are:

to cover at least 75% of the operational costs of SEU Foundation by the end of year 1999.

To reduce foreign funded subsidies on WSS construction from 40% to 25% over the same period.

SEU Foundation has two options in hand.

- 1 Try to generate income from others and deduct this from claims sent to RNE (probably by the end of each year).
2. Take up the challenge of receiving gradually decreasing amounts each year from the RNE. Annual targets will be fixed for this and the SEU Foundation's own income generation targets. However, it is felt and requested, at this point that the SEU Foundation should be given some more time to take this option.

10 RELEVANCE TO DEVELOPMENT

Sustainable services for supplying sufficient and good quality water and improving sanitation and hygiene continue to be major policy aims of both the Indian and Dutch

government. Both governments also strongly emphasize the importance of gender-sensitive community participation in the establishment, management and financing of these services at the lowest levels.

In the past years the SEU has successfully developed and operationalized strategies for such gender sensitive community participation, which have contributed to the effectiveness and sustainability of the fore-mentioned services.

Application and further development of these strategies will be continued focusing on an enhanced integration into the knowledge, skills and practices of KWA (for water supply) and of the panchayats (for sanitation).

At the same time SEU will strive to develop and expand its services as a capacity building and support organization for other programmes working in water and sanitation sector. This will enhance the availability of national expertise for the much needed capacity building for participatory approaches in community water supply and sanitation, in the state of Kerala as well as in other states of India with ongoing water supply and sanitation programmes. This strategy will furthermore, increase the financial self-reliance of the SEU and the strengthening of the role of the non-profit private sector and through SEU's focus on panchayats, the position of the local (panchayat) government in community-level establishment and management of water supply and improved sanitation.

Particular benefits of the project go to below-poverty line income households, whose interests of getting access to improved water supply and sanitation and being represented through local decision making institutions are realized. Women benefit especially because of the direct benefits to their work and privacy as well as their improved representation and more equitable position.

Macro-economically the project will contribute to development by improving hygiene and so health, and thus lower health costs and a better labour productivity, though statistical manifestation of impacts on public health only become visible over a longer time (ca. one generation). The improved environmental sanitation and reduced water wastage and leakage at taps will also contribute to a better quality of and lower demand of water resources, although the impact will be modest in comparison with impact of measures in other sub-sectors (agriculture, industry, urban water supply and sanitation)

11 ADMINISTRATION AND ORGANIZATION

The internal organisation is in a process of change to meet the new challenges.

The geographic structure with separate offices in the north, central and south of Kerala and a Coordinating Office in Trivandrum is now being adjusted. The new set-up reflects both the change in organizational base, from a geographic to a functional division and in character, from an implementation organization to also a support organization. (Table 4)

Table 4 Areas for implementation programme

Subject area
Water supply Schemes being implemented Pavaratty Kundara Schemes largely commissioned Vakkom Anjengo Koipuram Cheriyamad Thrikkunnapuzha Mala Nattika Firka
Sanitation implementation North Central South
Sanitation advice and support outside Kerala
Community organization/Hygiene promotion North Central South
Com. participation/hygiene advice and support Media and materials
Other support services Training - courses and assignments Research Documentation/Publication WID/gender
Institutional management General programme Negotiations/contracts/organization aspects outside current schemes Staff recruitment, relations and management

It should be noted that all work of the SEU is done through a team approach. However, for proper implementation one person will be identified to have the main responsibility for organization and coordination.

The process of setting up the new structure is a gradual one and needs further work to be completed. Hence a workshop on internal organizational structure and the tasks, authority and

commitment is being proposed for SEUs programme officers and assistants as a first activity under the internal organization and capacity building component of the bridging programme. This workshop was identified by all staff as the first priority in the organizational capacity building for the new foundation (see the Table 2 in the section on capacity building).

In this workshop also a way for continued autonomous budgeting, but now on the basis of a functional division of work will be worked out.

As discussions are on, the new organizational structure has yet to be finalised tried in practice, a target date has been set for internal review (June 1997) once experience with the new set-up has been obtained.

Budgeting and work plans

Budgets and work plans for the ongoing programme will continue to be made by the respective units and be consolidated by the general and financial management of SEU, whereafter they will be put up for general review and adoption by the programme staff. For advice and support, training and other institutional activities, a budget system based on the new unit structure will be organized, as mentioned above. This includes the formulation of budgeting rules, relating to e.g. the balancing of the overall annual account and the lapsing of funds at the end of the budget year.

Physical location

During the bridging period the physical location of the SEU offices will be reconsidered. The burdens and benefits of maintaining decentralized offices will be compared with the cost of staff travelling from a more central basis, whether temporary or of a more permanent nature.

Assistance for organization development

SEU staff need assistance to develop a management system adjusted to the new requirements of an autonomous non-profit service organization. To fill this need and to develop the organization's documentation, information and publications system and service and develop a marketing strategy, three external consultancies are foreseen during the bridging period. The consultancies on management and marketing will be separate; the consultancy on documentation, information and publications could be combined into one assignment. The costs for these consultancies are not included in the project budget. The cost of these activities will require another financial arrangement with RNE. A preliminary estimate indicates that SEU would, as a minimum require in 1996 - 20 days, in 1997 - 40 days, and in 1999 - 20 days. These support can be mobilised in or outside India and would relate to the following subjects: Training in computer skills; project acquisition; internal organisation workshop; development training skills & tools; project formulation; gender; and accounting systems. The process will require flexibility in deciding when and what will be required.

12 FEASIBILITY AND SUSTAINABILITY

The good success of the earlier implementation programme in building local participation and management capacities reported in the external evaluation of the SEU in May 1996 demonstrates the feasibility of the continued implementation activities.

Integration of the participation procedures into the KWA depends not only on SEU but also on the attitudes and support from this organization. The recommendation of a KWA committee to incorporate socio-economic aspects in staff training is a step in this direction.

The new Panchayat act adopted in Kerala gives panchayats the authority to develop and manage water and sanitation at the local level and provides a legal basis for more decentralized management. However, it does not specify (shared) management of (parts of) piped water supply schemes owned and managed by the KWA. The development of such co-management is a gradual process also influenced by state and national policies.

The provision of support services to other programmes in the sector is in growing demand, because it is increasingly realized that community involvement in these programmes is indispensable. Strengthening of SEU's capacities and work in this role will increase the availability of national expertise in this subject area.

13 ORGANIZATIONAL CAPACITY

The consultant who carried out the external evaluation of the SEU on request of the RNE reported in May 1996 that the SEU is fully capable to execute the planned implementation programme and supported the plan and budget with some small adjustments to particular line items.

The SEU has further been able to carry out support assignments from external parties satisfactorily, seen the growing demands for such support. The feasibility for SEU to develop this side of its organization further thus seems to be present.

Strengthening of some organizational, managerial and marketing capacities is required, but is part of the proposal for this bridging period.

The manpower capacity for implementing the planned activities has been assessed (Appendix 1) and has been found adequate to implement the proposed project, if no major factors from outside intervene, e.g. delays in the supply of materials or technical progress of water schemes.

14 MONITORING, EVALUATION AND REPORTING

SEU is already monitoring the progress and results of implementation and reporting on it in half-yearly reports to the RNE and DGIS/DAL/ZZ. Occasionally internal evaluations are carried out to assess special aspects, such as hygiene conditions and practices.

Monitoring, internal evaluations and reporting will be continued, but will now also include the implementation and financial results of external support activities and activities for internal organizational development.

A new monitoring system, reflecting the new administrative and organizational set-up is under development. Six monthly reports will be sent to the RNE. The SEU will further publish more general annual reports for wider distribution and marketing.

15 BUDGET

A budget for the next period of three, between July '96 and June '99 is shown in the following page. For administrative reasons, the work plan has been divided into Phase I unto 31 December 1996 followed by a Phase II for two and a half years, which needs to go through the full appraisal and clearance procedure.

Phase I	1 July 1996 - 31 December 1996
Phase II, year 1	1 January 1997 - 31 December 1997
Phase II, year 2	1 January 1998 - 30 June 1999

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

BUDGET FOR THE PERIOD: 1 July 1996 - 30 June 1999

LINE	ACTIVITY	All Amounts in Indian Rupees				TOTAL
		1/7/96-31/12/96	1/1/97-31/12/97	1/1/98-31/12/98	1/1/99-30/6/99	
1	RURAL WATER SUPPLY					
1.1	NAP - I (CPRWS IMPLEMENTATION)	68,850	165,300	219,600	190,200	643,950
1.2	NAP - I (Commissioned schemes)	116,700	108,950	57,720	0	281,370
1.3	NAP - II	161,700	92,400	424,800	327,600	1,006,500
1.4	TRADITIONAL WATER SOURCES	15,000	10,350	0	3,600	28,950
1.5	OMIP	60,000	79,200	0	0	139,200
	TOTAL	422,250	454,200	702,120	521,400	2,099,970
2	SANITATION					
2.1	LATRINE CONSTRUCTION (Household latrines)	3,149,850	10,190,300	4,629,400	649,200	18,618,750
2.2	TRAINING / EDUCATION	149,700	357,000	345,600	36,000	888,300
2.3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE	26,700	52,350	0	0	79,050
	TOTAL	3,326,250	10,599,650	4,975,000	685,200	18,586,100
3	INTER-AGENCY COLLABORATION					
3.1	DISTRICT SANITATION PROGRAMMES (Support activities)	15,000	206,400	340,800	226,800	789,000
3.2	STATE / DISTRICT LEVEL CO-ORDINATION	38,000	79,200	28,800	0	144,000
3.3	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	68,850	409,200	133,200	0	611,250
	TOTAL	2,197,325	7,230,900	1,953,600	1,226,800	12,608,625
4	STUDIES / RESEARCH	198,630	943,354	1,085,560	272,300	2,499,844
5	DOCUMENTATION / DISSEMINATION OF INFORMATION	188,000	374,000	467,400	126,200	1,155,600
6	HYGIENE PROMOTION ACTIVITIES	576,430	892,000	1,355,400	305,180	3,129,010
7	NETWORKING, PR & TRAINING ACTIVITIES	335,012	629,870	647,840	541,650	2,154,372
8	EQUIPMENT COSTS					
8.1	COMPUTER, PRINTER ETC.	200,000	0	0	0	200,000
8.2	UPS, STABILISERS	25,000	0	0	0	25,000
8.3	MAINTENANCE COSTS	15,000	25,000	30,000	15,000	85,000
	TOTAL	240,000	25,000	30,000	15,000	310,000
9	MANPOWER, TRANSPORT, OPERATIONAL EXPENSES					
9.1	SALARIES, WAGES & REMUNERATION	287,756	841,959	443,477	141,149	1,714,341
9.2	VEHICLE OPERATION & MAINTENANCE	431,634	1,262,938	665,215	211,724	2,571,511
9.3	OFFICE AND ESTABLISHMENT COSTS	215,817	631,469	332,608	105,862	1,285,756
9.4	MISCELLANEOUS OVERHEADS	143,878	420,979	221,738	70,575	857,170
	TOTAL	1,079,085	3,157,346	1,663,038	529,310	6,428,778
	SURCHARGE FOR SEU FOUNDATION (@15%)	1,248,447	3,642,198	1,927,494	631,206	7,449,345
	GRAND TOTAL	9,811,429	27,948,518	14,807,452	4,854,245	57,421,644

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

1996 (1/7/96-31/12/96)

LINE	ACTIVITY	MANPOWER		% of time		COST (Indian Rupees)
		PO	FO	PO	FO	
1	RURAL WATER SUPPLY					
1	NAP - I (CPRWS IMPLEMENTATION)					
	Pavaratty scheme	1	3	25	50	65850
	Kundara scheme	1		5		3000
2	NAP - I (Commissioned schemes)					
	Vakkom-Anjengo scheme	1	1	5	50	19950
	Koippuram scheme	1	1	5	50	19950
	Mala scheme	1	1	5	50	19950
	Nettika-Firka scheme	1	5	10	30	56850
3	NAP - II	1	3	100	100	161700
4	TRADITIONAL WATER SOURCES	1		25		15000
5	OMIP	1		100		60000
2	SANITATION					
1	LATRINE CONSTRUCTION (Household latrines)	1	3	15	50	59850
2	TRAINING / EDUCATION	2	6	40	50	149700
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE					
	Malappuram	1		10	50	6000
	Trichur		1		50	16950
	Kollam	1		6.25		3750
3	INTER-AGENCY COLLABORATION					
1	ALLEPPEY COASTAL SANITATION	1	1	5	25	11475
2	KOLLAM COASTAL SANITATION	1	2	0.25	50	34050
3	MALAPPURAM COASTAL SANITATION	1	1	25	50	31950
4	DISTRICT SANITATION PROGRAMMES (Support activities)	1		25		15000
5	STATE / DISTRICT LEVEL CO-ORDINATION	3		20		36000
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	2	3	15	50	68850
4	STUDIES / RESEARCH					
1	FUNCTIONALITY STUDY (NAP-I RWSs)		10		5	16950
2	LATRINE & HYGIENE MONITORING STUDY	2	14	10	5	35730
3	LEACHING STUDY	1		5		3000
4	PAY & USE LATRINES REPLICABILITY STUDY	1	1	10	50	22950
5	IMPACT OF SEU INPUTS					
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE					
7	CHANGING OF JUNCTION BOXES					
8	SUPPORT FOR R&D (Latrine models for water-logged areas)					
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES					
10	DRINKING WATER SITUATION IN KERALA					
5	DOCUMENTATION / DISSEMINATION OF INFORMATION					
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1		60		36000
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1		20		12000
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU					
6	HYGIENE PROMOTION ACTIVITIES					
1	PRODUCTION OF PROMOTIONAL MATERIALS	1		20		12000
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN					
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES	2	6	25	25	80850
4	CAPACITY BUILDING ACTIVITIES	3	4	25	20	72120
5	ENVIRONMENTAL SANITATION					
6	SCHOOL HEALTH CLUB ACTIVITIES	2	14	20	10	71460
7	NETWORKING, PR & TRAINING ACTIVITIES					
1	WORKSHOPS / SEMINARS / CONFERENCES	3	4	25	20	72120
2	TRAINING FOR PARTNER AGENCIES	5	8	5	2.5	21780
3	EXPERT RESOURCES SUPPORT	10		0.75		4500
4	ORGANISATIONAL DEVELOPMENT					
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL		9		12	36612
						1,363,897

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

1997 (1/1/97-31/12/97)

LINE	ACTIVITY	MANPOWER		% of time		COST (Indian Rupees)
		PO	FO	PO	FO	
1	RURAL WATER SUPPLY					
1	NAP - I (CPRWS IMPLEMENTATION)					
	Pavaratty scheme	1	3	25	25	89250
	Kundara scheme	1	3	15	25	76050
2	NAP - I (Commissioned schemes)					
	Vakkom-Anjengo scheme					0
	Koippuram scheme					0
	Mala scheme	1	1	5	50	44100
	Nattika-Firka scheme	1	5	5	15	62850
3	NAP - II	2		35		92400
4	TRADITIONAL WATER SOURCES	1	1	5	5	10350
5	OMIP	2		30		79200
2	SANITATION					
1	LATRINE CONSTRUCTION (Household latrines)	4	9	10	50	390300
2	TRAINING / EDUCATION	2	6	50	50	357000
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE					
	Malappuram	1		6.25		8250
	Trichur					
	Kollam	1	1	5	50	44100
3	INTER-AGENCY COLLABORATION					
1	ALLEPPEY COASTAL SANITATION	1	1	2.5	20	18300
2	KOLLAM COASTAL SANITATION	1	2	15	20	49800
3	MALAPPURAM COASTAL SANITATION	1	3	25	60	168000
4	DISTRICT SANITATION PROGRAMMES (Support activities)	4	6	5	40	206400
5	STATE / DISTRICT LEVEL CO-ORDINATION	2		30		79200
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	3	11	20	40	409200
4	STUDIES / RESEARCH					
1	FUNCTIONALITY STUDY (NAP-I RWSs)	3	6	5	5	42300
2	LATRINE & HYGIENE MONITORING STUDY	2	8	20	5	82900
3	LEACHING STUDY	1		3		3960
4	PAY & USE LATRINES REPLICABILITY STUDY					
5	IMPACT OF SEU INPUTS	1	1	0.45	6	5084
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE	3	8	10	5	69600
7	CHANGING OF JUNCTION BOXES					
8	SUPPORT FOR R&D (Latrine models for water-logged areas)	1	1	30	20	54600
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES					
10	DRINKING WATER SITUATION IN KERALA					
5	DOCUMENTATION / DISSEMINATION OF INFORMATION					
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1		60		79200
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1		15		19800
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU					
6	HYGIENE PROMOTION ACTIVITIES					
1	PRODUCTION OF PROMOTIONAL MATERIALS	1		20		26400
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN					
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES					
4	CAPACITY BUILDING ACTIVITIES	2	8	25	10	126000
5	ENVIRONMENTAL SANITATION	2	4	10	10	56400
6	SCHOOL HEALTH CLUB ACTIVITIES	2	12	5	5	58200
7	NETWORKING, PR & TRAINING ACTIVITIES					
1	WORKSHOPS / SEMINARS / CONFERENCES	2	4	10	20	86400
2	TRAINING FOR PARTNER AGENCIES	2		30		79200
3	EXPERT RESOURCES SUPPORT	3	8	6	3	41760
4	ORGANISATIONAL DEVELOPMENT	5		0.75		4950
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	9		12		142560
						3,163,974

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

1998 (1/1/98-31/12/98)

LINE	ACTIVITY	MANPOWER		% of time		COST (Indian Rupees)
		PO	FO	PO	FO	
1	RURAL WATER SUPPLY					
1	NAP - I (CPRWS IMPLEMENTATION)					
	Pavaratty scheme	1	3	50	25	135000
	Kundara scheme	1	3	15	25	84600
2	NAP - I (Commissioned schemes)					
	Vakkom-Anjengo scheme	1		2		2880
	Koippuram scheme	1		2		2880
	Mala scheme	1	1	2	25	23880
	Nattika-Firka scheme	1	2	2	15	28080
3	NAP - II	4	3	30	100	424800
4	TRADITIONAL WATER SOURCES					
5	OMIP					
2	SANITATION					
1	LATRINE CONSTRUCTION (Household latrines)	4	3	15	25	149400
2	TRAINING / EDUCATION	4	6	25	40	345600
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE					
	Maleppuram					
	Trichur					
	Kollam					
3	INTER-AGENCY COLLABORATION					
1	ALLEPPEY COASTAL SANITATION	1	2	15	50	105600
2	KOLLAM COASTAL SANITATION		1		10	8400
3	MALAPPURAM COASTAL SANITATION	1	3	25	40	136800
4	DISTRICT SANITATION PROGRAMMES (Support activities)	4	8	30	25	340800
5	STATE / DISTRICT LEVEL CO-ORDINATION	1		20		28800
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	2	3	20	30	133200
4	STUDIES / RESEARCH					
1	FUNCTIONALITY STUDY (NAP-I RWSs)	1	3	10	5	27000
2	LATRINE & HYGIENE MONITORING STUDY	3	8	0.5	5	35760
3	LEACHING STUDY					
4	PAY & USE LATRINES REPLICABILITY STUDY					
5	IMPACT OF SEU INPUTS					
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE	1	3	20	30	104400
7	CHANGING OF JUNCTION BOXES	3	6	10	20	144000
8	SUPPORT FOR R&D (Latrine models for water-logged areas)					
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES	2	6	10	30	180000
10	DRINKING WATER SITUATION IN KERALA	2	6	15	30	194400
5	DOCUMENTATION / DISSEMINATION OF INFORMATION					
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1		70		100800
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1		15		21600
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU					
6	HYGIENE PROMOTION ACTIVITIES					
1	PRODUCTION OF PROMOTIONAL MATERIALS	1		20		28800
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN					
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES	3	6	10	5	68400
4	CAPACITY BUILDING ACTIVITIES	2	9	20	25	246600
5	ENVIRONMENTAL SANITATION	2	8	5	20	148800
6	SCHOOL HEALTH CLUB ACTIVITIES	4	5	5	20	112800
7	NETWORKING, PR & TRAINING ACTIVITIES					
1	WORKSHOPS / SEMINARS / CONFERENCES	2	4	6	4	30720
2	TRAINING FOR PARTNER AGENCIES	4		10		57600
3	EXPERT RESOURCES SUPPORT	2	6	10	5	54000
4	ORGANISATIONAL DEVELOPMENT					
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	9		12		155520
						3,661,920

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

1999 (1/1/99-30/6/99)

LINE	ACTIVITY	MANPOWER		% of time		COST (Indian Rupees)
		PO	FO	PO	FO	
1	RURAL WATER SUPPLY					
1	NAP - I (CPRWS IMPLEMENTATION)					
	Pavaratty scheme	1	4	50	75	162000
	Kundara scheme	1	2	10	25	28200
2	NAP - I (Commissioned schemes)					
	Vaikom-Anjengo scheme					
	Koippuram scheme					
	Mala scheme					
	Nattika-Firka scheme					
3	NAP - II	3	6	35	100	327600
4	TRADITIONAL WATER SOURCES	1		5		3600
5	OMIP					
2	SANITATION					
1	LATRINE CONSTRUCTION (Household latrines)	1	2	10	50	49200
2	TRAINING / EDUCATION	1	2	15	30	36000
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE					
	Malappuram					
	Trichur					
	Kollam					
3	INTER-AGENCY COLLABORATION					
1	ALLEPPEY COASTAL SANITATION					
2	KOLLAM COASTAL SANITATION					
3	MALAPPURAM COASTAL SANITATION					
4	DISTRICT SANITATION PROGRAMMES (Support activities)	4	6	35	50	226800
5	STATE / DISTRICT LEVEL CO-ORDINATION					
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES					
4	STUDIES / RESEARCH					
1	FUNCTIONALITY STUDY (NAP-I RWSs)	1	1	5	5	5700
2	LATRINE & HYGIENE MONITORING STUDY	2	7	5	10	36600
3	LEACHING STUDY					
4	PAY & USE LATRINES REPLICABILITY STUDY					
5	IMPACT OF SEU INPUTS					
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE					
7	CHANGING OF JUNCTION BOXES					
8	SUPPORT FOR R&D (Latrine models for water-logged areas)					
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES	2	6	5	10	64800
10	DRINKING WATER SITUATION IN KERALA	2	6	5	20	115200
8	DOCUMENTATION / DISSEMINATION OF INFORMATION					
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1		70		50400
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1		15		10800
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU					
6	HYGIENE PROMOTION ACTIVITIES					
1	PRODUCTION OF PROMOTIONAL MATERIALS	1		20		14400
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN					
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES	3	4	40	20	120000
4	CAPACITY BUILDING ACTIVITIES	1	6	1.5	2.5	7380
5	ENVIRONMENTAL SANITATION					
6	SCHOOL HEALTH CLUB ACTIVITIES	3	3	2.5	50	68400
7	NETWORKING, PR & TRAINING ACTIVITIES					
1	WORKSHOPS / SEMINARS / CONFERENCES	2	6	25	4	46080
2	TRAINING FOR PARTNER AGENCIES	3	2	15	6.25	37850
3	EXPERT RESOURCES SUPPORT	3	8	10	2	28320
4	ORGANISATIONAL DEVELOPMENT					
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	9		20		129800
						1,568,730

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

Appendix 1

TIME input estimates (in months per year, for scheduled implementation and support work)
COSTING OF MANPOWER AND TIME

LINE	ACTIVITY	1996							
		MANPOWER		% of time		Months/person		TOTAL	
		PO	FO	PO	FO	PO	FO	PO	FO
1	RURAL WATER SUPPLY								
1	NAP - I (CPRWS IMPLEMENTATION)								
	Pavaratty scheme	1	3	25	50	1.5	9	1.5	27
	Kundara scheme	1	0	5	0	0.3	0	0.3	0
2	NAP - I (Commissioned schemes)								
	Vaikom-Arjengo scheme	1	1	5	50	0.3	3	0.3	3
	Koippuram scheme	1	1	5	50	0.3	3	0.3	3
	Mala scheme	1	1	5	50	0.3	3	0.3	3
	Nattika-Firka scheme	1	5	10	30	0.6	9	0.6	45
3	NAP - II	1	3	100	100	6	18	6	54
4	TRADITIONAL WATER SOURCES	1	0	25	0	1.5	0	1.5	0
5	OMIP	1	0	100	0	6	0	6	0
2	SANITATION								
1	LATRINE CONSTRUCTION (Household latrines)	1	3	15	50	0.9	9	0.9	27
2	TRAINING / EDUCATION	2	6	40	50	4.8	18	9.6	108
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE								
	Malappuram	1	0	10	50	0.6	0	0.6	0
	Trichur	0	1	0	50	0	3	0	3
	Kollam	1	0	6.25	0	0.375	0	0.375	0
3	INTER-AGENCY COLLABORATION								
1	ALLEPPEY COASTAL SANITATION	1	1	5	25	0.3	1.5	0.3	1.5
2	KOLLAM COASTAL SANITATION	1	2	0.25	50	0.015	6	0.015	12
3	MALAPPURAM COASTAL SANITATION	1	1	25	50	1.5	3	1.5	3
4	DISTRICT SANITATION PROGRAMMES (Support activities)	1	0	25	0	1.5	0	1.5	0
5	STATE / DISTRICT LEVEL CO-ORDINATION	3	0	20	0	3.6	0	10.8	0
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	2	3	15	50	1.8	9	3.6	27
4	STUDIES / RESEARCH								
1	FUNCTIONALITY STUDY (NAP-I RWSa)	0	10	0	5	0	3	0	30
2	LATRINE & HYGIENE MONITORING STUDY	2	14	10	5	1.2	4.2	2.4	58.8
3	LEACHING STUDY	1	0	5	0	0.3	0	0.3	0
4	PAY & USE LATRINES REPLICABILITY STUDY	1	1	10	50	0.6	3	0.6	3
5	IMPACT OF SEU INPUTS								
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE								
7	CHANGING OF JUNCTION BOXES								
8	SUPPORT FOR R&D (Latrine models for water-logged areas)								
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES								
10	DRINKING WATER SITUATION IN KERALA								
5	DOCUMENTATION / DISSEMINATION OF INFORMATION								
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1	0	60	0	3.6	0	3.6	0
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1	0	20	0	1.2	0	1.2	0
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU								
6	HYGIENE PROMOTION ACTIVITIES								
1	PRODUCTION OF PROMOTIONAL MATERIALS	1	0	20	0	1.2	0	1.2	0
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN								
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES	2	6	25	25	3	9	6	54
4	CAPACITY BUILDING ACTIVITIES	3	4	25	20	4.5	4.8	13.5	19.2
5	ENVIRONMENTAL SANITATION								
6	SCHOOL HEALTH CLUB ACTIVITIES	2	14	20	10	2.4	8.4	4.8	117.6
7	NETWORKING, PR & TRAINING ACTIVITIES								
1	WORKSHOPS / SEMINARS / CONFERENCES	3	4	25	20	4.5	4.8	13.5	19.2
2	TRAINING FOR PARTNER AGENCIES	5	8	5	2.5	1.5	1.2	7.5	9.6
3	EXPERT RESOURCES SUPPORT	10	0	0.75	0	0.45	0	4.5	0
4	ORGANISATIONAL DEVELOPMENT								
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	0	9	0	12	0	5.48	0	58.32

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

LINE	ACTIVITY	1997							
		MANPOWER		% of time		Months/person		TOTAL	
		PO	FO	PO	FO	PO	FO	PO	FO
1	RURAL WATER SUPPLY								
1	NAP - I (CPRWS IMPLEMENTATION)								
	Pavaratty scheme	1	3	25	25	1.5	4.5	1.5	13.5
	Kundara scheme	1	3	15	25	0.9	4.5	0.9	13.5
2	NAP - I (Commissioned schemes)								
	Vakkom-Arjengo scheme	0	0	0	0	0	0	0	0
	Koippuram scheme	0	0	0	0	0	0	0	0
	Mala scheme	1	1	5	50	0.3	3	0.3	3
	Nattika-Firka scheme	1	5	5	15	0.3	4.5	0.3	22.5
3	NAP - II	2	0	35	0	4.2	0	8.4	0
4	TRADITIONAL WATER SOURCES	1	1	5	5	0.3	0.3	0.3	0.3
5	OMIP	2	0	30	0	3.6	0	7.2	0
2	SANITATION								
1	LATRINE CONSTRUCTION (Household latrines)	4	9	10	50	2.4	27	9.6	243
2	TRAINING / EDUCATION	2	6	50	50	6	18	12	108
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE								
	Malappuram	1	0	6.25	0	0.375	0	0.375	0
	Trichur								
	Kollam	1	1	5	50	0.3	3	0.3	3
3	INTER-AGENCY COLLABORATION								
1	ALLEPPEY COASTAL SANITATION	1	1	2.5	20	0.15	1.2	0.15	1.2
2	KOLLAM COASTAL SANITATION	1	2	15	20	0.9	2.4	0.9	4.8
3	MALAPPURAM COASTAL SANITATION	1	3	25	60	1.5	10.8	1.5	32.4
4	DISTRICT SANITATION PROGRAMMES (Support activities)	4	6	5	40	1.2	14.4	4.8	66.4
5	STATE / DISTRICT LEVEL CO-ORDINATION	2	0	30	0	3.6	0	7.2	0
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	3	11	20	40	3.6	26.4	10.8	290.4
4	STUDIES / RESEARCH								
1	FUNCTIONALITY STUDY (NAP-I RWSSs)	3	6	5	5	0.9	1.8	2.7	10.8
2	LATRINE & HYGIENE MONITORING STUDY	2	8	20	5	2.4	2.4	4.8	19.2
3	LEACHING STUDY	1	0	3	0	0.18	0	0.18	0
4	PAY & USE LATRINES REPLICABILITY STUDY								
5	IMPACT OF SEU INPUTS	1	1	0.45	6	0.027	0.36	0.027	0.36
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE	3	8	10	5	1.8	2.4	5.4	19.2
7	CHANGING OF JUNCTION BOXES								
8	SUPPORT FOR R&D (Latrine models for water-logged areas)	1	1	30	20	1.8	1.2	1.8	1.2
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES								
10	DRINKING WATER SITUATION IN KERALA								
5	DOCUMENTATION / DISSEMINATION OF INFORMATION								
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1	0	60	0	3.6	0	3.6	0
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1	0	15	0	0.9	0	0.9	0
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU								
6	HYGIENE PROMOTION ACTIVITIES								
1	PRODUCTION OF PROMOTIONAL MATERIALS	1	0	20	0	1.2	0	1.2	0
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN								
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES								
4	CAPACITY BUILDING ACTIVITIES	2	8	25	10	3	4.8	6	38.4
5	ENVIRONMENTAL SANITATION	2	4	10	10	1.2	2.4	2.4	9.6
6	SCHOOL HEALTH CLUB ACTIVITIES	2	12	5	5	0.6	3.6	1.2	43.2
7	NETWORKING, PR & TRAINING ACTIVITIES								
1	WORKSHOPS / SEMINARS / CONFERENCES	2	4	10	20	1.2	4.8	2.4	19.2
2	TRAINING FOR PARTNER AGENCIES	2	0	30	0	3.6	0	7.2	0
3	EXPERT RESOURCES SUPPORT	3	8	6	3	1.08	1.44	3.24	11.52
4	ORGANISATIONAL DEVELOPMENT	5	0	0.75	0	0.225	0	1.125	0
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	9	0	12	0	6.48	0	58.32	0

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

1998

LINE	ACTIVITY	MANPOWER		% of time		Months/person		TOTAL	
		PO	FO	PO	FO	PO	FO	PO	FO
1	RURAL WATER SUPPLY								
1	NAP - I (CPRWS IMPLEMENTATION)								
	Pavaratty scheme	1	3	50	25	3	4.5	3	13.5
	Kundara scheme	1	3	15	25	0.9	4.5	0.9	13.5
2	NAP - I (Commissioned schemes)								
	Vakkom-Anjengo scheme	1	0	2	0	0.12	0	0.12	0
	Koippuram scheme	1	0	2	0	0.12	0	0.12	0
	Mala scheme	1	1	2	25	0.12	1.5	0.12	1.5
	Nattika-Firka scheme	1	2	2	15	0.12	1.8	0.12	3.6
3	NAP - II	4	3	30	100	7.2	18	28.8	54
4	TRADITIONAL WATER SOURCES								
5	OMIP								
2	SANITATION								
1	LATRINE CONSTRUCTION (Household latrines)	4	3	15	25	3.6	4.5	14.4	13.5
2	TRAINING / EDUCATION	4	6	25	40	6	14.4	24	66.4
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE								
	Malappuram								
	Trichur								
	Kollam								
3	INTER-AGENCY COLLABORATION								
1	ALLEPPEY COASTAL SANITATION	1	2	15	50	0.9	6	0.9	12
2	KOLLAM COASTAL SANITATION	0	1	0	10	0	0.6	0	0.6
3	MALAPPURAM COASTAL SANITATION	1	3	25	40	1.5	7.2	1.5	21.6
4	DISTRICT SANITATION PROGRAMMES (Support activities)	4	8	30	25	7.2	12	28.8	96
5	STATE / DISTRICT LEVEL CO-ORDINATION	1	0	20	0	1.2	0	1.2	0
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES	2	3	20	30	2.4	5.4	4.8	16.2
4	STUDIES / RESEARCH								
1	FUNCTIONALITY STUDY (NAP-I RWSs)	1	3	10	5	0.6	0.9	0.6	2.7
2	LATRINE & HYGIENE MONITORING STUDY	3	8	0.5	5	0.09	2.4	0.27	19.2
3	LEACHING STUDY								
4	PAY & USE LATRINES REPLICABILITY STUDY								
5	IMPACT OF SEU INPUTS								
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE	1	3	20	30	1.2	5.4	1.2	16.2
7	CHANGING OF JUNCTION BOXES	3	6	10	20	1.8	7.2	5.4	43.2
8	SUPPORT FOR R&D (Latrine models for water-logged areas)								
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES								
10	DRINKING WATER SITUATION IN KERALA								
5	DOCUMENTATION / DISSEMINATION OF INFORMATION								
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1	0	70	0	4.2	0	4.2	0
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1	0	15	0	0.9	0	0.9	0
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU								
6	HYGIENE PROMOTION ACTIVITIES								
1	PRODUCTION OF PROMOTIONAL MATERIALS	1	0	20	0	1.2	0	1.2	0
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN								
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES	3	6	10	5	1.8	1.8	5.4	10.8
4	CAPACITY BUILDING ACTIVITIES	2	9	20	25	2.4	13.5	4.8	121.5
5	ENVIRONMENTAL SANITATION	2	8	5	20	0.6	9.6	1.2	76.8
6	SCHOOL HEALTH CLUB ACTIVITIES	4	5	5	20	1.2	6	4.8	30
7	NETWORKING, PR & TRAINING ACTIVITIES								
1	WORKSHOPS / SEMINARS / CONFERENCES	2	4	6	4	0.72	0.96	1.44	3.84
2	TRAINING FOR PARTNER AGENCIES	4	0	10	0	2.4	0	9.6	0
3	EXPERT RESOURCES SUPPORT	2	6	10	5	1.2	1.8	2.4	10.8
4	ORGANISATIONAL DEVELOPMENT								
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	9	0	12	0	6.48	0	58.32	0

SUPPORT FOR PARTICIPATORY WATER SUPPLY AND SANITATION PROGRAMME - Kerala, INDIA

COSTING OF MANPOWER AND TIME

1999

LINE	ACTIVITY	MANPOWER		% of time		Months/person		TOTAL	
		PO	FO	PO	FO	PO	FO	PO	FO
1	RURAL WATER SUPPLY								
1	NAP - I (CPRWS IMPLEMENTATION)								
	Pavarratty scheme	1	4	50	75	3	18	3	72
	Kundara scheme	1	2	10	25	0.6	3	0.6	6
2	NAP - I (Commissioned schemes)								
	Vakkom-Arjengo scheme								
	Koippuram scheme								
	Mala scheme								
	Nattika-Firka scheme								
3	NAP - II	3	6	35	100	6.3	36	18.9	216
4	TRADITIONAL WATER SOURCES	1	0	5	0	0.3	0	0.3	0
5	OMIP								
2	SANITATION								
1	LATRINE CONSTRUCTION (Household latrines)	1	2	10	50	0.6	6	0.6	12
2	TRAINING / EDUCATION	1	2	15	30	0.9	3.6	0.9	7.2
3	MASON TRAINING / WOMEN MASONS TRAINING cum PRODUCTION CENTRE								
	Malappuram								
	Trichur								
	Kollam								
3	INTER-AGENCY COLLABORATION								
1	ALLEPPEY COASTAL SANITATION								
2	KOLLAM COASTAL SANITATION								
3	MALAPPURAM COASTAL SANITATION								
4	DISTRICT SANITATION PROGRAMMES (Support activities)	4	6	35	50	8.4	18	33.6	108
5	STATE / DISTRICT LEVEL CO-ORDINATION								
6	TRAINING / SUPPORT FOR SANITATION PROGRAMMES								
4	STUDIES / RESEARCH								
1	FUNCTIONALITY STUDY (NAP-I RWSe)	1	1	5	5	0.3	0.3	0.3	0.3
2	LATRINE & HYGIENE MONITORING STUDY	2	7	5	10	0.6	4.2	1.2	29.4
3	LEACHING STUDY								
4	PAY & USE LATRINES REPLICABILITY STUDY								
5	IMPACT OF SEU INPUTS								
6	IMPACT OF SEU HYGIENE EDUCATION AND BEHAVIOUR CHANGE								
7	CHANGING OF JUNCTION BOXES								
8	SUPPORT FOR R&D (Latrine models for water-logged areas)								
9	EXPERIENCE OF COMMUNITY MANAGED WATER SUPPLY SCHEMES								
10	DRINKING WATER SITUATION IN KERALA								
5	DOCUMENTATION / DISSEMINATION OF INFORMATION								
1	PUBLICATION OF RESEARCH PAPERS / STUDY REPORTS / NEWSLETTERS	1	0	70	0	4.2	0	4.2	0
2	PUBLICATION OF TRAINING MANUALS / KITS / GUIDES	1	0	15	0	0.9	0	0.9	0
3	PUBLISH REPORTS ON VARIOUS STUDIES & PROJECTS CARRIED OUT BY SEU								
6	HYGIENE PROMOTION ACTIVITIES								
1	PRODUCTION OF PROMOTIONAL MATERIALS	1	0	20	0	1.2	0	1.2	0
2	PRODUCTION OF PROMOTIONAL MATERIALS FOR SCHOOL CHILDREN								
3	PRODUCTION OF TRAINING MATERIALS FOR CAPACITY BUILDING ACTIVITIES	3	4	40	20	7.2	4.8	21.6	19.2
4	CAPACITY BUILDING ACTIVITIES	1	6	1.5	2.5	0.09	0.9	0.09	5.4
5	ENVIRONMENTAL SANITATION								
6	SCHOOL HEALTH CLUB ACTIVITIES	3	3	2.5	50	0.45	9	1.35	27
7	NETWORKING, PR & TRAINING ACTIVITIES								
1	WORKSHOPS / SEMINARS / CONFERENCES	2	6	25	4	3	1.44	6	8.64
2	TRAINING FOR PARTNER AGENCIES	3	2	15	6.25	2.7	0.75	8.1	1.5
3	EXPERT RESOURCES SUPPORT	3	8	10	2	1.8	0.96	5.4	7.68
4	ORGANISATIONAL DEVELOPMENT								
5	NETWORKING AND LIAISON AT NATIONAL AND INTERNATIONAL LEVEL	9	0	20	0	10.8	0	97.2	0