Swachh Bharat Abhyan Fellowship (Urban)

Proposal Submitted by Tata Institute of Social Sciences
(November 2016-March 2019)

Sanitation in Urbanising India

About 70% of urban Indians live in towns with a population of 100,000 and above. The share of urban population in the million plus cities stood at 68.7% in 2001 but by 2011 this came down to 42.6% – a decline of roughly 26%. The number of census towns has increased from 5161 in 2001 to 7935 in 2011. Likewise the number of Class I cities (with over one lakh population) has gone up from 394 to 468, and million plus cities have increased from 35 to 53 in the same inter-census period.Urban areas account for a disproportionately small amount of India's terrain when compared with their significant and rising share of economic output. According to the Census of India 2011 as well as calculations by the IIHS Geospatial Lab, the top 10 cities of India account for almost 8% of India's population, produce 15% of total economic output but only occupy approximately 0.1% of the total land area. Similarly, the 53 million plus cities are estimated to account for 13% of the population produce, about a third of total economic output and occupy approximately 0.2% of the land. The top 100 cities are estimated to account for 16% of the population, produce 43% of India's total output and occupy approximately 0.26% of the land. These estimates are necessarily rough given the absence of reliable disaggregated data for urban areas but the emerging economic importance of cities; their increasing demographic presence and the high density of these settlements are clear.

A recent survey published by the Urban Development ministry shows how basic infrastructure, especially sanitation, cannot keep up with the fast growth of Indian cities. The survey examined 1405 cities in 12 different States and found out that around 50% of these cities don't have a proper water supply system. Even if the households have access to piped water in around 80% of these households the average supply is less than five hours per day. Concerning sanitation the numbers are even worse: Over 70% of the households in the analysed cities don't have access to toilets or a sewerage

system. It is a common sight in Indian cities to have open channels carrying waste water along the streets which is not only aesthetically questionable but also poses a threat to the health of the people living in those areas. The open channels, regularly clogged by solid waste material that is dumped in the streets, often have to be cleaned by hand. But even if there is a sewerage system in most cities the water is carried to nearby rivers or lakes and enters them without any treatment what causes heavy pollution of these water bodies. Even in Maharashtra which is one of the richest States in India and where the megacity of Mumbai is located less than 20 cities of 249 have sewerage treatment works. With respect to waste management, while on one hand the conventional approach which includes collection and dumping of waste are found to be functionally and ecologically inadequate, new methods such as incineration, recycling and converting waste to energy have failed in several cities and the challenge of identifying new lands for dumping is faced by several towns and cities. According to 2011 Census data, nearly one in every six urban Indian resided in a slum. The census defines a slum as "residential areas where dwellings are unfit for human habitation" because they are dilapidated, cramped, poorly ventilated, unclean, or "any combination of these factors which are detrimental to the safety and health". Roughly 1.37 crore households, or 17.4% of urban Indian households lived in a slum in 2011, data released by the registrar general and census commissioner's office showed.

Slums pose a particularly grave challenge. The census counted slums notified under various acts, those recognised by governments but not notified, and those that were in no way accepted by state governments, but fit the definition of a slum. Over 37% - of slum households in this last, unrecognised, category was a serious problem. Census data also shows how a large section of the urban population lives in slums in the four metropolitan cities -- as high as 41.3% in Greater Mumbai, 29.6% in Kolkata, 28% in Chennai and about 15% in Delhi. ir being more slums in their cities because then they will have to provide these slums basic services like water and drainage". More than one in five urban households in Andhra Pradesh, Chhattisgarh, Madhya Pradesh, Odisha, West Bengal and Maharashtra lives in a slum. In absolute terms, Maharashtra has the highest number of slum

blocks of any state - over 21,000 out of a total of just over 1 lakh for the whole country. There are indications that as urbanization grows, and the projected share of urban households rises in the next two decades from the current 28% to 50% of India's population, the slums are only likely to grow exponentially.

Households by Type of Slums – India : Census 2011

- Notified Slums	49.65 lakh HHs
- Recognised Slums	37.96 lakh HHs
- Identified Slums	49.88 lakh HHs
Total:	137.49 lakh HHs

Top/Bottom 5 States Reporting Slum Households

Top 5 States

State	Percentage of Slum HHs to Urban HHs (%)
Andhra Pradesh	35.7
Chhattisgarh	31.9
Madhya Pradesh	28.3
Odisha	23.1
West Bengal	21.9

Bottom 5 States

State	Percentage of Slum HHs to Urban HHs (%)
Chandigarh#	9.7
Gujarat	8.7
Jharkhand	8.3
Assam	4.8
Kerala	1.5

Source: Census of India 2011

Drainage Connectivity for Waste Water Outlet– India

HHs (in %)

Drainage connectivity	Urban	Slum
1. Closed drainage	44.6	36.1
2. Open drainage	37.3	44.3
3. No drainage	18.2	19.6

Type of Latrine Facility– India

HHs (in %)

Type of latrine	Urban	Slum
1. Latrine within the premises	81.4	66.0
(a) Water closet	72.6	57.7
(b) Pit latrine	7.1	6.2
(c) Other latrine	1.7	2.2
2. No latrine within premises	18.6	34.0
(a) Public latrine	6.0	15.1
(b) Open	12.6	18.9

Who is responsible for this situation and the resultant pollution of our natural resources and ill-health? One of the most common tendencies is to blame this on the inadequacy and inefficiencies of urban governance – of municipalities in particular as well as the state government institutions which oversee the management of sanitation and fund the same ie the supply side. Simultaneously however one can see that sanitation is linked to a web of factors on the demand side. These include the deep spatial and service linked disparities between the poor settlements and others in a town; the ideas of purity and pollution associated with vestiges of the caste system where waste collectors and managers are seen as 'dirty'; the behavioral aspect linked to cleanliness of homes while seeing the neighborhood or the town/city as a public space that can be dirtied and an overall apathy towards civic matters. There is a need to work on both the demand and supply factors if a change needs to be made in this situation.

Sanitation: An opportunity to develop a sustainable urban future

Waste is usually associated with lack of value. However, several experiments on ground and studies show that there is an immense opportunity to exploit the value associated with what is considered waste if managed well. Thus household, commercial and industrial waste can be separated, recycled and the biowaste can be converted to energy or vermipost if systems for the same can be laid down and implemented. It will also address the immediate challenge of lands for dumping grounds and provide dignified labour to several thousand workers.

Similarly in the area of faecal waste, a programme of containing faecal waste through toilets is only a beginning to the management of waste. Building toilets that people can use is necessary but the question of their linkage to the waste disposal and treatment systems is critical. Studies from different cities reveal that the city "shit-flow" diagram shows that the situation is grim as all cities either do not treat or safely dispose the bulk of the human excreta. This is because of confusing toilets with sanitation. But the fact is that toilets are mere receptacles to receive waste; when we flush or pour

water, the waste flows into a piped drain, which could be either connected, or not, to a sewage treatment plant (STP). This STP could be working, or not. In this case, the faecal sludge- human excreta-could be conveyed, but not safely disposed as it would be discharged into the nearest river, lake or a drain. All this will pollute. In most cities, this connection from the flush to the STP does not exist. According to Census 2011, the flush water of some 30 per cent of urban India is connected to a piped sewer. But our survey found that in most cases, these underground drains have either lost their connections-they need repair—or are not connected to STPs.

There is another route for excreta to flow. The household flush or pour latrine could be connected to a septic tank, which, if it is well constructed, will retain the sludge and discharge the liquid through a soak pit. The faecal sludge would still need to be emptied and conveyed for treatment. But in most cases, the septic tank is not built to any specifications-it is a "box" to contain excreta-and it is either connected to a drain or emptied out. This is where the drama of faecal sludge begins. Who collects it? How is it transported, and most importantly, where does it go? Nobody knows. There is a focus on sanitation- providing toilets—and, a focus on pollution—building STPs. But the fact is that the bulk of Indian households with access to sanitation are connected to septic tanks—40 per cent of urban India, according to the Census, 2011. It is also a fact that as underground sewerage is unavailable, people, including large builders, have no options to provide containment of human excreta on-site. They build septic tanks and call for help to remove the faecal sludge and take it somewhere else. Our estimate is that every day we generate roughly 1.75 million tonnes of this "waste"—even more than the estimated solid waste generated in the country.

This is the sewage collector's tanker business-in almost all cities, it is private, thriving and underground. The economics are simple: tankers with pipes suck and empty the sewage for a fee that ranges between Rs 800 and Rs 1,200 per visit. The faecal sludge is then emptied into the nearest drain, river, lake, even a field or forest. The tankers are ubiquitous—you will not even notice them. But watch carefully, and you will see a pipe extended from the tanker emptying into the municipal stormwater drain, right outside a major hospital. This drain will make its way to the river. It is no wonder that cleaning our rivers remains a farfetched dream.

But this is not all bad news. The fact is that septic tanks are decentralised waste collection systems. Instead of thinking of building an underground sewerage network-that is never built or never completed-it would be best to think of these systems as the future of urban sanitation. Individual septic tanks could be the way to achieve full sanitation solutions. This demands three changes. One, governments recognise that these systems exist, and what is needed is to incorporate them in future sanitation plans. Two, they provide oversight to the building of these systems- the codes exist, but they need to be implemented and structures certified. Three, they provide minimal regulation for the collection and transportation faecal sludge business so that waste is taken for treatment, and not dumped somewhere.

And most critically, city governments must work out the treatment system for faecal sludge. This is where the real rub lies. The fact is that this sludge is nutrient rich. Today, the global nitrogen cycle is being destroyed because we take human excreta, which is rich in nutrients and dispose it in water. In this case, we can return the human excreta back to land, use it as fertiliser and reverse the sanitation cycle. The faecal sludge, after treatment, can be given to farmers and used as organic compost. Or, it can be treated and mixed with other organic waste—like kitchen waste—and used for biogas, or to manufacture fuel pellets or ethanol. The technologies exist.

The above discussion illustrates that all that is waste is actually value untapped. Further, tapping of this value is critical for the urban future of India as it concerns the sustainability of the natural resource systems that support the sheer existence of cities. Sanitation thus represents an opportunity for tremendous resource and social transformation. It is also an area where this larger direction of sustainability needs to be pursued through gradually deepening layers which build value.

Swachh Bharat Mission: A Call for Transformation

The Swachh Bharat Mission (SBM) is a call for transformation of this situation. It tries to convert the challenge of sanitation into an opportunity that sustainable management of waste represents. It also prioritizes the issues of sanitation by first focusing on the issues that disturb the aesthetic

and civic environment. Thus open defaecation and cleanliness of public spaces has emerged as the priority agenda of the SBM. Further by converting it into a SBA ie Abhiyan rescues it from the miseries of being a government scheme to a movement that is led by citizens. Swachh Bharat Abhyan is a unique movement to create a healthy, environmentally clean and prosperous nation. To make this endeavor successful it must become a Jan Andolan. Such a transformation in approach will require a shift from the conventional ways in which sanitation services are created and maintained in our cities and towns. Swatch Bharat as Jan Andolan has the power to transform the relationship between cites and the natural environment, and the local governments and urban poor. The essential element for creating total sanitation in urban areas is to enable the urban poor to shift from a life of deprivation and indignity to one, which is filled with opportunities and dignity. The Swachh Bharat Abhiyan as Jan Andolan has the power to place India as caring and most desirable nation. It involves informed and effective participation of all citizens and particularly of those citizens lacking access to sanitation services.

The MoUD through Swachh Bharat Abhyan aims to transform urban India into community driven, totally sanitized, healthy and livable cities and towns. As mandate, cities and towns are requested to develop City Sanitation Plans (CSP) as an overarching strategic approach to improve the cities sanitation conditions. However, developing CSPs is quite challenging as it requires the involvement and coordination of various relevant agencies and elected representatives of ULBs which deal with urban planning, sanitation, technical infrastructure and financing. Furthermore, ULBs also lack the technical know-how, resources, and capacity to develop CSPs. They often lack the critical connect to the citizenry at large and in particular, the poorer citizens. While there is multitude of Government Organisation at various levels – Central, State and Local Self Government – their interface with communities and groups of people needing sanitation services is rudimentary and patchy. Participation in urban sanitation is something that is relevant to not only communities and citizens, but to all stakeholders, including different levels of government and industry. It is by expanding the meaning and scope of participation, and by internalizing the goal of socio-ecologically safe

sanitation, that the SBM will be successful in achieving its goal of total sanitation inn urban India.

Community participation will take different forms and intensities in different parts of the sanitation chain, while the local and state government responsibilities and central government facilitation are important throughout. Where there is a user interface, high levels of community participation will be required alongside government action, for other aspects/ levels, government intervention will need to be stronger, but with community consultation. For user participation to be worthwhile and for systems to function sustainably, all parts of the chain need to be functional (e.g., segregated waste needs to be collected in a segregated form); so buy-in is required from service providers. Participatory processes need to be included into city- or town-wide master plan.

Community participation in sanitation systems might be difficult because sanitation is always not high on the list of priorities for municipalities or communities. Education and communication on interface between sanitation, health and human dignity has to become an integral tool in generating and fostering community interest. Sustained education and communication are essential to alter an individual and community habits and to trigger action at individual and collective levels. A few key elements in community engagement would involve:

a) Building a social contract / new social norms at the community level through education and communication on various aspects of sanitation may be the key to create demand. 'Triggering tools' are important especially in ecosystems where sanitation is neglected. Triggering may also be needed for government across different departments – set agenda and create an enabling ecosystem for the organisations plan for and achieve the mandate.

b) Engagement of the community collectives in decision-making processes would involve enabling communities to choose the services, technology and maintenance mechanisms. Women and men and their collectives must be facilitated to participate in planning and design and implementation.

Informed participation of the communities can be facilitated through:

a) Extension workers from the health department; students from schools and colleges, SHGs, Community volunteers and NGOs could play an important role in mobilising and motivating communities to engage in planning and implementation of sanitation solutions.
b) Different IEC strategies required to reach out different groups: gender, age and socio-economic groups (for non-poor as well as the poor). The urban slums are far more differentiated in terms regional, linguistic, gender, caste, religion and political affiliation.
c) Meeting basic minimum community expectations at the beginning so as to sustain participation.

However, participation in SBA is not just about activating at the community level. All successful sanitation initiative has almost always led by motivated individuals from within and outside the community. Hence, activating the larger citizenry, the concern with clean public spaces and expansion of an urban commons are important facets of participation that should build on initiatives already being taken by individuals, voluntary organisations and citizen groups. A key point emerging from the workshop is that participation is not just about placing the onus on people / community- but bring people central to planning, implementation and maintenance of services. Participation is required across different stakeholder groups such as different government departments, service providers and corporates. Facilitating dialogues across these stakeholders is a key to successful participation.

Swacchaaagrahi Fellows

The missing link to make Urban Sanitation work is the facilitators – to inform, educate and motivate communities and link them with authorities responsible for creation of sanitation services and build links with other potential stakeholders in the city. The facilitators must be clear about all aspects of sanitation, good at community mobilisation and collectivisation, build community capacity to plan, implement, manage and maintain the services. Thus, the proposal is to create a cadre of Swachh Bharat Abhiyan Fellows (SBAFs). The idea of SBAFs is consistent with the mission objectives to bring grassroots workers educate, engage and work with the communities to create sustainable sanitation services. The Fellows will work with city level and state level mentors who will contribute to the training and provide logistic and idea support to the fellows.

SBAFs will be selected from an application pool of some of the brightest and most committed young people of this country to work with urban communities and governments at city, state and centre and other stakeholders to create sustainable sanitation services. The idea is to bridge the gap between SBA objectives and execution and to build in opportunities for young people to come forward and contribute to the society. The fellowship offers a platform to a few hundred bright young professionals to commit a significant tenure, three years of their life, to total sanitation solution to urban India.

The SBAFs will be placed in cities and large towns to support and anchor the sanitation initiatives by bridging the gap between the system and the communities. The task of SBAFs is to spread awareness on participatory preparation of micro-plans and facilitate peoples' participation in decision-making and implementation of sanitation services. The SBAFs will strive to maximize impact of the Government's efforts to improve sanitation services for all urban populations through convergence of resources from the central and state governments, and corporate sector.

Swachhagrahi Fellows (SBAFs) shall:

- Serve as link between communities and government departments responsible for creating sanitation services. They can be placed with the Municipal commissioners but are also expected to coordinate with other service providing departments such as state slum /housing boards
- Study and identify critical problems and opportunities in the management of sanitation at the city level and in consultation with local authorities prepare plan of action to deal with the same.
- Identify ongoing initiatives and active individuals, organisations, corporates in the city who can be engaged with sanitation and involve them in SBA in a meaningful manner.
- Connect authorities, and voluntary initiatives with good practices in the sector and facilitate an exchange of knowledge
- Educate, enthuse and enroll volunteers from colleges in the locality to work with the community volunteers to assess sanitation situation in the area and prepare sanitation plan. The volunteers from the local colleges shall be from the area for which sanitation assessment and plan to be prepared. Such volunteers eventually become champions in creation, maintenance and management of sanitation services. The student volunteers thus educated and motivated can become motivators for college youth in other areas. The student engagement in large numbers is aimed at creating a movement of the people to achieve total sanitation.
- Develop relationship with deprived communities in particular and facilitate access to sanitation services through active participation

- Work with UNICEF and Entrepreneurship institutions to impart training on supply of community selected and experts approved sanitation goods and services. Local Self Help Groups can be trained and enabled to become entrepreneurs.

- Facilitate local community members to receive skills in construction, maintenance and management of all forms of sanitation services. A number of skill development programs impart vocational skills in brick making, masonry, contracting, operation and maintenance and management. Creation and maintenance of Sanitation Services can create employment and livelihoods for a significant number of poor families in

the area. SHGs of women and men could be imparted skills in complete sanitation chain. Training on manufacture of organic manure, gas and other forms of transformation of excreta and solid waste can also be imparted. The Fellows along with community and student volunteers create a database of local people willing to receive vocational skills education related to creation, operations and maintenance of Sanitation services, and other livelihood skills with high potential for employability in the area.

- Work with communities to create a Operations and Maintenance Strategy for the Sanitation Chain.

- Enable the city to Create Management Information System that updates information on various aspects of sanitation.

City Level Mentors (CLM) will be institutions, academic or voluntary organisations who possess good knowledge of the local issues and a passion for community engagement. They shall

- Provide logistic support to the SBA Fellows.such as office space, venue for programmes and events
- Handhold the fellow, facilitate connections to stakeholders in city
- Provide 2 days of training per month for six months as per content and directions given by TISS
- Overall monitoring of fellows performance in terms of impact

State Level Expert Mentors(SLEM) will be a set of 3-4 individuals per state who will oversee the fellows in the state, bring in expert knowledge to the fellows, CLMs and cities when required. They will also help to coordinate the fellows work with the Mission Directorates in each state. They are expected to respond to issues emerging and help to resolve them in coordination with TISS.

Process of Inducting the Fellows:

The first phase of the program shall aim to recruit 100 SBAFs for deployment in 20 cities across 5 states. These states are a) Maharashtra b) Andhra Pradesh c) Rajasthan d) Orissa and e) Assam

Recruitment and training of fellows will be divided into 3 major phases

Pilot- (November 2016- March 2017)

20 cities in 5 states-

a) Maharashtra
b) Andhra Pradesh
c) Rajasthan
d) Orissa and
e) Assam

This pilot phase will also help in shaping the next 2 phases.

Year 2: (April 2017- March 2018)

Scaling up and Strengthening the state networks

Recruit 100+200+200= 500 more fellows in year 2, expanding to a total of 20 states, in around 120 cities

Year 3: (April 2018-March 2019)

Phase of consolidation: Strengthening, Monitoring and Evaluation, lessons learnt and documentation.

Timeline

1. Announcement of the program inviting application – October 25, 2016

   Good academic record with 1st class in Graduation in Engineering, Technology, Medicine, Law or Post Graduates in Anthropology, Sociology, Psychology, Social Work, Political Sciences, Economics.

Age: 22 to 30 years (extendable to 40 incase of strong work-experience)– females and males.

Those with relevant work experience of 7 years or more are encouraged to apply, they will receive consideration in terms of educational qualifications

Strong communication and peoples' skills, reading, writing and speaking of the language of the State preferred – Marathi, Hindi, Rajasthani, Telugu. Should be willing to work hard in difficult environment.

2. Last date of receipt of applications – 20th November 2016

3. Personal Interviews : 4th December- 10th December 2016

4. Announcement of selected candidates –19th December 2016

5. Classroom Training Program to Start from
   15th January 2017- 25th January 2017

6. Candidates successfully completing the training program on all aspects will be assigned to city of preference / allotted. The Fellowship starts from 25th January

Compensation:

A fellowship of Rs 40000 per fellow will be paid. Continuation to the 2nd year will be based on performance. Indicators of performance will be provided at the time of joining the fellowship after successful completion of training.

Local travel (upto Rs 5000) based on clear accounting will be reimbursed. An advance of Rs 1000 shall be given at the beginning of the month. Further advance shall be given on submission of bills.

A laptop and data card shall be given for the work. Your official calls shall be reimbursed. You would be considered as moving office and net connectivity and cell phones are supposed to be used to ensure connectivity at all times.

At the time of joining the fellowship you will be required to sign an undertaking to behave in a dignified manner respecting all people and facilitating work unhindered.

Training Modules to be covered in training:

Module 1: Sanitation - management of faecal wastes
Module 2: Waste to Value
Module 3: Health Hygiene
Module 4: Project Planning, Monitoring Evaluation
Module 5: Sanitation and Governance
Module 6: Campaigns and Mobilisation
Module7: Swachh Bharat -Social dimensions

Table 1

S.no	Component	duration(month)	Expenditure per head	number of persons	Calculation	Total
	PILOT - 5 months					
	Year 1 (November 2016- March 2017)					
	100 fellows , 5 states, 20 cities					
	Salary Component					
1	Stipend of 100 fellows- @40,000+ 5000 travel	3	45000	100	3 months*45000 per fellow*100 fellows	13500000
2	Central Programme Team, Wash Experts, Faculty (6+4) positions)	5	100000	10	5*100000*10	5000000
3	Admin and accounts staff: 3 persons @ Rs 35000 per month	5	35000	3	5*35000*3	525000
4	City partner organisations : City Mentors @50,000 Rs per month	4	50000	25	4 months* 25 cities* 50000 per month	5000000
5	State mentoring (4 months, 5 states) payment on the basis of hours spent @100000 per state	4	100000	5	4 months* 5 states* 100000	2000000
	Planning and Admin					
1	Curriculum Development (includes honorarium, travel, accommodation and other expenses related with hosting experts)					1500000
2	Designing of material, handouts, logos, booklets, work manuals, calendars, SBA material, badges, brochures, backdrops banners for offices					1000000
3	Printing and Publication for 200 people(100 fellows, 60+40) : course material, handouts, booklets, work manuals, calendars, SBA material, badges, brochures, backdrops banners for offices			200	200*10000	2000000
4	Development of Online training portal (m & e, dashboard)					5000000
5	On campus training of 100 fellows and and expenses of hosting 10 trainers for 10 days , food @1000 per day, accomodation @1500 per day, travel @ 15,000 to and fro, renting of conference hall 60,000 per day, guest house , stationery,and miscellaneous= @2500 per fellow per day + 60,000 rentals + miscellaneous	1w 3d	2500 per head food and accommodation	27,50,000 + 16,50,000 + 600000+700000	10 days* 2500*110 fellows and mentor+ Rental charges for conference Hall and other facilities at	5700000
6	Programme budget per city (initial phase 1 lakh per city for first 5 months) campaigning, awareness camps, drives, screenings				25 cities* 100000	2500000
7	IT- (server hosting ,Data Centre Charges, content generation etc)					500000
8	Miscellaneous Finance Charges (online transfers etc)					250000
9	1 week Training of Trainers of 20-25 cities and state experts (60 trainers)- 17,500 per week per person + renting conference Hall/classrooms @60,000 per day	1	17500	60	175000*60	1470000
10	Stationery (100 fellows+ 60 trainers+ central office)	5	2000	180	5*35000*180	1800000

S.no	Component	duration(month)	Expenditure per head	number of persons	Calculation	Total
11	Travel, Transport, and accommodation costs (by Programme Team and Experts to Cities and to Delhi, regular air travel)	5				1000000
12	Fellowship advertisement and reaching out through various media (radio, newspapers, social media)					5000000
13	State level interviews: panel of 3 experts and one admin in each state - Travel, accommodation and interview logistics (To include TA?)					2500000
14	Website, Online application form, and screening of forms					1500000
15	Communication (including Courier, telephone, postage etc)					300000
	Procurement					
	Laptop, datacard, mobile phone, Tabs (LCD projector) Rs 100,000/fellow		100000	100	100000*100	10000000
	Initial Office Set up Cost (Bond money, rental, chairs, tables,desktop, LAN, other setting up costs like printer)	5			(5*80000) + initial costs of setting up 10,00,000	1400000
	Total of Above					**69445000**
	Year 2- Scaling up (April 2017- March 2018)					
	500 more fellows, 15 more states, 5-6 cities per state					
	Salaries					
	State mentoring (20 states) @100000 per month	12	100000	20	12 months* 20 states* 100000 per state	24000000
	Central Programme Team and Wash Experts, faculty (6+4) positions)	12	100000	10	12*100000*10	12000000
	Admin and accounts staff: 5 persons @ Rs 35000 per month	12	35000	5	12*35000*5	2100000
	City partner organisations : City Mentors @50,000 Rs per month	12	50000	120	12months* 100 cities* 50000 per month	72000000
	Stipend of 600 fellows- @40,000+ 5000 travel	12	45000	600	12 months*45000 per fellow*600 fellows	324000000
	Planning and Admin					
	Online training portal: Usage, improvement and sustenance, server costs etc	12				2000000
	1 week Training of Trainers for partner organisations of 100 cities and state experts (300)- 17,500 per week per person + renting conference Hall/classrooms @70,000 per day	3 additional TOTs	17500	300	175000*300 experts	7350000

S.no	Component	duration(month)	Expenditure per head	number of persons	Calculation	Total
	Printing : course material, handouts, booklets, work manuals, calendars, SBA material, badges, brochures, backdrops banners for offices (500 fellows+ 230 city and state experts + refreshers for 160 earlier batch of fellows and trainers)= 890 persons			890	890*10000	8900000
	Central Office costs (rental, running the office)	12	90000		12*80000	1080000
	Stationery 900 persons (600fellows+ 300 trainers and programme team)	12	1000	900	12*1000*900	10800000
	Travel, Transport, and accommodation costs (by Programme Team and Experts to Cities and to Delhi)	12				6000000
	Fellowship advertisement and reaching out through various media (radio, newspapers, social media)- 3 more rounds of recruitment					9000000
	Website, Online application form, and screening of forms (3 rounds)					2000000
	State level interviews: panel of 3 experts and one admin in each state - Travel, accommodation and interview logistics (including TA for SC ST and OBC categories)					7500000
	Programme budget per city -campaigning, awareness camps, drives, screenings, camps, advocacy @10,00,000 per city per annum	12	1000000	120	120 cities* 1000000	120000000
	On campus training of 500 fellows and 10 trainers for 10 days , food @1000 per day, accomodation @1500 per day, travel @ 10,000 to and fro, renting of conference hall 60,000, guest house , stationery,and miscellaneous= @2500 per fellow per day + 60,000 rentals + miscellaneous = in 3 lots		34500 per head* 500 fellows, inclusive of food accommodation, travel for a week + rentals of conference hall, LCD, bus, meeting halls, other programmatic costs for organising		10 days* 2500*500 fellows and mentor+ Rental charges for conference Hall and other facilities on campus	20250000
	Research and Knowledge creation @20,00,000 Documentation and Communications @20,00,000 purchase of equipment @10,00,000					5000000
	Miscellaneous (including Courier, communications charges etc)					1000000
	Finance cost (online transfers)					200000
	Procurement					
	Laptop, datacard, mobile phone, Tabs (LCD projector) Rs 100,000/fellow		100000	500	100000*500	50000000
B	**Total of Above**					**685180000**
	Year 3 - Consolidation Phase (March 2018- March 2019)					
	600 fellows, 120 cities, 20 states					

S.no	Component	duration(month)	Expenditure per head	number of persons	Calculation	Total
	Salaries					
	State mentoring (20 states) @100000 per month	12	120000	20	12 months* 20 states* 120000 per state	28800000
	Central Programme Team and Wash Experts, faculty (6+4) positions)	12	120000	10	12*120000*10	14400000
	Admin and accounts staff: 5 persons @ Rs 35000 per month	12	40000	5	12*40000*5	2400000
	City partner organisations : City Mentors @50,000 Rs per month	12	60000	120	12months* 100 cities* 60000 per month	86400000
	Stipend of 600 fellows- @40,000+ 5000 travel	12	48000	600	12 months*48000 per fellow*600 fellows	345600000
	Planning and Admin					
	Programme budget per city -campaigning, awareness camps, drives, screenings, camps, advocacy @15,00,000 per city per annum	12	1500000	120	120 cities* 1500000	180000000
	Stationery for 600 fellows+ 240+ 60 persons	12	1000	900	12*1000*900	10800000
	Online portal: Usage, improvement and sustenance	12				1500000
	City and state level conventions, workshops , CSR meets, stakeholder meets @ 500000 per state	12	500000	20	20 states*500000	10000000
	Regular Travel, Transport, and accommodation costs (by Programme Team and Experts to Cities and to Delhi)	12				5000000
	Central Office costs	12	90000		(12*80000)	1080000
	Research and Knowledge creation @20,00,000 Documentation and Communications @20,00,000 purchase of equipment @10,00,000	12				5000000
	Mislellanoues (including Courier, brokerage charges etc)					300000
	Printing : course material, handouts, booklets, work manuals, calendars, SBA material, badges, brochures, backdrops banners for offices (500 fellows+ 230 city and state experts + refreshers for 160 earlier batch of fellows and trainers)= 890 persons			890	890*10000	8900000
C	**TOTAL OF ABOVE**					**700180000**
	Total of A B C					1454805000
	10 % Institutional charge					145480500
	Audit Charges 0.03 % of total					43644150
	GRAND TOTAL *(of 3 years)*					**1643929650**
	*Service taxes if applicable to be borne by the funder					

S.no	Component	duration(month)	Expenditure per head	number of persons	Calculation	Total