

KERALA WATER AUTHORITY



PERFORMANCE REPORT

FOR THE YEAR
2018-2019

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Performance Report of Kerala Water Authority for the year 2018-19

During the year 2018-19 , GoK had provided a budget allocation of Rs.77643.00 lakh under state plan schemes and Rs. 34780.38 lakh under Non Plan schemes. Against the net budget provision of Rs.75920.07 lakh under State plan head , GoK had released Rs.32669.81 lakh to KWA(43%)

Out of the available fund including opening balance and from own fund, KWA had incurred an expenditure of Rs. 35262.06 lakh for the implementation of the different schemes. (Details are given below). In addition to this GoK had released Rs. 35902.32 lakh as Non- Plan Grant to KWA against the net Budget provision of Rs. 34780.38 lakh and KWA had utilized Rs.35902.32 lakh for payment of Salary , other establishment expenses, O &M and power charges and Rs. 65.46 lakh for Non Plan Schemes.

(Rs. in Lakh)

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
1.	MANUFACTURING UNITS FOR BOTTLED WATER (2215-01-190-96)	500.00	500.00	-	517.03	Physical progress 97% achieved. The civil and mechanical work is almost completed. All components such as plant , building , storage building , storage sump, machinery installations , electrical installation works , setting up of laboratory and all allied works which were necessary for BIS certification completed.
2	WATER SUPPLY SCHEME TO SPECIFIED INSTITUTIONS/LOCATIONS (4215-01-190-98)	250.00	250.00	-	23.82	The major works done under this head are given below. 1. Improvement of WSS to Medical College - Kottayam. Expenditure met for power connection. 2. WSS to Medical College, Kozhikode. Replacing existing damaged 150mm AC pipeline with new 160mm PVC 10kg from Chemical lab to Dental College and around Play Ground at Medical College.

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3	HUMAN RESOURCE DEVELOPMENT, RESEARCH & DEVELOPMENT AND QUALITY CONTROL (4215-01-190-99)	275.00	275.00	-	44.61	A total of 2633 KWA officials were trained in the inhouse training programmes during 2018—2019 . Also 3 work shops/Seminars were conducted participating 137 employees during the year . During the year, 4 persons were given training through the CPHEEO sponsored refresher courses at various states. 55 Officers were nominated for attending the trainings conducted by external agencies outside the state . KWA engaged 66 officers for attending programs conducted by other agencies within the state . Also 2 officers were deputed for doing M.Tech program. Thus in total 2897 employees were given training through 113 programmes.
4	SURVEY & INVESTIGATION (2215-01-190-99-01))	200.00	200.00	-	102.87	68 numbers of Detailed Engineering Report (DER)/Preliminary Engineering Report (PER) prepared . The main work done during the period are given below. 1. Augmentation of WSS to Varkala Mauncipality and Edava, Elakamon, Chemmaruthy , vettoor , Cherunniyoor , Karavaram panhayaths. 2. CWSS to Pallickal Panchayath - Phase II. 3. CWSS to Aryanadu and Uzhamalakkal grama Panchayath - Phase I . 4. CWSS to Peringamala Panchayath - Phase I. 5. Augmentation of Kollam

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						<p>Corporation /WSS to Kottampara Panchayath - Phase II . 6. WSS to Kottarakkara Municipality and Neduvathoor Panchayath - Phase I . 7. WSS to Mundakayam & Koruthodu Panchayath - Phase I . 8. WSS to Zoo at Puthoor , Thrissur . 9. New project proposal for Kochi Corporation and adjoining LSGs . 10.WSS to Malabar Medical College & Atholi . 11. WSS to coastal area , Payyoli of Kozhikode district . 12. WSS to Thanur and adjoining Panchayath of Malappuram district. 13. WSS to Thrikkalangode & Porur panchayths . 14 .WSS to karimba and Kongad in Palakkad district . 15. WSS to Vandazhy and adjoining panchayath. 16. WSS to Pallasana and adjoining panchayath.17. WSS to Mavoor and adjoining panchayath. 18. WSS to koyilandy and adjoining panchayath . 19. WSS to Mannarkad & Thenkara Panchayath . 20. WSS to Koppam Vilayur Panchayath . The details of survey work conducted during the period is shown below. 1. CWSS to Pulimath , Nagaroor and Karavaram Panchayath - 147.41 km . 2. CWSS to Pallichal Panchayath - 95.13 Km 3. WSS to Airenalloor Village - 74 .15 Km 4. WSS to Kalluvathukkal , Parippally and Velinalloor Panchayth -</p>

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						394.16 Km . 5. 534.87 Km of survey work conducted in Kozhikkode district . 6. 171.85 km of survey work and 211.71 km of geotrack survey conducted in Malappuram district . River mapping of Kadalundi river , Bharathapuzha river , Thoothapuzha river , Chaliyar river and Kalpathy river are conducted during this period.
5.	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)	5000.00	5000.00	-	30.46	During 2018-19 sewerage network augmented by addition of 1679 m of new sewer pipe line was laid and 201 manholes were constructe. The given below works were done during the period on Thiruvananthapuram Sewerage Scheme . 1. TSS - Urgent Construction of a new manhole and laying 200mm dia sewer pipe at Kunchalamoodu, Karamana 2. TSS - Laying 200mm dia sewer main for interconnection from branch line to Bhagat Singh Road near Kannammoola D-Cross, Pulicode Lane. 3. Reconstruction of damaged manholes near Chettikulangara Railway track. 4. Expenses met for acquisition of land for Sewer line from Vettamukku to Edapazhinji .

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6	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT (2215-01-190-88)	917.00	917.00	-	394.25	During 2018 –2019 Kerala Water Authority brought 1,00,000 more connections to Centralized Spot Billing System – e-Abacus . Achieving 97% of Consumer Population (ie more than 24,00,000 consumer data are in e-Abaccus).Development of Quick Pay system has started for easy payment of water charge.This system envisages online payment of water charge with out user registration. Kerala Water Authority Board approved to invite an expression of interest from more banks to payment of gateway for Quick- Pay. Twelve banks responded to expression of interest , they will be incorporated in payment gateway. Development of online water connection application system has started, through which citizen can apply for water connection by uploading the documents abd pay connection fee by online. e-Abacus is rolled to more offices during 2018-19.Now only 18 offices are remaining to be rolled out..
7	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)	500.00	500	-	259.73	59 Structures through out Kerala such as KWA office building , guest houses , tanks , staff quarters and pump houses are renovated. The major work done during the period are given below. 1. Renovation of Guest House at Head Quarters , Thiruvananthapuram .

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						2. Construction of new Sub Division Office building under the water tank near Pongummoodu Section office. 3. Renovating the existing office building of Section, Sub Division & Division, Aluva (Phase-I) 4. Construction of campshed at Thana. 5. Renovation of office building and pumphouse at PH Section Mathilakam . 6. Construction of Revenue Collection Centre for PH Sub Division, Kollam. 7. Renovation of PRWSS pumping station A at Thrithala. 8. Renovation works to Thottipal pumphouse. 9. Renovation of office building at Kottarakkara. 10. Renovation of Assistant Engineer Quarters No:I & II at Pazhavangady in Alappuzha Municipality.
8	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97 (01))	2000.00	2000.00	-	279.98	Provided Solar panels on the roof top of various KWA buildings .Installation of AMR flow meters for schemes in KWA through out Kerala is on going, which will monitor the real time flow and take decision for managing the NRW. The work of setting up of electromechanical unit in each district in kerala is also going.
9	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)	5000.00	5000.00	1500.00	532.22	The main works which are done during the period is given below. 1.Augmentation of WSS to Neyyattinkara Municipality - Interconnection works from Transmission main

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						to existing tanks. 2. UWSS to Parur Municipality and Adjoining Pts. 3. WSS to Kuthuparamba Municipality 4. CWSS to Chittur -Thathamangalam Municipality and Vadavannur Pt. Design, construction, commissioning and maintenance of 8 mld WTP and 9.50LL OHSR 5. Improvement to WSS to Thalassery . Urban Schemes completed during the period are 1. UWSS to ollur edakkunny census Town 2. Augmentation of Kochi WSS - Improvement of water supply to divisions 13,14,15 &16 of Edakochi area in Kochi corporation.
10	MODERNISATION OF ARUVIKKARA PUMPING STATION (4215-01-101-96)	1.00	1.00	-	1.00	Second Tender processed. Agreement executed. Work started. 40% completed. Bills are not cleared
11	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-190-97)	1400.00	1400.00	4432.00	5536.39	Renovation of 33 number of old water treatment plants were done . 194 km old pipes of existing water supply schemes are replaced and some are extended. Rehabilitation of 53 obsolete pumps are motors were made . The major replacement works done during the period are given below. 1. Water supply project to Cherthala Municipality and adjoining Villages - Replacing the existing.

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						<p>pipe lines at Maravanthuruth Panchayath. 2. Pipe Replacement at Aluva Municipality 3. Replacement of existing AC pipes from WTP, Malampuzha and Akathethara OHSP. 4.ARWSS to Lalam Vallichira 5. RWSS to Nellikuzhy 6. Completion of WSS to Manimala and adjoining 4 Pts. 7.Augmentation of Thripunithura Municipality and Adjoining Pts 8.UWSS to Thiruvalla-Changanassery Municipalities 9. RWSS to Arrangome-Karthikapuram 10. Renovation of 36mld WTP at Mavoor. 11.Improvements to RWSS to Edakkad ZOne-II.12.CWSS to Elappully, Nallepully and Pattenchery and Perumatty Pts. in Palakkad District. 13.Replacement of Augmentation of AUWSS to Chalakudy 14. WSS to Pavartty and Mullassery in Chavakkad Taluk 15.Replacement of CWSS to KPCTA, Chazhoor, Thaniyam - Replacing damaged 250mm AC pumping main with 350mm DI K9 pipe from Illikkal pumphouse to Chazhoor. 16. WSS to Adoor and Adjoining Pts. 17. WSS to Vaikom and adjoining Panchayath 18. WSS to Kundara and Adjoining Pts. 19. CWSS to Anakkara and Pattithara.</p>

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12	KERALA WATER SUPPLY PROJECT , JICA (ONE TIME SUSTENANCE SUPPORT UNDER STATE PLAN) (4215-01-190-96)	7500.00	7500.00	2056.00	4579.82	<p>1. Augmentation and Rehabilitation of Water Supply Scheme to Thiruvananthapuram city Region. Construction of Intake, Raw Water Pipeline and WTP completed. Laying treated water transmission pipeline completed. work related to Service Reservoirs completed. Rehabilitation Works of Existing System - 85% completed.</p> <p>2. Augmentation and Rehabilitation of water Supply Scheme to Kozhikkode City and adjoining Panchayaths. Service Reservoirs at Thalikulathur , Kakkur , Narikunni completed. All works related to rehabilitation of existing system completed except power allocation . Balance work of Distribution system under progress.</p> <p>3. Water supply scheme to Cherthala Municipality and adjoining Panchayaths in Alappuzha district. Construction of Intake, Raw Water Pipeline and WTP completed. Laying treated water transmission pipeline completed. work related to Service Reservoirs completed.</p> <p>4. Water Supply Scheme to Meenad and adjoining Panchayaths in Kollam District. Construction of Intake, Raw Water Pipeline and WTP completed. Laying treated water transmission pipeline completed. work</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						related to Service Reservoirs completed. Balance work of Distribution system under progress. 5. Water Supply Scheme to Pattuvam and adjoining Panchayaths in Kannur district. Construction of intake, raw water pipeline and WTP completed. Laying treated water transmission pipeline completed. work related to Service Reservoirs completed. Balance work of Distribution system under progress..
13	COMPLETION OF ONGOING NATIONAL RURAL DRINKING WATER (NRDWP) PROGRAMME (4215-01-102-95)	10000.00	8446.16	-	-	No expenditure incurred during the year under this head of account.
14	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES - RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01))	10000.00	10000.00	8907.58	7548.04	The major work done during the period is given below. 1. RWSS to Vilakkudy, Vettikavala and Melila Pts 2. RWSS to Arakuzha and Palakuzha Pts. - Package-I & III 3. WSS to Othukungal and Ponmala Pts. - Package-III. 4. WSS to Konni Medical College - Phase-I 5. WSS to Mananthavady, Edavaka, Nalloornad Villages. 6. CWSS to Pallichal, Balaramapuram and Vilavoorkal Pts. Package-VI(A) - Balance Work. 7. WSS to Alakkode, Karimannoor, Kodikulam, Udumbannoor and Vannappuram Pts in Idukki District. Package-I. 8. WSS to Cheekode.

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						<p>and Adjoining Villages - Package-IC & IIB 9. Providing WS to uncovered habitations in Parakkadavu Pt. 10. RDWSS to Puthukkad, Parappukkara and Adjoining Pts. - Package I & IV 11. Extension of additional distribution lines in Cherthala Taluk - Package IV 12. Mini Water supply scheme to Inchothotty 13. CARWSS to Sulthan Bathery, Noolppuzha, Muttill Pt. 14. RDWSS to Seethathodu Pt. Construction of 9m dia well cum pumphouse and 13mld WTP at Seethathodu. 15. CWSS to Manjoor and Knakkary Pt. 16. RWSS to Chengala, Muliyar, Madhur and Morgal Puthur Pts. Phase-II. The details of completed schemes during the year is give below.</p> <p>1. CWSS to Panavoor, Pullampara & Vembayam Pts 2. WSS to Edavetty villages 3. WSS to udumbannoor , Karimanoor , Kodukulam and vannappuram Villages. 4. Wss to Pattuvam and adjoining villages.</p>
15	DRINKING WATER - DROUGHT MITIGATION (2215 - 01-800-47)	3000.00	3000.00	2197.31	2912.88	<p>Rs. 1194.16 Lakh utilised for the O&M works related to Drought Season of 2018. The major works done under this head are given below. 1. Aug. Of UWSS to Chengannur-relaying 150mm AC pipe line with 200mm DI K9 pipe from</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						<p>Malayil TP to Malayil OH Tank. 2. Providing water supply to Kottoor and adjoining areas in KuttichalPanchayath 3. Laying 200mm PVC from 500mm DI line at Jimmy George stadium, Kanakanagar and interconnecting with 400mm premo pipes 4. RWSS to Venkidangu 5. WSS to Malappuram-interlinking with wss to Moorkkanad and adj villages- laying 250mm DI K9 Line from Koottil;angadi to Treatment plant at Malappuram 6. UWSS to Mavelikkara-Relaying with 400mm DI K9 pipe from OHSR site to Puthiyakavu jn in Mavelikkara Municipality 7.RWSS to Andoorakonam in Anathazhchira pond – installation of a pressure sand filter or micro filter unit with 25000 lph capacity for proper purification.</p>
16.	ACCELERATED RURAL WATER SUPPLY SCHEME (50 % STATE SHARE) (4215-01-102-93)	10000.00	11553.82	10776.92	10823.78	<p>The list of completed / partially completed major schemes are shown below.</p> <p>1. WSS to Ayiroor - Kanjettukara Phase I 2. ARWSS to Kanjirappally , Elikulam and Chirakkara Panchayath-Distribution system completed 3. Rural Water Supply to Udayanapuram (Vadakkemuri and Naduvile part villages) in Kottayam district. 4. Providing water supply arrangements to hilly</p>

SI No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
						<p>areas in Peerumedu and vandiperiyaar Panchayath . 5.RWSS to TV Puram Panchayath (Vaikom part villages) in Kottayam district. 6. WSS to Purappuzha and Manacaud Panchayath . 7.Augmentation of Nenmara Ayilur and Melarcode -phase I completed. 8. WSS to Kuzhalmannam , Kannadi and Thenkurissi Phase I completed 9. WSS to Kuzhalmannam ,Kannadi and Thenkurissi Phase II complted. 10. WSS to Chengala Muliar Madhur Morgal Puthur Panchayath - Phase I completed. 11. WSS to Mylam Thalavoor and pidavoor village 12. WSS to pattazhy and vadakkekara village 13.RWSS to Thrikkovilvattam abd Nedumpana panchayath. 14. Augmentation of Kumily Water supply scheme. 15.WSS to Kaduthuruthy and adjoining villages - Uzhavoor area 16.WSS to Madayi Panchayath . 17.Extension of WSS to hilly areas of Peruvanthaanam and Kokkayaar Panchayath . 18. Extension of water supply to hilly areas of Kumily GP in idukki. Due to the restriction of Government of India no new schemes have been sanctioned under Centrally sponsored NRDWP.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
17	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)	8000.00	8000.00	2800.00	1675.18	24 minor works for rehabilitation of Rural Water Supply scheme has been completed. The major schemes for which the expenditure incurred are given below. 1. WSS to Erumeli Panchayath in Kottayam District 2. RWSS to Venkitangu and Adjoining Villages 3. Improvements to WSS to Kondotty and Nediyruppu Village. 4. ARWSS to Vorkady and Adjoining Villages 5. CWSS to Parassala & Adjoining Villages 7. Acquisition of land for various rural schemes. The details of completed schemes are given below. 1. WSS to Chithara and adjoining panchayath. 2. WSS to adoor and adjoining panchayath 3. RWSS to Anakkara 4. WSS to Onchiyam , Chorode Grama panchayath.
18	SOURCE IMPROVEMENT AND WATER CONSERVATION (4215-01-800-92)	500.00	500.00	-	-	No expenditure incurred during the year under this head of account .
	TOTAL PLAN FUND (A)	77643.00	75920.07	32669.81	35262.06	

NON PLAN GRANT RECEIVED FROM GOVERNMENT OF KERALA

(Rs. in Lakh)

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
1.	Grant in aid to Salary & Non Salary	32780.38	35902.32	35902.32	35902.32	Rs. 3121.94 Lakh being the amount resumed by GoK on last financial year released during the financial year 2018-19. Fund utilised for meeting establishment expenditure.
2.	Projects under LAC-ADS (4215-01-800-93)	2500.00	2500.00	-	65.46	Nil amount is released under this head of account .Land acquisition expenditure met for the work WSS to Kottiyoor,Kelakam, Kanichar Villages from the opening balances. Various works are under different stages of progress.
	TOTAL NON PLAN FUND (B)	34780.00	37902.32	35902.32	35967.78	
	GRAND TOTAL(A+ B)	112423.38	113822.39	68572.13	71229.84	

CENTRALLY SPONSORED SCHEMES FOR WHICH FUND RECEIVED THROUGH GOVERNMENT OF KERALA

(Rs. in Lakh)

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
1.	ACCELERATED RURAL WATER SUPPLY SCHEME (CSS 50 % - CENTRAL SHARE) (4215 - 01-102-93)	10000.00	10000.00	10776.91	10540.49	Same as that of Item No. 16
	TOTAL (C)	10000.00	10000.00	10776.91	10540.49	

	GRAND TOTAL (A + B + C)	122423.38	123822.39	79349.04	81770.33	
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Managing Director