



**KERALA WATER AUTHORITY  
PRESENTATION BEFORE THE HON'BLE CS  
ON 27.04.2021**

**Presentation by MD,KWA**

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# 1. Vision, Mission and Mandate

## VISION



Provide quality  
Water Supply and  
Waste Water  
Services in an  
environmental  
friendly and  
sustainable manner

## MISSION



Provide Households  
and Institutions in  
both Urban and  
Rural areas

- a. 100% Piped  
Water Supply
- b. 100% Sewage  
Treatment

## MANDATE



to develop and  
regulate water  
supply, waste water  
collection and  
disposal, and to  
deal with matters  
connected therewith

## **2. Brief Profile of Kerala Water Authority (KWA)**

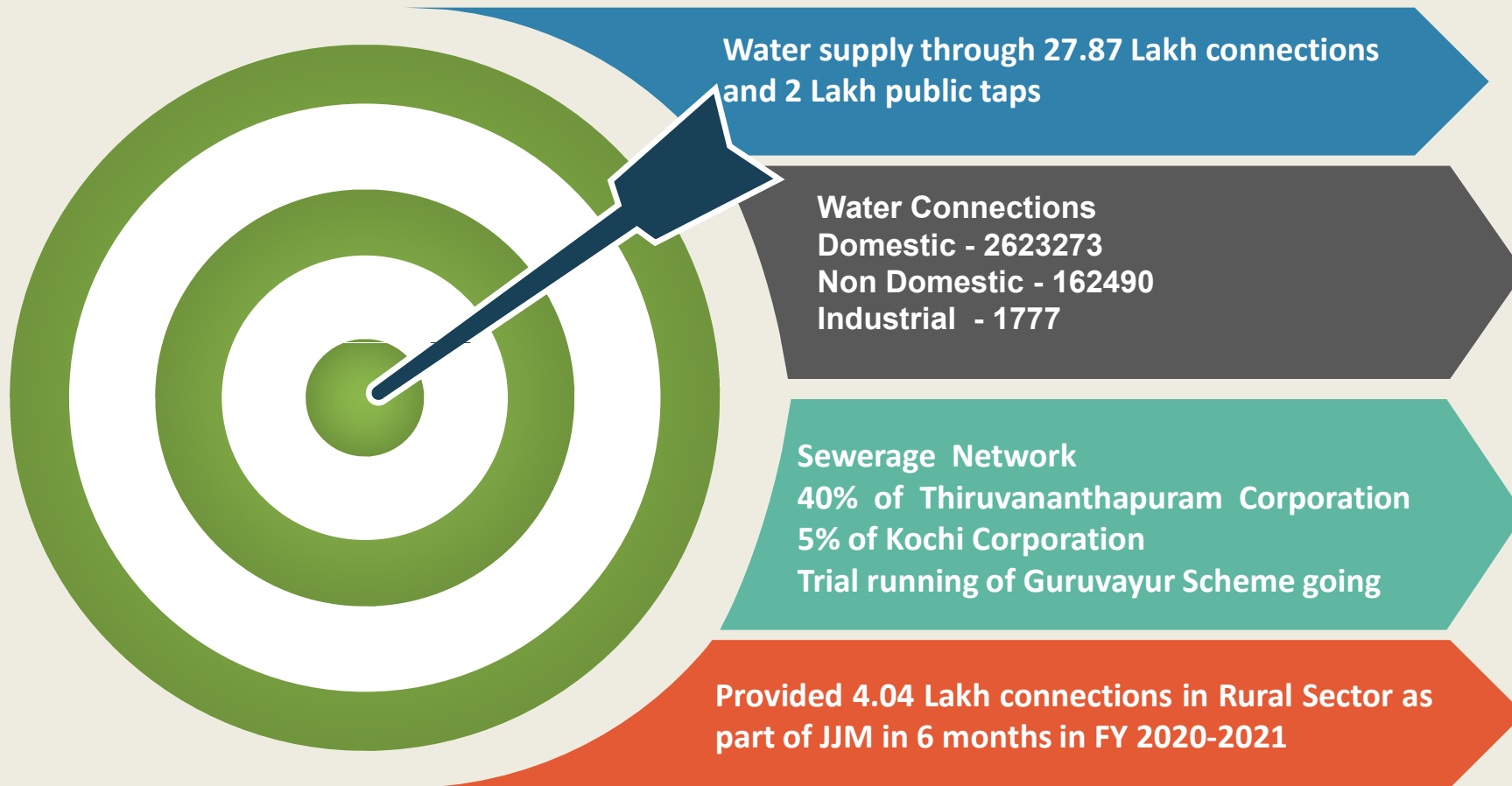
**Established in March, 1984 replacing the PHED**

**Statutory Autonomous Body under the GoK**

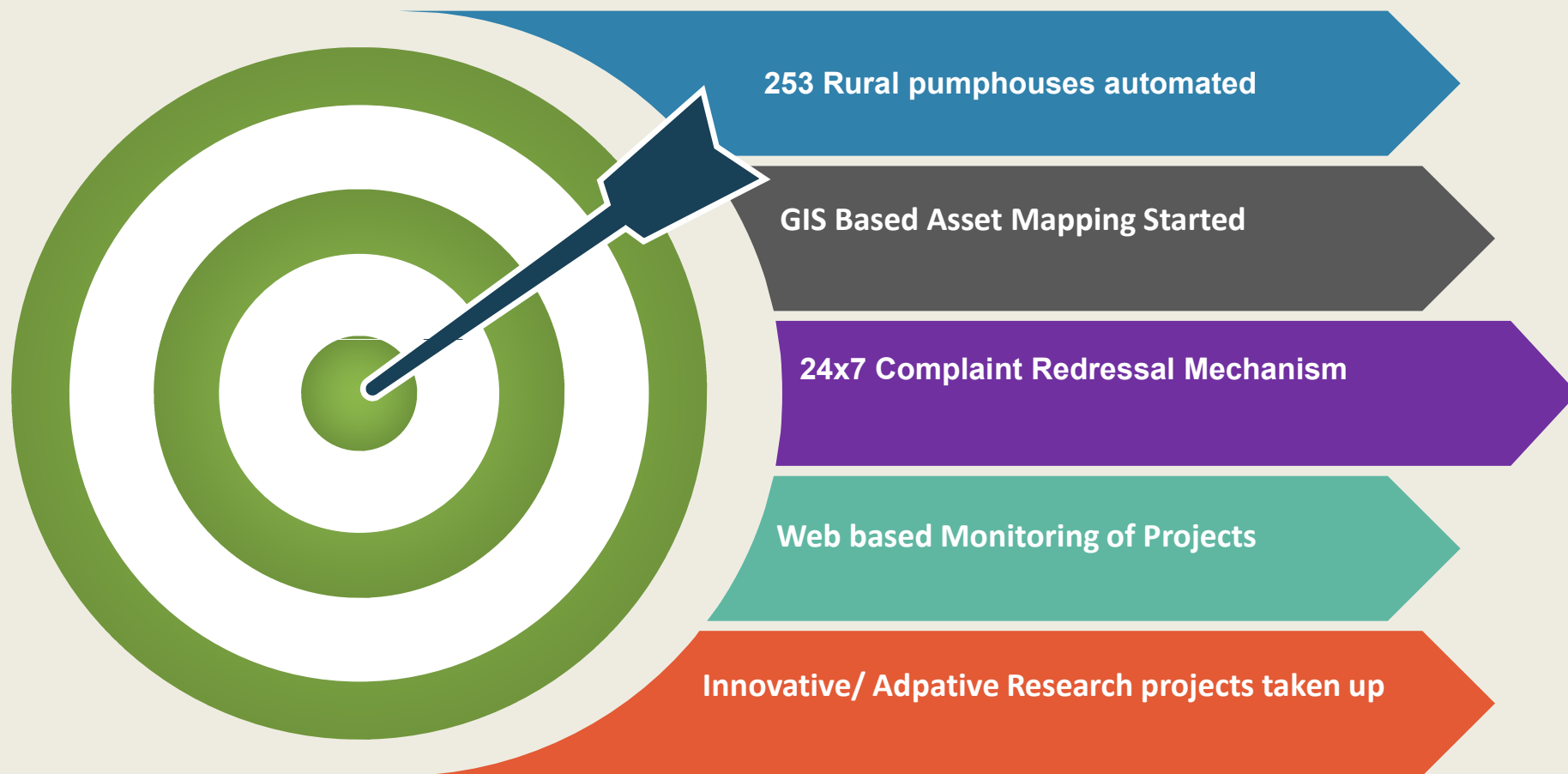
**The Kerala Water Supply and Sewerage Act, 1986**

**Key implementing agency in the water sector**

### 3. Major Achievements



# Major Achievements



**Water supply through 27.87 Lakh connections and 2 Lakh public taps**

FHTC Rural	% of Population Covered	Timeline for 100% Coverage	FHTC Urban	% of Population Covered	Timeline for 100% Coverage
21.54 Lakhs	32%	2024	6.33 Lakhs	56%	2026

**Sewerage Network - 40% of Thiruvananthapuram Corporation and 5% of Kochi Corporation  
Trial running of Guruvayur Scheme going**

Wards wise coverage (TVM)	Population wise Coverage (TVM)	Timeline for 100% Coverage	Ward wise Coverage (KOCHI)	Population wise Coverage (KOCHI)	Timeline for 100% Coverage
40/100	20%	2025	5%	1%	2030

**Location of all Street Taps to be mapped in GIS and water meter to be fixed**

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## 4. Activities – Targets & Achievements

Activity	2018-2019		2019-2020		2020-2021	
	Target	Achievement	Target	Achievement	Target	Achievement
Providing FHTCs under JJM	Nil	Nil	Nil	Nil	21.42 Lakhs	4.04 Lakhs
Projects under State Plan	5 Scheme	6 Schemes	9 Schemes	15 Schemes	7 Scheme	8 Scheme
Projects under NABARD	2 Nos	2 Nos	14Nos	13Nos	5Nos	3 Nos
Projects under AMRUT	52	39	108	85	88	69
Projects under KIIFB	11	11	17	16	50	34



## Activities – Targets & Achievements

Activity	2018-2019		2019-2020		2020-2021	
	Target	Achievement	Target	Achievement	Target	Achievement
NRDWP/JJM Expenditure ( Both and Central and State)	200.00	169.24	50.00	125.96	758.94	621.00
State plan Schemes Expenditure over Budget release	576.43	168.24	520.51	81.81	280.75	262.53
Revenue Collection Target	750.69	451.08	761.00	483.68	734.00	510.47
Connection Target						
Completion of Annual Accounts	31-12-2019	Completed	31-12-2020	In progress	31-12-2021	In progress
NABARD	100.00	75.48	80.00	86.81	103.71	103.22
Non - Plan Grant	359.02	359.02	356.73	273.53	347.44	347.44

## Activities – Targets & Achievements

Activity	2018-2019		2019-2020		2020-2021	
	Target	Achievement	Target	Achievement	Target	Achievement
Automation of Pump houses	Nil		23	23	270	230
Vehicle Tracking System	Nil	Nil	Nil	Nil	To implement for tracking all vehicles	Work order issued. Project will be completed within 3 months
Meter Policy	Nil	Nil	Nil	Nil	Prepare draft Meter Policy	Meter Policy prepared and approved by KWA
1916 24x7 call centre, exclusively for KWA	Nil	Nil	Establishment of Call Centre	Call Centre established initially with the help of ITMission	24X7 Consumer Call Centre at HO	Started w.e.f 15.10.2020

## Activities – Targets & Achievements

Activity	2018-2019		2019-2020		2020-2021	
	Target	Achievement	Target	Achievement	Target	Achievement
Excess Capacity Utilisation	Nil	Nil	Identify Excess Capacity and Pilot Study	Excess capacity identified and Pilot project implemented in Palakkad (Jeevan Dhara Portable Drinking Water Project)	Identification and preparation of action plan for sparing excess capacity	55 WTP identified for sparing excess capacity and discussion with Kudumbasree going on for rate and MOU. The facts reported to Government.

## Activities – Targets & Achievements

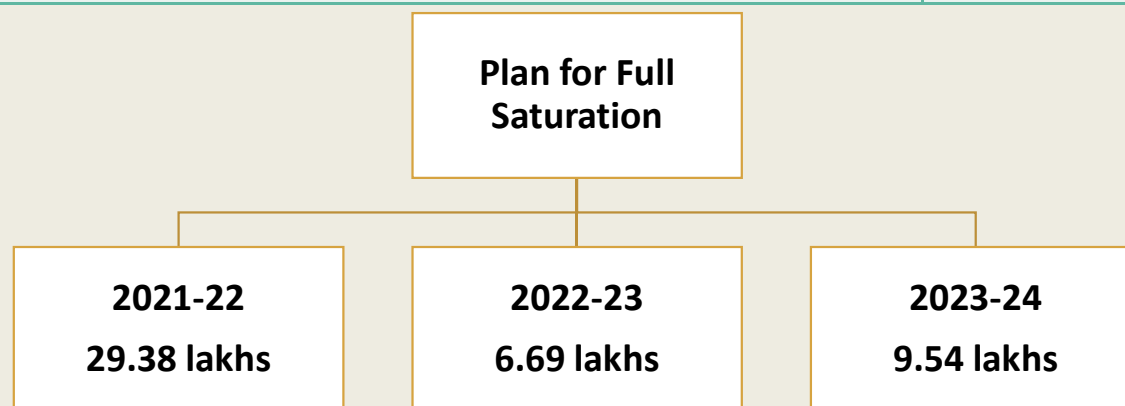
Activity	2018-2019		2019-2020		2020-2021	
	Target	Achievement	Target	Achievement	Target	Achievement
KWA online water charge payment portal					100%	100%
Bharat Bill Payment Integration					100%	50%
Jal Jeevan Mission New Connection Application App					100%	100%
Online New Water Connection Application					100%	70%
KWA Website Revamping					100%	90%
GIS Based Asset Mapping					50%	20%
Implementation of DDFS in Head Office			100%	100%		
Project Monitoring System – Enhancement of Scope					100%	90%

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## 5. Jal Jeevan Mission (JJM)

**Jal Jeevan Mission (JJM)** –to provide safe and adequate drinking water through Functional Household Tap Connections (FHTC) by 2024 to all rural households.

<b>Total Rural House Holds in Kerala</b>	<b>67.15 lakhs</b>
<b>No. of House Holds Provided with FHTC (coverage up to 01.04.2021)</b>	<b>21.54 lakhs</b>
<b>Balance House Holds to be provided with FHTC by 2024</b>	<b>45.61 lakhs</b>



<https://kwa.kerala.gov.in/jjm/>

# Jal Jeevan Mission (JJM)

## Issues in Project Implementation

Covid 19 related restrictions, model code of conduct in force in connection with election, restriction in digging of roads during election, change of representatives in Local bodies etc slowed down the pace of implementation to some extent during 2020-21.

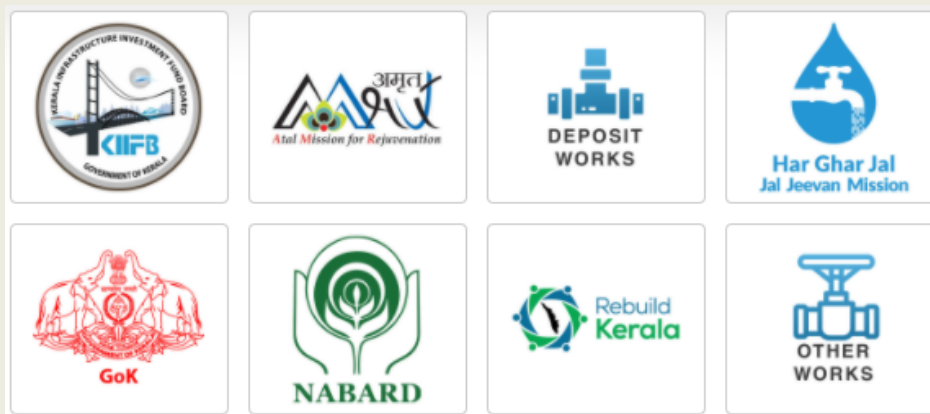
Increased spread of Covid -19 Pandemic and related shortage of labour is slowing down the pace of activities now

Shortage of labourers due to non-return of migrant labourers after general election in Bengal is also slowing down the pace of activities now.

Hike in price of Pipes, shortage of specials are affecting the implementation of the project.

## 6. Key Implementing Agency in the State in the Sector

- ✓ State Plan
- ✓ KIIFB
- ✓ AMRUT
- ✓ JNNURM
- ✓ JJM/NRDWP
- ✓ NWQSM
- ✓ RIDF - NABARD
- ✓ Smart City
- ✓ External Aided (JICA/ ADB/ WB)
- ✓ Deposit Works ( LSGD/SC&ST DD)
- ✓ MPLADS
- ✓ MLA ADF
- ✓ MLA SDF
- ✓ NITI AYOOG FUNDS



## 7. Monitoring of Projects

### Greater than 1 Crore

Sl. No	Financial Head	No of Works	AS Amount in Lakhs
1	KIIFB	100	4,16,058
2	AMRUT	62	1,02,994
3	STATE FUND	105	1,27,524
4	NABARD	17	43,547
5	NRDWP	7	16,099
6	RKI	8	19,060
7	DEPOSIT	23	14,056
8	JJM	519	6,58,897
9	OTHERS	20	33,268
<b>Total</b>		<b>861</b>	<b>14,31,503</b>



# Monitoring of Projects

## Online project availability

- <http://pask.kwa.kerala.gov.in/project/dashboard>

## Daily updated website

- <https://kwa.kerala.gov.in>

## Issues in Project Execution

- huge spillover
- non availability of land
- delay in getting permissions

## Monitoring of Projects

Responsibility Matrix for each project with Name and Designation to be indicated in PASK

The staff having primary responsibility in a project shall not be transferred in the middle of project execution.

## 8. Scheme Details

Existing Schemes	
WTP Schemes – 242	Capacity – 3016.78 MLD
Non -WTP Schemes – 692	Capacity – 0452.75 MLD
On-Going Schemes	
On-going Schemes – 107	Capacity – 1247.2 MLD

## 9. Human Resources

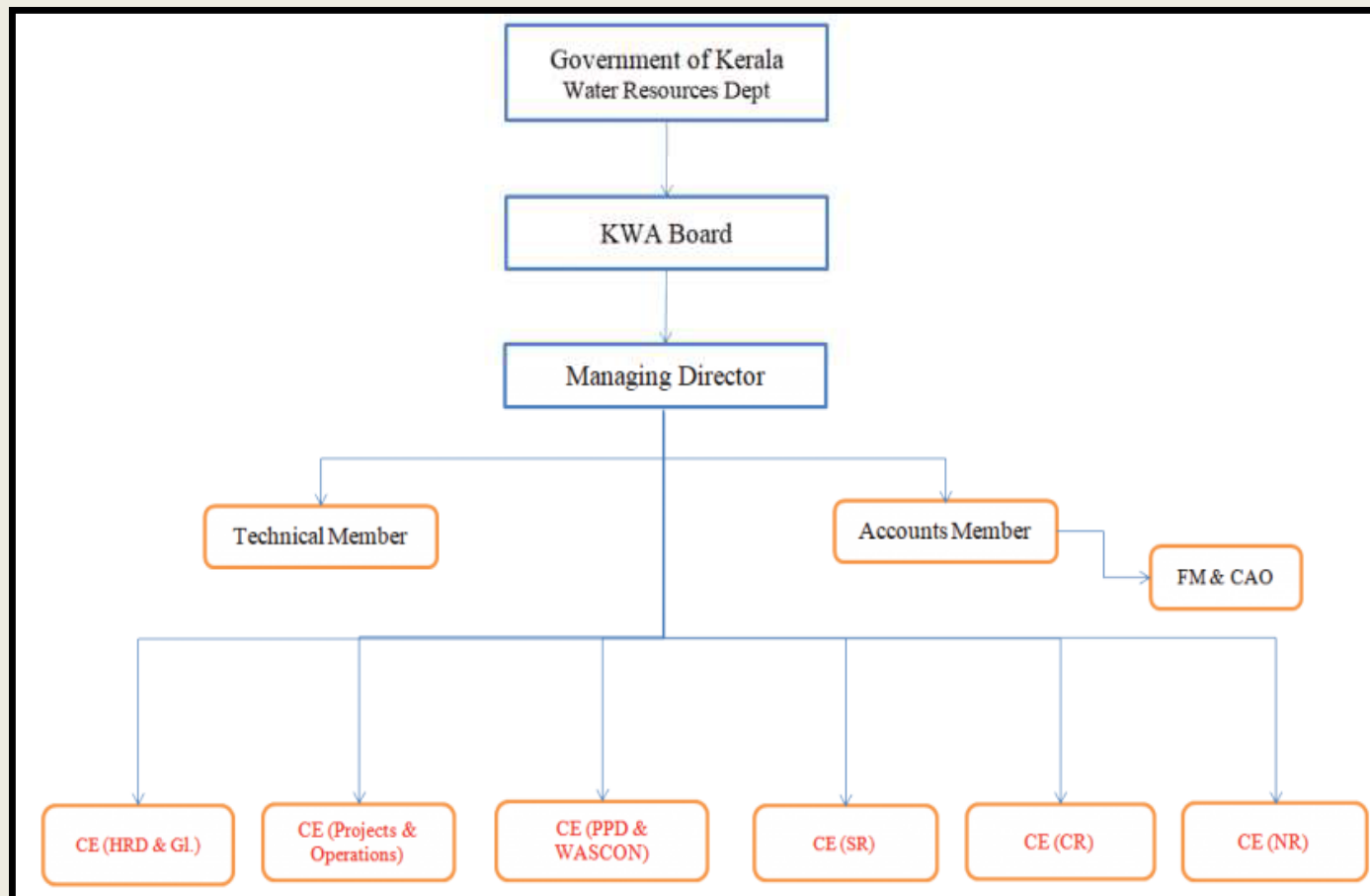
### Organizational Structure (O&M and Projects)

- **Government**
- Authority (Board)
- **MD, TM, AM**
- **Regions ( Chief Engineers) -3**
- **Circles ( Superintending Engineers) -15**
- **Divisions (Executive Engineers) -49**
- **Sub Divisions (Asst. Executive Engineers) – 136**
- **Sections ( Asst. Engineers) - 293**

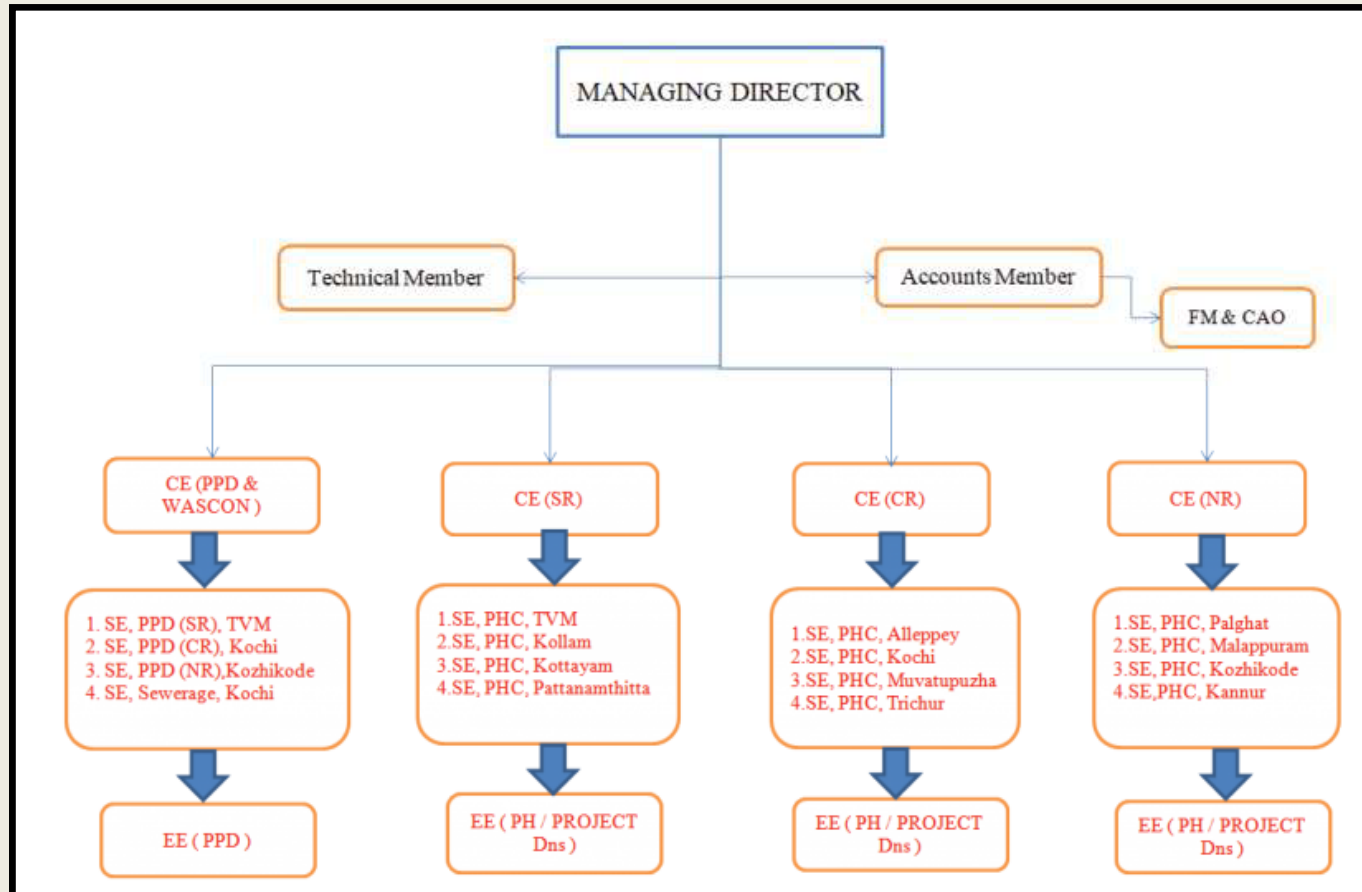
### Staff Strength

- **Total – 6735+ 7000 (Contractual)**
- **Technical -4845 ( 745 Engineers)**
- **Ministerial - 1890**
- **Contractual – 7000 ( Approx)**

## 10. The Team (Basic Structure )



# The Team (Regional Offices )



## The Team (Basic Structure )

Sewerage wing to be strengthened by including persons qualified in Environmental Engineering, Structural Engineering and Chemical Engineering

Persons who have done PG in Structural/Environmental Engineering shall be posted to Sewerage Wing

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## Training

Professional Training on Project Management to be given to all staff working in different projects

The training shall be arranged externally with the help of IIM Bangalore or Kozhikode

Skill based training based on requirement also to be arranged externally



## 11. COST OF PRODUCTION vs REVENUE – 2019-20

REVENUE FROM WATER CHARGES	: Rs.631.78 Cr
PRODUCTION	: 2873.05 MLD
BILLED QUANTITY ( Assuming 40% NRW)	: 1723.83 MLD
EXPENDITURE FOR PRODUCTION	: Rs.1438.96 Cr

### COST OF PRODUCTION

- Expenditure of Rs.1438.96 Cr /year to produce 2873.05 MLD ;ie. Rs.13.72 / KL

➤ With NRW 40%, the rate is **Rs.22.86/KL**

### REVENUE

- Income of Rs.631.78 Cr /year from net utilised production of 1723.83 MLD

➤ This comes to **Rs.10.04 /KL**

As per G.O.(Ms) No.9/2021/WRD dated 10/02/2021, 5% annual increase in existing water charges including sewerage charges from next financial year is allowed.

## 12. Assets



**242 WTPs**



**692 Well-cum- Pump Houses**



**75000 km Pipeline**



**1486 OHSR/GLSR**



**26 Lakh FHTCs**



**2 Lakh Street Taps**

**GIS based mapping of assets are undertaken and 50% assets mapped**

<http://112.133.198.70>

## 13. IT Initiatives



Billing & Collection System



Project Status Monitoring System



O&M Monitoring System



HR Payment Management System



അക്വാലും  
കേരള വാട്ടർ അതോറിറ്റി പൊതീ പരിപാലന കേന്ദ്രം

Complaint Management System

## 14. Integrated Customer Call Centre at KWA HO



Phone ( 1916)



Whatsapp -9495998258



Facebook/Messenger



Writing

Call Centre Working 24 x 7 for attending consumer complaints. Centralized monitoring of complaint registration and monitoring using "AQUALOOM" software

## 15. Key Priorities

01

**Better  
Public  
Service  
Delivery**

02

**Timely  
Completion  
of Projects**

03

**Financial  
Self reliance  
&  
Sustenance**

## 16. Way Ahead

01

100 % FHTC for Rural & Urban House Holds

02

100% Sewage Treatment for Urban Households

03

24 x 7 Water Supply for main Cities

04

100% Treated Water as per BIS Specification

## Way Ahead

Target	Present Position	Timeline
100 % FHTC for Rural & Urban House Holds	Rural 32 % and Urban 56 %	2024 for Rural 2026 for Urban
100% Sewage Treatment for Urban Households	15%	2030
24 x 7 Water Supply for main Cities	Limited to very few low lying areas in Thiruvananthapuram	Kochi -2028 Thiruvananthapuram -2029
100% Treated Water as per BIS Specification	Basic parameters (13) mentioned in IS 10500:2012 are verified and confirming. Lab facilities being/to be augmented to test all the parameters. Treatment facilities to be modified/augmented to meet the specification	2030

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Thank  
You