

KERALA WATER AUTHORITY



PERFORMANCE REPORT

FOR THE YEAR
2020-2021

JALA BHAVAN, THIRUVANANTHAPURAM-695033

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Provisional Performance Report of Kerala Water Authority for the year 2020-21

During the year 2020-21 , GoK had provided a budget allocation of Rs.62525.00 Lakh under State Plan schemes and 34105.60 Lakh under Non Plan schemes. Against the net budget provision of Rs. 66443.85 Lakh under State plan head , GoK had released Rs 74543.07 Lakh to KWA(112 %).

Out of the available fund including opening balance and from own fund , KWA had incurred an expenditure of Rs. 69660.29 Lakh for the implementation of the different schemes. (Details are given below). In addition to this GoK had released Rs.37544.46 Lakh as Non- Plan Grant to KWA against the net Budget provision of Rs. 36812.68 Lakh and KWA had utilized Rs.38037.00 Lakh for payment of Salary , other establishment expenses, O &M and power charges and Rs3289.00 Lakh for Non Plan Schemes.

(Rs. in Lakh)

SI 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)	200.00	200.00	200.00	200.00	Work Completed.As per the Government order no. GO (Ms)No. 17/20/WRD dtd. 28.02.20 the Bottling plant handed over to Kerala Irrigation Infrastructure Development Corporation(KIIDC) on lease and agreement executed on 05.05.20. The amount is released to KIIDC for operationilise the plant.
2	WATER SUPPLY SCHEME TO SPECIFIED INSTITUTIONS/LOCATIONS (4215-01-800-90)	75.00	72.36	72.36	72.36	During the period expenditure is met for following major works 1.Replacing of existing damaged 110mm PVC pipeline with new 110mm (10kg) PVC pipe from Super Speciality Tank to Doordarshan Kendra at Medical College, Kozhikode. 2.Construction of 3nos valve chamber near STP, near JICA tank and IMG in Kozhikode. 3.Water Supply Improvements to Medical College, Tvpm - Supply and installation of pumps and motors and electricfication of pumphouse and allied works.
3	HUMAN RESOURCE DEVELOPMENT, RESEARCH & DEVELOPMENT AND QUALITY CONTROL (4215-01-800-91)	100.00	28.41	28.41	28.40	Details being updated.
4	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97 (01))	50.00	19.08	19.08	19.08	During the year expenditure is met for the following works. two numbers of Automation of tubewell pumphouse at uppana and Ottakkal and RWSS to Pudukkad, Parappukkara and Adjoining Pts. NH Crossing works (400mm HDPE) by Horizontal Directoin at drilling method of Pudukkad.

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5	SURVEY & INVESTIGATION (2215-01-190-99-01)	100.00	66.56	66.56	66.56	During the period survey and investigation of following works were completed. 1. WSS to Ponnani Municipality and Adjoining Villages. 2. Peppara Reservoir in connection with raising level of Reservoir. 3. RWSS to Madikkai - Survey work for balance distribution network. 4. Drinking Water Supply to Sabarimala and Pampa - Supply and installation of Hot/ Cold/ Normal water dispensing unit with sensor tap (10nos.). 5. WSS to Ayavana Pt. 6. State Plan 2018-19 Conducting survey in Ayavana panchayath in Ernakulam Dist
6	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)	800.00	736.86	736.85	742.13	During the period expenditure is met for following major works. 1.Dismantling damaged sewer line and laying SW pipe and construction of manhole at CSM Nagar 2.Supply of Stone ware pipes to Sewerage Division, Pattoor 3.Laying SW sewer main from the existing MH near Thalayattu lane 4.Laying pipeline from Vazhottukonam to Thoppumukku and providing alteration of house connection 5.Construction and commissioning of Septage Receiving Station at 107mld WTP site Muttathara 6.Laying sewer line and diverting flow from Mangalam lane towards Pippinmoodu road 7.Raising of manhole and manhole covers under Section No:2, Kuriathy 8.Supplying and laying SW sewer line and construction of RCC manholes for providing sewage facility to Chayakudi Lane 9.Reconstruction damaged brick manholes with RCC manholes at Kananagar area 10.Reconstruction of damaged manholes near Chettikulangara Railway track 11.Supplying and laying SW pipe branch sewer line from Arappura line existing manhole towards LMS Nagar,Muttada 12.Reconstructing damaged brick manholes with RCC manholes at Ambalamukku area. 2nd Phase 13. Laying of sewer line from Mythiri Nagar to Mudavanmughal pumphouse 14.Reconstruction of existing damaged brick manholes with RCC under Sewerage Section No:I, Kuriathy.

(Rs. in Lakh)

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7	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)	300.00	299.79	299.79	289.08	During 2020-21 the expenditure is met for following works. The main works which are completed during the period is given below. 1.Mace and repair of Section Office Building, PH Section Office, Kollam. 2.Renovation of Chemical Store Building of Chalakudy Building Office 3.Rain Water Harvesting - Water conservator and improvement work inside Jalabhavan Campus. Supply and fixing of LED Streetlight in Jalabhavan Campus.
8	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT (2215-01-190-87)	100.00	150.00	149.99	149.99	Details being updated.
9	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)	5000.00	1911.32	1911.32	1894.04	During the year the expenditure is met for following major works. 1.Replacing old distribution line in roads in Thodupuzha Municipality 2.Replacing damaged CI NRV at GLSR Muthur 3.Augmentation of WSS to Paravur Municipality and Adjoining Pts. Supply, erection of Chlorinator at North Paravur pumphouse 4.Tirur-Supply, erecting, commissioning of suitable centrifugal motor pumpset and allied works at clear water pumphouse 5.Replacing old distribution pipeline in Thiruvalla-Mallappally road 6.Supply, erection, testing and commissioning of pumpset in raw water pumphouse, Muvattupuzha and allied works 7.Extension of water supply line to Chempaka Nagar 8.Leak rectification of wash water tank of plant no:2 at HW,Aluva 9.Supply, erection, testing and commissioning of 1no: vertical turbine pumpset at Kalady pumphouse 10.WSS to Veetikunnu wards of Manjeri Municipality 11.Extension of water supply line from Panamannara towards Kalayanadu 12.Relaying of 160mm PVC pipeline from Kottaramattom-Nelliyani road 1300m. 13.Replacing of existing

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10	MODERNISATION OF ARUVIKKARA PUMPING STATION (4215-01-101-96)	100.00	632.08	632.08	632.08	Work related to Supply,Erection,Testing,Commissioning of pump sets of raw and clear water Pump House and substation improvement completed. Supply and Erection of Chlorine Leak absorption System completed. work related to construction of Control room at Aruvikkara Vending point completed. Supply erection,commissioning of blower back water filling pumps,clarifocculator,Bridge Assembly,Flocculator,Flash Mixer and 600 mm valve- 35% work completed. Balance construction works in proposed canteen building at WTP campus,Aruvikkara - 30% work completed.
11	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)	5000.00	13250.00	12464.92	12623.18	During the year 2020-21, the expenditure is met for following major works. 1.Replacing the existing gravity main and distribution lines of CWSS to Wadakkanchery and Adjoining Pts. 2. WSS to Anjarakandy.Replacement of old 3 AC class 15 distribution main pipes from GL reservoir to Chambad along PWD road in Vengad Pt. 3.CWSS to Elapully, Nallepully and Pattenchery and Perumatty Pt. in Palakkad District. 4. CWSS to Vandazhi, Vadakkenchery, Kizhakkenchery and Kannambra Pt. in Alathur Taluk. 5.JNNURM Improvement works of Tvm Corporation. 6.CWSS to KPCTA - Chazhoor Thanniyama - Replacement of old damaged 250mm AC pumping main. 7.Replacement of pipes - Replacing AC pipes to KWA Campus, Vidyanagar 8.TWSS - Laying DI Rider main from Ambalamukku to Ulloor via Kesavadasapuram 9.WSS to Ambalavayal by laying distribution line from ARWSS to Krishnagiri, Purakkadi and Ambalavayal Villages 10. RWSS to Puramattom, Ezhumattoor and Koipuram. Replacing old and damaged pipes -pullad road. 11. NNURM Improvement to Thiruvananthapuram Corporation- balance work at Nemom zone 12. 2 nos of works for WSS to Pavaratty and Mullassery Pts 13.WSS to Arakuzha and Palakuzha Pts 14.Augmentation of Pavaratty

(Rs. in Lakh)

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12	COMPLETION OF ON-GOING NATIONAL RURAL DRINKING WATER (NRDWP) PROGRAMME (4215-01-102-95)	500.00	0.00	0.00	0.00	No expenditure met under the head of account
13	SOURCE IMPROVEMENT AND WATER CONSERVATION (4215-01-800-92)	200.00	173.16	26.83	24.24	During this period the expenditure met for following works. 1.RWSS to Vythiri - Construction of additional open well cum pumphouse. 2.Supply, erection, testing and commissioning of pressure filter at Mudakkuzha pumphouse. 3.Supply, erection, testing and commissioning of pressure filter at Munippara pumphouse
14	KERALA WATER SUPPLY PROJECT , JICA (ONE TIME SUSTENANCE SUPPORT UNDER STATE PLAN) (4215-01-800-88)	1000.00	1565.77	1565.76	1600.00	During this period the expenditure is met fpr the following works. 1.Replacement of old distribution pipe system of Chembilode Village in Chembilode 2. Five numbers of WSS to Pattuvam and Adjoining Villages - (JICA Aided) Balance distribution network each at villages of Panapuzha, Panniyur, Kuttiyeri, Kadanappally and Taliparamba Municipality.
15	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES -RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01))	6000.00	6000.00	10343.58	10313.13	During the year the expenditure is met for following major works. 1. WSS to Seethathodu Nilakkal Plappally area in Perunadu Pts Phase II 2.WSS to Pattuvam WSP - Balance distribution network. Phase-I 3. Water Supply Projects to Thrikkovilvattom and Nedumpna Pts. 4.CWSS to Mannur, Keralassery and Mankara Pts. In Palakkad District. Phase-I. 5. WSS to Othukkungal and Ponnala GP in Malappuram District 6. WSS to Koppam and Vilayur Pts 7. WSS to to Ongallur-Vallapuzha panchayath in Pattambi taluk in Palakkad 8. CWSS to Agali, Sholayur and Pudur Panchayath in Mannarkkad Taluk in Palakkad District. 9.CRWSS to Niranam, Kadapra (Part) and Peringara Pts 10. CWSS to Mannur, Keralassery and Mankara Pts 11. WSS to Kottiyoor, Kelakam, Kanichar GP in Iritty Taluk of Kannur District. Phase-I. 12. Extention of additional line in Cherthala taluk.

(Rs. in Lakh)

SI No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
16	DRINKING WATER - DROUGHT MITIGATION (2215 - 01-800-47)	1000.00	938.46	938.46	999.90	Expenditure met for the following major works.1. Replacing the existing filter media of WTP in Palakkad District - 12.5mld 2nd stage WTP at Malampuzha 2. WSS to Kidangoor - Supply, erection and commissioning of 90HP VT pump. 3.Providing MS sheet roofing to existing office building and additional store room facility and repairing rusted pillar of OHSR at office premises. 4.Replacing old and damaged 300 & 250mm AC pipes with 300 & 250mm DI pipes from Choondy junction to KWA Sub Division office 5.Replacing damaged and washed out pipeline from Manjadikkiri to Cheepunkal, a highly flooded affected area 6.Replacing damaged 100mm AC/110 mm PVC distribution line with 140mm PVC (10 Kg) at Kodaly Vellikulangara road in Mattathur Pt 7. CWSS to Mananthavady, Edavaka and Nalloorad villages 8.ARWSS to Veliyannoor and adj. villages and CWSS to Vaikom Municipality 9.RWSS to Upputhara
17	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)	1000.00	5150.00	7140.13	7143.20	Expenditure met for the following major works.1. WSS to Ayroor - Kanjettukara Phase-II. Laying distribution system in Zone I & IV and rectification works to tank sump and pumphouse 2. Supplying, laying, jointing, testing, trial run and commissioning and maintenance of distribution networks in Venganoor Pt 3. WSS to Vilappil Pt.-Design, construction, trial running, commissioning, operation and maintenance of WTP,OHSR at Cheelappara substation building. 4. WSS to Erumely Pt. 5. WSS to Kavannur Village-Phase-III. Laying balance distribution system in Malappuram District

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	JAL JEEVAN MISSION (NRDWP) - 50% CSS-[XX] 4215-01-102-92	40000.00	35250.00	37946.95	32862.92	<p>Government issued orders for the implementation of Jal Jeevan Mission through the 3 tier Panchayati Raj system on June 2020. The Annual Action Plan (AAP) for 2020-21 to provide 21.42 lakh household water supply connections was approved in July 2020. The main focus of the plan was on SC / ST dominated villages and areas with quality problems due to excessive presence of fluoride, salinity and iron. 2020-21 AAP also included measures to ensure water availability by revising the status quo of habitations that previously had piped water by strengthening the schemes as needed. It was also planned to provide FHTCs to households by launching new schemes in villages where there are currently no drinking water schemes.</p> <p>Following the approval of 2020-21 AAP in July 2020, various committees at the Panchayat, District and State levels have been formed and worked hard to implement the plan. The projects are being implemented by the Kerala Water Authority, KRWSA and the Ground Water Department. State Level Inauguration of the Scheme was done by Hon. Chief Minister Shri. Pinarayi Vijayan on 8/10/2020. The State Government has given administrative sanction for projects worth Rs. 6765.25 crore to provide 21.64 lakh connections and related works approved by the District Water and Sanitation Missions in two phases. (Administrative sanction was given on 21/08/2020 for projects worth Rs. 4448.68 crore to provide 16.48 lakh connections and for support activities, water quality monitoring and surveillance. In the second phase, Administrative sanction was given on 24/12/2020 for projects worth Rs. 2316.57 crore to provide 5.16 lakh connections, connection to 611 Anganwadis and temporary installation of CWPPs in water quality affected areas).</p> <p>Panchayat level daily progress of the project is provided in Kerala Water Authority website for proper monitoring and bringing transparency in project</p>

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10						<p>and bringing transparency in project implementation. The public and the people's representatives can access this information at any time through the website. Kerala Water Authority has invited tenders for 1147 works to provide 21.27 lakh connections as on 31/03/2021. Work orders have been issued for 894 works to provide 13.29 lakh connections as on 31/03/2021. 4,04,464 FHTCs have been provided during 2020-21 as on 31/3/2021. Thus State could increase the coverage to 21.54 lakh connections as on 31/03/2021. Now, 32.08% rural households in Kerala are provided with functional household tap connections. As part of Jal Jeevan Mission, GOI also announced 100 days programme for 100% coverage to rural schools and Anganwadis. Out of the 10981 rural schools and 24713 Anganwadis, 10627 numbers of schools and 23717 numbers of Anganwadis were provided drinking water through tap connections. State has achieved 96.78% coverage in case of rural schools and 95.97% coverage in case of rural Anganwadis during 2020-21. Connections could not be given in some Anganwadis since the anganwadis are not functioning now and locked. Most of them are in private lands and so pipelines have to be taken through other private lands. However action is being taken to cover balance Schools and Anganwadis with piped water supply within the first quarter of 2021-22. In addition to providing safe water supply connection to rural households, the programme also implemented water quality monitoring and surveillance activities, support activities to provide information, education and skilling to local community and other stakeholders, campaigning/community mobilization/publicity through visual media /other social media etc. The mission is being implemented on a community approach to water and also include extensive Information, Education and communication as a key component of the mission.</p>

(Rs. in Lakh)

SI No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
19	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUWSIP (EAP)-[XX] 4215-01-101-94	1000.00	0.00	0.00	0.00	No expenditure met under the head of account
	TOTAL PLAN FUND (A)	62525.00	66443.85	74543.07	69660.29	

NON PLAN GRANT RECEIVED FROM GOVERNMENT OF KERALA

SI 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	32105.600	34012.68	34744.450	34744.45	Expenditure met for salary , pension and other establishment purpose.
2	Projects under LAC ADS (4215-01-800-93)	2000.00	2800.00	2800.00	3292.55	During the year expenditure met for following major works. 1. Providing waster supply to various places in Chathathanoor, Poothakkulam, Adichanalloor, Kalluvathukkal and Chirakkara Pt 2.Pipeline extension of Thirunavaya GP from CARWSS to Thirunavaya and Adjoining Pts 3. Extension and interconnection of pipeline and providing water supply to various places in Poothakkulam, Chathannoor, Adichanalloor, Chirakkara and Kalluvathukkal Pt 4.Augmentation of Thirkkur and Kallur villages - Extension of WSS to various wards of Thrikkur GP 5.Extension of pipeline and erection of pumpsets in various Pts. of Varkala 6.WSS to Kalamparamba in Kodur Pt. Laying distribution line to various wards from ongoing WSS to Orthukungal and Ponmala. 7. Pipeline extension to various places in Valavannur Pt. from WSS to Valavannur and Kalpakanchery Pts 8.Improvements to ARWSS to Urakam/ Vengara/ Kannamangalam Pt 9. Improvements of WSS in Kozhinjamppara, Eruthempathy and Vadakarapathy GP 10.RWSS to Poruvazhy 11.Improvements to WSS to Elayavoor Zone of Kannur Municipal Corporation 12.Improvements of WSS to Vallachira .
	TOTAL NON PLAN FUND (B)	34105.60	36812.68	37544.45	38037.00	
	GRAND TOTAL (A + B)	96630.60	103256.53	112087.52	107697.29	

(Rs. in Lakh)

SI No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
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CENTRALLY SPONSORED SCHEMES FOR WHICH FUND RECEIVED THROUGH GOVERNMENT OF KERALA

SI 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)	40000.00	40000.00	37946.95	29294.13	Same as that of Item no. (18)
	TOTAL (C)	40000.00	40000.00	37946.95	29294.13	

	GRAND TOTAL (A + B + C)	136630.60	143256.53	150034.47	136991.42	
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Managing Director