

Minutes of the 3rd State Water and Sanitation Mission (SWSM) Apex Committee meeting held on 14-09-2021 through Video Conference

Meeting was chaired by Chief Secretary and Commenced at 12.00 noon. List of participants attached as Annexure I.

Sri. T.K. Jose IAS, Additional Chief Secretary, Water Resources Department,

Sri. Venkatesapathy S, IAS, Managing Director KWA & Mission Director, JJM-Kerala explained about the implementation of JJM in brief in the committee. He made a detailed PPT on the implementation of JJM in the state. The targets fixed for the mission, details of previous SLSSC, SWSM approvals, AS details, status review of approved schemes etc. were presented. The achievement made in Water Quality Monitoring & Surveillance (WQM&S) activities was also presented.

Under AAP 2020-21, 8 District labs of KWA got NABL accreditation. State has achieved 3rd position among states in conducting water quality testing in labs. State achieved 89% target in testing rural sources for chemical contamination, achieved 90% target in testing rural sources for bacteriological contamination. The DPR preparation status and financial progress also was presented.

MD explained the implementation plan for 100% saturation of Panchayats. It is targeted to get approvals for all the proposals during 2021-22 year itself so that the works can be completed in next two years and the targets of the mission can be attained well in time.

The issues related to implementation of the mission such as approval of the new DSR 2018, land acquisition, obtaining resolutions from Panchayats, delays in getting sanction for

road cutting, NH crossing, railway crossing etc. were also presented. Advance possession of land from the Panchayats and handing over to KWA will enable the works to continue without waiting for entire process of land acquisition to be complete.

The presentation is appended as Annexure – II.

Agenda No. 1**Sanction of Proposals for providing Functional House Hold Tap Connection (FHTC), approved by****3rd SLSSC meeting held on 22/07/2021.**

Mission Director, JJM-Kerala presented the agenda before the committee.

The abstract of the proposals approved by 3rd SLSSC meeting held on 22/07/2021 is as follows:

Sl. No.	Proposals approved by 3 rd SLSSC	No. of schemes	No. of Panchayats	FHTC Nos.	Amount (in crores) Rate based on DSR 2016	Cost per FHTC (Rs.)
1	New MVS Proposals	153	286	1391935	10323.57	74167
2	New SVS Proposals	7	8	2952	5.21	17649
3	Revised Proposals	2	2	4653	55.32	Total FHTC including previous approval is 12935 FHTC and amount is Rs. 72.94 crore. Cost per FHTC comes to Rs.56390
	Total	162	296	1399540	10384.10	74197

The proposals were placed before the SWSM apex body for approval. MD, KWA pointed out that the estimate is prepared with the rates in DSR 2016. With adoption of DSR 2018 wef 15/08/2021, the corresponding estimates will increase. There is an approximate increase of 11.24% on adoption of

DSR 2018 rates compared with DSR 2016 rates. The rate increase due to adoption of DSR 2018 is as follows:

Sl. No.	Proposals approved by 3 rd SLSSC	FHTC Nos.	Amount (in crores) Rate based on DSR 2016	Amount (in crores) Rate based on DSR 2018	Difference in Amount (in crores)	% increase
1	New MVS Proposals	1391935	10323.57	11476.58	1153.01	
2	New SVS Proposals	2952	5.21	6.08	0.87	
3	Revised Proposals (MVS)	4653	55.32	68.57	13.25	
	Total	1399540	10384.10	11551.23	1167.13	11.24 %

The increased rates also to be approved by SWSM. Mission Director, JJM-Kerala requested SWSM Apex committee to approve the proposals with DSR 2018 rates.

Decision:

After detailed discussions the 3rd SWSM Apex Committee approved the proposals for providing 13,99,540 FHTCs costing Rs. 11551.23 crores (based on DSR 2018).

Sl. No.	Proposals approved by 3 rd SLSSC	No. of schemes	No. of Panchayats	FHTC Nos.	Amount (in crores) Rate based on DSR 2018	Decision
1	New MVS Proposals	153	286	1391935	11476.58	Approved for issuing Administrative sanction at DSR 2018 rates
2	New SVS Proposals	7	8	2952	6.08	Approved for issuing Administrative sanction at DSR 2018 rates
3	Revised Proposals (MVS)	2	2	4653	68.57	Approved for issuing Administrative sanction at DSR 2018 rates
	Total	162	296	1399540	11551.23	Approved for issuing Administrative sanction at DSR 2018 rates

T.K. JOSE IAS
Additional Chief Secretary
Water Resources and CSIND
Govt. Secretariat, Kerala
Tel. 23331755

15/9/2021

Dr. V P Joy
Chief Secretary

MD, JJM Kerala
MD, KWA

The DWSM wise details, scheme and panchayat wise split up of approved proposals is appended as Annexure – III.

Agenda No. 2

Proposals for Water Quality Monitoring & Surveillance activities

Mission Director, JJM-Kerala presented the Agenda in the meeting.

3rd SLSSC meeting held on 22/7/2021 approved the proposals, sanctioned in AAP 2021-22 for Water Quality Monitoring & Surveillance (WQM&S) activities subject to condition that the expenditure will be limited to 2% of the actual allocation for this financial year. The Mission Director, JJM-Kerala requested SWSM Apex committee to approve the proposals.

Decision:

3rd SWSM Apex Committee approved the proposal for WQM&S activities amounting to Rs. 112.07 crore (central share - Rs. 67.24 crore & state share - Rs. 44.83 crore) subject to the condition that the expenditure will be limited to 2% of the actual allocation for this financial year. The detail of approved proposal is appended as Annexure – IV.


CS
Dr. V P Joy
Chief Secretary

T.K. JOSE IAS
Additional Chief Secretary
Water Resources and CSIND
Govt. Secretariat, Tvp, Kerala
Tel. 2333174/2518455


15/9/2021

15/9/21
MD, JJM Kerala
MD KWA.

Agenda No. 3**Proposals for Support activities**

Mission Director, JJM-Kerala presented the Agenda in the meeting.

3rd SLSSC meeting approved the proposals, sanctioned in AAP 2021-22 for Support activities subject to condition that the expenditure will be limited to 5% of the actual allocation for this financial year. The Mission Director, JJM-Kerala requested SWSM Apex committee to approve the proposals.

Decision:

3rd SWSM Apex Committee approved the proposal for support activities amounting to Rs. 270.26 crore (central share - Rs. 162.15 crore & state share - Rs. 108.10 crore) subject to the condition that expenditure will be limited to 5% of the actual allocation for this financial year. The detail of proposal is appended as Annexure – V.

[Signature]
DS V P Joy
 Chief Secretary

T.K. JOSE IAS
 Additional Chief Secretary
 Water Resources and CSIND
 Govt. Secretariat, Tvpm, Kerala
 Tel. 2333174/2518455

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 15/9/24

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 15/9/24
 MD, JJM Kerala &
 MD, HWA

Other Decisions:

134 Grama Panchayats are yet to provide resolution for providing 9,16,491 FHTCs for which DPR have been prepared and submitted to the respective Panchayats. The Chief Secretary directed the Special Secretary, LSGD who attended the meeting representing LSGD to ensure that all Panchayats give their resolutions on or before 28/9/2021. He directed Special Secretary LSGD to take a video conference with all the 134 GPs who are yet to submit their resolutions. CS requested ACS WRD and MD JJM also to attend the VC to be arranged by LSGD.

The Chief Secretary directed MD, JJM Kerala to prepare the rest of the JJM DPR before 30/09/2021 and submit to the respective Panchayats.

Other Discussions:

Dr. P. Viswakannan IFS, Director (JJM-V), Department of Drinking Water & Sanitation, Ministry of Jalshakthi, Govt. of India requested to ensure that all the works are awarded by December 2021 since the mission period ends on 31/03/2024. He also pointed out that state has to increase the utilisation of available funds. He pointed out that in Kerala, most of the schemes are MVS and to make the schemes sustainable, proper measures are to be taken to find recurring cost. ACS, WRD replied that State is ensuring 100% metering and billing of the connections to recover the O&M cost. ACS, WRD also mentioned that since the monsoon period is over, the progress of the works and corresponding utilisation of funds will increase in coming months.

The meeting concluded at 12.30 PM.

[Signature]
15/9/21
Dr. V P Joy
Chief Secretary

T.K. JOSE IAS
Additional Chief Secretary
Water Resources and CSIND
Govt. Secretariat, Tvpm, Kerala
Tel. 2333174/2518455

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15/9/2021

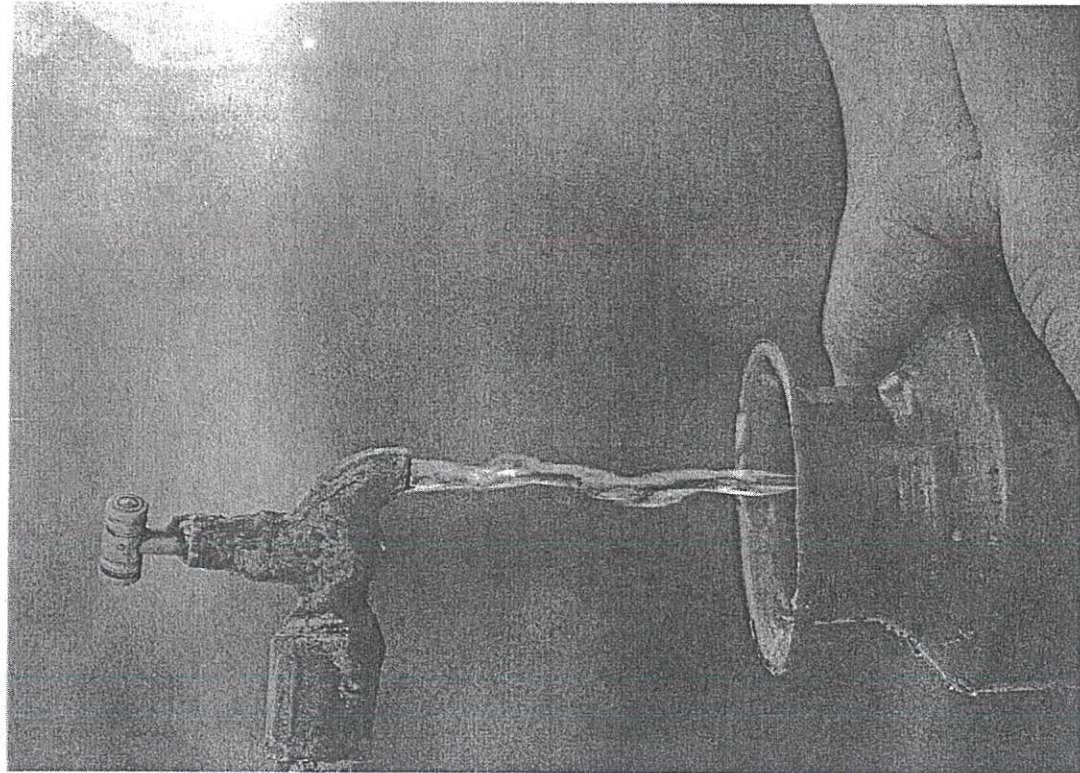
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15/9/21
MD, JJM Kerala
MD, KWA

Annexure –I

1. Dr. V .P Joy, IAS, Chief Secretary, Government of Kerala.
2. Sri. T. K. Jose IAS, Additional Chief Secretary, Water Resources Department, Govt. of Kerala.
3. Sri. Rajesh Kumar Singh IAS, Additional Chief Secretary, Finance Department, Govt. of Kerala
4. Sri. Pranabjyothi Nath, IAS, Secretary, Water Resources Department, PWD, Govt. of Kerala.
5. Dr. P. Viswakannan, IFS, Director (JJM-V), Department of Drinking Water & Sanitation, Ministry of Jalshakthi, Govt. of India.
6. Sri. S Venkatesapathy, IAS, Managing Director, KWA, Executive Director, KRWSA& Mission Director, JJM, Kerala.
7. Sri. Sriram Venkitaraman, IAS, Joint Secretary, Department of Health & Social Justice, Govt. of Kerala.
8. Sri. R.S. Kannan, Special Secretary, LSGD.
9. Smt. Shyni George, Additional Secretary, Planning.
10. Sri. Santhosh C.A., Additional Director, Directorate of General Education.



Jal Jeevan Mission



Har Ghar Jal
Jal Jeevan Mission

3rd State Water & Sanitation Mission (SWSM) Apex Committee Meeting

KERALA

14/09/2021

ANNEXURE-II



Jal Jeevan Mission

Total Rural House Holds - 70.69 lakhs (YDU)

No. of House Holds Provided with FHTC till 1/4/2020 - 17.50 lakhs

Balance FHTC to be given as on 1/4/2020 - 53.19 lakhs

Target as per Annual Action Plan (AAP)					
2019-20	2020-21		2021-22		2022-23
Target FHTC (Nos)	Target FHTC (Nos.)	FHTC Achieved (Nos.)	Target FHTC (Nos.)	FHTC Achieved (Nos)	Target FHTC (Nos.)
0 *	21,42,028	4,04,464	29,37,564 **	3,25,660	10,22,635
					9,54,422

* JJM started in Kerala from June 2020

** The 2020-21 backlog, 17.38 lakh FHTCs added to 2021-22 target of 12 lakhs.



Jal Jeevan Mission

Details of previous SLSSC, SWSM meetings and Administrative Sanction obtained till date

SLSSC	SWSM	GO No.	FHTC Nos.	AS amount (in crores)
1 st SLSSC dt. 13/8/2020	1 st SWSM dt. 5/8/2020	G.O.(Rt)No.541/2020/WRD dated 21/08/2020	16,48,023	4448.68 *
2 nd SLSSC dt. 23/11/2020	2 nd SWSM dt. 22/12/2020	G.O.(Rt)No.777/2020/WRD dated 24/12/2020	5,16,778	2316.57 **
		Total AS obtained till date	21,64,801	6765.25

* including support activities amounting to Rs.59.11 crores & WQM&S activities amounting to Rs. 45.68 crores

** including providing water supply to Anganwadis amounting to Rs. 0.61 crores & providing CWPPs amounting to Rs. 2.85 crores



Jal Jeevan Mission

Status Review of approved schemes and achievements

Target FHTC (2020-21)	-	21,42,028 FHTCs
AS given (2020-21)	-	21,64,801 FHTCs
TS issued	-	21,51,910 FHTCs
Work order issued	-	16,24,380 FHTCs
FHTC given during 2020-21	-	4,04,464 FHTCs
Total FHTC given	-	7,38,003 FHTCs (as on 13/09/2021)

	Households with FHTC (Nos.)	% Coverage
FHTC coverage as on 15/8/2019	16,64,091	23.54 %
FHTC coverage as on 01/04/2021	21,54,031	30.47 %
FHTC coverage as on 14/09/2021	24,87,570	35.19 %



Water Quality Monitoring & Surveillance (WQM&S)

Activities and achievements

- Under AAP 2020-21, 8 District labs under KWA got NABL accreditation.
- State has achieved 3rd position among states in conducting water quality testing in labs.
- State achieved 89% target in testing rural sources for chemical contamination.
- State achieved 90% target in testing rural sources for bacteriological contamination.



DPR Preparation status for 100% Saturation of all rural households

Rural Households (Nos)	FHTCs provided till 1/4/2020 (Nos)	Balance FHTC to be given as on 1/4/2020 (Nos)	AS already obtained (FHTC Nos)	Balance AS required (FHTC Nos)	DPR already prepared (FHTC Nos)	Balance DPR to be prepared (FHTC Nos)
70,68,652	17,49,567	53,19,085	21,64,801	31,54,284	30,54,526	99,758

14

VWSM sanctions received (FHTC Nos)	DWSM sanctions received (FHTC Nos)
2138035	2251052

* 134 Panchayats yet to give resolutions for 9,16,491 FHTCs



Jal Jeevan Mission

FINANCIAL PROGRESS

Amount in crores

Year	JJM allocation	Opening balance	Release by GOI (central share)	Release by GOK (state share)	Total funds available	Expenditure (central share) as on 13/9/2021	Expenditure (state share) as on 13/9/2021	Total expenditure (central and state share) as on 13/9/2021
2019-20	497.52	-	101.29	101.29	202.58	62.26	57.23	119.49
2020-21	808.84	77.69	303.18	303.18	684.05	304.29	311.25	615.54
2021-22	3609.18	62.39	451.15	451.15	964.69	231.77	270.91	502.68
Total	4915.54		855.62	855.62	1711.24	598.32	639.39	1237.71



Implementation Plan for 100% saturation

Year	2019-20	2020-21	2021-22	2022-23	2023-24
FHTC target (FHTC Nos)	0 (JJM started in Kerala in June 2020)	21,42,028	12,00,000 (The 2020-21 backlog, 17.38 lakh FHTCs added to 2021-22 and target revised to 29.38 lakh FHTCs)	10,22,635	9,54,422
DPR preparation (FHTC Nos)	0	Prepared- 21,64,801 FHTCs	Prepared -30,54,526 FHTCs. Rest also to be prepared in this year itself	0	0
SLSSC approval	0	Approved 21,64,801 FHTCs	Approved 13,99,540 FHTCs (Targeted to get approval for all FHTC this year itself)	0	0
SWSM approval	0	Approved 21,64,801 FHTCs	Placed for approval in 3rd SWSM – 13,99,540 FHTCs (Targeted to get approval for all FHTC this year itself. 17,54,744)	0	0
Administrative Sanction	0	AS obtained – 21,64,801 FHTCs	Target – 31,54,284 FHTCs	0	0



Issues related to JJM Implementation

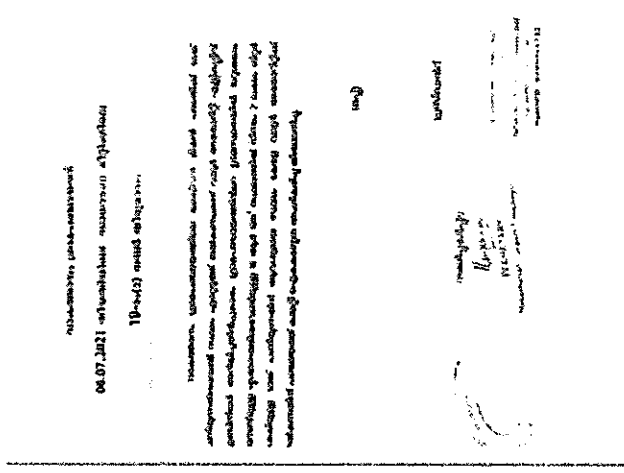
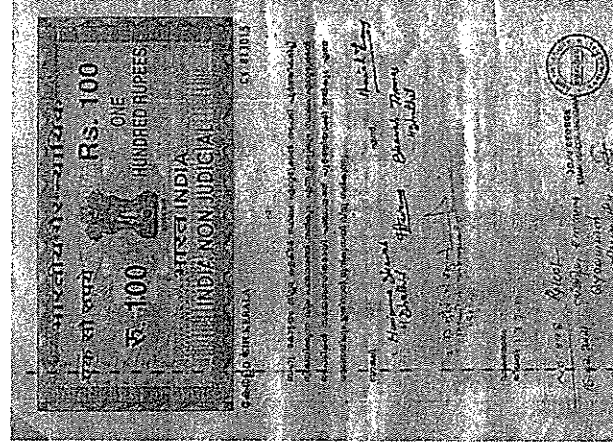
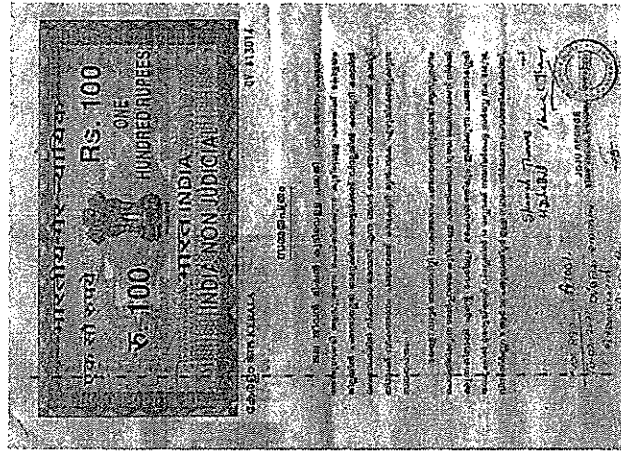
➤ Rates Sanctioning.

- Non Approval of Non-scheduled item rates from Gok.
- The hikes in price of Pipes, shortage of specials are affecting the implementation of the project.
- Contractors are not willing to take up works at DSR 2016.
- The proposals approved by the 3rd SLSSC is based on DSR 2016 and the amount of projects approved by the SLSSC will be increased proportionately on adopting DSR 2018 & corresponding Non Scheduled item rates.



Issues related to JJM Implementation

- Land for taking up of projects.
- Panchayats has to ensure hindrance free land for execution of the projects.



Vakathanam Panchayat has provided advance possession of land for JJM. This model may be adopted for all Panchayats.



Issues related to JJM Implementation

- **Panchayat Resolutions**
 - (DPR prepared for 727 Panchayats, Resolution obtained from 593 Panchayats. 134 Panchayats yet to give resolution)
- Delays are also happening in getting sanctions from Railways, NH crossing and PWD for road cutting for laying pipelines.



Jal Jeevan Mission

AGENDA NO. 1

Sanction of Proposals for providing Functional House Hold Tap Connection (FHTC), approved by 3rd SLSSC meeting held on 22/07/2021

Proposals approved by 3rd SLSSC – General Abstract

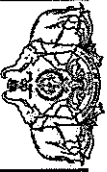
Sl. No.	Proposals approved by 3 rd SLSSC	No. of schemes	No. of Panchayats	FHTC Nos.	Amount (in crores) Rate based on DSR 2016*	Cost per FHTC (Rs.)
1	New MVS Proposals	153	286	1391935	10323.57	74167
2	New SVS Proposals	7	8	2952	5.21	17649
3	Revised Proposals (MVS)	2	2	4653	55.32	Total FHTC including previous approval is 12935 FHTC and amount is Rs. 72.94 crore. Cost per FHTC comes to Rs.56390
	Total	162	296	1399540	10384.10	74197

*With DSR 2018 rates the corresponding rates will increase. The increased rate of 11.24% also to be approved by SWSM.



Rate increase due to adoption of DSR 2018

Sl. No.	Proposals approved by 3 rd SLSSC	FHTC Nos.	Amount (in crores) Rate based on DSR 2016	Amount (in crores) Rate based on DSR 2018	Difference in Amount (in crores)	% increase
1	New MVS Proposals	1391935	10323.57	11476.58	1153.01	
2	New SVS Proposals	2952	5.21	6.08	0.87	
3	Revised Proposals (MVS)	4653	55.32	68.57	13.25	
	Total	1399540	10384.10	11551.23	1167.13	11.24 %



AGENDA NO. 1

Decision to be taken:

SWSM Apex Committee may approve the proposal and to accord Administrative Sanction for Providing **13,99,540 FHTCs** for an amount of Rs. **11551.23 Crores.**



AGENDA NO. 2

Proposals for Water Quality Monitoring & Surveillance activities

3rd SLSSC meeting approved the proposals sanctioned in AAP 2021-22 for Water Quality Monitoring & Surveillance (WQM&S) activities subject to condition that the expenditure will be limited to 2% of the actual allocation for this financial year.

Decision to be taken:

SWSM Apex Committee may approve the proposal for Rs. 112.07 crore (central share - Rs. 67.24 crore & state share - Rs. 44.83 crore) for WQM&S activities subject to the condition that the expenditure will be limited to 2% of the actual allocation for this financial year.



AGENDA NO. 3

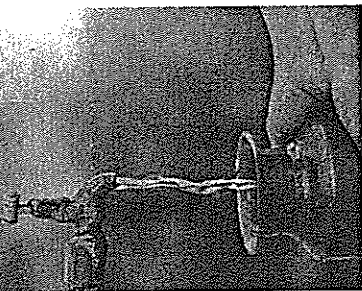
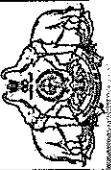
Proposals for Support activities

3rd SLSSC meeting approved the proposals sanctioned in AAP 2021-22 for Support activities subject to condition that the expenditure will be limited to 5% of the actual allocation for this financial year.

Decision to be taken:

SWSM Apex Committee may approve the proposal for Rs. 270.26 crore (central share - Rs. 162.15 crore & state share - Rs. 108.10 crore) for support activities subject to the condition that expenditure will be limited to 5% of the actual allocation for this financial year.

Jal Jeevan Mission



Thank You



Annexure –III**Abstract of new proposals and revised proposals approved by 3rd SWSM Apex Committee Meeting****General Abstract (State wide)**

Sl. No.	Proposals approved by 3 rd SWSM Apex committee held on 14/9/2021	No. of schemes	No. of Panchayats	FHTC Nos.	Amount (in crores) Rate based on DSR 2018
1	New MVS Proposals	153	286	1391935	11476.58
2	New SVS Proposals	7	8	2952	6.08
3	Revised Proposals (MVS)	2	2	4653	68.57
	Total	162	296	1399540	11551.23

DWSM wise Details of Proposals**1) New MVS proposals**

Sl. No.	DWSM	Implementing Agency	No of schemes	No of Panchayats	FHTC Nos	Amount (in Crores) Rate based on DSR 2018
1	Thiruvananthapuram	KWA	27	36	154938	903.75
2	Kollam	KWA	6	13	83504	573.19
3	Pathanamthitta	KWA	20	25	98609	825.80
4	Kottayam	KWA	7	9	57383	468.84
5	Alappuzha	KWA	2	10	40499	68.80

6	Idukki	KWA	4	8	24586	254.70
7	Ernakulam	KWA	13	22	57778	498.83
8	Thrissur	KWA	4	6	13478	75.96
9	Palakkad	KWA	15	18	51345	356.40
10	Malappuram	KWA	13	33	244144	2151.78
11	Kozhikode	KWA	15	46	273502	2738.98
12	Wayanad	KWA	8	16	83355	841.38
13	Kannur	KWA	10	22	97234	882.18
14	Kasargod	KWA	9	22	111580	835.96
	Total		153	286	1391935	11476.58

2) New SVS Proposals

Sl. No.	DWSM	Implementing Agency	No of schemes	No of Panchayats	FHTC Nos.	Amount (in Crores) Rate based on DSR 2018
1	Thiruvananthapuram	KWA	1	1	125	0.30
2	Idukki	KWA	1	1	1200	2.10
3	Ernakulam	KWA	2	3	1013	1.96
4	Malappuram	KWA	2	2	414	1.13
5	Kannur	Jalanidhi	1	1	200	0.59
	Total		7	8	2952	6.08

3) Revised Proposals (MVS)

Sl. No.	DWSM	Implementing Agency	No of schemes	No of pts.	Revised Proposal		Additional FHTCs proposed	Additional amount reqd (in crores)Rate based on DSR 2018
					FHTC Nos	Amount (in crores) Rate based on DSR 2018		
1	Malappuram	KWA	1	1	5916		4536	64.45
2	Kannur	KWA	1	1	7019		117	4.12
	Total				12935		4653	68.57

Scheme & Panchayat wise details

1. Thiruvananthapuram District

SI No	Name of Scheme	Name of Panchayath	FHTC No.	Total Amount (in Lakhs)- DSR-2018	Cost per Connection (Rs)
1	Water Supply to Aruvikkara, Vellanadu and Karakulam - Phase I	Aruvikkara	2438	1455	59680.07
		Karakulam	5673	3555	62665.26
		Vellanad	4966	3070	61820.38
2	CWSS to Kallara, Pullampara, Panvoor, Pangode, and Vembayam - Phase - II	Kallara	3394	2089	61549.79
		Pullampara	2838	1698	59830.87
		Panavoor	3013	1828	60670.43
		Pangode	6745	4048	60014.83
		Vembayam	5644	3395	60152.37
3	JJM -- Providing Functional Household Connections at various places of Uzhamalakkal Grama Panchayath including pipeline extension works	Uzhamalakkal	500	158.3	31660.00

4	JJM Providing Pipe Line extension and Providing Functional House hold Tap Connections in Anadu Grama Panchayath	Anad	600	109	18166.67
5	JJM Providing pipe line extension and providing Functional Household Tap Connections in Anchuthengu Grama Panchayath	Anchuthengu	1477	306.636	20760.73
6	JJM - Providing pipe line extension and providing Functional Household Tap Connections in Chirayinkeezhu Grama Panchayath	Chirayinkeezhu	1315	597.586	45443.80
7	JJM - Providing pipe line extension and providing Functional Household Tap Connections in Kadakkavoor Grama Panchayath	Kadakkavoor	979	495.77	50640.45
8	JJM Providing pipe line extension and providing Functional Household Tap Connections in Vakkom Grama Panchayath	Vakkom	1961	1740.2	88740.44
9	JJM – Providing pipe line extension and providing Functional Household Tap Connections in Azhoor Panchayath	Azhoor	2252	705.441	31325.09
10	JJM Providing pipe line extension and providing Functional Household Tap Connections in Kizhuvilam Panchayath.	Kizhuvilam	3215	1026.564	31930.45

11	Jal Jeevan mission - Providing FHTCs to House holds by extending pipe line in Karumkulam Grama panchayath	Karumkulam	4679	1067	22804.02
12	JJM - Supplying and laying distribution system and Providing FHTCs in Aryancodu Grama Panchayath - Phase III	Aryancodu	6645	3849.8	57935.29
13	JJM-Supplying and laying distribution system and providing FHTC in Perumkadavila Panchayath Phase - III.	Perumkadavila	3239	3146.44	97142.33
14	Providing pipe line extension and providing functional house hold tap connections in Athiyanloor Grama Panchayath	Athiyanloor	6469	3338.192	51602.91
15	Providing pipe line extension and providing functional house hold tap connections in Kottukal Grama Panchayath	Kottukal	8930	4608.131	51602.81
16	Providing pipeline extension and FHTCs in Mudakkal Grama Panchayath	Mudakkal	3637	2445.79	67247.46
17	CWSS to Anadu, Kurupuzha, Palode Phase III	Nanniyode	3826	2158.4	56414.01
		Anad	7814	4408.2	56414.13

18	Distribution and providing FHTCs to Andoorkonam, Grama Panchayath	Andoorkonam	4178	2600.95	62253.47
19	Distribution and providing FHTCs to Kadinamkulam Grama Panchayath	Kadinamkulam	4624	3904.16	84432.53
20	Distribution and providing FHTCs to Mangalapuram Grama Panchayath	Mangalapuram	4711	2969.37	63030.57
21	Distribution and providing FHTCs to Pothencode Grama Panchayath	Pothencode	7329	3640.58	49673.63
22	CWSS to Manoorkara, Veranakavu and Perumkulam villages-Phase II	Kuttichal	3791	2148.8	56681.61
		Poovachal	8660	4908.62	56681.52
23	Kollayil and Perumkadavila Grama Panchayat- providing pipeline extension & providing FHTC	Kollayil	5532	3443	62237.89
		Perumkadavila	1699	1370	80635.67
24	JJM-Kalliyoor Grama Panchayath-Phase II	Kalliyoor	1721	411.53	23912.26

25	Jal Jeevan Mission 2021-22 - Providing full coverage with FHTCs to all House Holds in Kanjiramkulam Grama Panchayath through augmentation of existing schemes and replacement of old AC and HDPE pipe with new DI and PVC pipe etc. and related work (Phase-3).	Kanjiramkulam	1235	641	51902.83
26	Jala Jeevan Mission - 2021-2022 Providing Functional Household Tap Connections and allied works in Venganoor Panchayath (Phase 3)	Venganoor	2231	1167	52308.38
27	CWSS to Nellanadu, Vamanapuram and Manickal Phase 2	Nellanadu.	3543	2476.15	69888.51
		Vamanapuram	4850	3391.35	69924.74
		Manickal	8585	6002.82	69922.19
	Total		154938	90374.78	58329.64

ii) Kollam District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	JJM Comprehensive Scheme for Providing Drinking water Facility to Kunnathoor, Poruvazhy & Sooranad (N) Panchayaths	KS Puram	10054	7,198	71591.92
		Thodiyoor	8749	6,399	73138.48
		Thazhava	8938	6,264	70078.06
		Sooranad North	4720	3,379	71591.92
		Poruvazhy	7084	5,072	71591.92
		Kunnathoor	3378	2,418	71591.92

2	JAL JEEVAN MISSION – Providing FHTC at Kalluvathukkal Grama Panchayath.in Kollam Dist	Kalluvathukkal	9643	5,807	60219.85
3	JAL JEEVAN MISSION – Providing FHTC at Velinalloor Grama Panchayath.in Kollam Dist	Velinalloor	5732	3,850	67166.78
4	Jal Jeevan Mission -WSS to Thrikkaruva, Panayam, Perinad and Munroethuruth	Thrikkaruva	2084	1,859	89203.45
		Panayam	5967	5,323	89207.31
		Perinad	5552	4,953	89211.10
5	JAL JEEVAN MISSION - CWSS to Chavara & Panmana - Phase II	PANMANA	2864	746	26047.49
6	JAL JEEVAN MISSION – Providing FHTC at Ittiva Grama Panchayath.in Kollam Dist	Ittiva	8739	4,052	46366.86
	Total		83504	57,319	68642.70

lii) Pathanamthitta District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	WSS to Perunad & Athikkayam villages in Pathanamthitta Dist.	Ranni- Perunad	2838	1417	49929.53
2	UWSS to Thiruvalla, changanasserry Municipalities & adj. panchayaths	Kuttoor	4329	2226	51420.65
3	WSS to Enadimangalam, Ezhamkulam, Erathu & Kalanjoor (Part)	Erathu	7853	8471	107869.60
4	CRWSS to Nedumbram Niranam, Kadapra & Peringara Panchayaths	Kadapra	4910	2246	45743.38
		Peringara	2398	2319	96705.59

5	WSS to Ranni Angadi & Kottanad	Ranni Andagi	2316	2486	107340.24
		Kottanad	4706	5051	107331.07
6	WSS to Kozhenchery	Kozhencherry	2502	1297	51838.53
7	WSS to ELanthoor-Mallappuzhassery	Elanthoor	4764	2453	51490.34
		Mallappuzhassery	2701	1377	50981.12
8	JJM – Phase II– WSS to Mallappally, Anicad & Kottagal (part) Panchayaths – Supplying, Laying & distribution system and providing FHTC	Mallappally	3402	3599	105790.71
		Anicad	2893	3118	107777.39
9	RWSS to Ayroor - Kanjeettukara	Ayroor	3178	903	28414.10
10	RWSS to Eraviperoor	Eraviperoor	6692	4951	73983.86
11	RWSS to Ezhumattoor	Ezhumattoor	5394	4220	78235.08
12	RWSS to Puramattom - Vennikkulam	Puramattom	2489	2426	97468.86
13	RWSS to Thottappuzhassery	Thottappuzhassery	3103	2844	91653.24
14	RWSS to Kallooppa	Kallooppa	3201	2426	75788.82
15	WSS to Cherukole, Naranganam & Ranni(part) Panchayaths	Cherukole	3456	3039.26	87941.55
		Naranganam	4809	4229.12	87941.78
		Ranni	650	571.62	87941.54
16	WSS to Chittar Ph 2	Chittar	4159	4565.12	109764.85
17	JJM - CWSS To Pallikkal Panchayath - Construction of 8.5mld WTP Construction of 12LL OH Tank at Parakkootam & 5LL GL Tank at Malamukal Laying RWPM , Laying CWPM OH Tank at Parakkootam, Laying CWGM from Proposed OH tank at Parakkootam to Proposed GL Tank at Malamukal & Proposed OH Tank at Parakkootam to OH Tank at HS Jn Adoor.	Pallikkal	8291	9209	111072.25

18	JJM - Rennovation of WTP at Malankavu & Improvement works to the existing Distribution system in Kadambanadu Panchayath - Providing FHTC's in Wards 18 (fully) & 17,19 (Partial) and providing Distribution system in these wards of Pallikkal Panchayath.	Pallikkal	1009	111.738	11074.13
19	JJM- WSS to Vechoochira -Naranamoozhy	Vechoochira	4586	4871.37	106222.63
		Naranamoozhi	350	373.92	106834.29
20	WSS to Adichipuzha	Naranamoozhi	1130	1233.35	109146.02
		Ranni- Perunad	500	545.73	109146.00
	Total		98609	82580.228	83745.12

iv) Kottayam District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	ARWSS to Kanjirapally, Chirakkadavu, Elikkulam Ph 2	ELIKKULAM	7000	4923	70328.57
2	CWSS to Nedukunnam ,Kangazha and Karukachal pts Ph 2	NEDUMKUNNAM	6409	4772	74457.79
		KANGAZHA	5961	4998	83844.99
		KARUKACHAL	7186	4277	59518.51
3	CWSS to Manimala and Adjoining pts Ph2	Manimala	1800	1780	98888.89
4	KOTTAYAM SUB PROJECT, VELLOPARAMBU	PANACHIKKADU	7244	7891	108931.53
5	WSS to Kottayam municipality & adj. Pts, Ph2	Puthuppally	8139	7771	95478.56
6	ARWSS to Lalam Vallichira Villages Ph2	KAROOR	5644	5659	100265.77

7	ARWSS to Ayarkunnam,Kooropada and Pampady pts Ph2	PAMPADY	8000	4813.3	60166.25
	Total		57383	46884.3	81704.16

v) Alappuzha District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	KUTTANAD DRINKING WATER PROJECT PHASE-II	Kaianakary	5047	851.1	16863
		Champakulam	1619	269.1	16621
		Pulinkunnu	5438	925.7	17023
		Kavalam	7193	1222.9	17001
		Edathuva	2738	465.9	17016
		Veeyapuram	1940	328.7	16943
		Thakazhy	2607	440.2	16885
2	WSS TO CHEGANNUR MUNICIPALITY & ADJOINING 6 PANCHAYATH PH 2	Puliyoor	4850	827.4	17060
		Venmony	5970	1020.8	17099
		Panadanad	3097	528.3	17058
	TOTAL		40499	6880.1	16988

vi) Idukki District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	RWSS to Velliyamattom and Alakodu (Part) Villages	Velliyamattom	350	216	61714
2	WSS to Santhanpara, rajakumary(Part) and Senapathy(Part) Panchayaths in Idukki District	Santhanpara	3799	3748.67	98675
		Senapathy	2393	2777.29	116059
		Rajakumary	2714	2678.04	98675

3	RWSS to Munnar and Pallivasal Panchayaths	Munnar	7327	7918.58	108074
		Pallivasal	3369	3641.01	108074
4	CWSS to Ayyappancovil and Kattappana villages	Ayyappancovil,	2146	2079.69	96910
		Kanchiyar	2488	2411.12	96910
	TOTAL		24586	25470.40029	103597

vii) Ernakulam District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	WSS to Arakuzha and Palakuzha Panchayath in Ernakulam district	Arakuzha and Palakuzha	3243	3661.3	112899
2	WSS to Keerampara Panchayath in Ernakulam District	Keerampara	2265	2524.8	111470
3	WSS to Paingottoor Panchayath in Ernakulam District	Paingottoor	2991	1724	57640
4	JJM-Ayavana- Providing FHTC to households of Ayavana Panchayath in Ernakulam District	Ayavana	2737	2996	109463
5	JM-WSS to Kavalangad Panchayath in Ernakulam District- Providing FHTCs in all Households	Kavalangad	4287	3447	80406
6	WSS to Maneed, Mulamthuruthy, Edackattuvayal and Ambaloor Panchayath in Ernakulam District- Providing FHTCs in all Households	Ambaloor, Edackattuvayal, Maneed, Mulamthuruthy	11705	11846	101205

7	CWSS to Nellikuzhy Panchayath and Kothamangalam Municipality	Nellikuzhy	8323	8933	107329
8	WSS to Paravoor Municipality and Adjoining Panchayaths	Kuzhuppilly,	350	111	31714
		Kottuvally,	2000	806	40300
		Nayarambalam,,	600	119	19833
		Njarackal	300	71	23667
9	JJM -WSS to Karumallur and Kunnukara Panchayaths Phase II, distribution systems and FHTCs	Karumallur	2961	3492.61	117954
		Kunnukara	5768	2820.39	48897
10	RWSS To Karukutty & Mookkannoor	Mookkannoor	2248	1209	53781
11	WSS to Pothanikad and Pallarimangalam Panchayath in Ernakulam District	Pothanikad	661	722.68	109332
		Pallarimangalam	3561	3893.32	109332
12	JNNURM - Ph. 2	Chellanam	1230	556.00	45203
13	JJM-Providing functional house hold tap connections in Kottappady Panchayath Phase 2	Kottappady	2548	950	37284
	TOTAL		57778	49883.1	86336

viii) Thrissur District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	JJM-2021-22 - WSS to Chazhur, Thanniam and Anthikad Panchayaths in Thrissur District - Phase II	Chazhur	4037	2167	53678
2	JJM- 2021-22 - Augmentation - WSS to Nattika Firka-PHASE II	Engandiyur	1569	1027	65456
		Nattika	1299	871	67052
		Vadanapilly	1920	1102	57396
3	JJM -2021-22 RWSS to Cheruthuruthy & Nedumpura villages Providing FHTCs in Vallathole Nagar panchayath - Phase 3	Vallathol Nagar	3351	1700	50731
4	JJM- 2021-22 - Augmentation - WSS to Nattika Firka-PHASE II	Perinjanam	1302	729	55991
	TOTAL		13478	7596	56359

ix) Palakkad District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	Palakkad water supply scheme and adj panchayat-Akethethara pt	Akathethara	800	370.00	46250
2	JJM 2020-2021 Providing FHTCs and street main extension in Anakkara Panchayath, Palakkad District, Phase II	Anakkara	2691	1679.00	62393
3	JJM 2020-2021 Providing FHTCs and street main extension in Pattithara Panchayath, Palakkad District, Phase II	Pattithara	4565	2272.00	49770
4	JJM 2020-2021 Providing FHTCs and street main extension in Kappur Panchayath, Palakkad District, Phase II	Kappur	2532	1305.00	51540
5	JJM 2020-2021 Providing FHTCs and street main extension in Nellaya Grama Panchayath, Palakkad District, Phase II	Nellaya	3042	965.00	31723
6	JJM 2020-2021 Providing FHTCs and street main extension in Kulukkallur Grama Panchayath, Palakkad District, Phase II	Kulukkallur	2370	913.00	38523
7	JJM 2020-2021 Providing FHTCs and street main extension in Kadampazhipuram Grama Panchayath, Palakkad District, Phase II	Kadampazhipuram	3858	1446.00	37481
8	JJM 2020-2021 Providing FHTCs and street main extension in Pookottukavu Grama Panchayath, Palakkad District, Phase II	Pookottukavu	1946	1104.00	56732
9	JJM 2020-2021 Providing FHTCs and street main extension in Sreekrishnapuram Grama Panchayath	Sreekrishnapuram	2191	1151.00	52533

10	JJM 2020-2021 Providing FHTCs and street main extension in Vellinezhi Grama Panchayath, Palakkad District, Phase II	Vellinezhi	1678	839.00	50000
11	JALA JEEVAN MISSION – AUGMENTATION OF CWSS TO KOLLENGODE AND ADJOINING PANCHAYATHS - WSS TO KOLLENGODE GRAMA PANCHAYATH IN NENMARA CONSTITUENCY IN PALAKKAD DISTRICT - LAYING DISTRIBUTION SYSTEM AND PROVIDING FHTCs IN KOLLENGODE PANCHAYATH	Kollengode	4177	1650.00	39502
12	Providing FHTCs in Tharur Grama panchayath by providing distribution network	Tarur	3155	3392.00	107512
13	JJM - 2020-2021 Providing FHTCs at Kottayi Grama Panchayaths in Palakkad District	Kottayi	5928	5798.00	97807
14	JJM - 2020-2021 Providing FHTCs at Mankara Grama Panchayaths in Palakkad District	Mankara	3700	2440.00	65946
15	Jal Jeevan Mission - Providing FHTC S in High Level Zones of Vandazhi, Kizhakkencherry, Vadakkencherry and Kannambra Grama Panchayaths in Palakkad District	Vandazhi,	817	967.43	118412
		Kizhakkencherry,	2243	2655.98	118412
		Vadakkencherry	2792	3306.06	118412
		Kannambra	2860	3386.58	118412
	Total		51345	35640.05	69412.893

x) Malappuram District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	CARWSS to Moorkkanad and adj Villages- Mankada Pt-Ph2	Mankada	5097	1650.00	32372
2	RWSS to Kalikavu Phae I	Kalikavu	2000	742.00	37100
3	WSS to Elamkulam Phase II	Elamkulam	2933	1519.00	51790
4	CWSS to Wandoor, Thuvooor, Kalikavu, Karuvarakundu and Edapatta Panchayaths	Wandoor	7720	32058.00	92224
		Kalikavu	5428		
		Thuvooor	6704		
		Karuvarakundu	9424		
		Edapatta	5485		
5	WSS to Mambad Ph 2	Mambad	7146	8070.00	112930
6	CWSS to Morayur, Pulpatta, Pookottur Panchayath in Malappuram District.	MORAYUR	5581	18051.00	94816
		PULPATT	7344		
		POOKKOTTUR	6113		
7	WSS to Peruvallur Grama Panchayath by Augmenting Existing MCPT Scheme in Malappuram District Phase-I	PERUVALLUR	7252	5220.00	71980
8	WSS to Tanur municipality and 4 Adjoining Panchayaths Ph 2	NIRAMARUTHUR	6872	4958.00	72148
		PONMUNDAM	6638	3479.00	52410
		CHERIYAMUNDAM	6729	3428.00	50944
		THANALUR	10839	6817.00	62893
9	JJM-WSS TO THRIPRANGODE, MANGALAM, PURATHUR, THALAKKAD AND VETOM PANCHAYATHS.	VETOM	5391	34460.00	96553
		THALAKKAD	7167		
		THRIPRANGODE	10824		
		MANAGALAM	4560		
		PURATHUR	7748		
10	JJM-WSS TO THRIKKALANGODE, PORUR AND PANDIKKAD PANCHAYATHS.	PANDIKKAD	11128	30642.00	108119
		THRIKKALANGODE	11236		
		PORUR	5977		
11	CWSS to Mooniyur, Chelebra, Thanjipalam and Vallikkunnu Grama Panchayaths in Malappuram Districts.	MOONIYUR	8022	28578.00	82168
		CHELAMBRA	6897		
		THENJIPALAM	8985		
		VALLIKUNNU	10876		

12	WSS to Thazhekode and Aliparamba Panchayaths.	THAZEKODE	7362	11800.00	97876
		ALIPARAMBA	4724		
13	JJM - CWSS to Ponnani and adjoining panchayths Ph 2& WSS to Thalakkad-Phase 2	VELIYANCODE	7093	22246.00	101385
		MARANCHERI	8034		
		PERUMPADAPPU	6815		
		THALAKKAD	2000	1460.00	73000
	Total		244144	215178	88136

xi) Kozhikode District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	JJM -Phasell-Providing FHTC by laying new distribution system and construction of 12.50 LL OHSR	Chekiad	5358	3158.00	58939
2	JJM Phasell-WSS To Karassery ,Kodiyathoor,Koodaranhi ,Thiruvambadi and Omassery G.P- Providing FHTC's by Surveying,Planning ,Designing , constrcution of SR, laying Pumping Main,laying Distribution system , erection of pumpsets and commissioning	Karassery	7407	7348.93	99216
		Kodiyathoor	6663	6610.77	99216
		Omassery	8915	8845.12	99216
		Koodaranhi	3338	3311.83	99216
		Thiruvambadi	3400	3373.35	99216

3	JIM Phase II-WSS To Chathamangalam, Madavoor, Kizhakothe, Unnikulam, Thamarassery, Kodancheri, Puthupadi and Kattipara G.P's-Providing FHTC's by Surveying, Planning, Designing and construction and commissioning of water supply facilities -Construction of Intake well, Raw water pumpset, Raw water pumping main, 100 mld WTP, Clear water sump, Clear water pumping main, Pumpsets, supply and erection of transformers Construction of reservoirs at Chathamangalam, Madavoor, Kizhakothe, Unnikulam and Thamarassery, Laying transmission main and distribution system.	Chathamangalam	10704	11281.10	105391
		Madavoor	7133	7517.60	105391
		Kizhakothe	7465	7867.50	105391
		Unnikulam	11844	12482.51	105391
		Kodancheri	8112	8549.32	105391
		Puthupadi	10112	10657.14	105391
		Thamarassery	9844	10374.70	105391
		Kattipara	1300	1370.13	105391
4	JIM Phase II-WSS To Ulliyeri, Moodadi and adjoining 12 Panchayath in Kozhikode district Providing FHTC's by Surveying, Planning, Designing and construction and commissioning of water supply facilities -Construction of floating Intake structure, Raw water pumpset, Raw water pumping main, 100 mld WTP, Clear water sump, Clear water pumping main, supply and erection of transformers, Construction of reservoirs at Ulliyeri, Kayanna, Atholi, Chenghottukavu, Chemanchery, Arikkulam, Moodadi, Nochad, Keezhariyur, Meppayur,	Ulliyeri	8188	9157.60	111842
		Kayanna	3426	3831.70	111842
		Atholi	7101	7941.90	111842
		Chenghottukavu	6704	7497.90	111842
		Chemanchery	8267	9245.90	111842
		Arikkulam	4613	5159.30	111842
		Moodadi	7212	8066.00	111842
		Nochad	6731	7528.10	111842
		Keezhariyur	3743	4186.20	111842
		Meppayur	6632	7417.30	111842

	Chengaroth, Koothalo, Panangad and Thikkodi, Laying transmission main and distribution system.	Chagaroth	7028	7860.20	111842
		Koothali	4438	4963.50	111842
		Panangad	8759	9796.20	111842
		Koorachund	4155	4647.00	111842
		Thikkodi	6242	6981.20	111842
5	Jal Jeevan Mission - CWSS to Eramala and Adjoining Seven Panchayats	Eramala	9234	9378.70	101567
		Azhiyur	6927	7035.55	101567
		Chorode	7543	7661.20	101567
		Onchiyam	7322	7436.74	101567
		Purameri	5167	5247.97	101567
		Edachery	5093	5172.81	101567
		Villiappally	8269	8398.58	101567
		Velom	6543	6645.53	101567
6	Providing FHTC in Kakkur Panchayat -Phase II	Kakkur	2500	887.50	35500
7	Providing FHTC in Kakkur Panchayat -Phase III	Kakkur	995	350.00	35175
8	Providing FHTC in Kakkodi Panchayat -Phase II	Kakkodi	1406	454.00	32290
9	Providing FHTC in Kuruvattur Panchayat -Phase II	Kuruvattur	2068	598.00	28917

10	Providing FHTC in Chelannur Panchayat -Phase II	Chelannur	4829	1659.00	34354
11	Providing FHTC in Thalakkulathur Panchayat -Phase II	Thalakkulathur	1307	588.82	45051
12	Providing FHTC in Perumanna Panchayat -Phase II	Perumanna	2800	838.00	29928
13	WSS to Mavoor	Mavoor	3999	2800.00	70017
14	Providing FHTC in Narippatta Panchayat -Phase III	Narippatta	2050	1010.00	49268
15	JJM - Nanminda Panchayat - Phase II Providing FHTC in elevated area of Nanminda Panchayat-	Nanminda	616	708.00	114935
	Total		273502	273898.4	100145

xii) Wyanad District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	ARWSS TO KRISHNAGIRI, PURAKKADY AND AMBALAVAYAL VILLAGES - PROVIDING FUNCTIONAL HOUSEHOLD TAP CONNECTION IN MEENANGADI GP	Meenangady	7550	4000.00	52980
2	WSS TO THIRUNELLY IN THIRUNELLY PANCHAYATH AND PROVIDING FHTCs TO THIRUNELLY PANCHAYATH IN WAYANAD DISTRICT	Thirunelli	6000	4850.00	80833
3	WSS to Manathavady, Edavaka and Naloornadu villages - Providing Functional Household Tap Connection in Edavakka GP	Edavaka	4100	3400.00	82927

4	ARWSS to Padinharathara and Thariode Villages Ph2	Padinharathara	5640	4650.00	82447
5	ARWSS to Kaniyambetta Ph 2	Kaniyambetta	5132	5320.00	103663
6	JJM - Phase 2 CWSS TO MOOPAINAD, MEPPADI AND VYTHIRI PANCHAYATHS IN WAYANAD DISTRICT PHASE II	Meppadi	9622	10858.00	112846
		Moopainad	4534	5117.00	112858
		Vythiri	3812	4302.00	112854
7	JJM - Phase 2 CWSS THARIODE ,POZHUTHANA,KOTTATHARA,VENGAP ALLI PANCHAYATHS IN WAYANAD DISTRICT PHASE II	Thariyode	2238	2520.00	112601
		Pozhuthana	3980	4481.50	112601
		Kottathara	2662	2997.40	112600
		Vengapalli	2223	2503.10	112600
8	JJM - Phase 2 CWSS TO VELLAMUNDA,THONDERNADU,THAVI NJAL AND PANAMARAM PANCHAYATHS IN WAYANAD DISTRICT PHASE II	Vellamunda	7502	8453.00	112677
		Thondernadu	4489	5058.00	112675
		Thavinjal	8148	9180.00	112666
		Panamaram	5723	6448.00	112668
	Total		83355	84138	100000

xiii) Kannur District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	JJM - Kannur District - WSS to Kannur and adjoining panchayaths - Phase III - Construction of service reservoirs, laying distribution network and providing FHTCs in Azhikode, Chirakkal and Valapattanam Panchayaths	Azheekode	5656	3621.25	64025
		Chirakkal	8170	5230.84	64025
		Valapattanam	598	382.87	64025

2	JJM - Kannur District - WSS to Kottiyur, Kelakam, Kanichar Panchayaths - Phase II - Construction of service reservoir, laying distribution network and providing FHTCs	Kottiyur	4347	4554.70	104778
		Kelakam	3964	4153.40	104778
		Kanichar	3953	4141.87	104778
3	JJM - Kannur District - WSS to Eramam - Kuttur Panchayath - Phase II - Construction of production components, service reservoir, laying distribution network and providing FHTCs	Eramam - Kuttur	6543	7480.00	114321
4	JJM - Kannur District - WSS to Cheruvanchery village in Pattiam Panchayath - Phase I - Construction of service reservoir, laying transmission main, distribution network and providing FHTCs	Pattiam	3728	2540.00	68133
5	JJM - Kannur District - WSS to Thrikkariapur and adjoining panchayaths - Phase I - Construction of production components, service reservoir, distribution network and providing FHTCs	Karivellur - Peralam	5670	6198.95	109329
		Kankol - Alapadamba	5035	5504.72	109329
6	JJM - Kannur District - Padiyur-Kalliad Panchayath - WSS to Padiyur and Vayathur Phase III-Laying Distribution system and providing FHTCs	Padiyur-Kalliad	3348	1515.00	45251
7	JJM - Kannur District - Malur Panchayath - WSS to Mattanur, Iritty and adjoining Panchayaths - Phase III - Laying Distribution system and providing FHTCs	Malur	5139	5320.00	103523
8	JJM - Kannur District - Thillankery Panchayath - WSS to Mattanur and Iritty and adjoining Panchayaths - Phase III - Laying Distribution system and providing FHTCs	Thillankery	2909	2468.00	84841
9	JJM - Kannur District - Chengalayi Panchayath - WSS to Chengalayi Panchayath-Laying Distribution system and providing FHTCs	Chengalayi	7805	5676.00	72723

10	JJM - Kannur District - Kolachery Panchayath - WSS to Kolachery and adjoining Pts Phase III - Laying Distn system and providing FHTCs	Kolachery	3799	4114.00	108292
11	JJM - Kannur District - Narath Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Narath	3419	3702.00	108277
12	JJM - Kannur District - Mayyil Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Mayyil	4400	4764.00	108273
13	JJM - Kannur District - Munderi Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Munderi	4222	4572.00	108289
14	JJM - Kannur District - Koodali Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Koodali	3407	3689.00	108277
15	JJM - Kannur District - Kuttiattur Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Kuttiattur	2361	2557.00	108302
16	JJM - Kannur District - Mokeri Panchayath - WSS to Panniyannur, Panoor and Mokeri - Phase III-Laying Distribution system and providing FHTCs	Mokeri	4363	2405.00	55123

17	JJM - Kannur District - Panniyannur Panchayath - WSS to Panniyannur,Panoor and Mokeri - Phase III-Laying Distribution system and providing FHTCs	Panniyannur	4398	3628.00	82493
	Total		97234	88218.6	90728

xiv) Kasargod District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	WSS to Ajanur,Pallikkara,Uduma,Pullur periya panchayaths and Kolathur village in Bedadukka panchayath	Ajanur	7868	8445.67	107342
		Pallikkara	5937	6372.89	107342
		Uduma	4477	4805.70	107342
		Pullur Periya	5410	5807.20	107342
		Bedadukka	1352	1451.26	107342
2	WSS to Puthige panchayath and Bela Neerchal villages in Badiadka panchayath	Puthige	4752	5210.40	109646
		Badiyaduka	5905	6474.60	109646
3	WSS to Kumbala and Mangalpady panchayaths	Mangalpady	3581	3685.68	102923
		Kumbla	6340	6525.32	102923
4	WSS to Vorkady and adjoining villages - Phase III	Vorkady	2120	1114.00	52547
5	WSS to Manjeswaram Phase III	Manjeswaram	2586	1511.00	58430

6	WSS to Enmakaje and Adjoining villages Phase III	Enmakaje	1746	891.00	51031
7	JJM - Kasargod District - WSS to Thrikkariapur and adjoining panchayaths - Phase I - Construction of production components, service reservoir, distribution network and providing FHTCs	Thrikkariapur	5795	6335.62	109329
		Cheruvathur	3714	4060.48	109329
		Pilicode	5714	6247.06	109329
		Valiyaparamba	2343	2561.58	109329
		Padne	2739	2994.52	109329
8	JJM - Kasargod District - WSS to Chengala, Muliya, Madhur, Mogral - Puthur panchayaths - Phase II - Laying distribution network and providing FHTCs	Chengala	10959	4880.00	44530
		Muliya	4769	2960.00	62068
		Madhur	7959	2890.00	36311
		Mogral - Puthur	5040	1990.00	39484
9	JJM - Kasargod District - Chemmanad Panchayath - WSS to Kasargod Municipality and Chemmanad Panchayath - Phase II - Laying distribution network and providing FHTCs	Chemmanad	10474	4828.00	46095
	Total		111580	83596.31	74921

New SVS Proposals**i) Thiruvananthapuram District**

<i>Sl. No.</i>	<i>Name of scheme</i>	<i>Name of Panchayat</i>	<i>FHTC No</i>	<i>Amount (Rs in Lakhs)</i>	<i>Cost per connection (Rs)</i>
1	JJM (2021-2022) - Peringanmala Pt- Providing Pipe Line esxtension and Providing Functional House hold Tap Connections in Pottamavu ST Colony of Peringanmala Pt.	Peringamala	125	30.11	24088
	Total		125	30.11	24088

ii) Idukki District

<i>Sl. No.</i>	<i>Name of scheme</i>	<i>Name of Panchayat</i>	<i>FHTC No</i>	<i>Amount (Rs in Lakhs)</i>	<i>Cost per connection (Rs)</i>
1	ARWSS to Kumily Ph 2	Kumily	1200	210	17500
	Total		1200	210	17500

iii) Ernakulam District

<i>Sl. No.</i>	<i>Name of scheme</i>	<i>Name of Panchayat</i>	<i>FHTC No</i>	<i>Amount (Rs in Lakhs)</i>	<i>Cost per connection (Rs)</i>
1	EMWSS	Mulavukadu	428	180	19190
		Cheranelloor	510		
2	WSS to Mupathadam	Kadamakkudy	75	15.7	20933
	Total		1013	195.7	19319

iv) Malappuram District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	Mini WSS to Kettungal area in Vazhikkadavu Panchayath - Ph 2	Vazhikkadavu	194	55	28350
2	JJM Providing FHTC,s in ward 14 & 15 of Urangattiri Panchayath- (quality affected habitation)	Urangattiri	220	58	26363
	Total		414	113	27295

v) Kannur District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	Irikkur Bulk water supply scheme (bulk supply from KWA scheme)	Irikkur	200	59.10	29550
	Total		200	59.10	29550

Revised Proposalsi) Malappuram District

Sl. no	Name of Scheme	Name of Panchayath	Sanction Obtained in SLSSC (1st & 2nd SLSSC)		Revised Proposal			Additional FHTC proposed	Additional Amount required (Rs in lakhs)
			FHTC Nos	Amount (Rs in lakhs)	FHTC Nos	Amount (Rs in lakhs)	Cost per connection (Rs)		
1	JJM Providing FHTC,s in Kodur Panchayat Ph.II	Kodur	1308	407.00	5916	5807	98158	4536	6445.26
	Total		1308	407.00	5916	5807	98158	4536	6445.26

ii) Kannur District

Sl. no	Name of Panchayath	Name of Scheme	Sanction Obtained in SLSSC(1st & 2 nd SLSSC)		Revised Proposal			Additional FHTC proposed	Additional Amount required (Rs in lakhs)
			FHTC Nos	Amount (Rs in lakhs)	FHTC Nos	Amount (Rs in lakhs)	Cost per connection (Rs)		
1	Pariyaram	JICA aided WSS to Pattuvam and adjoining panchayath s-phase 2(MVS)	6902	1355	7019	1767	25174	117	412
	Total		6902	1355	7019	1767	25174	117	412

Annexure - IV**Water Quality Surveillance & Monitoring Activities****i) Laboratory details**

Details of labs	Total no. of labs	No. of new lab planned to be set up in FY21-22	No. of NABL accredited labs (as on 31.08.2021)	No. proposed for NABL accreditation in 2021-22
State-level	1	0	1	0
District-level	14	0	8	6
Sub-divisionlevel	37	37	0	64
Blocklevel	0	0	0	0
Total	52	37	9	70

ii) Water Quality testing details:

No. of tests for drinking water sources planned during FY21-22	
Chemical contamination	Bacteriological contamination
107200	214400

No. of tests for drinking water delivery point planned during FY21-22	
Chemical contamination	Bacteriological contamination
31766	31766

iii) Water Quality Surveillance:**a) Sanitary inspections/surveys for protection of drinking water sources & supply system**

Quarter-wise plan for FY21-22			
Q-I Nos	Q-II Nos	Q-III Nos	Q-IV Nos
53600	53600	53600	53600

b) Testing using Field Test Kits (FTKs) and H₂S vials at sources and delivery points

S.No.	Category	Total number	No. of tests	
			Chemical test using FTK	Bacteriological test using H ₂ S vial
1	Villages	1579	904306	1808612
2	Schools	12098	10981	21962
3	Anganwadicenters	26200	24713	49426

iv) Financial planning for WQM&S activities

No.	Details	State level lab (in Rs.lakh)	District Level lab (in Rs.lakh)	Sub-divisional level lab (in Rs.lakh)
1	Building construction cost of State lab	0.00	0.00	0.00
2	Procurement of equipments/instruments	200.00	726.50	1340.00
3	Rental charges	0.00	0.00	3.50
4	Maintenance of equipments/instruments	18.00	45.00	76.00
5	Chemicals/reagent/glassware/consumables	7.00	156.85	612.00
6	Hiring of outsourced human resources	6.00	297.75	1400.00
7	Hiring of vehicles for transportation of water samples	4.00	126.30	448.00
8	NABL accreditation process(consultant fee,audit cost,application fee and annual fee)	7.00	27.00	204.00
9	Modernization/upgradation of labs	20.00	382.00	2090.00
10	Others (Procurement of vehicle for mobile lab, Calibration/books/periodicals/training)	0.00	51.25	138.00
Total		262.00	1812.65	6311.50

v) Details of FTKs/reagents to be procured:

S.No.	Details	For villages incl. Schools/Anganwadis (in number)	Proposed amount (in Rs.Lakh)
1	Chemical Kits	9400	310.00
2	Bacteriological vials	1880000	246.00
Total		1889400	556.00

vi) IEC Activities:

Sl. No.	Type of activity	No. of proposed activities	Proposed amount (in Rs.Lakh)
1	Display of water quality testing laboratory details in prominent locations in villages	1882	47.05
2	Awareness generation on water quality issues,water-borne diseases and health impacts	5250	105.00
3	Water safety planning	105	10.50
4	Behavioural change communication	500	10.00
5	Audio-visual publicity on illeffects of consuming contaminated water, process of getting water quality sources tested,importanceof sanitary inspection, etc.	0	25.00
6	Wall writings promoting tapwater	941	188.20
7	Slogans,group meeting, streetplays, PRA activities, exhibits, etc on waterquality	100	10.00
Total		8778	395.75

vii) Training and capacity building activities of various stakeholders :

Sl. No.	Level	Number of proposed trainings	Proposed amount (in Rs.Lakh)
1	Five women from each GP on leading water quality surveillance activities	250	250.00
2	Department stakeholders onWQM&S	10	20.00
3	GP and its sub-committees	941	1500.00
4	ISAs,PRIs,GRWs,etc.	100	100.00
5	Others	0	0.00
Total		1301	1870.00

viii) Fund required for WQM&S Activities

S.No.	Details	Amount (in Rs.Lakh)
1	CenterShare	6724.74
2	StateShare	4483.16
Total		11207.90

Annexure - V**Support Activities****I. Engaging Implementation Support Agencies (ISAs)****I) Requirement of FY 21-22****A) For HGJ villages (post-implementation activities)**

A.	No. of HGJ villages (as on 31.03.2021):	9
B.	No. of ISAs required:	3
C.	No. of villages per ISA:	3
D.	Fund required (in Rs.lakh):	72.00

B) For villages planned to be HGJ in FY21-22 (implementation activities)

A.	No. of HGJ villages planned in FY21-22:	874
B.	No. of ISAs required:	29
C.	No. of villages per ISA:	30
D.	Fund required (in Rs.lakh):	8740.00

C) For villages without PWS (pre-implementation activities)

A.	No. of villages without PWS:	16
B.	No. of ISAs required:	4
C.	No. of villages per ISA:	4
D.	Fund required (in Rs.lakh):	160.00

Total fund required for engaging ISAs (in ₹ Lakh) (A+B+C) = 8972.00

II. IEC/BCC/ IPC activities

Mission will undertake Information, Education, Communication (IEC)/ Behavioural Change Communication (BCC)/ Inter-Personal Communication (IPC) activities to build responsive and responsible leadership in the local community to ensure assured water supply to every home on a regular and long-term basis.

I) Communication activities

S.No.	Activity	No.of Units	Units cost (in Rs. Lakh)	Activity Cost (in Rs.Lakh)
1	Wall writings	2500	0.200	500.00
2	Hoardings	4600	0.250	1150.00
3	Flipbooks/charts	100000	0.005	500.00
4	Posters at tourist locations	50000	0.001	50.00
5	Schools	10000	0.100	1000.00
6	Anganwadi centres	20000	0.100	2000.00
7	GP buildings	941	1.000	941.00
8	Laboratories	10	1.000	10.00
9	PHE offices	50	1.000	50.00
10	Announcement vans	50	0.700	35.00
11	Others (Engaging Volunteers for IEC/BCC/IPC communication and other activities, Maintenance of Hardware / IT)	8000	0.100	800.00
Total				7036.00

iii) Community mobilization activities:

S.No.	Activity	No.of Units	Units cost (in Rs. Lakh)	Activity Cost (in Rs.Lakh)
1	Water resource mapping exercise	10000	0.005	50.00
2	Water budgeting exercise	100	0.500	50.00
3	Nukkad natak/ drama/ streetplay	14	0.500	7.00
4	Folksongs/Kalajatha	50	1.000	50.00
5	Rallies	60	0.100	6.00
6	Gram Sabhas	1000	0.100	100.00
7	VAP preparation & approval	150	2.000	300.00
8	School competitions	100	0.500	50.00
9	SHG involvement	50	0.100	5.00

10	Water safety planning exercise	50	0.200	10.00
11	Others (Engaging volunteers for community mobilization and other activities)	1070	0.100	107.00
Total				735.00

iii) Events/conferences/workshops

S.No.	Activity	No.of Units	Units cost (in Rs. Lakh)	Activity Cost (in Rs.Lakh)
1	World Water Day event	14	5.000	70.00
2	Exhibitions	14	10.000	140.00
3	Conference on Innovation	3	25.000	75.00
Total				285.00

iv) Total list of activities and fund required

S.No.	Activities proposed	Fund required (in Rs.Lakh)
1	Branding activities	7036.00
2	Community mobilization activities	735.00
3	Events/conferences/workshops	285.00
Total		8056.00

III) HRD-Engaging experts/ support staff (SPMU,DPMU,etc.)

S.No.	Details of engaging experts/ support staff	No. of persons to be engaged	Fund required (in Rs. Lakh)
1	State level (incl.SPMU)	10	150.00
2	District level (incl.DPMUs)	112	1008.00
3	Division/sub-district level	50	300.00
Total		172	1458.00

IV) Capacity building and training activities

S.No.	Activities proposed	No. of persons to be engaged	Fund required (in Rs. Lakh)
1	Change management for SWSM/DWSM	225	90.00
2	Engineering cadre (SEs,EEs,AEEs, AEs)	300	90.00
3	Managerial cadre (incl. SPMU/DPMU)	45	130.00
4	ISAs	600	60.00
5	VWSCs/ Paani Samitis,etc.	2000	40.00
6	Key stakeholders at block level	300	5.00
7	Key stakeholders at GP/village level	2000	40.00
8	Capacity building material preparation	1	40.00
Total			495.00

V) Skilling activities to increase availability of trained human resource in villages

S.No.	category	Planned for 21-22	Fund required (in Rs.Lakh)
1	Pump operators	500	20.00
2	Plumbers	3000	120.00
3	Electricians	500	20.00
4	Fitters	1500	60.00
5	Masons	250	10.00
6	Others (Grama Panchayat level stakeholders and officials)	500	20.00
Total		6250	250.00

VI) Third-party inspection

No.of TPIAs empaneled till 2020-21:	8
No.of TPIAs proposed to be empaneled during 21-22:	15
Fund required for 21-22 (in Rs.lakh):	5908.00

VII) Establishment of public grievance redressal system/setting up of callcentre

S.No.	Details.	Fund required (in Rs.lakh)
1	Cost of setting up of grievance redressal system (in Rs.lakh):	0.00
2	If existing, annual maintenance cost (inRs.lakh):	152.00
3	Others (in Rs.lakh):	300.00
Total		452.00

VIII) Innovation/R&D/sensor-based real time monitoring systems, etc.

S.No.	District	Block	Panchayat	Activity cost (in Rs. Lakh)
1	Kasaragod	Manjeswaram	Kumbala	3.000
2	Kasaragod	Kanhangad	Ajanur	4.500
3	Kasaragod	Kasaragod	BEDADUKKA	4.000
4	Kasaragod	Neeleswaram	Pilicode	3.500
5	Kasaragod	Neeleswaram	Trikaripur	2.000
6	Kasaragod	Neeleswaram	Trikaripur	3.500
7	Idukki	Kattappana	Upputhara	5.000
8	Idukki	Azhutha	Vandiperiyar	3.500
9	Ernakulam	Koovappady	Okkal	5.000
10	Ernakulam	Koovappady	Mudakkuzha	3.000
11	Ernakulam	Vadavukode	Kunnathunadu	3.500
12	Ernakulam	Koovappady	Vengoor	3.500

13	Ernakulam	Koovappady	Rayamangalam	4.000
14	Ernakulam	Vazhakkulam	Keezhmad	4.000
15	Ernakulam	Vazhakkulam	Vazhakkulam	4.000
16	Kannur	Thaliparambu	Alakode	4.000
17	Kannur	Kalliasseri	Kalliasseri	2.500
18	Thiruvananthapuram	Vamanapuram	Nellanadu	3.000
19	Thiruvananthapuram	Vamanapuram	Manickal	1.000
20	Thiruvananthapuram	Vamanapuram	Vamanapuram	3.500
21	Thiruvananthapuram	Chirayinkil	Vakkom	4.000
22	Kollam	Ithikara	Kalluvathukkal	2.500
23	Kollam	Ithikara	Chathannoor	1.000
24	Kollam	Ochira	Kulasekarapuram	3.500
25	Kollam	Ochira	Kulasekarapuram	1.000
26	Kasaragod	Kasaragod	MogralPuthur	5.000
27	Kasaragod	Kasaragod	Madhur	5.000
28	Kasaragod	Kasaragod	Chengala	6.000
29	Kasaragod	Manjeswaram	Manjeshwaram	8.000
30	Kasaragod	Neeleswaram	Cheruvathur	4.500
Total				110.50

IX) Others

S.No	Activity Name	No. of units	Unit cost (in Rs. Lakh)	Activity cost (in Rs. Lakh)
1	World Water Day event	15	5.000	75.00
2	Exhibitions	250	1.000	250.00
3	MIS Infrastructure including Software/Geotagging etc.	20	50.000	1000.00
Total				1325.00

X) Total fund required

Ref.	Activities proposed	Amount (in Rs.Lakh)
I	Engaging Implementation Support Agencies (ISAs)	8972.00
II	IEC/BCC/IPCactivities	8056.00
III	HRD-Engagingexperts/support staff (SPMU,DPMU,etc.)	1458.00
IV	Capacity building activities	495.00
V	Skill development (masons,plumbers,electricians,fitters,etc.)	250.00
VI	Third-party inspection	5908.00
VII	Establishment of public grievance redressal system/setting up of call centre	452.00
VIII	Innovation/R&D/sensor based real time monitoring systems,etc.	110.50
IX	Others	1325.00
Total		27026.50

Fund required for Support Activities

S.No.	Details	Amount (in Rs.Lakh)
1	Center Share	16215.90
2	State Share	10810.60
Total		27026.50