

**Minutes of the 3rd State Level Scheme Sanctioning Committee (SLSSC) meeting
held on 22-07-2021, 3.00pm through Video Conference**

List of Participants: –

- 1) Sri. T.K. Jose, IAS, Additional Chief Secretary, Water Resources Department, Govt. of Kerala.
- 2) Sri. Pranabjyothi Nath, IAS, Special Secretary, Water Resources Department, Govt. of Kerala.
- 3) Sri. P. Viswakannan, IFS, Director (JJM-V), Department of Drinking Water & Sanitation, Ministry of Jalshakthi, Govt. of India.
- 4) Sri. Venkatesapathy S., IAS, Mission Director JJM, Managing Director KWA & Director GWD.
- 5) Sri. Umesh N.S.K, IAS, Executive Director, KRWSA.
- 6) Dr. A. Subburaj, Director, Regional Central Ground Water Board.
- 7) Sri. N.V.Sathish Seemakurti, Director, Regional Central Water Commission, Kochi.
- 8) Sri. G. Sreekumar, Technical Member, KWA.
- 9) Smt. Leenakumary S., Chief Engineer, Projects & Operations, KWA.

Meeting Commenced at 3.00 PM.

Sri. T.K. Jose, IAS, Additional Chief Secretary, Water Resources Department, Kerala chaired the meeting and welcomed the participants. Sri. Venkatesapathy S., IAS, Managing Director KWA and Mission Director JJM Kerala explained about the progress of Jal Jeevan Mission in the state so far. All the details are updated in the website of Kerala Water Authority (KWA) and live website updated data was shown and explained to the committee. MD, KWA asked Chief Engineer, Projects & Operations, KWA to present the Agenda for the meeting.

Agenda No. 1

CE (P&O), KWA presented the Agenda for the meeting. The details of progress of the works sanctioned by the 1st & 2nd SLSSC were presented. The scheme wise and Panchayat wise details of projects approved by District Water & Sanitation Mission (DWSMs) were presented before the SLSSC committee for approval. The representatives of Govt. of India presented the observations of PMU – NIJM, regarding the proposals. ACS, WRD and MD,

KWA clarified the observations of NJJM.

After discussion, the meeting accorded sanction for the projects submitted through the DWSMs to provide 13,99,540 FHTCs amounting to Rs. 10384.10 crores.

The abstract of the proposals approved by 3rd SLSSC meeting is as follows:

Proposals approved by 3rd SLSSC - General Abstract (State wide)

Sl. No.		No.of schemes	No.of Panchayats	FHTC Nos.	Amount (in crores)	Cost per FHTC (Rs.)
	3rd SLSSC Proposals					
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

DWSM wise details

a) New MVS proposals

Sl. No.	DWSM	Implementing Agency	No of schemes	No of panchayats	FHTC Nos	Amount (in Crores)	Cost per FHTC (Rs.)
1	Thiruvananthapuram	KWA	27	36	154938	824.23	53197
2	Kollam	KWA	6	13	83504	536.84	64289
3	Pathanamthitta	KWA	20	25	98609	733.97	74432
4	Kottayam	KWA	7	9	57383	424.17	73919
5	Alappuzha	KWA	2	10	40499	60.51	14941
6	Idukki	KWA	4	8	24586	232.69	94643
7	Ernakulam	KWA	13	22	57778	452.78	78365
8	Thrissur	KWA	4	6	13478	65.2	48375
9	Palakkad	KWA	15	18	51345	308.44	60072
10	Malappuram	KWA	13	33	244144	1993.35	81646
11	Kozhikode	KWA	15	46	273502	2380.61	87042
12	Wayanad	KWA	8	16	83355	730.9	87685
13	Kannur	KWA	10	22	97234	774.24	79626

14	Kasargod	KWA	9	22	111580	805.64	72203
	Total		153	286	1391935	10323.57	74167

b) New SVS Proposals

Sl. No.	DWSM	Implementing Agency	No of schemes	No of panchayats	Total FHTCs proposed	Amount (in Crores)	Cost per FHTC (Rs)
1	Thiruvananthapuram	KWA	1	1	125	0.25	20000
2	Idukki	KWA	1	1	1200	1.76	14667
3	Ernakulam	KWA	2	3	1013	1.74	17177
4	Malappuram	KWA	2	2	414	0.97	23430
5	Kannur	Jalanidhi	1	1	200	0.49	24500
	Total		7	8	2952	5.21	17649

c) Revised Proposals (MVS)

Sl. No.	DWSM	Implementing Agency	No of schemes	No of pts.	Revised Proposal			Additional FHTCs proposed	Additional amount reqd (in crores)
					FHTC Nos	Amount (in crores)	Cost per FHTC (Rs)		
1	Malappuram	KWA	1	1	5916	58.07	98158	4536	54
2	Kannur	KWA	1	1	7019	14.87	21186	117	1.32
	Total				12935	72.94	56390	4653	55.32

The scheme and panchayat wise split up of approved proposals under each DWSM is appended as Annexure – 1.

Agenda No. 2 – Proposals for Water Quality Monitoring & Surveillance activities

CE (P&O), KWA presented the agenda before the committee. The proposals were approved in AAP 2021-22. GOI representative pointed out that State has submitted proposal for Rs. 112.07 crore (central share - Rs. 67.24 crore & state share - Rs. 44.83 crore) for WQM&S activities. However JJM allocation (central share) for the year 2021-22 for Kerala is Rs. 1,804.59 crore. As per JJM guidelines, upto 2% of the allocation to States can be utilized for WQM&S activities. That is only Rs. 36.09 crore of central share can be utilized for WQM&S activities.

It is clarified that although the central allocation for the year is Rs. 1804.59 crores, Rs. 14768.93 crores is estimated for achieving target of 29.38 Lakh FHTCs in 2021-22 (central share – Rs. 7384.47 crores). 2% of this central share amounts to Rs. 147.69 crores. The total

central share proposed for WQM&S activities is only Rs. 67.24 crores which is within 2% of the estimated cost. However expenditure will be limited to 2% of the actual allocation for this financial year. Based on the clarification, SLSSC approved the proposals. The detail of proposal is appended as Annexure -2.


Agenda No. 3 – Proposals for Support activities

CE (P&O), KWA presented the agenda before the committee. The proposals were approved in AAP 2021-22. GOI representative pointed out State has submitted proposal for Rs. 270.26 crore (central share - Rs. 162.15 crore & state share - Rs. 108.10 crore) for support activities. However JJM allocation (central share) for the year 2021-22 for Kerala is Rs. 1,804.59 crore. As per JJM Guidelines, upto 5% of the allocation to States can be utilized for support activities. That is only Rs. 90.22 crore of central share can be utilized for support activities.

It is clarified that although the central allocation for the year is Rs. 1804.59 crores, Rs. 14768.93 crores is estimated for achieving target of 29.38 Lakh FHTCs in 2021-22 (central share – Rs. 7384.47 crores). 5% of this central share amounts to Rs. 738.45 crores. The total central share proposed for WQM&S activities is only Rs. 162.15 crores which is within 5% of the estimated cost. However expenditure will be limited to 5% of the actual allocation for this financial year. Based on the clarification, SLSSC approved the proposals. The detail of proposal is appended as Annexure – 3.

The meeting concluded at 5.00 PM.

The written observations of NJJM and corresponding responses are appended as Annexure-4.


12/8/2021
T.K. JOSE IAS
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Water Resources and CSIND
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MANAGING DIRECTOR
KERALA WATER AUTHORITY

Annexure - 1

Proposals approved by 3rd SLSSC
Scheme & Panchayat wise details

i. Thiruvananthapuram District

Sl. No.	Name of scheme	Name of Panchayats	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	Water Supply to Aruvikkara, Vellanadu and Karakulam - Phase I	Aruvikkara	2438	1368	56,112
		Karakulam	5673	3182.4	56,097
		Vellanad	4966	2785.2	56,085
2	CWSS to Kallara, Pullnapara, Panvoor, Pangode, and Vembayam - Phase - II	Kallara	3394	1875.6	55,262
		Pullampara	2838	1568.4	55,264
		Panavoor	3013	1665.6	55,280
		Pangode	6745	3728.4	55,277
		Vembayam	5644	3121.2	55,301
3	JJM -- Providing Functional Household Connections at various places of Uzhamalakkal Grama Panchayath including pipeline extension works	Uzhamalackal	500	144.48	28,896
4	JJM Providing Pipe Line esxtension and Providing Functional House hold Tap Connections in Anadu Grama Panchayath	Anad	600	92	15,333
5	JJM Providing pipe line extension and providing Functional Household Tap Connections in Anchuthengu Grama Panchayath	Anchuthengu	1477	278.76	18,873
6	JJM - Providing pipe line extension and providing Functional Household Tap Connections in Chirayinkeezhu Grama Panchayath	Chirayinkeezhu	1315	543.26	41,313
7	JJM - Providing pipe line extension and providing Functional Household Tap Connections in Kadakkavoor Grama Panchayath	Kadakkavoor	979	450.7	46,037

8	JJM Providing pipe line extension and providing Functional Household Tap Connections in Vakkom Grama Panchayath	Vakkom	1961	1582	80,673
9	JJM – Providing pipe line extension and providing Functional Household Tap Connections in Azhoor Panchayath	Azhoor	2252	641.31	28,477
10	JJM Providing pipe line extension and providing Functional Household Tap Connections in Kizhuvilam Panchayath.	Kizhuvilam	3215	933.24	29,028
11	Jal Jeevan mission - Providing FHTCs to House holds by extending pipe line in Karumkulam Grama pt.	Karumkulam	4679	927	19,812
12	JJM - Supplying and laying distribution system and Providing FHTCs in Aryancodu Grama Panchayath - Phase III	Aryancodu	6645	3567	53,679
13	JJM-Supplying and laying distribution system and providing FHTC in Perumkadavila Panchayath Phase - III.	Perumkadavila	3239	2846.26	87,875
14	Providing pipe line extension and providing functional house hold tap connections in Athiyanloor Grama Panchayath	Athiyanloor	6469	3034.72	46,912
15	Providing pipe line extension and providing functional house hold tap connections in Kottukal Grama Panchayath	Kottukal	8930	4189.21	46,912
16	Providing pipeline extension and FHTCs in Mudakkal Grama Panchayath	Mudakkal	3637	2262	62,194
17	CWSS to Anadu, Kurupuzha, Palode Phase III	Nanniyode	3826	2040	53,319
		Anad	7814	4134.27	52,908
18	Distribution and providing FHTCs to Andoorkonam, Grama Panchayath	Andoorkonam	4178	2429.49	58,150
19	Distribution and providing FHTCs to Pothencode Grama Panchayath	Pothencode	4624	3232.4	69,905
20	Distribution and providing FHTCs to Mangalapuram Grama Panchayath	Mangalapuram	4711	2660.64	56,477

21	Distribution and providing FHTCs to Kadinamkulam Grama Panchayath	Kadinamkulam	7329	3596.47	49,072
22	CWSS to Manoorkara, Veranakavu and Perumkulam villages- Phase II	Kuttichal	3791	1911.93	50,433
		Poovachal	8660	4461.18	51,515
23	Kollayil and Perumkadavila Grama Panchayat- providing pipeline extension & providing FHTC	Kollayil	5532	3079.28	55,663
		Perumkadavila	1699	945.72	55,663
24	JJM-Kalliyoor Grama Panchayath-Phase II	Kalliyoor	1721	356.32	20,704
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	580	46,964
26	Jala Jeevan Mission - 2021-2022 Providing Functional Household Tap Connections and allied works in Venganoor Panchayath (Phase 3)	Venganoor	2231	1048	46,974
27	CWSS to Nellanad, Vamanapuram and Manickal Phase 2	Nellanadu	3543	2328.2	65,712
		Vamanapuram	4850	3187.6	65,723
		Manickal	8585	5645.2	65,757
	Total		154938	82423.40	53198

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 in Kunnathoor Thaluk and Thodiyoor, Thazhava, Kulasekharapuram in Karunagappally Thaluk	KS Puram	10054	6963	69,256
		Thodiyoor	8749	6059	69,254
		Thazhava	8938	6190	69,255
		Sooranad North	4720	3269	69,258
		Poruvazhy	7084	4906	69,255
		Kunnathoor	3378	2340	69,272

2	JAL JEEVAN MISSION – Providing FHTC at Kalluvathukkal Grama Panchayath.in Kollam Dist	Kalluvathukkal	9643	5146	53,365
3	JAL JEEVAN MISSION – Providing FHTC at Velinalloor Grama Panchayath.in Kollam Dist	Velinalloor	5732	3470	60,537
4	WSS TO THRIKKARUVA, PANAYAM, PERINAD AND MUNDROETHURUTH	Thrikkaruva	2084	1700	81,574
		Panayam	5967	4867	81,565
		Perinad	5552	4529	81,574
5	JAL JEEVAN MISSION - CWSS to Chavara & Panmana - Phase II	PANMANA	2864	691	24,127
6	JAL JEEVAN MISSION – Providing FHTC at Ittiva Grama Panchayath.in Kollam Dist	Ittiva	8739	3554	40,668
	Total		83504	53684	64,289

iii) Pathanamthitta District

<i>Sl. No.</i>	<i>Name of scheme</i>	<i>Name of Panchayats</i>	<i>FHTC No.</i>	<i>Amount (Rs in Lakhs)</i>	<i>Cost per connection (Rs)</i>
1	WSS to Perunad & Athikkayam villages in Pathanamthitta Dist.	Ranni- Perunad	2838	1266	44,609
2	UWSS to Thiruvalla, changanasserry Municipalities & adj. panchayaths	Kuttoor	4329	1985	45,854
3	WSS to Enadimangalam, Ezhamkulam, Erathu & Kalanjoor (Part)	Erathu	7853	7473	95,161
4	CRWSS to Nedumbram Niranam, Kadapra & Peringara Panchayaths in Pathanamthitta district	Kadapra	4910	2035	41,446
		Peringara	2398	1923.2	80,200
5	WSS to Ranni Angadi & Kottanad	Ranni Andagi	2316	2225.8	96,105
		Kottanad	4706	4522.7	96,105
6	WSS to Kozhenchery	Kozhencherry	2502	1175	46,962

7	WSS to Elanthoor- Mallappuzhassery	Elanthoor	4764	2192.6	46,024
		Mallappuzhassery	2701	1221.74	45,233
8	JJM – Phase II– WSS to Mallappally, Anicad & Kottagal (part) panchayats – Supplying, Laying & distribution system and providing FHTC	Mallappally	3402	3256.30	95,717
		Anicad	2893	2782.10	96,167
9	RWSS to Ayroor - Kanjeettukara	Ayroor	3178	782	24,607
10	RWSS to Eraviperoor	Eraviperoor	6692	4400	65,750
11	RWSS to Ezhumattoor	Ezhumattoor	5394	3700	68,595
12	RWSS to Puramattom - Vennikkulam	Puramattom	2489	2150	86,380
13	RWSS to Thottappuzhassery	Thottappuzhassery	3103	2527	81,437
14	RWSS to Kallooppa	Kallooppa	3201	2272	70,978
15	WSS to Cherukole, Naranganam & Ranni(part) Panchayaths	Cherukole	3456	2577.17	74,571
		Naranganam	4809	3586.12	74,571
		Ranni	650	484.71	74,571
16	WSS to Chittar Ph 2	Chittar	4159	4100.7	98,598
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	8285	99,928

18	JJM - Renovation 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	101.58	10,067
19	JJM- WSS to Vechoochira - Naranamoozhy	Vechoochira	4586	4449.19	97,017
		Naranamoozhi	350	335.82	95,949
20	WSS to Adichipuzha	Naranamoozhi	1130	1100.14	97,358
		Ranni- Perunad	500	486.79	97,358
	Total		98609	73396.66	74,432

iv) Kottayam District

<i>Sl. No.</i>	<i>Name of scheme</i>	<i>Name of Panchayats</i>	<i>FHTC No.</i>	<i>Amount (Rs in Lakhs)</i>	<i>Cost per connection (Rs)</i>
1	ARWSS to Kanjirapally, Chirakkadavu, Elikkulam Ph 2	ELIKKULAM	7000	4344	62057
2	CWSS to Nedukunnam ,Kangazha and Karukachal pts Ph 2	NEDUMKUNNAM	6409	4342	67748
		KANGAZHA	5961	4603	77219
		KARUKACHAL	7186	3843	53479
3	CWSS to Manimala and Adjoining pts Ph2	MANIMALA	1800	1650	91667
4	KOTTAYAM SUB PROJECT, VELLOPARAMBU	PANACHIKKADU	7244	7240	99945
5	WSS to Kottayam municipality & adj. Pts, Ph2	PUTHUPALLY	8139	7000	86006
6	ARWSS to Lalam Vallichira Villages Ph2	KAROOR	5644	5128	90858
7	ARWSS to Ayarkunnam, Kooropada and Pampady pts Ph2	PAMPADY	8000	4267	53338
	Total		57383	42417	73919

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	748.9	14839
		Champakulam	1619	236	14577
		Pulinkunnu	5438	815.2	14991
		Kavalam	7193	1078.9	14999
		Edathuva	2738	409.3	14949
		Veeyapuram	1940	288.7	14881
		Thakazhy	2607	386.7	14833
2	WSS TO CHEGANNUR MUNICIPALITY & ADJOINING 6 PANCHAYATH PH 2	Puliyoor	4850	727.3	14996
		Venmony	5970	895.2	14995
		Panadanad	3097	464.3	14992
	Total		40499	6050.5	14940

vi) Idukki District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	RWSS to Velliyamattom and Alakodu (Part) Villages	Velliyamattom	350	162.00	46286
2	WSS to Santhanpara, rajakumary(Part) and Senapathy(Part) Panchayaths in Idukki District	Santhanpara	3799	3611.36	95061
		Senapathy	2393	2579.95	107812
		Rajakumary	2714	2274.81	83818
3	RWSS to Munnar and Pallivasal Panchayaths	Munnar	7327	7327.00	100000
		Pallivasal	3369	3369.00	100000
4	CWSS to Ayyappancovil and Kattappana villages	Ayyappancovil	2146	1826.99	85135
		Kanchiyar	2488	2118.16	85135
	Total		24586	23269.27	94644

vii) Ernakulam District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No.	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	WSS to Arakuzha and Palakuzha Panchayath in Ernakulam district	Arakuzha and Palakuzha	3243	3242.2	99975
2	WSS to Keerampara Panchayath in Ernakulam District	Keerampara	2265	2261.8	99859
3	WSS to Paingottoor Panchayath in Ernakulam District	Paingottoor	2991	1507	50384
4	JJM-Ayavana- Providing FHTC to households of Ayavana Panchayath in Ernakulam District	Ayavana	2737	2683	98027
5	JM-WSS to Kavalangad Panchayath in Ernakulam District-Providing FHTCs in all Households	Kavalangad	4287	3154	73571
6	WSS to Maneed, Mulamthuruthy, Edakkattuvayal and Ambaloor Panchayath in Ernakulam District-Providing FHTCs in all Households	Ambaloor, Edakkattuvayal, Maneed, Mulamthuruthy	11705	10936	93430
7	CWSS to Nellikuzhy Panchayath and Kothamangalam Municipality	Nellikuzhy	8323	8310	99844
8	WSS to Paravoor Municipality and Adjoining Panchayaths	Kuzhuppilly	350	103	29,429
		Kottuvally	2000	710	35,500
		Nayarambalam	600	105	17,500
		Njarakkal	300	63	21,000
9	JJM -WSS to Karumallur and Kunnukara Panchayaths Pahse II, distribution systems and FHTCs	Karumallur	2961	1896	64,032
		Kunnukara	5768	3693	64,026
10	RWSS To Karukutty & Mookkannoor	Mookkannoor	2248	1053	46,842
11	WSS to Pothanikad and Pallarimangalam Panchayath in Ernakulam District	Pothanikad	661	660.53	99,929
		Pallarimangalam	3561	3558.47	99,929
12	JNNURM - Ph. 2	Chellanam	1230	512	41,626
13	JJM-Providing functional house hold tap connections in Kottappady Panchayath Phase 2	Kottappady	2548	830	32,575
	Total		57778	45278	78365

viii) Thrissur 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-2021-22 - WSS to Chazhur, Thanniam and Anthikad Panchayaths in Thrissur District - Phase II	Chazhur	4037	1880	46569
2	JJM- 2021-22 - Augmentation - WSS to Nattika Firka-PHASE II	Engandiyur	1569	872	55577
		Nattika	1299	722.6	55627
		Vadanapilly	1920	937	48802
3	JJM -2021-22 RWSS to Cheruthuruthy & Nedumpura villages Providing FHTCs in Vallathole Nagar panchayath - Phase 3	Vallathol Nagar	3351	1500	44763
4	JJM- 2021-22 - Augmentation - WSS to Nattika Firka-PHASE II	Perinjanam	1302	608	46697
	Total		13478	6519.6	48372

ix) Palakkad 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	Palakkad water supply scheme and adj panchayat-Akethethara pt	Akathethara	800	350	43750
2	JJM 2020-2021 Providing FHTCs and street main extension in Anakkara Panchayath, Palakkad District, Ph II	Anakkara	2691	1,483.00	55110
3	JJM 2020-2021 Providing FHTCs and street main extension in Pattithara Panchayath, Palakkad District, Ph II	Pattithara	4565	1,996.00	43724
4	JJM 2020-2021 Providing FHTCs and street main extension in Kappur Panchayath, Palakkad District, Ph II	Kappur	2532	1,176.00	46445

5	JJM 2020-2021 Providing FHTCs and street main extension in Nellore Grama Panchayath, Palakkad District, Phase II	Nellore	3042	827.00	27186
6	JJM 2020-2021 Providing FHTCs and street main extension in Kulukkallur Grama Panchayath, Palakkad District, Phase II	Kulukkallur	2370	792.00	33418
7	JJM 2020-2021 Providing FHTCs and street main extension in Kadampazhipuram Grama Panchayath, Palakkad District, Ph II	Kadampazhipuram	3858	1,242.00	32193
8	JJM 2020-2021 Providing FHTCs and street main extension in Pookottukavu Grama Panchayath, Palakkad District, Phase II	Pookottukavu	1946	960.00	49332
9	JJM 2020-2021 Providing FHTCs and street main extension in Sreekrishnapuram Grama Panchayath, Ph II	Sreekrishnapuram	2191	1,015.00	46326
10	JJM 2020-2021 Providing FHTCs and street main extension in Vellinezhi Grama Panchayath, Palakkad District, Phase II	Vellinezhi	1678	751.00	44756
11	JJM – CWSS to Kollengode and adjoining panchayaths - laying distribution system and providing FHTCs in Kollengode Panchayath	Kollengode	4177	1,300.00	31123
12	Providing FHTCs in Tharur Grama panchayath by providing distribution network	Tarur	3155	2,910.00	92235
13	JJM - 2020-2021 Providing FHTCs at Kottayi Grama Panchayaths in Palakkad District	Kottayi	5928	5,250.00	88563
14	JJM - 2020-2021 Providing FHTCs at Mankara Grama Panchayaths in Palakkad District	Mankara	3700	2,086.00	56378
15	Jal Jeevan Mission - Providing FHTC S in High Level Zones of Vandazhi, Kizhakkencherry, Vadakkencherry and Kannambra Grama Panchayaths in Palakkad District	Vandazhy	817	816.50	99,939
		Kizhakkencherry	2243	2,241.50	99,933
		Vadakkencherry	2792	2,790.00	99,928
		Kannambra	2860	2,858.00	99,930
Total			51345	30844	60072

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	1440.00	28,252
2	RWSS to Kalikavu Phae I	Kalikavu	2000	696.00	34,800
3	WSS to Elamkulam Phase II	Elamkulam	2933	1321.00	45,039
4	CWSS to Wandoor, Thuvoor, Kalikavu, Karuvarakundu and Edapatta Panchayaths	Wandoor	7720	30778.00	45,039
		Kalikavu	5428		
		Thuvoor	6704		
		Karuvarakundu	9424		
		Edapatta	5485		
5	WSS to Mambad Ph 2	Mambad	7146	7140.00	99,916
6	CWSS to Morayur, Pulpatta, Pookottur Panchayath in Malappuram District.	MORAYUR	5581	17051.00	89563
		PULPATT	7344		
		POOKKOTTUR	6113		
7	WSS to Peruvallur Grama Panchayath by Augmenting Existing MCPT Scheme in Malappuram District Phase-I	PERUVALLUR	7252	5175.00	71360
8	WSS to Tanur municipality and 4 Adjoining Panchayaths Ph 2	NIRAMARUTHUR	6872	4446.00	64697
		PONMUNDAM	6638	3114.00	46912
		CHERIYAMUNDAM	6729	3132.00	46545
		THANALUR	10839	6146.00	56703
9	JJM-WSS TO THRIPRANGODE, MANGALAM, PURATHUR, THALAKKAD AND VETOM PANCHAYATHS.	VETOM	5391	31600.00	88540
		THALAKKAD	7167		
		THRIPRANGODE	10824		
		MANAGALAM	4560		
		PURATHUR	7748		
10	JJM-WSS TO THRIKKALANGODE, PORUR AND PANDIKKAD PANCHAYATHS.	PANDIKKAD	11128	27048.00	95438
		THRIKKALANGODE	11236		
		PORUR	5977		

11	CWSS to Mooniyur,Chelebra, Thanjipalam, and Vallikkunnu Grama Panchayaths	MOONIYUR	8022	27653.00	79508
		CHELAMBRA	6897		
		THENJIPALAM	8985		
		VALLIKUNNU	10876		
12	WSS to Thazhekode and Aliparamba Panchayaths.	THAZEKODE	7362	10499.00	86869
		ALIPARAMBA	4724		
13	JJM - CWSS to Ponnani and adjoining panchayths Ph 2	VELIYANCODE	7093	6899.22	97170
		MARANCHERI	8034	7323.23	90949
		PERUMPADAPPU	6815	6473.54	94836
		THALAKKAD	2000	1400.00	58590
	Total		244144	199334.99	81,646

xi) Kozhikode 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 -Phase II-Providing FHTC by laying new distribution system and construction of 12.50 LL OHSR	Chekiad	5358	2777.00	51,829
2	JJM Phase II-WSS To Karassery, Kodiyathoor, Koodaranhi, Thiruvambadi and Omassery G.P- Providing FHTC's by Surveying, Planning, Designing, construction of SR, laying Pumping Main, laying Distribution system, erection of pumpsets and commissioning	Karassery	7407	6552.97	88,470
		Kodiyathoor	6663	5894.76	88,470
		Omassery	8915	7887.10	88,470
		Koodaranhi	3338	2953.13	88,470
		Thiruvambadi	3400	3007.98	88,470
3	JJM Phase II-WSS To Chathamangalam, Madavoor, Kizhakothe, Unnikulam, Thamarassery, Kodancheri, Puthuppadi and Kattipara G.P's-Providing FHTC's by Surveying, Planning, Designing and construction and commissioning of Intake well, RW pumpset, RWPM, 100 mld WTP, CW sump, CWPM, Pumpsets, supply and erection of	Chathamangalam	10704	9913.20	92,612
		Madavoor	7133	6606.02	92,612
		Kizhakothe	7465	6913.49	92,612
		Unnikulam	11844	10968.97	92,612
		Kodancheri	8112	7512.69	92,612
		Puthuppadi	10112	9364.93	92,612
		Thamarassery	9844	9116.73	92,612

	transformers, Construction of reservoirs at Chathamngalm, Madavoor, Kizhakoth, Unnikulam and Thamarassery, Laying transmission main and distribution system.	Kattipara	1300	1203.96	92,612
4	JJM Phasell-WSS To Ulliyeri, Moodadi and adjoining 12 Panchayath - Providing FHTC's by Surveying, Planning , Designing, construction and commissioning of floating Intake structure , RW pumpset, RWPM, 100 mld WTP, CW sump, CWPM , supply and erection of transformers , Construction of reservoirs at Ulliyeri, Kayanna, Atholi, Chenghottukavu, Chemanchery, Arikkulam, Moodadi, Nochad, Keezhariyur, Mepayur , Chengaroth, Koothalo, Panangad and Thikkodi, Laying transmission main and distribution system.	Ulliyeri	8188	7813.37	95,425
		Kayanna	3426	3269.25	95,425
		Atholi	7101	6776.11	95,425
		Chengottukavu	6704	6397.27	95,425
		Chemanchery	8267	7888.76	95,425
		Arikkulam	4613	4401.94	95,425
		Moodadi	7212	6882.03	95,425
		Nochad	6731	6423.03	95,425
		Keezhariyur	3743	3571.75	95,425
		Meppayur	6632	6328.56	95,425
		Chagaroth	7028	6706.45	95,425
		Koothali	4438	4234.95	95,425
		Panangad	8759	8358.25	95,425
		Koorachund	4155	3964.89	95,425
		Thikkodi	6242	5956.41	95,425
5	Jal Jeevan Mission - CWSS to Eramala and Adjoining Seven Panchayats	Eramala	9234	8299.70	89,882
		Azhiyur	6927	6226.13	89,882
		Chorode	7543	6779.80	89,882
		Onchiyam	7322	6581.16	89,882
		Purameri	5167	4644.20	89,882
		Edachery	5093	4577.69	89,882
		Villiappally	8269	7432.34	89,882
		Velom	6543	5880.98	89,882
6	Providing FHTC in Kakkur Panchayat -Phase II	Kakkur	2500	770.30	30,812
7	Providing FHTC in Kakkur Panchayat -Phase III	Kakkur	995	304.00	30,553

8	Providing FHTC in Kakkodi Panchayat -Phase II	Kakkodi	1406	381.00	27,098
9	Providing FHTC in Kuruvattur Panchayat -Phase II	Kuruvattur	2068	497.00	24,033
10	Providing FHTC in ` Panchayat - Phase II	Chelannur	4829	1380.00	28,577
11	Providing FHTC in Thalakkulathur Panchayat -Phase II	Thalakkulathur	1307	499.00	38,179
12	Providing FHTC in Perumanna Panchayat -Phase II	Perumanna	2800	719.00	25,679
13	WSS to Mavoor	MAVOOR	3999	1940	48,512
14	Providing FHTC in Narippatta Panchayat -Phase III	Narippatta	2050	900.00	43,902
15	JJM - Nanminda Panchayat - Phase II Providing FHTC in elevated area of Nanminda Panchayat	Nanminda	616	603	97890
	Total		273502	238061.25	87042

xii) Wyanad 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 KRISHNAGIRI, PURAKKADY AND AMBALAVAYAL VILLAGES - PROVIDING FUNCTIONAL HOUSEHOLD TAP CONNECTION IN MEENANGADI GP	Meenangady	7550	3400	45,033
2	WSS TO THIRUNELLY IN THIRUNELLY PANCHAYATH AND PROVIDING FHTCs TO THIRUNELLY PANCHAYATH IN WAYANAD DISTRICT	Thirunelli	6000	4100	68,333
3	WSS to Manathavady, Edavaka and Nalooradu villages - Providing Functional Household Tap Connection in Edavakka GP	Edavaka	4100	2900	70,732
4	ARWSS to Padinharathara and Thariode Villages Ph2	Padinharathara	5640	4250	75,355
5	ARWSS to Kaniyambetta Ph 2	Kaniyambetta	5132	5040	98,207

6	JJM - Phase 2 CWSS TO MOOPAINAD, MEPPADI AND VYTHIRI PANCHAYATHS IN WAYANAD DISTRICT PHASE II	Meppadi	9622	9081.63	94,384
		Moopainad	4534	4279.37	94,384
		Vythiri	3812	3597.92	94,384
7	JJM - Phase 2 CWSS THARIODE ,POZHUTHANA,KOTTATHARA,VENGAPALLI PANCHAYATHS IN WAYANAD DISTRICT PHASE II	Thariyode	2238	2187.00	97,721
		Pozhuthana	3980	3889.00	97,714
		Kottathara	2662	2601.00	97,708
		Vengapalli	2223	2172.00	97,706
8	JJM - Phase 2 CWSS TO VELLAMUNDA, THONDERNADU, THAVINJAL AND PANAMARAM PANCHAYATHS IN WAYANAD DISTRICT PHASE II	Vellamunda	7502	7423.68	98,956
		Thondernadu	4489	4442.13	98,956
		Thavinjal	8148	8062.93	98,956
		Panamaram	5723	5663.25	98,956
	Total		83355	73089.91	87,685

xiii) Kannur 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 - 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	3151.5	55720
		Chirakkal	8170	4552.3	55720
		Valapattanam	598	333.2	55719
2	JJM - Kannur District - WSS to Kottiyur, Kelakam, Kanichar Panchayaths - Phase II - Construction of service reservoir, laying distribution network and providing FHTCs	Kottiyur	4347	4023.03	92547
		Kelakam	3964	3668.57	92547
		Kanichar	3953	3658.4	92547
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	6480	99037

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	2220	59549
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	5511.29	97201
		Kankol - Alapadamba	5035	4894.06	97201
6	JJM - Kannur District - Padiyur-Kalliad Panchayath - WSS to Padiyur and Vayathur Phase III-Laying Distribution system and providing FHTCs	Padiyur-Kalliad	3348	1331	39755
7	JJM - Kannur District - Malur Panchayath - WSS to Mattanur , Iritty and adjoining Panchayaths - Phase III - Laying Distribution system and providing FHTCs	Malur	5139	4691	91282
8	JJM - Kannur District - Thillankery Panchayath - WSS to Mattanur and Iritty and adjoining Panchayaths - Phase III - Laying Distribution system and providing FHTCs	Thillankery	2909	2138	73496
9	JJM - Kannur District - Chengalayi Panchayath - WSS to Chengalayi Panchayath-Laying Distribution system and providing FHTCs	Chengalayi	7805	4871	62409
10	JJM - Kannur District - Kolachery Panchayath - WSS to Kolachery and adjoining Pts Phase III - Laying Distn system and providing FHTCs	Kolachery	3799	3631	95578
11	JJM - Kannur District - Narath Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Narath	3419	3268	95584
12	JJM - Kannur District - Mayyil Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Mayyil	4400	4206	95591

13	JJM - Kannur District - Munderi Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Munderi	4222	4035	95571
14	JJM - Kannur District - Koodali Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Koodali	3407	3256	95568
15	JJM - Kannur District - Kuttiattur Panchayath - WSS to Kolachery and adjoining Panchayaths Phase III - Laying Distribution system and providing FHTCs	Kuttiyattur	2361	2257	95595
16	JJM - Kannur District - Mokeri Panchayath - WSS to Panniyannur, Panoor and Mokeri - Phase III-Laying Distribution system and providing FHTCs	Mokeri	4363	2094	47994
17	JJM - Kannur District - Panniyannur Panchayath - WSS to Panniyannur, Panoor and Mokeri - Phase III-Laying Distribution system and providing FHTCs	Panniyannur	4398	3154	71714
	Total		97234	77424.4	79627

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	7389.2	93915
		Pallikkara	5937	5575.71	93915
		uduma	4477	4204.56	93915
		Pullur Periya	5410	5080.79	93915
		Bedadukka	1352	1269.73	93915
2	WSS to Puthige panchayath and Bela Neerchal villages in Badiadka panchayath	Puthige	4752	4528.56	95298
		Badiyaduka	5905	5627.34	95298
3	WSS to Kumbala and Mangalpady panchayaths	Mangalpady	3581	3239.18	90455
		Kumbla	6340	5734.82	90455

4	WSS to Vorkady and adjoining villages - Phase III	Vorkady	2120	932	43962
5	WSS to Manjeswaram Phase III	Manjeswaram	2586	1311	50696
6	WSS to Enmakaje and Adjoining villages Phase III	Enmakaje	1746	754	43184
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	5632.79	97201
		Cheruvathur	3714	3610.04	97201
		Pilicode	5714	5554.05	97201
		Valiyaparamba	2343	2277.41	97201
		Padne	2739	2662.33	97201
8	JJM - Kasargod District - WSS to Chengala, Muliya, Madhur, Mogral - Puthur panchayaths - Phase II - Laying distribution network and providing FHTCs	Chengala	10959	4250	38781
		Muliya	4769	2620	54938
		Madhur	7959	2480	31160
		Mogral - Puthur	5040	1690	33532
9	JJM - Kasargod District - Chemmanad Panchayath - WSS to Kasargod Municipality and Chemmanad Panchayath - Phase II - Laying distribution network and providing FHTCs	Chemmanad	10474	4140	39526
Total			111580	80563.51	72202

New SVS Proposals

i) Thiruvananthapuram District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	JJM (2021-2022) - Peringanmala Pt- Providing Pipe Line extension and Providing Functional House hold Tap Connections in Pottamavu ST Colony of Peringanmala Pt.	Peringanmala	125	24.64	19712
Total			125	24.64	19712

ii) Idukki District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	ARWSS to Kumily Ph 2	Kumily	1200	176	14667
Total			1200	176	14667

iii) Ernakulam District

Sl. No.	Name of scheme	Name of Panchayat	FHTC No	Amount (Rs in Lakhs)	Cost per connection (Rs)
1	EMWSS	Mulavukadu	428	52	12150
		Cheranelloor	510	108	21176
2	WSS to Mupathadam	Kadamakkudy	75	13.6	18133
	Total		1013	173.6	17137

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	48.00	24742
2	JJM Providing FHTC,s in ward 14 & 15 of Urangattiri Panchayath- (quality affected habitation)	Urangattiri	220	49.00	22273
	Total		414	97.00	23430

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	48.5	24250
	Total		200	48.5	24250

Revised Proposals

i) Malappuram District

Sl. no	Name of Scheme	Name of Panchayath	Sanction Obtained in SLSSC(1st & 2 nd SLSSC)		Revised Proposal Submitted			Additional FHTC proposed	Additional Amount required (Rs in lakhs)	Reason for excess/ Remarks
			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	5807.00	98158	4536	5400.00	Proposal revised with Increase in FHTC for making 100% coverage
	Total		1308	407.00	5916	5807.00	98158	4536	5400.00	

ii) Kannur District

Sl. no	Name of Panchayath	Name of Scheme	Sanction Obtained in SLSSC(1st & 2 nd SLSSC)		Revised Proposal Submitted			Additional FHTC proposed	Additional Amount required (Rs in lakhs)	Reason for excess/ Remarks
			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	1487	21185	117	132	Proposal revised with Increase in FHTC for making 100% coverage.
	Total		6902	1355	7019	1487	21185	117	132	

Annexure - 2

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 31.03.2021)	No. proposed for NABL accreditation in 2021-22
State-level	1	0	1	0
District-level	14	0	0	14
Sub-divisionlevel	37	37	0	64
Blocklevel	0	0	0	0
Mobile	0	0	0	0
Total	52	37	1	78

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
3	Refill kits-chemical	0	0.00
4	Refill kits-bacteriological	0	0.00
Total		1889400	556.00

vi) IEC Activities:

Sl. No.	Type of activity	No. of proposed activities	Proposed amount (inRs.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
8	Others	0	0.00
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 on WQM&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 - 3 **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):	72.000

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):	8740.000

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):	160.000

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	500.000
2	Hoardings	4600	0.250	1150.000
3	Flipbooks/charts	100000	0.005	500.000
4	Posters at tourist locations	50000	0.001	50.000
5	Schools	10000	0.100	1000.000
6	Anganwadi centres	20000	0.100	2000.000
7	GP buildings	941	1.000	941.000
8	Laboratories	10	1.000	10.000
9	PHE offices	50	1.000	50.000
10	Announcement vans	50	0.700	35.000
11	Others (Engaging Volunteers for IEC/BCC/IPC communication and other activities, Maintenance of Hardware / IT)	8000	0.100	800.000
Total				7036.000

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	50.000
2	Water budgeting exercise	100	0.500	50.000
3	Nukkad natak/ drama/ streetplay	14	0.500	7.000
4	Folksongs/Kalajatha	50	1.000	50.000
5	Rallies	60	0.100	6.000
6	Gram Sabhas	1000	0.100	100.000
7	VAP preparation & approval	150	2.000	300.000
8	School competitions	100	0.500	50.000
9	SHG involvement	50	0.100	5.000
10	Water safety planning exercise	50	0.200	10.000
11	Others (Engaging volunteers for community mobilization and other activities)	1070	0.100	107.000
Total				735.000

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	70.000
2	Exhibitions	14	10.000	140.000
3	Conference on Innovation	3	25.000	75.000
Total				285.000

iv) Total list of activities and fund required

S.No.	Activities proposed	Fund required (in Rs.Lakh)
1	Branding activities	7036.000
2	Community mobilization activities	735.000
3	Events/conferences/workshops	285.000
Total		8056.000

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	150.000
2	District level (incl.DPMUs)	112	1008.000
3	Division/sub-district level	50	300.000
Total		172	1458.000

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	90.000
2	Engineering cadre (SEs,EEs,AEEs, AEs)	300	90.000
3	Managerial cadre (incl. SPMU/DPMU)	45	130.000
4	ISAs	600	60.000
5	VWSCs/ Paani Samitis,etc.	2000	40.000
6	Key stakeholders at block level	300	5.000
7	Key stakeholders at GP/village level	2000	40.000
8	Capacity building material preparation	1	40.000
Total			495.000

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	20.000
2	Motor mechanics	0	0.000
3	Plumbers	3000	120.000
4	Electricians	500	20.000
5	Fitters	1500	60.000
6	Masons	250	10.000
7	Others (Grama Panchayat level stakeholders and officials)	500	20.000
Total		6250	250.000

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):	5908.000

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):	0.000
2	If existing, annual maintenance cost (inRs.lakh):	152.000
3	Others (in Rs.lakh):	300.000
Total		452.000

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	Chathanloor	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				110.500

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	75.000
2	Exhibitions	250	1.000	250.000
3	MIS Infrastructure including Software/Geotagging etc.	20	50.000	1000.000
Total				1325.000

X) Total fund required

Ref.	Activities proposed	Amount (in Rs.Lakh)
I	Engaging Implementation Support Agencies (ISAs)	8972.00
II	IEC/BCC/IPCAactivities	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

Annexure - 4

Response to Observations of National Jal Jeevan Mission vide letter no. W-11016/6/2021-JJM.V-DDWS dated 22nd July 2021

Observation:

- 1.) Vide letter no. W-11016/66/2021-JJM.V-DDWS dated 14th June, 2021, DDWS communicated comments on the SLSSC agenda submitted previously and point-wise response to the same is not provided by the State for comparison with revised agenda. The response may be provided in the SLSSC meeting.

Response:

Mission Director, Kerala provided response to the observations of NJJM in the meeting. The revised SLSSC agenda is submitted based on the observations of the NJJM vide letter dt. 14 June 2021.

Observation:

- 2.) As per table 7, the aspirational district Waynad would achieve 100% FHTC status by 2023. However, as per JJM guidelines, it should have been 2021. The state should strive to provide 100% FHTC to the district within this year 2021, as this is a priority district under the mission.

Response:

The Aspirational district Wayanad is having a hilly terrain and is difficult to find suitable perennial sources for many places. State will take steps to ensure that 100% coverage is done in 2021-22 itself.

Observation:

- 3.) As per table 8, there is a wide gap between the financial and physical progress (10% and 40% of the target respectively) in the current year for the first quarter. State may please detail the plan to achieve full target for the next three quarters making up the shortfall in the first quarter.

Response:

Change of representatives in local bodies, restrictions due to lock down in connection with Covid-19 pandemic, rainy season etc, slowed down the pace of implementation to some extent. Now since the restrictions due to lockdown are lifted, action has been taken to achieve the target in time.

Observation:

- 4.) As per agenda 1 para 6, approval is sought for 13,38,019 FHTCs in the current meeting. The taps are designed to provide 100 lpcd which is 82% more than the recommended 55 lpcd. As per the guidelines, the State is eligible for only 55 lpcd service level for funding under JJM. The estimated cost is Rs. 9,934.71 crore and 50% central share for the above is Rs. 4,967.36 crore. However, considering 100

lpcd service level, funding is to be reduced on pro rata basis for 55 lpcd and this works out to Rs. 2,732.04 crore as central share. Rest of the amount of Rs. 7,202.67 crore has to be borne by the State. This may be noted by SLSSC for taking a decision.

Response:

As per guidelines, 55 lpcd is mentioned as the minimum quantity to be ensured in the project. The projects placed in the SLSSC are designed with 100 lpcd considering the increase in population for about 30 years. Moreover for maintaining a 24 X 7 scheme it will be beneficiary if designed for 100 lpcd. ACS, WRD explained in details about the conditions prevailing in Kerala and necessity for going to higher LPCD.

Observation:

5.) The cost per FHTC for mini-solar based schemes in Tribal hamlets is worked out as Rs. 1,30,465. As per the guidelines, this has to be Rs. 7 lakh per scheme. This may be noted and cost for these schemes revised accordingly.

Response:

As per clause 7.1 of the Guidelines of NJJM, Per household average cost of Mini solar based piped water supply scheme in isolated/ tribal hamlets is mentioned as Rs. 7,00,000/-. The proposal placed is having cost/FHTC as Rs. 1,30,465/-. However, in the meeting GOI representative informed that this is a typing error in the guidelines and the amount admissible is Rs.7 lakh per scheme. Hence the proposal placed in the 3rd SLSSC under this scheme is not approved.

Observation:

6) In all 14 districts, MVS schemes have been proposed. However, the issue of cost per FHTC remaining either within a small range or same still continues in 13 districts. This was pointed out earlier also to the State. Response may please be provided to this pending observation.

Response:

The DER for the proposals is prepared based on actual field requirements. The proposals are also verified by the Scrutiny committee at various levels.

Observation:

7.) As per IMIS (format J-1), as on date, all 1,578 villages are having PWS. But State has proposed new MVS & SVS schemes. State may clarify the reasons for not considering the existing infrastructure/ schemes for retro-fitting & augmentation. Per tap connection cost for MVS schemes for providing 13,37,050 tap connections is very high. State may revisit the cost of these schemes.

Response:

In old rural schemes, treatment facilities to ensure quality were not available. Due to these, new schemes are taken up for establishing transmission mains, Distribution network, treatment components, reservoirs etc wherever necessary. Moreover in Kerala, the households are widely scattered in the entire area of a panchayath and an additional distribution network of 100 to 200 km is necessitated in every panchayath for providing FHTCs in addition to the service connection line. Although 941 GPs are covered with PWS, the scheme is covering only for parts of the

Panchayath and not covering the entire area. Hence the total households cannot be covered entirely through retrofitting alone.

Observation:

8.) District-wise scheme analysis is as below:-

S. No.	Name of the District	Type of scheme	No. of schemes	Range of variation of FHTCs	Range of variation of estimated cost (Rs. in crore)	Range of variation of cost per FHTC
1.)	Thiruvananthapuram	MVS	23	500 to 8930	0.92 to 41.89	15,333 to 87,875
		SVS	1	125	0.24	19,712
		Mini Solar Based water supply Scheme	1	430	5.61	1,30,479
2.)	Kollam	MVS	6	2,084 to 10,054	6.91 to 69.63	24,127 to 81,574
3.)	Pathanamthitta	MVS	20	350 to 8,291	3.35 to 82.85	24,607 to 99,928
4.)	Kottayam	MVS	9	1,800 to 8,139	6.22 to 72.40	13,037 to 99,945
5.)	Alappuzha	MVS	2	1,619 to 7,193	2.36 to 10.78	14,833 to 14,999
6.)	Idukki	MVS	3	350 to 7,327	1.62 to 73.27	46,286 to 1,00,000
7.)	Ernakulam	MVS	7	2,265 to 11,705	15.07 to 109.36	50,384 to 99,975
8.)	Thrissur	MVS	3	1,299 to 4,037	8.72 to 18.80	44,763 to 55,627
9.)	Palakkad	MVS	14	800 to 5,928	3.50 to 52.50	27,186 to 92,235
10.)	Malappuram	MVS	13	2,000 to 11,236	6.96 to 316.00	28,252 to 99,916
		SVS	2	194 to 220	0.48 to 0.49	22,273 to 24,742
11.)	Kozhikode	MVS	14	995 to 11,884	3.04 to 109.68	24,033 to 95,425
12.)	Wayanad	MVS	8	2,223 to 9,622	21.72 to 90.81	45,033 to 98,956
13.)	Kannur	MVS	17	598 to 8,170	3.33 to 64.80	39,755 to 95,591
14.)	Kasargod	MVS	9	1,352 to 10,595	7.54 to 57.34	31,160 to 97,201

Response:

The differences are due to the actual site conditions and undulating terrain.

Observation:

9.) Specific observations on individual schemes of

Districts:-

a.) Thiruvananthapuram district:

i.) In, the scheme for Kanjiramkulam Grama Panchayath, it is mentioned that 'augmentation of existing scheme' would be undertaken. This may be detailed. Also, it is proposed to replace old AC and HDPE pipe with new DI and PVC pipe. The State may confirm that replaced pipes have completed their design life.

Response:

The existing scheme consists of 4.2Km of AC pipe & 0.8 Km of 50mm dia HDPE pipes. These pipes are very old and undersized with heavy leakage of more than 30%. These pipes have completed the design life. Hence it is proposed to replace the old HDPE and AC pipes with new DI and PVC pipes.

Observation:

ii.) The cost per Functional Household Tap Connection of CWSS mentioned in sl. no. 4 is varying in the range of Rs 65,712 to Rs 65,757 for 3 different Panchayats. Reasons for variation of cost in smaller range may be mentioned in the SLSSC.

Response:

The scheme CWSS to Nellanad, Vamanapuram and Manickal Phase 2 is a comprehensive scheme for the 3 Panchayaths having a total cost of Rs. 11161 lakhs. Thus the average per connection cost of FHTCs comes to Rs.65738/-. The total cost was apportioned for the 3 Panchayaths and hence the slight variation in cost per FHTC.

Observation:

b.) Idukki District: The costs per Functional Household Tap Connection of CWSS mentioned are Rs 65,712 to Rs 85,135 for 4 different Panchayats (2 Panchayats having same cost). Reasons for same per FHTC cost may be mentioned in the SLSSC.

Response:

A common MVS project 'JJM-providing FHTC to households in Ayyappankovil

and Kanchiyar Panchayaths' is proposed to Ayyappankovil and Kanchiyar Panchayats. The proposal includes laying of distribution network in the panchayats and providing service connections. Total cost for the project is Rs 3945.15 lakhs, for attaining 100% saturation of Ayyappankovil and Kanchiyar panchayats. The total project cost is apportioned to the Panchayaths in the ratio of the number of FHTCs. Thus the cost/FHTC is same for both the Panchayaths.

Observation:

c.) Ernakulam District:

i.) The per Functional Household Tap Connection cost for schemes in sl.no. 2 and 4 are almost the same, though for different Panchayats. Reasons may please be mentioned in SLSSC.

Response:

The scheme WSS to Karumallur and Kunnukara Panchayaths Phase II, is for providing distribution network and FHTCs in Karumallur and Kunnukara Panchayaths. The total project cost is Rs. 4219 lakhs for attaining 100% saturation of Karumallur and Kunnukara Panchayats. The total project cost is apportioned to the Panchayaths in the ratio of the number of FHTCs. Thus the cost/FHTC is same for both the Panchayaths.

A common MVS project is proposed to Pothanikad and Pallarimangalam, amounting to Rs 4219 lakhs, for providing the remaining 661 and 3561 FHTCs to attain saturation in the panchayaths respectively. The total project cost is apportioned to the Panchayaths in the ratio of the number of FHTCs. Thus the cost/FHTC is same for both the Panchayaths.

Observation:

ii.) In sl.no. 5 for Chellanam Panchayat, the scheme name is mentioned as JNNURM which is an urban scheme. It may be confirmed that FHTCs to be provided are for rural households only.

Response:

The production components are under JNNURM scheme. In this proposal, the FHTCs to be provided are only for rural households of Chellanam Panchayath.

Observation:

d.) Thrissur District: The scheme for NattikaFirka-PHASE II mentions augmentation. The nature of works proposed to be taken up may be mentioned before the SLSSC as this prima facie appears as a retrofitting scheme.

Response:

The existing "Nattika Firka Scheme" was commissioned in the year 1990. Most of the existing distribution lines are AC/Premo pipes and 30 years old. The water supply through these pipelines is frequently interrupted due to breakages and the system is not able to

supply the present demand of water. Moreover the existing network does not cover the entire area of the panchayats. The production components of the augmentation of "Nattika Firka Scheme" are undertaken under KIIFB funds and the work is ongoing. Distribution network is not included in the KIIFB project. The distribution network covering entire area of panchayaths as per design for supply of water to provide FHTCs for complete coverage, renovation of existing overhead tanks etc are proposed under JJM as augmentation of Nattika Firka- Phase II. The national Highway 66 and PWD roads passes through project area and hence crossing of NH through HDD method is also included in the estimate.

Observation:

e.) Palakkad District: The cost per Functional Household Tap Connection is varying in very small range for 4 different Panchayats. Reasons for variation of cost in this small range may be mentioned in the SLSSC.

Response:

The project is for providing distribution network and FHTCs to the high level areas in four panchayaths Vandazhi, Kizhakkenchery, Vadakkenchery and Kannambra. In order to cater these high level zones three OHSRs and 2 Booster pump houses, pumpsets along with pumping mains and distribution network of 314 km is required. The total project cost comes to Rs 8,706 lakhs and is apportioned to the four Panchayaths in the ratio of the number of FHTCs.

Observation:

f.) Malappuram District: There are two revised proposals. In proposal one for Kodur Panchayath Ph.II, the cost of Functional Household Tap Connection approved in 1st and 2nd SLSSC was Rs. 31,162 for 1,308 taps, whereas in the revised proposal for 5,196 FHTCs, the per tap cost has increased to Rs 98,158 with estimated cost increasing from Rs 4.07 crore to Rs. 54 crore. The increase in estimated cost is almost 1327%. It is not clear as to why the additional 4,536 houses were not considered earlier while carrying out the investigation. Also, the increase in cost is phenomenal with no reasons provided. These aspects may be clarified before the SLSSC and whether the Panchayat has concurred for such an increased cost and corresponding community contribution may also be mentioned.

Response:

Kodur is a Grama Panchayath neighboring Malappuram Municipality, Main water Source available is Kadalundi River which is flowing along the boundary Grama Panchayath. There are two existing water supply schemes in the G.P, maintained by KWA. It was proposed to give '1380' FHTCs in the G.P, as JJM Phase-I, by retrofitting of two existing schemes. The AS for Rs.407 Lakhs was obtained for this proposal in the year 2020-21. This work is in progress now. For achieving the goal of full saturation, an additional number of '4536' FHTCs are also to be given in the G.P. The existing schemes do not have the capacity to accommodate this additional demand. Besides this, these two schemes are sourced with old infiltration galleries only (non-WTP Schemes). Hence, a new scheme with WTP of output

capacity 7.20 MLD is proposed for the G.P to meet the present demand of Kodur G.P. The components proposed under this scheme are:-

1. Intake well cum pump house – 6.00m dia, at N.K Padi –Kadalundi River.
2. Raw water Pump set – 90HP VT Pump set – 2nos
3. Raw water Pumping main – 350mm DI-K.9 Pipe – 2500m
4. WTP – 7.20MLD at Kalanparambu
5. Zonal Reservoirs (OHSRs) 10.80LL at Kalanparambu & 7.70LL at Vattapparambu
6. CW Pump set –Centrifugal 30HP (to Kalanparambu OHSR), and 100 HP to Vattapparambu OHSR.
7. CW Pumping main – 300mmDI K9 – 200m to Kalanparambu OHSR and 5200m to Vattapparambu OHSR.
8. Distribution network (including replacement of old /under sized/damaged AC Pipe) – Total length 127km
9. Power Allocation /Transformers.
10. Restoration of PWD Roads:- All the public roads under PWD were surfaced with BM&BC, and a major part of these roads were with edge-to-edge pavements, without berms.

By realizing this proposal the entire Grama Panchayath can be covered with safe treated drinking water through FHTCs, with average cost of Rs. 98,158/- per household.

Observation:

10.) For all schemes, the breakdown of community contribution (5% or 10% of the in-village infrastructure cost as the case may be) may be shown as part of the estimated cost and placed before the SLSSC.

Response:

The community contribution is treated as 10% and is being collected through the Panchayats.

Observation:

11.) The proposals placed are recommended with Panchayat Resolution. It may be clarified whether the proposals were placed before the Gram Sabha and their concurrence taken. This is required as per the guidelines.

Response:

The Panchayats are taken as the unit level in Kerala and resolutions were taken with concurrence from the ward/gram sabhas.

Observation:

12.) The status of preparation of VAPs for these schemes may be placed before the SLSSC.

Response:

VAPs have been prepared for the schemes placed before the SLSSC and approved by Gram Panchayats.

Observation:

13.) The State may confirm that for all villages, the component of grey water management has been included as part of the proposal in convergence with MGNREGS/ SBM.

Response:

The component of grey water management will be taken up in convergence with MGNREGS/SBM.

Observation:

14.) The lpcd adopted for both MVS and SVS may be confirmed as 55. If it is higher, then, the Central share needs to be restricted to 55 lpcd on pro-rata basis and rest of the cost to be met from the State share.

Response:

As per guidelines, 55 lpcd is mentioned as the minimum quantity to be ensured in the project. The projects placed in the SLSSC are designed with 100 lpcd considering the increase in population for about 30years. Moreover for maintaining a 24 X 7 scheme it will be beneficiary if designed for 100 lpcd. The necessity and requirement of higher utilization was explained in the committee.

Observation:

15.) Some of the important aspects of individual schemes like design period adopted, source of water and approval of competent authority for tapping the same and confirmation about its availability for the design period, status of existing water supply infrastructure and how it is proposed to be dovetailed with the new scheme, the time period of scheme completion, population projection year considered, etc. may be placed before the SLSSC.

Response:

The design period adopted for the schemes is 30 years. The source of water and confirmation of availability is approved by the Source finding committee. Population projection year considered is 2050.

Observation:

16.) The resolution of Panchayat taking over the O&M of in village infrastructure may be confirmed in the meeting.

Response:

State Government is taking steps for formulate policy regarding O&M of the schemes.

Observation:

17.) Jal Jeevan Mission recommends decentralised small schemes that are easy to maintain and operate. The necessity for taking up MVS in these villages along with alternatives considered may be placed before the SLSSC.

Response:

In Kerala, sustainable perennial surface water sources are available throughout the State. Hence comprehensive multi village schemes are found to be economical and sustainable from previous experience. Many small schemes developed under Jananidhi project has become defunctional due to source inadequacy during drought period. Also the habitation pattern in Kerala is different from other states. The habitations are not isolated. Urban and rural areas are closely mingled together. There is a condition of Rurban development throughout the state. Two or more panchayats lie adjacent to a single perennial surface water source and hence a multi village project with this sustainable source is more practical, economical and sustainable in Kerala scenario. Hence the state is going for more MVS projects considering project sustainability and ensuring water availability throughout the year including drought period.

Observation:

18.) In all SVS schemes, for schemes with groundwater as source, inclusion of dedicated borewell recharge structure under the schemes may please be confirmed.

Response:

The source of water and confirmation of availability is approved by the Source finding committee.

Observation:

19.) WQM&S activities:

State has submitted proposal for Rs. 112.07 crore (central share - Rs. 67.24 crore & state share - Rs. 44.83 crore) for WQM&S activities. But JJM allocation (central share) for the year 2021-22 for Kerala is Rs. 1,804.59 crore. As per JJM guidelines (chapter- 10, para - 10.2, page no. 62), upto 2% of the allocation to States can be utilized for WQM&S activities. That is only Rs. 36.09 crore of central share can be utilized for WQM&S activities. State may be directed clarify the funding arrangements for additional fund beyond the JJM allocation

Response:

Although the central allocation for the year is Rs. 1804.59 crores, Rs. 14768.93 crores is estimated for achieving target of 29.38 Lakh FHTCs in 2021-22 (central share – Rs. 7384.47 crores). 2% of this central share amounts to Rs. 147.69 crores. The total central share proposed for WQM&S activities is only Rs. 67.24 crores which is within 2% of the estimated cost. However expenditure will be limited to 2% of the actual allocation this year.

Observation:

Cost proposed for hiring of outsourced human resources & hiring of vehicles for transportation of water samples at various level laboratories appears to be very high. State may revisit the cost;

Response:

Annual cost for hiring of outsourced human resources and hiring of vehicles for transportation of water samples for a total of 70 labs were considered which include the 38 numbers additionally proposed labs. All these 70 labs are functioning with outsourced staff. For all labs the provisions for hiring of outsourced human resources and hiring of vehicles towards annual O & M are as per requirement.

Observation:

As per IMIS, as on 30.06.2021, State has conducted only 505 sanitary survey;

Response:

All water quality labs in the state are registered in new WQMIS portal and April 2021 onwards data entry in respect of quality monitoring activities are switched over from IMIS portal to WQMIS portal as directed from NJJM. State is doing quality survey and sanitary survey of sources. The WQMIS portal has no option for entering sanitary survey at present. Since WQMIS portal is not integrated to IMIS portal, duplicate data entry of many fields in respect of source identity is required if sanitary survey is to be entered in IMIS portal which requires more man hours. Hence eventhough sanitary survey is being done; data entry cannot be done since WQMIS portal has no option for entering sanitary survey.

Observation:**20.) Support Activities:**

- State has submitted proposal for Rs. 270.26 crore (central share - Rs. 162.15 crore & state share - Rs. 108.10 crore) for support activities. But JJM allocation (central share) for the year 2021-22 for Kerala is Rs. 1,804.59 crore. As per JJM Guidelines (chapter-7, para - 7.3, page no. 45), upto 5% of the allocation to States can be utilized for support activities. That is only Rs. 90.22 crore of central share can be utilized for support activities. State may be directed clarify the funding arrangements for additional fund beyond the JJM allocation.
- Cost proposed for engagement of ISAs appears to be very high. State may be directed to revisit the cost. Details are as below:-

Sl. No.	Details	No. of villages	No. of ISA proposed	Amount Proposed in Lakh	Cost per ISA in lakh	Cost per village in lakh
1.)	Post – implementation activities	9	3	72.00	24.00	8
2.)	Implementation activities	874	29	8,740.00	301.37	10
3.)	Pre – implementation activities	16	4	160.00	40.00	10

- Cost proposed for GP building, laboratories, PHE offices & announcement van under communication activities appears to be very high. State may be directed to revisit the cost;
- Cost proposed for Nukkad natak/ drama/street play, VAP preparation & approval and school competition under community mobilization activities appears to be very high. State may be directed to revisit the cost; and
- Cost proposed for Events/conferences/workshops appears to be very high. State may be directed to revisit the cost.

Response:

Although the central allocation for the year is Rs. 1804.59 crores, Rs. 14768.93 crores is estimated for achieving target of 29.38 Lakh FHTCs in 2021-22 (central share – Rs. 7384.47 crores). 5% of this central share amounts to Rs. 738.45 crores. The total central share proposed for WQM&S activities is only Rs. 162.15 crores which is within 5% of the estimated cost. However expenditure will be limited to 5% of the actual allocation this year. The cost proposed for engagement of ISAs is as per actual requirement and existing wages. Many activities proposed such as events/conferences, drama etc cannot be undertaken due to Covid restrictions and the expenditure will be made only on actual requirement.

Observation:

21.) Following additional points may be discussed in SLSSC meeting:-

- Review of Planning and Implementation for 100% Coverage. DPRs for achieving 100% coverage are to be prepared and placed before SLSSC for approval.
- Status of convergence with programmes like SBM or MGNREGA. Representatives of concerned Department may be invited to the meeting for firming up the decision;
- 4 villages have already become 100% FHTCs. Status of grey water management in these villages;
- Following Priority areas have to be provided with FHTCs as per the JJM guidelines:

WQ affected areas, Aspirational Districts & SAGY villages

- providing piped water supply to balance schools & anganwadis to be expedited
- Status of land acquisition for the proposed schemes;
- State to work out long term O&M policy for multi village schemes so that KWA can function as a Public Utility;
- Status of providing safe drinking water to quality affected habitations. State is having 98 quality affected habitations (5- Fluoride affected habs, 65-Iron affected habs, 20- Salinity affected habs & 8 – Nitrate affected habs); and
- Status of providing tap connections in Aspirational district (Wyanad), SAGY villages & SC/ST majority area.

Response:

As on 21/07/2021, DERs for providing 26,34,757 FHTCs have been prepared and submitted to Panchayaths along with VAP for obtaining resolutions and for getting DWWSM approval. State is planning to obtain AS for all the FHTCs for full saturation this year itself. State will take all earnest efforts to cover the priority areas such as WQ affected areas, Aspirational districts, SAGY villages with FHTCs. 100% schools and anganwadis have been provided with water supply. In case of anganwadis, permission may be given to update the data in IMIS as the balance Anganwadis showing in IMIS is urban Anganwadis and this number is to be corrected.

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