

# KERALA WATER AUTHORITY



## PERFORMANCE REPORT

FOR THE YEAR  
2021-2022

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**Provisional Performance Report of Kerala Water Authority for the year 2021-22**

During the year 2021-22 , GoK had provided a budget allocation of Rs.111580.00 Lakh under State Plan schemes and Rs. 34105.60 Lakh under Non Plan schemes. Against the net budget provision of Rs. 214816.00 Lakh under State plan head , GoK had released Rs. 214805.73 Lakh to KWA(99%). As per triparty agreement GOI released an amount of Rs. 90229.54 Lakh directly to KWA for Centrally Sponsored Schemes.

Out of the available fund including opening balance , KWA had incurred an expenditure of Rs. 23633.98 Lakh for the implementation of the different schemes. ( Details are given below ). In addition to this GoK had released Rs.34015.60 Lakh as Non- Plan Grant to KWA against the net Budget provision of Rs. 34015.60 Lakh and KWA had utilized Rs.32105.60.00 Lakh for payment of Salary , other establishment expenses, O &M and power charges and Rs.2809.61 Lakh for Non Plan Schemes.

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
1	MANUFACTURING UNITS FOR BOTTLED WATER ( 2215-01-190-96 )	90.00	63.35	63.34	63.34	The civil and mechanical work are completed.The Bottled water Plant at Aruvikkara has been handed over to KIIDC on 28.2.2020
2	WATER SUPPLY SCHEME TO SPECIFIED INSTITUTIONS/LOCATIONS ( 4215-01-800-90 )	100.00	96.20	96.20	95.58	During 2021-2022 4 works were completed. The major works done under this are given below. 1.Veliyannoor and adj villages - Phase 3 - Extension of Pipe line in Pala thattukulam Road near K R Narayanan Hospital in Uzhavoor Panchayath. 2. Improvement of WSS kottayam Medical College for ensuring uninterrupted power supply to WTP 3. Providing water supply facilities to Govt .college at Vidyanagar Kasaragod and Civil station. 4.Pipe line Extension and Providing water connection to Central Prison and correctional home at Trikanapuram in Thavanur panchayath from DAWSS to Edappal and adjoining panchayaths. Expenses were met for the following works. 1. CWSS to Sabarimala and Pampa. 2. WSS to Kozhikode medical college. 3. WSS to Kottayam medical college.
3	KERALA WATER SUPPLY PROJECT , JICA (ONE TIME SUSTENANCE SUPPORT UNDER STATE PLAN ) ( 4215-01-800-88 )	750.00	743.95	743.95	743.95	The distribution networks envisaged for Trivandrum,Cherthala and Pattuvam have been laid.The distribution works of Kozhikode scheme were closed as on 31.03.2020, as per decision of KWA board held on 03.01.2020.The distribution works in Meenad scheme was closed as on 23.04.2021.The balance distribution lines in Kozhikode and Meenad schemes are being arranged through JJM. Expenses were met for the work WSS to Pattuvam and adjoining panchayath.Balance distribution network Phase-II.

( Rs. in Lakh )

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4	HUMAN RESOURCE DEVELOPMENT, RESEARCH & DEVELOPMENT AND QUALITY CONTROL ( 4215-01-800-91 )	100.00	32.10	32.07	30.40	<p>Due to COVID 19 pandemic, Omicron variant and related Government Orders, there were restrictions in classroom/residential trainings, workshops, seminars and related activities. Training Hostel was retained by Revenue Authorities for activities related to control of COVID 19. Hence, Online Trainings were widely conducted. However, during the period of relaxation in restrictions, Classroom Trainings and Workshops were held. 4841 KWA personals were trained in the 18 In-House Training programmes during 2021-2022. 292KWA Officials were nominated for attending the 27 Trainings conducted by Other Institutions. Total number of KWA Officials trained- including both In-House Training and Other Institutions in 45 programmes is 5153 Attachment Programme (Exposure Visit, followed by Interaction with MD) to 9 IAS Officers of Kerala Cadre-2020 was conducted, as per directions received from Director, IMG. Online Training on IMIS was given, under JJM, to 15 Staff of KRWSA. Online Awareness Programme on JJM Project was given to a total of 139 Panchayat Members and Officials. 2 Workshops were held as In House Programmes, in which 156 Officers participated; and 137 Officers were nominated for 6 Programmes as Workshops/Seminars/Webinar/Exposure Visit – held by Other Institutions. CPHEEO sponsored refresher courses were not yet restarted during the year 2021-22 also. No officers could be deputed for doing M. Tech programme, as the nomination from KWA was rejected by DTE and the decision of DTE was upheld by Hon'ble High Court. Government have been addressed for issuing fresh GO in this regard, for availing the opportunity in coming years.</p>

( Rs. in Lakh )

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5	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES ( 2215-01-101-97 (01) )	100.00	89.92	89.92	90.54	<p>During the year 2021-2022,16 works which includes setting up of solar power plants over roof top of tanks,automation of pumphouses etc were completed. Following are the major works.</p> <ol style="list-style-type: none"> <li>1.Making of unmanned security watch tower in Peppara and Aruvikkara.</li> <li>2.TWSS-setting up of microbiology lab in JICA 74 MLD WTP.</li> <li>3.Providing IP Surveillance Cameras in 72 MLD and 86MLD WTPs at Aruvikkara.</li> <li>4.Replacing old 150mm AC pipe with 160mm OPVC pipe along backside of Engineering college (Quarters road) connecting to althara road.</li> <li>5.Providing Solar Panels on the Roof Top of 4.4 ML OHSR at Observatory.</li> <li>6. Western Kochi - Supply,erection,testing and commissioning of vaccum feed Chlorinator with cylinder at Karuvelipady Pump house.</li> <li>7.Kumbalangi and Chellanam panchayath-Supply,erection,testing and commissioning of vaccum feed Chlorinator with Cylinder at Kumbalanghy Pump house.</li> <li>8.EMWSS-Supply of 930 kg Capacity Chlorine Toner at Thammanm pump house.</li> <li>9.Procurement of metal detector for locating sewage manhole under the tarred road.</li> <li>10.WSS to Puthencruz and adj Pts - Installation of flow meters in the transmission mains to OH tanks 2Nos at Choondy and 2 nos in Distribution lines to Pts including valve chambers.</li> <li>11.WSS to Thrikkakara installation of 250mm to100mm Flow meter at Thoppil pump house.</li> <li>12. Innovative technology Augmentation</li> </ol>

( Rs. in Lakh )

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						<p>or WSS to Kochi-vypin component ultimate requirements for improving water supply to scheme area Installation of flow meter 1no at HUDCO pumphouse at Ochanthuruth.</p> <p>13. Supply erection of flow meter in CWPM to GL tank Erimbra.</p> <p>14. Additional proposal for instruments required at SRI Nettoor-Microbiological- Procurement of Rapid detection system with accessories such as Vacuum pump, Manifold (Filer Assembly) Coliform Agar, Reagents, Membrane and Digital colony counter etc. for SRI, Q.C. Divisions Thiruvananthapuram and Kozhikode.</p> <p>15. Automation of Palappetty pumphouse.</p> <p>16. WSS to Sasimala and WSS to Seethamound- Providing of automation system for pumping including fitting of starters and control units .</p>
						<p>Survey and Investigation of following works were done during the period. Around 13 works are completed. The main works which are done during the period is given below.</p> <p>1. Aruvikkara reservoir, Peppara leased land survey, pipe line road boundary survey works and placing of boundary stones.</p> <p>2. RWSS to Thrikkaruva, Panayam and Mandrothuruthu Panchayaths - Survey and Investigation.</p> <p>3. Survey of water supply scheme to Perinad Panchayath.</p> <p>4. Augmentation of WSS to Kothamangalam Municipality and Nellikuzhy (Part) Panchayath - Conducting</p>

(Rs. in Lakh)

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6	SURVEY & INVESTIGATION (2215-01-190-99-01)	100.00	90.90	90.89	90.90	<p>Survey and investigation. 5.Survey and Investigation .Survey works for providing Distribution System in Vandiperiyar panchayth in Idukki District.</p> <p>6.Surveying work of production components and distribution components for Meppady,Moopainad and Vythiri panchayath in Wayanad District.</p> <p>7.Survey &amp; Investigation work of Kottakkal Municipality &amp; Parapur(p), Edarikode and Kodur GP.</p> <p>8.WSS to New Mahe Pt.- Survey work for Transmission main &amp; distribution system in New Mahe Pt.</p> <p>9.WSS to Panniyannur Pt.- Survey work for Transmission main &amp; distribution system in Panniyannur</p> <p>10.WSS to Mokeri Pt.- Survey work for Transmission main &amp; distribution system in Mokeri Pt.</p> <p>11. WSS to Kankol-Alapadamba Panchayath in Payyanur Taluk of Kannur District- Surveying and design for a length of 200Km distribution network for Kankol-Alapadamba .</p> <p>12.WSS to Karivellur-Peralam Panchayath in Payyanur Taluk of Kannur District- Surveying and design for a length of 240Km for distribution network for Karivellur-Peralam .</p> <p>13.Survey &amp; Investigation Using Electronic Total Station/DGPS and Designing the network - WSS to Azhiyur Eramala and adjoining panchayath- Investigation,Survey and Design of RWP main, CWP main, Gravity main and distribution system.</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
7	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY ( 4215-02-190-99 )	2460.00	1758.03	1758.02	1758.07	<p>37 works were completed in 2021-22, which includes rehabilitation/extension of sewerage network, rehabilitation of old dilapidated man holes, construction of new man holes etc. The major work done during the period are given below .</p> <ol style="list-style-type: none"> <li>1. Guruvayur Drainage Scheme- Additional works for balance for manhole raising , finding out the covered manholes due to tarring and road restoration charges and allied works.</li> <li>2. TSS - Laying 500 mm dia DI Pumping main from Pattoor pump house to V V nagar to replace the blasted pumping main at Pattoor.</li> <li>3. TSS -Zone II - Laying 600mm dia RCC NP3 pipe sewer main towards Edapazhanji Chithra nagar (IV th reach ) Chainage 2738 m to 2908 m in connection with the commissioning of Jagathy -Kootamvila scheme- land acquisition cost.</li> <li>4. Construction of well and Grit Chamber with Supplying and Installing 3 No's submersible Pump set etc. at Thaliyal Pump House.</li> <li>5. Reconstruction of old dilapidated man holes and raising of manholes under sewerage section No.1, Kuriathy.</li> <li>6. Providing and laying 200mm dia SW branch sewer line in Parayattil Lane Residence Association Area at Muttada.</li> </ol>

( Rs. in Lakh )

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						<p>7. Reconstruction of old dilapidated brick man holes, Raising of man holes and Replacement of RCC Covers with CI covers at Thaliyil and Karuvalikkunnu area under Sewerage Section 2,kURIATHY.</p> <p>8. Reconstruction of old dilapidated brick man holes and raising of man holes at Enchakkal Sreevaraham area under Sewerage Section I, Kuriathy.</p> <p>9. Supplying and installation of Diesel generators for Sewage Pump Houses at Kuriathy, Mudavanmugal.</p> <p>10.Laying of 400mm RCC pipe line instead of damaged existing sewer line in KSRTC Bus terminal, Thampanoor under Sewerage Section II Kuriathy</p>
						<p>26 works which include maintenanc of civil structures through out kerala such as KWA,office buildings,guest houses,tanks, and pump houses were completed.Following are the works. The major work done during the period are given below .</p> <p>1.Construction of an Inspection Bunglaw in KWA PH Division compound.</p> <p>2.Renovation of existing civil structures owned by Kerala Water Authority- Renovation of existing quality Control District Lab and Sub Division building at Kizhakkumpattukara</p> <p>3.Kottayam -Providing and fixing Truss work above the roof including construction</p>



( Rs. in Lakh )

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8	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92 )	300.00	771.31	771.30	767.48	<p>of conference Hall at KWA Building.</p> <p>4. Renovation of Civil Structures- Painting and Maintenance of Civil Structures in KWA office Kottayam.</p> <p>5. Renovation of WS Sub Division office at Valiyakunnu , Attingal.</p> <p>6.Reconstruction of Compound wall and retaining wall at Kallissery WTP.</p> <p>7.Demolishing dilapidated civil structures - Demolishing dilapidated and damaged over head reservoirs under PH Section, Kayamkulam.</p> <p>8.- Maintenance of OHSR at Panavally and Perumbalam-Painting the OHSR at Panavally and Perumbalam.</p> <p>9.Mace Of Office replacing damaged grills of ventilation and Providing corrugated G.S. sheet roofing for Division office at Sulthan Bathery .</p> <p>10.Construction of Inspection Bungalow at Kerala Water Authority, PH Division Compound at Palakkad.</p> <p>11. Maintenance of existing building of South Sub Division, Kuriathy.</p> <p>12.Pathanapuram &amp; Piravanthoor- Renovation of approach road to Water treatment plant , Kuryottumala.</p> <p>13.Maintenance of existing building of South Sub Division, Kuriathy.</p> <p>14.Construction of Inspection Bungalow at Kerala Water Authority, PH Division Compound at Palakkad.</p>

( Rs. in Lakh )

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9	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT ( 2215-01-190-87 )	100.00	90.46	90.45	98.90	KWA launched revamped website to make all information about KWA transparent and available to public.Website is maintained in house.Launched Service Interruption Module used for notifying water supply interruptions via SMS to registered phone number of consumers.Bill related and payment related information are sent via SMS. PASK,MARCH and O&M managemnet systems are continously updated and upgraded.Developed GIS based optimal site selection system to slect most suitable ste for STPs. Contractor license application/renewal /upgradation etc are made online. Water quality testing fee can be paid online.Digita banking solution FAMS has been launched.Launcehd online application for publishing Authority's tender notfications.Online water and sewer connection system E-tapp launched. Expenses were met for the following work. 1. For operation,support,administration and extension of DDFS in all office of KWA. 2. Operation of PASK software. 3. Operation of MARCH software. 4. Purchase of computers,laptops and maintenance of servers.
10	MODERNISATION OF ARUVIKKARA PUMPING STATION ( 4215-01-101-96 )	100.00	99.10	99.09	99.09	Work completed. Minor civil works pending
11	WORKS FOR THE PREVENTION OF RIVER POLLUTION AND CREATING AWARENWS FOR THE COMPLIANCE OF NGT DIRECTION ( 2215-02-106-97 )	500.00	-	-	-	AS for Rs .334.60 lakh issued for 12 works. Works are on various stages of execution.

( Rs. in Lakh )

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12	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME ( 4215-01-101-97 )	4500.00	645.48	645.48	645.44	<p>During 2021-2022 4 nos of works were completed.</p> <p>The works given below were completed during the period.</p> <ol style="list-style-type: none"> <li>1. Supply of BHR 60 type, 45 MLD @ 27 mtrs head suitable for existing motor and delivery pumping main at raw water pump house in Head Works Aluva including erection and commissioning with existing 200 KW motor and controlling parameters.</li> <li>2. EMWSS- Supply, Erection, testing and commissioning of 1 No 120Hp reputed make Centrifugal pumpset and motor for Pachalam pumping in Kalamassery old pumphouse.</li> <li>3. UWSS to Malappuram- Supply and erection of Transformer for new clear water pump house.</li> <li>4. SAARK - WS Improvements to Thalassery Municipality and adjoining towns.</li> </ol> <p>During the year expenditure were met for the following works.</p> <ol style="list-style-type: none"> <li>1. Construction of borewell in alappuzha town and adjacent areas.</li> <li>2. Interim Augmentation of Water Supply Scheme to Kochi City &amp; Adjoining Panchayaths</li> <li>3. UWSS to Kottayam Municipality - Replacing dilapidated AC pipes by supplying, laying, testing, commissioning of various size DI K9 pipes (1) Clear water</li> <li>4. UWSS to Manjeri Municipality</li> <li>5. UWSS to Thodupuzha - Extension of pipeline in various roads in various wards of Thodupuzha Municipality in Thodupuzha Taluk.</li> <li>6. Supply of BHR 60 type, 45 MLD @ 27 mts at Raw water pump house in H.W Aluva</li> <li>7. CWSS to Chittur Thathamangalam municipality and Vadavannur Pt.</li> </ol>

( Rs. in Lakh )

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13	OPTIMISATION OF PRODUCTION AND TRANSMISSION ( 4215-01-800-89 )	5000.00	14723.81	14723.81	14773.64	<p>191 works were completed which includes renovation of old water treatment plants, pipe replacement of existing water supply schemes , pipe lines extensions, replacement of obsolete pumps, motors etc.</p> <p>The main works which are completed during the period is given below.</p> <ol style="list-style-type: none"> <li>1.RWSS to Vaniyamkulam Grama Panchayath - Replacing old and damaged 200mm AC class10 gravity main with 350mm DI K9 pipe from Kulappully to Koonathara (3200m).</li> <li>2. CWSS to Anakkara, Pattithara and Kappur Panchayath - Replacing old and damaged DM AC-150mm, 100mm &amp; 80mm, PVC – 63mm, 50mm using DI-K9 – 250mm-1545, 200mm -2060, PVC 160mm-20, 140mm -1200, 110mm -90, 90mm -1040, 150mm GI-6, 125mm GI-120, 100mm GI -18, 80mm GI -114 (Total 6213m) Mukkotta jn to Chirattakunnu, Kumbidi High school to Union shed Road - Anakkara panchayath.</li> <li>3. RWSS to Vaniyamkulam Grama Panchayath - Replacing old 250 mm AC pumping main with new 350mm DI pipe from Koonathara sump to Vellarampara GLSR (4300 m).</li> <li>4. UWSS to Ponnani &amp; ARWSS to Ezhivathiruthy and adj. pts. - Replacing old 150HP CF pumpset with 200 HP pumpset at Chamravattam Booster Station.</li> <li>5.CWSS to Thiruvalli and adj. villages- Electromechanical Works.</li> <li>6.WSS to Ambalavayal by laying distribution line from ARWSS to Krishnagiri, Purakkady and Ambalavayal villages.</li> <li>7.ARWSS to Thirunelly - Replacing old and damaged PM 150mm GI using 150mm DI K9 pipe from GL sump at Karthikulam to Anappara (4860m).</li> <li>8. Replacing the damaged 250 mm AC pumping main with 350 mm DI K9 pipes from Illikkal pump house to Chazhur plant.</li> <li>9. UWSS to Muvattupuzha and RWSS to Arakuzha-Replacing old and damaged distribution main at Muvattupuzha Municipality and Pandappilly.</li> <li>10.JNNURM-Improvements to water</li> </ol>

( Rs. in Lakh )

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						<p>supply scheme in Thiruvananthapuram Municipal Corporation and adjoining panchayaths. Supplying, laying, testing and commissioning of PVC pipes-balance work for Nemom zone WP9 (Part II).</p> <p>11. CWSS to Amboori-replacing old damaged 200mm AC line using 200mm AC class distribution main with 200mm DI k9 pipe from Kallimoodu to Killiyoor in Vellarda Panchayth.</p> <p>12. 2018-19: RWSS to Puramattom, Rwssto Ezhamattoor and RWSS to Koipuram - Replacing old and damaged 250mm, 200mm, 160mm, 90mm, DI PVC and GI from Paduthodu to Pullad in Mallappally-Pullad road (17000).</p> <p>13. WSS to Kumaranalloor - Replacing old and damaged 300mm AC Gravity main with 300mm DIK9 from Incherikkunnu to OH Tank at SH Mount (2700m).</p> <p>14. ARWSS to Kallara Panchayath - Replacement of old damaged 200mm AC pipe with 200mm (1402m) 250 mm (500M) DI pipe in Puthenpally Jn to Ethakuzhy Jn in Kallara Pt.</p>
14	SOURCE IMPROVEMENT AND WATER CONSERVATION ( 4215-01-800-92 )	200.00	190.00	179.85	179.84	<p>The major works done under this head are given below.</p> <p>1. Reservoir Protection works- fencing stone pitching and placing of signboards covering reservoir catchment area- Aruvikkara Dam.</p> <p>2. Overhauling of hoisting mechanism of Peppara Dam.</p> <p>3. Ranni Pazhavangadi and Vadasserikkara- Providing leading pipes to intake well.</p> <p>4. Ranni Pazhavangadi and Vadasserikkara- Supply erection and commissioning of new chlorine dosing unit at Anapparamala TP.</p> <p>5. Vellathooval panchayath- source protection works at Ellackal.</p> <p>6. Flushing of existing Bore well (outside of Pump house) in chiranelur Pump House.</p> <p>7. Drilling of bore well and supply and erection of submersible pump set- various schemes under WSP Section, Kasaragod.</p> <p>8. Providing and fixing tank Water level indicator. for TB tank. Emilv tank. Goodalai</p>

( Rs. in Lakh )

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						<p>tank.</p> <p>9.Providing and fixing tank Water level indicator, for St Mary's OH tank.</p> <p>10.RWSS to Mandad- Cleaning of Well, Leading Channel and Infiltration Gallery at Kumbalad river.</p> <p>11.RWSS to Vythiry - Cleaning of Well, Leading Channel and Infiltration Gallery at Vythiry.</p> <p>12.RWSS to Pinangode - Cleaning of Well, Leading Channel and Infiltration Gallery at Pinangode river.</p> <p>13.RWSS to Chundale - Cleaning of Well</p>
						<p>The major work done during the period is given below:-</p> <p>6 schemes with total project cost of Rs.5940.00 lakhs completed.</p> <p>1.CWSS to Sulthan bathery, Noolpuzha and Muttill panchayath in Wayanad Dist. - Phase I, (Package-1 Design and Construction of 8m dia Well cum Pump House).</p> <p>2.WSS to Ongallur and Vallappuzha.</p> <p>3.RWSS to Edakode, Keezhethonnackal, Melethonnackal, Veyiloor, Pallippuram Panchayaths</p> <p>4.RWSS to Arakuzha &amp; Palakuzha Pts.</p> <p>5.Mini WSS to Inchathotti in Kuttampuzha Pt.</p> <p>6.Comprehensive Water Supply Scheme (CWSS) to Mannur,Keralasery &amp; Manakara Panchyaths(Phase-I)</p> <p>The major work done during the period is given below:-</p> <p>1. WSS to Poovar Pts including Fluoride affected areas.</p> <p>2. CWSS to Vithura &amp; Tholicode village - Phase II.</p> <p>3. RWSS to Nedumpuram Niranam Kadapra and Peringara Pts. - Phase II</p>

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15	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES - RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01) )	5180.00	8342.71	8342.71	8526.16	<p>4. RIDF XVIII - WSS to Othukungal and ponmala grama panchayath in Malappuram District.</p> <p>5. WSS to Konni Medical College, pathanamthitta Dist.</p> <p>6. CWSS to Pallichal, Balaramapuram and Vilavoorkkal Pt.</p> <p>7. Assisted WSS to Cheekode and adj. Villages.</p> <p>8. WSS to Velliyamattom and Alakodu (part) villages in Idukki Dist.</p> <p>9. WSS to Konni Medical College, Pathanamthitta Dist. Phase-I</p> <p>10. WSS to Ongallur - Vallapuzha Pt. in Pattambi Taluk in Palakkad Dist.</p> <p>11. WSS to Konni Medical college in Pathanamthitta Dist.</p> <p>12. Rural Water supply to Arakuzha and Palakuzha Pts. In Ernakulam Dist.</p> <p>13. RIDF - XXIV-RWSS to Nedumpuram, Niranam, Kadapra(PART) &amp; Peringara Pts. Phase-II</p> <p>14. CWSS to Vithura &amp; Tholicode village - Phase II - Package I&amp;II - Road Restoration Charge.</p> <p>15. Water Supply Scheme to Kulakkada Panchayath - Phase-II</p> <p>16. CWSS to Agali, Sholayur and Podur Pt. in Mannarkkad Taluk in Palakkad dist. Phase-I</p> <p>17. CWSS to Mannur, Keralassery and Mankara Pts. Of Palakkad Dist.</p> <p>18. WSS to Kottiyoor, Kelakam, and Kanichar (Phase-I)</p> <p>19. WSS to Erumely Pt. Laying distribution system in zone-I (part) &amp; zone-VI -</p> <p>20. CWSS to Vithura and Tholicode villages - Phase-2</p> <p>21. CWSS to Vithura and Tholicodu villages - Phase-II</p> <p>22. RIDF - XX - RWSS to Edakode, Keezhethonnackal, Melethonnackal, Veyiloor in Pallippuram Pt.</p> <p>23. WSS to Seethathodu Pt. - Phase-II</p> <p>24. RIDF - XXIV - Water Supply Projects - WSS Thrikkovilvattom and Nedumpana Pts. Phase-II -</p> <p>25. CWSS to Vithura, Tholicode villages - Phase-II ,</p> <p>26. WSS to Kulakkada Pt. Phase-II -</p> <p>27. CWSS to Vithura &amp; Tholicode villages Phase-II</p> <p>28. RIDF - CRWSS to Nedumpuram, Niranam, Kadapra and Peringara Pts.</p> <p>29. Water Supply projects to Thrikkovilvattom and Nedumpana pts. Phase-I</p> <p>30. WSS to Kottiyoor, Kelakam and Kanichar (Phase-I)</p> <p>31. WSS to Ongallur - Vallappuzha Pt. in Pattambi Taluk in Palakkad Dist.</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
16	DRINKING WATER - DROUGHT MITIGATION ( 2215 - 01-800-47 )	1000.00	1000.00	999.97	997.44	<p>55 works were completed , 148 works are ongoing .Major works done during the period are given below.</p> <ol style="list-style-type: none"> <li>1. RWSS to Moopainad - interconnecting the distribution line from WTP Thomattuchal to Vaduvanchal town in Moopainad GP.</li> <li>2. ARWSS - Veliyannoor and adj. villages and CWSS to Vaikom Municipality and nearby pts. Reconstruct the damaged road with tarred surface including formation of road and filling earth.</li> <li>3. CARWSS to Vellathuval &amp; Konnathady Villages in Idukki Dist. Dismantling and reconstruction of control room of 400 KVA transformer for raw water pump house at Ellackal.</li> <li>4. Mace of Office complex Kottayam - Maintenance of Damaged and leaking roof of Office building and documentation room at Kottayam.</li> <li>5. Restoration of Water supply in Arayanjilimon ward of Perunada pts. Construction of GLSR at Perumukkavumala laying 100mm DI gravity mains to Arayanjilimon and Perumkavumala.</li> </ol>



( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
						<p>1. Uzhamalakkal - Pipe line extension in various place in Uzhamalakkal panchayath.</p> <p>2. Comprehensive Water Supply Scheme to Parassala and Adjoining Villages and Marukil Maranalloor villages in Thiruvananthapuram District</p> <p>3.Green Book-2017-18-Augmentation of RWSS to Aryad Panchayath.</p> <p>4. Capacity OHSr at komalapuram and Supplying and Laying of Clear water Pumping main and distribution lines and connected works in Aryad Panchayath.</p> <p>5.WSS to Kavanur Village in Malappuram District- (Phase III)</p> <p>he works given below were done during the period</p> <p>Expenses were met for the following work.</p> <p>1. CARWSS to Elappara and Adjoining Villages. Package-II. Providing distribution system in Paruthumpara Kallar Zone and Parunthumpara Gramby Zone in P</p> <p>2. CARWSS to Elappara and Adjoining Villages. Package-I. Providing distribution system in Pallikkunnu Zone, Kuttikkanam Zone, Trishanku Zone and Kacheri.</p> <p>3. Annual Plan - 2017-18 - Green Book - WSS to Ayroor - Kanjettukara Pts. In Pathanamthitta Dist. Phase-II - Laying distribution system in Zone-I to IV a</p> <p>4. Annual Plan 2018-19 - Aug. of Nemmara, Ayilur &amp; Melarcode Phase-III - WSS in Chittur, Alathur Taluk in Palakkad Dist. Supplying &amp; laying distribution.</p> <p>5. Augmentation of Nammara, Ayilur and Melarcode - Phase-III. WSS in Chittur, Alathur Taluk in Palakkad District. Supplying and laying distribution system .</p> <p>6. Augmentation of Nemmara, Ayilur and Melarcode - Phase-III. WSS to Chittur, Alathur Taluk in Palakkad District. Supplying and laying distribution system</p> <p>7. Augmentation of Nemmara, Ayilur and Melarcode Phase-III - WSS in Chittur,</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
17	RURAL WATER SUPPLY SCHEMES (4215-01-102-97 )	1000.00	5619.60	5619.60	5618.96	<p>Alathur Taluk in Palakkad dist.</p> <p>8. CRWSS to Elappara and Adjoining Villages Package-III Providing distribution system in Lakshmikovil Pambanar Zone and Lakshmikovil Ranikovil Zone in</p> <p>9. CWSS to Vizhinjam kalliyoor and Venganoor and adjoining panchayth</p> <p>10. Optimization of Production and Transmission - CARWSS to Elappara and Adjoining Villages. Package-II. Providing distribution system in Paruthumparakal</p> <p>11. State Plan 2019-20-WSS to Eruvatty Villages in Pinarayi Panchayath of Thalassery Taluk in Kannur Dist. - Laying distribution network - 250mm to 200mm</p> <p>12. State Plan 2020-21 - Rural Water Supply Scheme to Cheekode and Adj. Villages - Packages -I - Laying balance distribution lines to Vazhayur and Vazhakkad.</p> <p>13.state plan scheme 2017-18 - Road restoration charges - WSS to Kunnummal Pt. in Kozhikkode dist. Supplying, laying, testing and commissioning of 200mm</p> <p>14. WSS to Adoor and Adj. Pts. - Replacement of raw water pumping main with 400mm DI K9 pipe from Kaipattoor (Edathitta) to Chiranickal treatment plant.</p> <p>15. WSS to Adoor and Adjoining Pts. - Replacement of raw water pumping main with 400mm DI K9 pipe from Kalpattoor (Edathitta) to Chiranickal treatment plan</p> <p>16. WSS to Erumeli Pt. in Kottayam District - Package-VII. S/L/J/T &amp; C of clear water pumping main 100mm DI K9 pipes 2700m from TP site MES junction to GL.</p> <p>17. WSS to Kunnummal Panchayth.</p> <p>18. WSS to Kunnummal Pt. in Kozhhide District - Supplying, laying, testing and commissioning of 200mm DI K9 clear water transmission main. Design, construction.</p> <p>19.WSS to Kunnummal Pt. in Kozhikkode District - Supplying, laying, testing and commissioning of 200mm DI K9 clear water transmission main. Design, construction .</p>

(Rs. in Lakh)

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
18	JAL JEEVAN MISSION (NRDWP) - 50% CSS-[XX] 4215-01-102-92-(02) ( State share)	40000.00	135344.31	135344.31	105975.43	<p><b>Jal Jeevan Mission</b></p> <p>Jal Jeevan Mission (JIM) project is envisioned to provide drinking water connection to all households in rural areas of the State by 2024. The scheme is being jointly implemented by the Central and State Governments. This project will benefit the rural poor, especially the families in the SC / ST colonies, the families living in the hilly areas where clean drinking water is not yet available, and the women and girls who have to travel long distances daily for drinking water. With the project to be completed by 2024, the State government is implementing the project in the midst of the crisis caused by the Covid epidemic. Out of the existing 67.15 lakh rural households in Kerala, which is now 70.68 lakh rural household (after Yearly Data Updation), 17.5 lakh households were provided with water supply connection till 01/04/2020. During 2020-21, State could increase the coverage to 21.54 lakh connections as on 31/03/2021. 32.08% rural households in Kerala are provided with functional household tap connections as on 31.03.2021. State could provide 4,04,464 water supply connections to rural households through the mission during 2020-21 in the midst of the crisis caused by the Covid epidemic.</p> <p>In 2020-2021 Government issued orders for the implementation of Jal Jeevan Mission through the 3 tier Panchayati Raj system on June 2020. The Annual Action Plan (AAP) for 2020-21 to provide 21.42 lakh household water supply connections was approved in July 2020. The main focus of the plan was on SC / ST dominated villages and areas with quality problems due to excessive presence of fluoride, salinity and iron. 2020-21 AAP also included measures to ensure water availability by revising the status quo of habitations that previously had piped</p>

(Rs. in Lakh)

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
						<p>water by strengthening the schemes as needed. It was also planned to provide FHTCs to households by launching new schemes in villages where there are currently no drinking water schemes. Following the approval of 2020-21 AAP in July 2020, various committee at the Panchayat, District and State levels have been formed and worked hard to implement the plan. The projects are being implemented by the Kerala Water Authority, KRWSA and the Ground Water Department. State Level Inauguration of the Scheme was done by Hon. Chief Minister Shri. Pinarayi Vijayan on 08/10/2020. The State Government has given administrative sanction for projects worth Rs. 6765.25 crore to provide 21.64 lakh connections and related works approved by the District Water and Sanitation Missions in two phases. (Administrative sanction was given on 21/08/2020 for projects worth Rs. 4448.68 crore to provide 16.48 lakh connections and for support activities, water quality monitoring and surveillance. In the second phase, Administrative Sanction was given on 24/12/2020 for projects worth Rs. 2316.57 crore to provide 5.16 lakh connections, connection to 611 Anganwadis and temporary installation of CWPPs in water quality affected areas). Panchayat level daily progress of the project is provided in Kerala Water Authority website for proper monitoring and bringing transparency in project implementation. The public and the people's representatives can access this information at any time through the website. Kerala Water Authority has invited tenders for 1147 works to provide 21.27 lakh connections as on 31/03/2021. Work orders have been issued for 894 works to provide 13.29 lakh connections as on 31/03/2021. 4,04,464 FHTCs have been provided during 2020-21 as on</p>

(Rs. in Lakh)

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
19	JAL JEEVAN MISSION (NRDWP) 50% CSS - Central share)4215-01-100-92-01	40000.00	45114.77	45114.77	95784.22	<p>31/03/2021. Thus State could increase the coverage to 21.54 lakh connections as on 31/03/2021. As on 31.03.2021, 32.08% rural households in Kerala are provided with functional household tap connections. As part of Jal Jeevan Mission, GOI also announced 100 days programme for 100% coverage to rural schools and Anganwadis. Out of the 10981 rural schools and 24713 Anganwadis, 10627 numbers of schools and 23717 numbers of Anganwadis were provided drinking water through tap connections. State has achieved 96.78% coverage in case of rural schools and 95.97% coverage in case of rural Anganwadis during 2020-21. In addition to providing safe water supply connection to rural households, the programme also implemented water quality monitoring and surveillance activities, support activities to provide information, education and skill development to local community and other stakeholders, campaigning/community mobilization/publicity through visual media/other social media etc. The mission is being implemented on a community approach to water and also include extensive Information, Education and Communication as a key component of the mission. During 2021-2022 the target for the year is fixed as 29.38 lakhs. The backlog of 2020-21 target – 17.38 lakh added to the 2021-22 original target of 12 lakhs. Thus the target for 2021-22 revised to 29.38 lakhs. The FHTC achieved for the year 2021-2022 is 6,63,874. Thus the target for the year 2022-2023 is fixed as 32,96,325, as the the backlog of 2021-22 target – 22.74 lakh added to the 2022-23 original target of 10.23 lakhs. Details of JJM</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
						<p>works during the year 2021-2022..</p> <p><b>Support Activities</b></p> <p>As per guidelines 5% of the JJM fund is provided for support Activities. The funding pattern of support activity is 60:40 between Central and State. Under support activities, training, MIS, Third Party Inspection, IEC activities etc. were taken up. During the year 2021-22, an amount of Rs. 12.43 crore was utilised being the Central share and cumulative expenditure for the Support Activities was Rs. 20.80 crore including the matching State share. In Support Activities ISAs engaged in GPs for IEC activities. Training programmes conducted to create awareness to Panchayat officials and stakeholders. Skilling given to plumbers, fitters etc. Total 256 persons skilled so far. Due to Covid related restrictions, the progress of skilling training is low. Training is in progress through KASE (Kerala Academy for Skills Excellence). Minister for Water Resources also conduct District wise meetings with MLAs, MPs, Panchayat Authorities and other department stakeholders for sorting out the issues.</p> <p><b>Water Quality Monitoring and Surveillance Programme (WQM&amp;SP)</b></p> <p>Further, 2% of the JJM fund is provided for Water Quality Monitoring and Surveillance Programme (WQM&amp;SP). Under WQM &amp; SP water quality monitoring of drinking water sources, formation and modernization of water quality testing labs, water quality test using Field Test Kit (Water), obtaining NABL accreditation to the labs etc. are taken up. The funding pattern is 60:40 between Central and State. During the year 2021-22 an amount of Rs.11.37 crore had been utilized being the Central share for the above programme. The cumulative expenditure including the State share under WQM &amp; SP for the year 2021-2022 was Rs. 18.97 crore. including the</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
						<p>matching State share.</p> <p>All rural Schools and Anganwadis in the state provided with safe drinking water.</p> <p>Under Water Quality Monitoring and Surveillance Activities (WQM&amp;S), 82 labs got NABL accreditation.100% saturation attained in 34 panchayat.</p> <p>5000 Kudumbashree women trained to monitor the quality of water sources using FTK (Field Test Kits)anddeployed in Panchayats through Kudumbashree for quality surveillance.</p> <p><b>NITI Ayog</b></p> <p>NITI Ayog has allotted Rs.19.73 crore to Kerala for providing interim water supply to 73 Fluoride affected habitations in the state as one time additional (OTA) central assistance. It is envisaged to ensure 8 to 10 lpcd safe drinking water by installing Community Water Purification Plants (CWPP) in the Fluoride / Arsenic affected habitations as an interim measure.In Kerala there are no Arsenic affected habitations. Kerala water Authority has proposed R.O Plants and feasible pipeline extension from nearby safe sources in the affected habitations utilising NITI Ayog allocation. Accordingly Kerala Water Authority has provided safe water on a permanent basis in 68 Fluoride affected habitations by providing pipeline extension from treated sources. As per the status as on 31.03.2021, 5 Fluoride affected habitations are remaining to be covered. All the remaining Fluoride affected habitations will be covered during 2022-23.</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
20	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUWSIP (EAP)-[XX] 4215-01-101-94	10000.00	-	-	-	An amount of Rs 10000 lakh was provided for the project during 2021-202,which has not been utilised yet.Expression of interest for selection of the loan implementation support unit(LISU) has been invited and shortlisting of consultants completed.The draft request for proposal and draft bidding document to Kochi networks is submitted to GoK to obtain sanction to include conditions related to International Arbitration.Approval of Government is also sought for incorporating ADB guidelines on International Arbitration with venue as Singapore in the above documents. Further progress of the KUWSIP is subject to approval of the submitted documents from GoK.
<b>TOTAL PLAN FUND ( A )</b>		<b>111580.00</b>	<b>214816.00</b>	<b>214805.73</b>	<b>236339.38</b>	

Item no. (19) - GOI released Rs. 90229.54 lakh directly to the nodal account of KWA



( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
<b>NON PLAN GRANT RECEIVED FROM GOVERNMENT OF KERALA</b>						
SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
1	Grant in aid to Salary & Non Salary	32105.600	32105.60	32105.60	32105.60	Fund utilised for meeting establishment purpose.
						<p>During the period expenditure were met for the following works.</p> <p>1 RWSS to Marady - Extension of pipeline in ward no:X of Marady GP.</p> <p>2 - Construction of new Sub Division Office building at Kalamassery. Balance work. Office furnishing of ground and first floor. CC 1st and final bill.</p> <p>3 Construction of new Sub Division Office building at Kalamassery.</p> <p>4 Kongad LAC 2015-16 - WSS to Tripalamunda in Kongad GP. Laying pipeline and construction of 25000L capacity OHSR</p> <p>5. Deviating the existing 225mm SW sewer line with 300mm SW pipeline from Attakulangara Post Office Junction to Sreevaraham North Nada Junction and Reconstruction of collapsed bricks manholes with RCC manhole under Fort ward</p> <p>6. WSS to Kalamparambu in Kodur Pt., Malappuram Constituency laying distribution line to various wards from ongoing WSS Othukkungal and Ponmala.</p> <p>7 WSS to Velloor Pt. Laying pipeline in ward no:1 and 10 of Velloor Pt. in Vaikom Constituency</p> <p>8.WSS to Kundukulam habitation in ward no:VII of Kundara Pt. in Kundara</p> <p>9. Vamanapuram Constituency. Pipeline extension of Plamkonam - Pichimangalam Pallimukku in Pullampara Pt.</p> <p>10. Proposal line extension in various wards of Andoorkonam GP</p> <p>11. Pipeline extension to various places in Valavannur Pt. from WSS to Valavannur Kalpakanchery Pt.</p> <p>12.Chittur LAC 2017-18 - Pipeline extension for various places in Polpully Pt.</p>

( Rs. in Lakh )

SI No	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
2	Projects under LAC ADS (4215-01-800-93)	2000.00	2000.00	2000.00	2809.61	<p>13.MWSS to Vengalaparambu Kallekkad Ward No:17 in Pirayiri GP. Laying pipeline, supply and installation of 5000L capacity HDPE tank with plint.</p> <p>14.Vengara Constituency. Improvements to ARWSS to Urakam, Vengara, Kannamangalam Pts. To Malappuram District pipeline extension and relaying at various places at Urakam, Vengara, Kannamangalam.</p> <p>15.Karunagappally LA Constituency. WSS to K S Puram. Drilling tube well, supply and erection of pumpset, laying pumping main and interconnection work at Puthentheram existing tube well in K S Puram Pt.</p> <p>16.RWSS to Kottappady. Construction of well cum pumphouse at Virippakkattu Chira near Cheranganal Kavala and allied works.</p> <p>17.Kakkalampara Water Supply Scheme in Marady Pt. Construction of well cum pumphouse. Laying pumping main, distribution system and providing HDPE tank, etc</p> <p>18. Improvement of WSS in all works of Kumbalanghi GP. - Extension of distribution line and replacement of old damaged existing line by laying 4900m of 63mm PVC (6kg/cm<sup>2</sup>) pipe.</p> <p>19.CWSS to Ettumanoor and Adjoining Villages. Pipeline extension to Kolattambalam - Pongavana road in ward no:VI of Arpookkara GP.</p> <p>20. Supplying, laying 90mm PVC pipeline in various places of Karavaram, Cherunniyoor and Manamboor Pts. and replacing of existing distribution main as part of the Nagaroor - Kallambalam road in Nagaroor Pt</p> <p>21. Demolishing of old and damaged OHSR at Nellimedu in Pudunagaram Pt. etc</p>
	<b>TOTAL NON PLAN FUND ( B )</b>	<b>34105.60</b>	<b>34105.60</b>	<b>34105.60</b>	<b>34915.21</b>	
	<b>GRAND TOTAL ( A + B )</b>	<b>145685.60</b>	<b>248921.60</b>	<b>248911.33</b>	<b>271254.59</b>	

Sd/-

Managing Director