

KERALA WATER AUTHORITY



ANNUAL PERFORMANCE REPORT

FOR THE YEAR
2023-2024

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Annual Performance Report of Kerala Water Authority **for the year 2023-24**

During the year 2023-24, Government of Kerala had provided a budget allocation of Rs. 85965.00 Lakh under State Plan schemes and Rs.37728.28 Lakh under Non Plan Head. Against the net budget provision of Rs.134617.55 Lakh under State plan head, Government of Kerala had released Rs.137170.42 Lakh to KWA (101%). As per JJM guidelines Government of India released an amount of Rs.67118.00 Lakh directly to KWA for Centrally Sponsored Schemes - JJM.

Out of the available fund including opening balance and from own fund, KWA had incurred an expenditure of Rs.161656.40 Lakh for the implementation of the different schemes. (Details are given below). In addition to this Government of Kerala had released Rs. 8144.16 Lakh under Non-Plan Grant head to KWA against the net budget provision of Rs. 8144.16 Lakh and KWA had utilized Rs. 4593.24 Lakh for payment of Salary, other establishment expenses, O & M and power charges and utilized Rs. 2017.06 lakh for NABARD Schemes being the state share as released by Government of Kerala and Rs. 622.46 Lakh for Non Plan Schemes (LAC ADS).

(Rs. in Lakh)

Sl 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)	0.00	38.19	38.19	38.19	Work completed. As per GO No. (MS)17/20/WRD dtd 28.02.2020 the Bottling plant handed over to Kerala Irrigation Infrastructure Development Corporation (KIIDC) on lease and agreement executed on 05.05.2020.
2	WATER SUPPLY SCHEME TO SPECIFIED INSTITUTIONS/ LOCATIONS (4215-01-800-90)	200.00	121.78	121.78	121.21	During 2023-24, 7 works were completed. They are listed below. 1. Supplying and erecting 2 nos. Centrifugal pump set at new pump house of Calicut Medical college. 2. WSS to Medical College, Kottayam-Renovation of Totally damaged approach road to WTP Medical College by Re-tarring/Concreting / Replacing frequently bursting in approach road using DI pipe, yard lighting works Etc. 3. Providing Water Supply to Cheemeni open jail from WSS to Cheemeni Endosulphan effected area.



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						<p>4. ARWSS to Veliyannoor and adj. villages-Phase-3. Extension-of pipe line in Pala Koothat-tukulam road near KR Narayanan Hospital in Uzhavoor Pt.</p> <p>5. Supply, Erection and Commissioning of 20 HP Submersible pumpset at Navaikulam for Maruthikunnu Section of Navaikulam Pump house and connected work (having a discharge of 10 LPS and head 100 MO - CWSS to Navaikulam).</p> <p>6. Providing WS Connection to civil station Kadakkal in Kadakkal Gpt.</p> <p>7. Augmentation of WS Connection PHC, Nilamel Grama panchayath.</p> <p>During the period expenditure met for the following major works</p> <p>1. Augmentation of water supply connection to PHC Nilamel in Nilamel grama panchayat</p> <p>2. Providing water connection to Mahatma Ayyankali Life Bhavana samuchayam at Venganoor Panchayat under WW Section Vandithadam.</p>
3.	KERALA WATER SUPPLY PROJECT, JICA (ONE TIME SUSTENANCE SUPPORT UNDER STATE PLAN) (4215-01-800-88)	500.00	858.80	858.80	858.80	<p>All works arranged in JICA have been completed. The balance works in Kozhikkode 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</p>

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4.	HUMAN RESOURCE DEVELOPMENT, RESEARCH & DEVELOPMENT AND QUALITY CONTROL (4215-01-800-91)	100.00	47.59	47.58	47.58	<p>2825 KWA personals were trained in the 114 In- House training programmes during 2023-24 and 621 KWA Officials were nominated for attending the 103 trainings conducted by other institutions. Total number of KWA officials trained including both In-House training and other Institutions in 217 programmes is 2825. Attachment Programme (Exposure Visit, followed by interaction with MD) to IAS Officers of Kerala Cadre-2023 was conducted, as per directions received from Director, IMG. Online training on IMIS was given.</p> <p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> 1. Supply, Installation and Commissioning of online multi para meter analyser in WTP- Supplying and laying feeder lines and outlet pipe at WTP compound, Maradu. 2. House Keeping work of CWED Hostel and Training Centre for the year.
5	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97 (01))	100.00	79.94	79.94	79.94	<p>During 2023-24, 8 works were completed. They are listed below.</p> <ol style="list-style-type: none"> 1. Personal Protection Equipment - Procurement of safety Gears under Shornur Section & Pattambi Section. 2. Optimisation & Energy conservation-WTP at Sasthamcotta Conservation of pump-providing Bulk Water meter & Automation of pump houses at Thevalakkara, Thazhava, Thodiyoor and Thevalakkara Pt.



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	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97 (01))					<p>3. Procurement of Ez Fluo rapid system with accessories such as vacuum pump manifold (filter assembly) Coliform agar reagents, membrane and digital colony counter etc for SRI, QC Dn Trivandrum and Kozhikkode.</p> <p>4. RWSS to Pudukkad, Parappukkara and adj. Pts. NH Crossing works (400mm HDPE) by Horizontal Directional Drilling Method at Pudukkad - Addl. Works - Conveying and laying 350mm dia Ductile Iron Class K9 pipes, Construction of Anchor block for 350 & 400mm bends and filling available excavated earth in HDD trenches.</p> <p>5. RWSS to Pudukkad, Parappukkara and adj. Pts. NH Crossing works (400mm HDPE) by Horizontal Directional Drilling Method at Pudukkad - Addl. Works - Conveying and laying 350 mm dia MS fabrication works, specials, MS angle pipe support for anchoring the pipes & filling available excavated earth (excluding rock) in the West side Trench of NH near AIWA Auto Accessories Store.</p> <p>6. Automation of 8 Pump houses under P.H. Subdivision, Ottappalam (Part-II - Automation of 2 Pump houses under P.H. Section, Cherppulassery.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Supplying and fixing Automated Power factor control panel for power factor correction at Chamravattam Booster Pumping Station.</p>



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	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97 (01))					<p>2. UWSS To Kalpetta Municipality-Supplying and installing Solar power plant in Swargam kunnu WTP-Supply installation & Commissioning,</p> <p>3. Maintenance of Internet of Small Things IoT based water monitoring system at 55 MLD WTP at Bovikkanam.</p> <p>4. TWSS- Providing Actuator Valve System to regulate gravity flow to GLSR at Kovalam for maintaining steady water level.</p> <p>5. Providing Actuator Valve System to regulate gravity flow to GLSR at Kovalam for maintaining steady water level under WW section Kuriathy.</p>
6.	SURVEY & INVESTIGATION (2215-01-190-99 01)	110.00	68.82	68.81	68.80	<p>During 2023-24, 43 works were completed. Major works are listed below.</p> <p>1. Advertisement charge of SP works Bills.</p> <p>2. Augmentation of WSS to Piravom Municipality and Pambakkuda (part) Conducting Survey and Investigation.</p> <p>3. Surveying the released land at Peppara in connection with the renewal of lease agreement between KWA and Forest Department.</p> <p>4. WSS to Panniannur Pt. Survey work for transmission main and distribution system.</p> <p>5. WSS to Mokeri GPt. Survey work for transmission main and distribution system.</p> <p>6. Survey works for providing distribution system in Vandi - periyar Pt. in Idukki Dist.</p>



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	SURVEY & INVESTIGATION (2215-01-190-99 01)					<p>7. Conducting Topographical survey using DGPS/ETS in various wards of Pathanamthitta Municipality for DPR preparation of sewerage system in Pathanamthitta Municipality.</p> <p>8. Conducting Topographical survey using DGPS/ETS in various wards of Adoor Municipality for DPR preparation of sewerage system in Adoor-Municipality.</p> <p>9. Survey and investigation for augmentation of UWSS to Kottayam Municipality.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Surveying and Investigation of Koduvally Municipality Surveying using Electronic Total Station, hydraulic designing of distribution pipe lines.</p> <p>2. Survey of Various WSS-Verifying the system head of Pumps in Wayanad District.</p> <p>3. WSS to Pattuvam (JICA) - Survey and investigation using electronic total station/DGPS and designing the network for Providing water supply at Pushpagiri area in Taliparamba Municipality.</p>
7.	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)	3405.00	2211.96	2211.96	2211.96	<p>During 2023-24, 22 works were completed. Major works are listed below.</p> <p>1. Laying new 200mm sewer line from Attinkuzhy (Vattavila Lane) Puthenkotta under Sewerage Section-II-Kuriathy.</p> <p>2. Reconstruction of old dilapidated Brick manholes with RCC and Raising of manhole covers in the Left and West RC area.</p>

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	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)					<p>3. Replacing of old and damaged 150mm SW Sewerline with 200mm SW Sewer line from house no. J47 to J16 at Janvilla Lane, Sasthamangalam ward.</p> <p>4. Replacing of old and damaged 150mm SW Sewer line with 300mm SW Sewer lane, near Sreekrishna swami Temple, Ambalammuku from East Nada to Murali lane.</p> <p>5. Providing and laying 300mm dia sewer main from Edappazhanji Jn. towards Palottukonam lane for inter connecting the existing 300 mm sewer line already laid in Palottukonam.</p> <p>6. Replacing of old and damaged 225mm SW Sewer line with 300mm SW Sewer line, Mangalam lane in Sasthamangalam ward.</p> <p>7. Raising of man hole covers and supplying and fixing CI MH cover at Thampanoor & Manjalikkulam RC areas.</p> <p>8. Supply, Erection, Trial Run and Commissioning of wet Well submersible type pump set at Kannammoola and Dry well submersible stand by pump set at Murinjapalam pump house.</p> <p>9. Providing and laying 300mm dia main, 200mm SW branch sewer line towards Sreekrishna Nagar in front of Jagathy school under Sewerage section, Plamoodu. Road restoration charges for Tar cutting to TVM Corporation.</p>



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	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)					<p>10. Raising of man hole covers and supplying and fixing CI MH cover at Palkulangara, Pettah and Enchakkal area.</p> <p>11. Block rectification works in sewer lines at MG Road and bylane roads between Jose Jn. and Parthas Jn. At Ernakulam.</p> <p>12. Procuring Sewage Suction Cum Jetting Tanker-Package-II-Construction of Vehicle shed for the newly procured Sewage Suction cum Jetting Tanker.</p> <p>During the period expenditure met for the following major works.</p> <p>1. E Block Zone II - Laying 700mm dia RCC NP3 pipe sewer main from Jagathy towards common manhole ch 512m to 785m.</p> <p>2. Providing and laying 300 mm dia sewer main from Edapazhinji towards Palottukonam lane for interconnecting the existing 300 mm lane already laid in Palottukonam</p> <p>3. Providing and laying 200 mm SW sewer line at D- Lane (SEKT D1 to D6) and L- Lane (L1 to L6) in Kurups Lane and Sreerangam Lane House No. A-40 to 50 in 6 Sasthamangalam ward and Jagathy near UP School, House no SKNRA 129 to 134 (A) in Jagathy ward.</p> <p>4. Mace- Supply, erecting and commissioning of 200 HP slow speed non clog flood proof submersible pump set and allied works at Kuriyathy pump house</p>

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	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)					<p>5. Reconstruction of old dilapidated brick man holes, raising of man holes and replacement of RCC Covers with CI covers at Thampanoor and Manjalikkulam area.</p> <p>6. Reconstruction of old dilapidated manholes, raising of manholes and replacement of RCC covers with CI covers at Thycaud and Poojappura RC areas under road.</p> <p>7. Renovation of Electrical structures, Panel boards and replacement of old obsolete transformer at No.1 Pump house Near Maharajas College Ground, MG Road Ernakulam</p> <p>8. Cochin Drainage Scheme-Renovation of Electrical structures, Panel boards and replacement of old obsolete transformer at No.7 Pump house, Muttathil Lane, Kadavantra.</p> <p>9. Replacement of old obsolete pump set with dry well submersible pump set 2 nos. each at No.1 and No.7 Sewerage Pump house-Supply, erection and commissioning of pump set having a discharge of 57 lps against 19.5m head (4 Nos.).</p> <p>10. Guruvayur Sewerage Scheme-Procurement of sewer cleaning machines and safety equipment for sewer maintenance.</p> <p>11. Providing septage treatment facility in 5 MLD STP at Elamkulam-Interim arrangements.</p>



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8.	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)	500.00	310.94	310.94	310.57	<p>During 2023-24, 17 works were completed. Major works are listed below.</p> <ol style="list-style-type: none"> 1. Maintenance of CE's Office building, Central Region, Kochi-16. 2. Construction of Cement and bleaching powder go down and record room at KWA Division Office compound, Malappuram 3. Construction of Toilet at Raw water Pump house Kudanikkadavu in Thrikkur Pt. 4. Construction of new Toilet block in Raw Water Pump House at Karuvannur. 5. RWSS to Pudukkad Alagappa nagar - Construction of Toilet in Pump house at Pudukkad. 6. Improvement and modification of revenue Collection unit at Vatakara Division Office. 7. DAWSS to Edappal and adj. pts. - Repair of Chemical Room and Chlorinator room at Tavanur Tank. 8. RWSS to Velliyad-Supply and Erection of open well submersible motor pump set (Head 85m, Discharge-12 lps). 9. CWSS - Replacing damaged wiring and accessories of Dormitory & Purchase of furniture (electrical works). 10. Mace of H.W. Sub division, Thycattussery office building, Cherthala-Mace of office building, painting, replacement of broken window glass and other allied works.



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	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)					<p>During the period expenditure met for the following major works</p> <ol style="list-style-type: none"> 1. Maintenance of Kerala Water Authority Division Office building at Valiyakunnu, Attingal. 2. Construction of office building for sub division and section Ranni. 3. CARWSS to Idukki Kanjikuzhy-Renovation of Kesamuni pump house, GL Tank and construction of retaining wall near pump house. 4. Prevention of flooding of staff quarters compound at Nettoor-Construction of drain. 5. Renovation of Malappuram Division office building - painting, roof sheet work, rectification compound wall, toilet repairing, interlock work, Civil maintenance. 6. Fabrication and installation of parking shed using MS square tubes and GI sheets. 7. WSS to Anjarakandy, Peralassery and adjoining panchayaths - Approach road to Intake well cum pump house at Veliyambra- Re tarring providing fencing and gate. 8. WSS to Irikkur and Adjoining Villages-Painting/repairing works of water treatment plant and intake well cum pump house at Poovam. 9. Construction of toilet for Security room of WTP Peruvathuparamba, Providing gate at entrance of intake well near Thaliparamba-Iritty road, Replacing Pipeline to Staff quarters.



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	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)					<p>10. Urgent rewiring & Electrification of Maruthankuzhi C & D quarters</p> <p>11. Reconstruction of dilapidated side wall and construction of toilet at Kuriathy Water Works South Sub division Compound.</p> <p>12. Renovation of existing 4.5 MLD Plant of WSS to Kadamakudy Varapuzha Scheme-Providing Truss work in Treatment plant No.3 and allied works.</p>
9.	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT (2215-01-190-88)	100.00	38.09	38.09	38.09	<p>In 2023-24, KWA made significant strides in e-Governance and GIS, especially with the JJM Project, adding 3.5 lakh new rural connections to the billing software, e-Abacus. A mobile app developed for field staff allows them to register connections directly at the site, streamlining the process. The app tracks everything from administrative sanction to project completion and provides real-time monitoring for efficient project management. New features were added to e-Abacus, including Sewerage, Revenue Recovery, and BPL Reports. The development of an API allows integration with eTapp. Centralized billing for all government departments was successfully implemented. KWA revamped its AQUALOOM system for faster complaint resolution. Over 7 lakh complaints have been registered since January 2023, with a resolution rate of 98%. A 24/7 call center handles over 2000 calls daily,</p>



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	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT (2215-01-190-88)					<p>ensuring issues are logged and resolved promptly The system also provides SMS alerts for complainants. KWA implemented GIS to map its water distribution network, including over 2000 km of pipeline data. It helps improve asset management and operational efficiency. The PM Gati Shakti portal also hosts KWA's GIS data for national-level tracking.</p> <p>Expenses were met for the following works.</p> <ol style="list-style-type: none"> 1. AMC of MARCH and O&M software . 2. Supply of Printed Smart Id Cards and Accessories for Biometric Punching system. 3. Procurement of 40 Nos. Of 12V, 65 Ah SMF UPS batteries. 4. Operation, Support, Server Administration and Extension of Digital Data Filing System (DDFS) in all offices of KWA.
10.	MODERNISATION OF ARUVIKKARA PUMPING STATION	100.00	75.13	75.12	75.12	Work completed. Improved pumping efficiency of TWSS and service delivery enhancement.
11.	WORKS FOR THE PREVENTION OF RIVER POLLUTION AND CREATING AWARENWSS FOR THE COMPLIANCE OF NGT DIRECTION (2215-02-106-97)	250.00	118.09	118.09	118.09	<p>During 2023-24, 6 works were completed. Major works are listed below.</p> <ol style="list-style-type: none"> 1. Removing the drainage water and mud from the cable trenches of HT panel room, Transformer room and generator room and filling the leakages to providing the cable trench as per IE rules (Sewerage Scheme-GSS) General Civil work.



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	WORKS FOR THE PREVENTION OF RIVER POLLUTION AND CREATING AWARENESS FOR THE COMPLIANCE OF NGT DIRECTION (2215-02-106-97)					<p>2. Providing and Laying 200mm SW Sewer line at Thamarabhagam near pond, Kumarapuram.</p> <p>3. Increasing the capacity of 100mm dia SW pipe to 150mm and 200mm dia and construction of man holes at B and D block flats of Karimadam Colony, Attakulangara.</p> <p>4. Providing and Laying 2300mm SW Sewer line at Koonamkulam lane from KPRA-A-56(8) and Pottakuzhi Jeevan Nagar - Karimbichivila.</p> <p>5. Supply and fitting of overhead lifting arrangements and necessary fabrication, Providing of 2 tonne moving trolley and 2 tonne chain pulley for lifting 30HP sewage submersible pump sets and compressor at equalization tank.</p> <p>6. Cleaning and servicing of media of sand filter assembly 3 set and cleaning and servicing of media of carbon filter assembly 3 set - repairing and servicing of all valves related the filter units.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Providing and laying 200 mm SW sewer line at Koonamkulam lane from KPRA-A-56(8) and Pottakuzhi Jeevan Nagar - Karimbichivila.</p> <p>2. Replacing of old and damaged 150 mm SW sewer line with 200 mm SW sewer line from house no J47 to J16 at Janvilla Lane, Sasthamangalam ward.</p>



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	WORKS FOR THE PREVENTION OF RIVER POLLUTION AND CREATING AWARENESS FOR THE COMPLIANCE OF NGT DIRECTION (2215-02-106-97)					<p>3. Replacing of old and damaged 225 mm SW sewer line from Vazhuthacadu NC Hospital Jn to House no. MP-NRA 95 at MP Appan Road, Vazhuthacadu.</p> <p>4. Removing the drainage water and mud from the cable trenches of HT panel room, Transformer room and generator room. And filling the leakages to providing the cable trench as per IE rules.</p> <p>5. Supply and fitting of Overhead lifting arrangements and necessary fabrication, Providing of 2 tone moving trolley and 2 tone chain pulley for lifting 30 HP sewage submersible pump sets and compressor at equalisation tank.</p> <p>6. Cleaning and servicing of media of sand filter assembly 3 set. And cleaning and servicing of carbon filter assembly 3 set. Repairing and servicing of all valves related the filter units.</p>
12	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)	4500.00	2663.03	2663.02	2663.02	<p>During 2023-24, 16 works were completed. Major works are listed below.</p> <p>1. Repair of Air/Scour/Sluice Valve Chambers of 48 inch & 33 inch CI pipe line from Aruvikkara to Peroorkkada - 2nd phase.</p> <p>2. Construction of new filter bed (1 No.) adjacent to the existing WTP Perumala, Renovation of the existing WTP at Perumala and Renovation of various pump house buildings and related works.</p>



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	REHABILITATION/ IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)					<p>3. UIDSSMT-UWSS-Guruvayur and Chavakkad Municipalities-Supply, Erection, Testing and Commissioning of Centrifugal motor pump set having discharge 147 LPS, Total head 70-22 mtrs and Lts. Accessories for Engandiyoor Booster pump house.</p> <p>4. Replacement of old AC pipes and line extension to Various places in Sulthan Bathery by interconnection.</p> <p>5. UWSS to Ottappalam - Earth filling of large trench formed near the wing wall of Meetna check dam in Koottilamukku side due to heavy erosion of soil during Kerala Flood.</p> <p>6. Interim Augmentation of Water Supply Scheme to Kochi city and Adj. Pts. Construction of Staff Quarters at Aluva.</p> <p>7. UWSS to Nedumangad-Augmentation and enhancing the distribution networks Nedumangad Municipality area - REACH-01 - Pipe line work.</p> <p>8. WSS to Payyoli Coastal area. in Kozhikkode District - Laying clear water gravity main, Construction of 14.50LL Service reservoir, Laying distribution line.</p> <p>9. WSS to Thiroorangadi Pt-Design, Construction, Testing, Commissioning and mace of 6.00m dia intake well cum pump house, gantry girder, leading channel, protection wall and connected works at Kallakkayam.</p>



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	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)					<p>10. CWSS to Cherpulassery - Municipality and Adj. Pts in Palakkad district. Construction, Commissioning and mace of WTP-22 MLD capacity including road formation work, Construction of 12LL OHSR for Chala-vara, 5LL OHSR for Anganwadi, 21LL OHSR for Thrikkederi and 27LL OHSR for Cherpulassery Municipality.</p> <p>During the period expenditure met for the following major works</p> <ol style="list-style-type: none"> 1. CWSS to Varkala- Replacing old and damaged 80 mm AC pipe with 90mm PVC pipe at BSNL road in Varkala Municipality 2. Repair of Air /Scour/Sluice valve chambers of 48 inch & 33 inch CI pipe line from Aruvikkara to Peroorkada- 3. Maintenance of Thammanam Pump House-Supply, erection, testing and commissioning of 2 nos. 1000 KVA 11 KV/433V indoor distribution transformer and associated works to replace existing and old transformer No. 1 & 2 at Thammanam Pump House. 4. Supply, erection, testing and commissioning of 120 HP Centrifugal Pump set and accessories having discharge 80 lps and 75m head at Clear water Pump house, Thoppil for improving water supply to Thrikkakara area.



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						<p>5. UIDSST-UWSS to Guruvayur and Chavakkad Municipalities-Supply erection testing and commissioning.</p> <p>6. Replacement of old AC pipes and line extension to various places in Sultan Bathery by inter connection with newly commissioned WSS to Sultan Bathery, Noolpuzha and Muttill in Sultan Bathery Municipality</p>
13.	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)	5000.00	2713.86	2713.85	2712.19	<p>During 2023-24, 35 works were completed. Major works were listed below.</p> <p>1. Replacement of Old 90mm PVC pipe at SK Park Parayan-chery - Nethaji road.</p> <p>2. Supply and erection pf 150HP VT pump set at Old RWPH at Sasthamcotta.</p> <p>3. CESS to Kallara, Pangode, Panavoor, Pullampara and Vembayam-Supply and Erection of 200HP VT pump set at RWPH at Aruvipuram for replacing the existing low discharge 150 pumpset.</p> <p>4. KWSS-Replacement of AC pipe line to 160mm PVC pipe from Fort road to Railway station road.</p> <p>5. TWSS - Repacking of Filter Bed Nos.1 to 6 at 72 MLD WTP at Aruvikkara.</p> <p>6. Replacing old 100 mm GI pumping towards Kerakak-kunnu along Kondazhy Mayannur PWD road-Laying of 100 mm GI pipe in Kondazhy GP - pipe line work-Road restoration.</p> <p>7. Replacing old 150mm AC pumping main along Kondazhy-Mayannur PWD road - Laying of 150mm DI Pipe - Pipe line work. Road restoration.</p>



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	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)					<p>8. Replacement of 100mm AC pipe line with 90mm PVC on both side of Vandithadam Palapoor road of Kalliyoor Gpt. Under WW Section, Vandithadam. Road restoration charge for PWD tar cutting (Rectification of Vandithadam Palapoor Road).</p> <p>9. Replacement of 100mm AC pipe line with 110mm PVC on left side of Vandithadam Kalliyoor road Under WW Section, Vandithadam. Road restoration charge for PWD tar cutting (Rectification of Venganoor road Near Kalliyoor Jn.).</p> <p>10. WSS to Anjarakandy-Peralassery and adj.pts. Replacement old AC main distribution pipes of 250mm, 200mm dia from GLSR Kundurmala in Eranholi Pt. with DI K9 pipes. Pipe line work.</p> <p>11. Pipe line extension- KWSS - Providing pipe line extension from Anangur to Haritham Colony (110mm PVC for a length of 450m).</p> <p>12. Renovation of WTP - BWSS - Maintenance of clarifier system at Purameri Treatment Plant.</p> <p>13. Replacement of old and damaged pipes - Replacing the damaged portions of the existing pumping/gravity main in culverts with 250mm DI K9 pipe between Arakuzha and Koothattukulam.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)					<p>14. Kasargod WSS-Replacing Old and damaged PVC pipe at Journalist Colony concrete road.</p> <p>15. Extension of distribution line in ward No.6 of Kavum bhagam School road in Thalassery Municipality.</p> <p>16. Renovation of WTP - Modernisation of 72MLD WTP & Pumping Station Buildings and Premises.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Providing pipeline extension with 160mm PVC 8Kg/cm² pipe from 400mm DI distributu in line from Manamboor Nalumukku Jn to Kulamuttom Jn.</p> <p>2. CWSS to Varkala and adjoining villages-Providing pipeline extension/ replacement of various places of ward No. 14,15,16,17&18 of Navaikulam Panchayath.</p> <p>3. Repacking of bed numbers 1 to 6 at 72 MLD WTP at Aruvikkara.</p> <p>4. Urgent replacement of existing 150mm AC pipe line along ChackaiKarali road having frequent leaks after laying of 600 mm DI Sewerage pumping.</p> <p>5. RWSS to Manakkad-Extension/Replacement of pipeline in various wards in Manakkad panchayat.</p> <p>6.Improving the production capacity of 100 MLD WTP-Maradu-Replacing the existing sand filter with dual filter media using anthracite.</p>



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	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)					<p>7. Mace of Choondi WSS - Replacing existing sand filter beds (2 nos) of 7.2 MLD WTP with dual filter media using Anthracite</p> <p>8. Supply erection testing and commissioning of 110 KV additional bay with consumer structure and metering units including constructing of additional yard and allied works for commissioning 110 KV substation at HW Aluva including rehabilitation of substation building</p> <p>9. RWSS to Mupliyam - Renovation of existing WTP at Inchakundu Filter media changing and allied works.</p> <p>10. Replacing distribution main of 160mm PVC 6kg/cm² from Thottumugham to Sooryagramam.</p> <p>11. Replacement of old 90mm PVC pipe with 110mm PVC pipe at SK Park - Parayanchery - Nethaji road</p> <p>12. Augmentation to BWSS - Kooramgottukadavu pump house Supply and erection of 225 HP VT Pump set as Standby</p> <p>13. WSS to Unnikulam Sivapuram - Replacement of 110mm and 140mm PVC pipe at Iyyad town.</p> <p>14. Replacement of old pipes in Existing WSS - from Maniyankode temple to Maravayal junction.</p> <p>15. UWSS to Kalpetta Municipality - Replacement of old pipes in existing WSS from Puliarmala to Maniyankode temple.</p> <p>16. WSS to Anjarakandy - Peralassery and adjoining panchayats - Replacement of old AC main distribution pipes of</p>



Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)					<p>350mm,250mm and 200mm dia from GLSR Kundurmala in Eranholi Panchayath with DI K9 pipes.</p> <p>17. WSS to Pattuvam and adj. villages (JICA)- Pipe line extension at various places in Andur municipality - Andur village area</p> <p>18. Urgent replacement of existing frequently bursting 280mm PVC pipe laid under JICA Project from Vattiyoorkavu Junction to Manjadimoodu with 300mm dia DI pipe.</p> <p>19. Replacing 80mm,100mm and 150mm AC pipeline in various places in Vatakara Municipality.</p>
14.	SOURCE IMPROVEMENT AND WATER CONSERVATION (4215-01-800-92)	200.00	174.00	174.00	174.00	<p>During 2023-24, 1 work completed.</p> <p>1. Pipe line extension from Parabhagom area to Chakkalakkandi area in Ward No.17 of Purameri Pt. Road restoration charges with Supervision charge and Security deposit.</p> <p>During the period expenditure met for the following major works.</p> <p>1. RWSS To Upputhura: Deslitting of intake well in Upputhura source pump house.</p> <p>2. Providing MS shutters to Meetna Check Dam in Bharathappuzha.</p> <p>3. UWSS to Ottapalam - Earth filling of large trench formed near the wing wall of Meetna check dam in Koottilamukku side due to heavy erosion of soil during Kerala flood 2018.</p> <p>4. RWSS To Upputhura: Deslitting of intake well in Upputhura source pump house.</p>



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15.	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES -RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98(01))	8000.00	2000.59	4553.83	4904.82	<p>During 2023-24, 2 works were completed. They are listed below.</p> <ol style="list-style-type: none"> 1. WSS to Thrikkovilvattom & Nedumpana Panchayath. Phase II Part I -Distn. In Thrikkovilvattom Pt. 2. Water supply scheme to Mangattidam Zone III in Mangattidam Panchayath of Thalassery taluk in Kannur district. <p>During the period expenditure met for the following major works</p> <ol style="list-style-type: none"> 1. CWSS to Vithura & Tholicode villages- - Package 11-Supplying, Laying, testing & commissioning of pipe lines- comply of Judgment 2. WSS to Kottiyoore, Kelakam and Kanichar Phase-I in Iritty taluk of Kannur Dist. Laying Gravity main from WTP to clear Water sump at Manjalampuram. 3. WSS To Kulakkada Road restoration in BM & BC in Poovathoor Thengampuzhakkadavu Mavadi Jn. To Badhani Jn. Poovathoor Jn. Puthoormukku and Mavadi Jn. in Kulakkadda Jn. 4. WSS to Mangattidam Zone-III in Mangattidam Pt. of Thalassery Taluk in Kannur Dist. 5. WSS to Pattuvam and adjoining villages (Jica aided) Laying distribution line from Matool Junction towards Juma Masjid Matool. 6. WSS to Velliyamattom and Alakodu villages in Idukki dist. Supplying and laying 100mm DI Clear Water Pumping main, Construction of 0.40LL capacity GLSR and supplying and laying distribution system .

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	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES -RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98(01))					<p>7. Water Supply and distribution to Melila in Kollam dist. Supply, Laying, Testing and Commissioning of distribution network.</p> <p>8. CWSS to Sulthan Bathery Municipality, Noolpuzha and Muttill Pts. In Wayanad dist. Phase-I - Supply and erection and commissioning of VT Raw water Pumpsets and. Clear water Pumpsets at Karappuzha and Kaduvakuzhy.</p> <p>9. CWSS to Agali, Sholayur and Pudur Pt. in Mannarkkad Taluk in Palakkad Dist. - Construction of RW intake well cum pump house, 12 MLD WTP 5LL Booster cum pump house, Raw Water Pumping main clear water gravity main, supply and erection of motor pump sets transformers and allied works.</p> <p>10. WSS to Erumely Pt. Laying distribution system-Supplying, Laying, Jointing, Testing and Commissioning of Distribution system from OH tank at WTP site.</p> <p>11. WSS to Sulthan Bathery, Noolpuzha and Muttill Pt. Phase-I-Laying Distribution system from Kalluvayal to 12LL OHSR zone.</p>
16	DRINKING WATER - DROUGHT MITIGATION (2215 - 01-800-47)	1000.00	648.89	648.89	648.90	<p>During 2023-24, 146 works were completed. Major works were listed below.</p> <p>1. RWSS to Kidangoor-Supply and installation of 1 MLD pressure filters (2nos) instead of damaged old one at WTP Kidangoor - Supplying and fitting of pressure filters.</p> <p>2. Re-construction of weir shutter at Kuttipra weir in Perinthalmanna.</p>



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	DRINKING WATER - DROUGHT MITIGATION (2215 - 01-800-47)					<p>3. Mace of CARWSS to Thirunavaya & adj. pts. Construction of temporary bund across Bharathapuzha at Kadavu Pump house.</p> <p>4. RWSS to Vandiperiyar Cleaning of slow sand filter in Vandiperiyar Treatment plant.</p> <p>5. RWSS to Pandikkad - Construction of Temporary Bund across Kadalundi river at Oravampuram for draught season under RWSS to Pandikkad WSS.</p> <p>6. RWSS to Tuvvur - Construction of temporary bund across Olippuzha river at Mampuzha for draught under RWSS to Thuvvur WSS.</p> <p>7. RWSS to Vythiri - Pipe line Extension from Narikkodemukku to Kolichal area in Vythiri Pt.</p> <p>8. TWSS to Kayyelikkal - Supply and Erection of Suitable submersible pump set with all accessories in Thiruvambady Gpt.</p> <p>9. RWSS to Pinangode - Extension of pipe line along Kalathil Road and Kurinhimmal Colony area in Vengappally Gpt.</p> <p>10. RWSS to Perinadu - Emergency Mitigation works - Supply of 10HP submersible pump set for various pump houses in Perinadu Pt.</p> <p>11. RWSS to Panayam - Emergency Mitigation works - Supply of 10HP submersible pump set for various pump houses in Panayam Pt.</p> <p>12. RWSS to Thrikkaruva - Emergency Mitigation works - Supply of 10HP submersible pump set for various pump houses in Thrikkaruva Pt.</p>



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	DRINKING WATER - DROUGHT MITIGATION (2215 - 01-800-47)					<p>13. Source improvement Works (part1) for relieving water stress-CWSS to Wadakkanchery & adj. pts. Construction of sand bund and leading Channel at Bharathappuzha for overcome the water scarcity in draught season.</p> <p>14. Urgent works to Replace/ repair valves (Part-2) TWSS - replacing sluice valves and NRV in RAW water Booster station of Peechi WTP.</p> <p>15. Supply and fitting 30 HP open well submersible pump set for Pattazhy scheme (Stand-by Pump set).</p> <p>16. RWSS to Koorkkanchery - Inter connection works at gravity main of Koorkkanchery OH Tank - Pipe line work.</p> <p>17. RWSS to Poruvazhy - Purchase of Pumps (Part1) for relieving water stress - Supply and Installation of stand by open well 25 HP (1 No.) submersible pump set at Narichira PH.</p> <p>18. CWSS to Vadakkanchery & adj. pts. Repairing compound wall and abutment, strengthening and reconstruction of damaged civil structures such as Operators toilet in Painkulam Pump house compound.</p> <p>19. RWSS to Uzhamalakkal - Construction of Retaining wall at Kakkakkunnu to protect the Distribution main.</p>



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	DRINKING WATER - DROUGHT MITIGATION (2215 - 01-800-47)					<p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> 1. Maintenance work of observatory Compound Wall near New circle Office. 2. Cleaning of well at Kulakkada. 3. Supply and fixing valves at Punukanoorchira plant. 4. Supply and fixing valves at Kulakkada WTP. 5. Providing vending point for tanker Lorries at WTP Kulakkada. 6. Temporary bund construction across Thootha river at downstream side of raw water pump house vilayur- koppam. 7. Construction of temporary bund across Kadalundi river at Oravampuram for Draught season under RWSS to Pandikkad Water supply scheme. 8. Supply, erection, Testing and Commissioning of 3.3kv Indoor Transformer Neutral Grounding Resistor (NGR) at Clear water Pump house, Kuttiady.
17.	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)	1000.00	1438.23	1438.22	1438.22	<p>During 2023-24, 25 works were completed. Major works were listed below.</p> <ol style="list-style-type: none"> 1. WSS to Eruvatty Village in Pinarayi Pt. of Thalassery Thaluk in Kannur Dist. Supplying and laying pipe line along Pinarayi - Kayalode ongoing PWD road works under CRF, Crossing BM BC Road by Horizontal drilling method. 2. Augmentation of RWSS to Aryad Pt. Construction of 3.55LL capacity OHSR at Komalapuram

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)					<p>and supplying and laying of pumping main distribution mains and lines.</p> <p>3. CRWSS to Mallappally, Anicadu and Kottangal (Part) Pt. in Pathanamthitta Dist. Phase-II.</p> <p>4. CWSS to Parassala& adj. villages & Marukil and Maranalloor villages in Thiruvananthapuram Dist. Construction of OHSR at Dhanuvachapuram and allied works.</p> <p>5. Source Improvement and Water Conservation - RWSS to Keezhillam - Supply, Erection, Testing and commissioning of pressure filter of 36000 LPH (0.90MLD) Capacity at Keezhillam Pump house.</p> <p>6. RWSS to Vettoor - Supply and Erection of 20HP Submersible pumpset at Vilabhagom pump house under Section No.2, Varkala.</p> <p>7. Water Supply Scheme to Cheekode and adj. Villages - Package-II - Laying balance distribution lines to Vazhayur and Vazhakkad Pts.</p> <p>8. Water Supply Scheme to Cheekode and adj. Villages - Package-III - Laying balance distribution lines to Pulikkal and Cherukavu Pts.</p> <p>During the period expenditure met for the following major works.</p> <p>1. RGNDWM to Thottumugham Design, manufacture, supply, installation, trial running and commissioning of dual media pressure filter with iron removable plant & chlorination unit in Thottumugham pump house.</p>



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	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)					<p>2. WSS Aralumoodu RWSS to Balaramapuram replacement of 80 mm AC pipe with 90mm PVC pipe at Aluvila lane.</p> <p>3. Rehabilitation of water supply systems to Pottamavu ST colony at Peringammala Grama Panchayath-Renovation of existing wellcum pump-house, pumping main, ground level tank and distribution system.</p> <p>4. WSS to Eraviperoor, Koipuram & Thottappuzhasserry -Water supply improvements in Nellikkal Areas in Koipuram panchayat</p> <p>5. RWSS to Kanjiral- Digging bore well, motor pump set installation and pipe line replacement to mitigate water shortage from existing bore well.</p>
18.	JAL JEEVAN MISSION (NRDWP) (CSS 50 % - STATE SHARE) (4215-01-102-92-02)	50000.00	120715.41	120715.41	144853.00	<p>a. Jal Jeevan Mission (JJM)</p> <p>Jal Jeevan Mission (JJM) project is envisioned to provide drinking water connection to all households in rural areas of the State. 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. Out of the existing 69.92 lakh rural households in Kerala, 17.5 lakh households were provided with water supply connection till 01/04/2020.</p>



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	JAL JEEVAN MISSION (NRDWP) (CSS 50 % - STATE SHARE) (4215-01-102-92-02)					<p>During 2020-2021 the FHTC achieved is 4,04,464 FHTC s out of a target of 21.54 Lakh FHTCs and total connections as on 01/04/21 is 21.54 Lakhs (30.80 %) During 2021-2022 the FHTC achieved is 6,63,874 FHTC s out of a target of 29,37,564 FHTCs and total connections as on 01/04/2022 is 28.18 Lakhs (39.86 %)</p> <p>During 2022-2023 the FHTC achieved is 5,29,487 FHTCs out of a target of 32,96,325 FHTCs and total connections as on 01/04/2023 is 33.47 Lakhs (47.87 %)</p> <p>During 2023-2024 the FHTC achieved is 352208 FHTCs out of a target of 1454422 FHTCs and total connections as on 01/04/2024 is 36.99 Lakhs (52.98 %)</p> <p>b. Support Activities</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.</p> <p>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.</p> <p>During the year 2022-23, an amount of Rs. 34.67 crore was utilised being the Central share and cumulative expenditure for the Support Activities was Rs. 57.82 crore including the matching State share.</p>



Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	JAL JEEVAN MISSION (NRDWP) (CSS 50 % - STATE SHARE) (4215-01-102-92-02)					<p>During the year 2023-24, an amount of Rs. 51.14 crore was utilised being the Central share and cumulative expenditure for the Support Activities was Rs. 85.56 crore including the matching State share.</p> <p>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 stake holders for sorting out the issues.</p> <p>c. Water Quality Monitoring and Surveillance Programme (WQM&SP) .</p> <p>Further, 2% of the JJM fund is provided for Water Quality Monitoring and Surveillance Programme (WQM&SP). Under WQM & 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.</p> <p>During the year 2021-22 an amount of Rs.11.37 crore had been utilized being the Central share for the above programme.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	JAL JEEVAN MISSION (NRDWP) (CSS 50 % - STATE SHARE) (4215-01-102-92-02)					<p>The cumulative expenditure including the State share under WQM & SP for the year 2021-2022 was Rs. 18.97 crore. including the matching State share.</p> <p>During the year 2022-23 an amount of Rs. 26.04 crore had been utilized being the Central share for the above programme. The cumulative expenditure including the State share under WQM & SP for the year 2022-2023 was Rs. 43.44 crore. including the matching State share.</p> <p>During the year 2023-24 an amount of Rs. 17.51 crore had been utilized being the Central share for the above programme. The cumulative expenditure including the State share under WQM & SP for the year 2023-2024 was Rs. 29.19 crore. including the matching State share.</p> <p>Achievements</p> <p>i) All rural Schools and Anganwadis in the state provided with safe drinking water.</p> <p>ii) Under Water Quality Monitoring and Surveillance Activities (WQM&S), 84 labs got NABL accreditation. 100% saturation attained in 69 panchayat</p> <p>iii) 5000 Kudumbashree women trained to monitor the quality of water sources using FTK (Field Test Kits) and deployed in Panchayats through Kudumba shree for quality surveillance.</p> <p>d. NITI Ayog</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</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	JAL JEEVAN MISSION (NRDWP) (CSS 50 % - STATE SHARE) (4215-01-102-92-02)					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 31.03.2022, 5 Fluoride affected habitations are remaining to be covered. All the remaining Fluoride affected habitations will be covered during 2023-24 under JJM.
19	ENERGY, EFFICIENCY, IMPROVEMENT, OPTIMISATION OF ELECTRO MECHANICAL ITEMS, SAFETY AUDIT AND ENSURING SAFETY IN OPERATION OF WTPS AND PUMP HOUSES (4215-01-800-87)	500.00	135.35	135.35	135.35	<p>During 2023-24, 6 works were completed. They are listed below.</p> <ol style="list-style-type: none"> 1. RWSS to Vellavoor HC - Supplying and Fitting suitable HP submersible pump set at Moongani pump house in Vellavoor Pt. Kottayam dist. 2. Supply and erection of various motor pump sets at Koduvayur, Pudunagaram WTP and Thekkathvattaram sump cum pump house and allied improvements to Koduvayur-Pudunagaram WTP at Puzhappalam, Chittur. 3. Installation of CCTV Camera - Surveillance mechanism for Automated motor pumps at PWSS section, Malampuzha - General Electronics work.

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	ENERGY, EFFICIENCY, IMPROVEMENT, OPTIMISATION OF ELECTRO MECHANICAL ITEMS, SAFETY AUDIT AND ENSURING SAFETY IN OPERATION OF WTPS AND PUMP HOUSES (4215-01-800-87)					<p>4. Optimization of electro mechanical items, safety audit and ensuring safety in Operation of WTPs and Pump houses - Installation of CCTV camera in RWPHs of major WTPs of capacity 5 MLD and more under PH Dn. Aluva.</p> <p>5. Installation of CCTV Camera in RWPH of major WTPs of capacity 5 MLD and more at Kuttiadi RWPH under PH section, Purameri.</p> <p>6. KWSS - Replacing auto transformer starters at Old Kuttanad and new Kuttanad with VFD starters.</p> <p>During the period expenditure met for the following major works</p> <p>1. KWSS - Replacing Auto transformer starters at old Kuttanad Pump house and new Kuttanad pump house with VFD starters</p> <p>2. Supply and Installation of standalone street lights at WTPs, RAW water pump house, OHSRs, GLSRs, sumps and rural pump houses under Piravom Sub Division-General Civil Works.</p> <p>3. Supply, erection and commissioning of clear water pump set (40 HP CF2 Nos) to Polpully OHSR and constructing chemical room at Aryampallam Plant in Chittur - Thathamangalam Municipality.</p>
20	INFRASTRUCTURE DEVELOPMENT AND SURVEILLANCE ACTIVITIES UNDER QUALITY CONTROL WING OF KWA (4215-01-800-86)	300.00	95.38	95.38	95.38	<p>During 2023-24, 8 works were completed. They are listed below.</p> <p>1. Setting up of effluent testing laboratory at Elanthoor, Pathanamthitta.</p> <p>2. Supply, Installation & Commissioning, Mace. Of Internet of things IOT based water monitoring system at WTP at Thiruvanchoor of UWSS to Kottayam Municipality.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	INFRASTRUCTURE DEVELOPMENT AND SURVEILLANCE ACTIVITIES UNDER QUALITY CONTROL WING OF KWA (4215-01-800-86)					<p>3. Supply, Installation & Commissioning, Mace. Of Internet of things iot based water monitoring system at Pathanamthitta district WTP.</p> <p>4. Supply, Installation & Commissioning, Mace. Of Internet of Things IOT based Water Monitoring system at WTP at Karumady of UWSS to Alappuzha & adj. Pts.</p> <p>5. Supply, Installation & Commissioning, Mace of Internet of Things IoT based water monitoring system at Sassthankotta WTP - Purchase of equipment for lab including installation charges.</p> <p>6. Supply, Installation & Commissioning, Mace of Internet of Things IOT based water monitoring system at 12 MLD WTP-TWSS to Kanjiramkulam, Karimkulam, Thirupuram & Poovar.</p> <p>7. Supply, Installation & Commissioning, mace. Of Internet of Things IOT based Water Quality Monitoring System at Peechi WTP.</p> <p>8. Effluent Testing Lab - Chemicals, Glassware and equipments, QCDL, Thrissur, Palakkad, Ernakulam, Aluva and Idukki etc.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Supply installation & Commissioning, Maintenance of Internet of Small Things IOT based water monitoring system at 30 MLD WTP at State Plan 2022-23-Supply installation & Commissioning, Maintenance of Internet of Small Things IOT based water monitoring system at 30 MLD WTP at Chavasseriparamba.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	INFRASTRUCTURE DEVELOPMENT AND SURVEILLANCE ACTIVITIES UNDER QUALITY CONTROL WING OF KWA (4215-01-800-86)					<p>2. Supply installation & Commissioning, Maintenance of Internet of Things IOT based water monitoring system at Muppathadam WTP.</p> <p>3. Supply installation & Commissioning, Maintenance of Internet of Things IOT based water monitoring system at Peechi WTP.</p> <p>4. Water Quality Monitoring and Surveillance (WQMS) and Effluent Quality Testing labs under Quality Control Division, TVPM-Setting up of effluent testing laboratory at Elanthoor, Pathanamthitta.</p> <p>5. Water Quality Monitoring and Surveillance (WQMS) and Effluent Quality Testing labs under Quality Control Division, TVPM-Setting up of effluent testing laboratory at SL Puram, Cherthala.</p> <p>6. Supply Installation & Commissioning, Maintenance of Internet of Things IOT based water monitoring system at Sasthamkotta WTP.</p> <p>7. Supply Installation & Commissioning, Maintenance of Internet of Things IOT based water monitoring system at WTP at Mangaram of UWSS to Pandalam.</p> <p>8. Supply Installation & Commissioning, Maintenance of Internet of Things IOT based water monitoring system at WTP at Thiruvanchoor of UWSS to Kottayam Municipality.</p> <p>9. Supply Installation & Commissioning, Maintenance of Internet of Things IOT based water monitoring system at WTP at Karumady of UWSS to Alappuzha & adjoining Panchayaths.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
21	ENTERPRISE RESOURCE PLANNING (2215-01-004-99)	100.00	63.48	63.48	63.48	A new BPL (Below Poverty Line) application was launched, processing 10 lakh applications in 2023-24. It integrates with the Civil Supplies Department for real-time eligibility verification. KWA transitioned to the e-Office system, replacing the old DDFS. The system enhances internal communication and document management. Training for employees continues, with full implementation expected by April 2025. A new web portal for VPN User Registration was developed, ensuring secure remote access for employees. The pension revision module has been successfully developed, with ongoing work on an arrear statement module. Procured 140 Numbers of UPS batteries for CCU Building, Printing of 2000 numbers of Smart ID Card & Accessories 30 Nos of Medium End laptop, AMC of Computers, AMC of March and O&M Software, AMC of DDFS and DDFS Roll Out during the FY 2023-24 Procured 25 Nos. Monitors for IT Unit for utilizing at various sections in KWA HO and 90 Nos Medium End laptop.
22	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUWSIP (EAP) (4215-01-101-94)	10000.00	0.00	0.00	0.00	ADB Assisted Kerala Urban Water Services Improvement Project (KUWSIP) is proposed for implementing 24 x 7 water supply system in the cities of Kochi and Thiruvananthapuram by providing equitable and continuous pressurized water supply to all customers including urban, poor and vulnerable communities, reducing non-revenue water (NRW) losses to less than 20% and to progressively achieve financial and service



Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUW-SIP (EAP) (4215-01-101-94)					<p>sustainability. It also involves management improvements including improving the billing systems, customer service centers, Management Information Systems etc including capacity building of KWA staff.</p> <p>Administrative Sanction was issued vide G.O.(Ms)No.13/2020/WRD dated 07.02.2020 for implementing 24x7 Water Supply Project with an outlay of Rs. 2511Cr. for Thiruvananthapuram and Kochi cities with ADB loan- 70% and State share-30%.</p> <p>Government had approved the bid document for Kochi Corporation (Kochi Distribution Works) for the 24x7 ADB assisted Kerala Urban Water Services Improvement Project (KUWSIP) vide G.O (Ms) No. 38/2022/ WRD dated 03.06.2022 and G.O.(Ms)No.61/ 2022/ WRD dated 22.11.2022.</p> <p>Technical Sanction for the Kochi Distribution works was issued by the Chief Engineer, Central Region, KWA on 26.01.2023 for an amount of Rs. 945.2 Cr. (Including GST). The Superintending Engineer, PH Circle Kochi invited the e-tender on 22.02.2023 with Tendered PAC of Rs. 798.13 Cr and the bid was opened on 26.05.2023. Two bidders had participated in the tender.</p> <p>The technical committee held on 05.08.2023 recommended approval of the Technical Evaluation Report prepared by the Bid Evaluation Committee and to forward the same to ADB through Project Director for further Proceedings.</p> <p>Based on the consent of ADB, price bids of the 2 qualified</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUWSIP (EAP) (4215-01-101-94)					<p>bidders were opened on 21.08.2023.</p> <p>During the ADB Consultation Mission dated 18th to 19th May 2023, GoK and KWA had requested to consider the inclusion of a new 190 MLD water treatment plant (WTP) and associated pumping and transmission works in Aluva, in KUWSIP for augmenting the water availability in Kochi .</p> <p>Loan negotiations for the proposed KUWSIP were held on 4th October 2023 between the representatives of India, including the State of Kerala and Kerala Water Authority on the one part, and the representatives of Asian Development Bank (ADB).</p> <p>As the rates quoted by the L1 Bidder of the Kochi Distribution Works were found to be high for various items, various levels of negotiation were conducted by KWA with the L1 Bidder and the quoted amount was brought down, on account of discount in Design Build price, O & M price and in supply of HDPE pipes. Since the quoted amount was still very high the subject tender was placed in the State Level Empowered Committee on 05/02/2024 for consideration and decision. The SLEC has directed to redraft the agenda note with all relevant details and to make available a set of all relevant documents to all the Committee members of the SLEC in advance.</p>
	TOTAL STATE PLAN FUND (B)	85965.00	134617.55	137170.42	161656.40	

NON PLAN GRANT RECEIVED FROM GOVERNMENT OF KERALA

(Rs. in Lakh)

Sl 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	35728.280	6610.30	6610.30	6610.30	Rs. 4593.24 lakh utilised for meeting establishment purpose. Rs. 2017.06 lakh released as state share for NABARD scheme implementation and the same is utilised for NABARD schemes.
2	PROJECTS UNDER LAC ADS (4215-01-800-93)	2000.00	1533.86	1533.86	622.46	<p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> 1. Mini WSS to Eranhad Muthungachal in Chekkiad Gpt. 2. Attathara Mini WSS at Erumappetty Gpt. 3. RWSS to Muttom - Supply, Erection, Testing & Commissioning of Vertical Turbine Pump set at Mathappara RWPH having 1890 LPM discharge & for a total head of 150mtrs. 4. KWA Pipe line extension in Kolthara (ward 43) and Kundayithode (ward 44) area at Cheruvannur zone of Kozhikkode. 5. KWA - Pipe line extension in Nallalam Ward 42 and Cheruvannur East ward No.45 area at Cheruvannur zone of Kozhikkode Corpn. 6. Pipe line extension in various places of Iduva Ward under Venganoor Gpt. 7. Source improvement to RWSS to Thazhakkara - Mini WSS to Thannikkunnu Vettiyyar in ward no. XIV of Thazhakkara Gpt. Supply, erection and commissioning of open well submersible pump set. 8. Pipe line extension of various places in Ramanattukara Municipality.

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
	PROJECTS UNDER LAC ADS (4215-01-800-93)					<p>9. Water Supply Arrangements to Thirukkad Para Area (Part-I) in Ward No.11 of Angadipuram Pt.</p> <p>10. Pipe road tarring from Thevalakkara to Panmana Kolattumukku.</p> <p>11. Pipeline extension of various places (5wards) at Cheruvannur zone under Kozhikkode corporation.</p> <p>12. CARWSS to Kalloorkkadu - Providing Water Supply to Kulangattupara area in Kalloor-kkadu pt. Supplying and laying pumping main, Distribution, Construction of GL Tank, Supply and Erection of Pump set.</p> <p>13. Pipe line extension from WTP Thiruvanchoor to various roads in ward No.16 of Ayarkunnam Pt.</p> <p>14. Commissioning of tube well-Renovation of existing pump house, Supply and erection of pump house, interconnection work etc, at Kadappayil in Thevalakkara Gpt.</p> <p>15. Mini WSS to Konganpara area (Ward VI Mulamkunnathu kavu Pt. (Phase-II) - Supply, and fixing ferro cement pump house.</p> <p>16. RWSS to Kariangod Thottum puram (Chemmakara) in Nileswar Municipality.</p> <p>17. Providing inter locking tiles from Casino Theatre Aluva to Kalathil lane ends (600m) in Aluva Municipality - Pipe line work.</p>
	TOTAL NON PLAN FUND (B)	37728.28	8144.16	8144.16	7232.76	
	GRAND TOTAL (A + B)	123693.28	142761.71	145314.58	168889.16	



**CENTRALLY SPONSORED SCHEMES FOR WHICH
MATCHING SHARE RECEIVED FROM GOVERNMENT OF INDIA**

(Rs. in Lakh)

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Achievement
1	JAL JEEVAN MISSION (NRDWP) (CSS 50 % - CENTRAL SHARE) (4215-01-102-92-01)	134236.00	134236.00	67118.00	146541.48	Central Government share for implementation of JJM schemes.
	TOTAL (C)	134236.00	134236.00	67118.00	146541.48	
	GRAND TOTAL (A + B +C)	257929.28	276997.71	212432.58	315868.87	

**AMOUNT RESUMED BY GOVERNMENT OF KERALA WITH OUT ISSUING
WAYS AND MEANS CLEARANCE**

(Rs. in Lakh)

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Amount Resumed	Remarks
1	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES - RURAL INFRASTRUTURE DEVELOPMENT FUND (4215-01-102-98 (01)	8000.00	2000.59	4553.83	2708.40	Item No.15 of Plan Head
	TOTAL (D)	8000.00	2000.59	4553.83	2708.40	