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KERALA WATER AUTHORITY

Jalabhavan
Thiruvananthapuram – 695033
Kerala - India

No. KWA-JB/5451/2025-AE 2

Date: 19-09-2025

From
Managing Director

To
The Secretary,
Finance (Performance Budget-A) Department,
Government Secretariat,
Thiruvananthapuram
Sir,

Sub: Performance Budget 2024-25 and Concurrent Evaluation and
Monitoring of Schemes 2025-26 submitting reg:-

Attention is invited to the subject cited. I herewith submit the Performance Budget 2024-25 and Concurrent Evaluation and Monitoring of Schemes 2025-26 for your kind information.

Yours faithfully,
P B Nooh IAS
MD KWA

Acc: Report & Annexures



KERALA WATER AUTHORITY

PERFORMANCE BUDGET 2024-25

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EXECUTIVE SUMMARY

On the basis of the recommendation of the Public Accounts Committee in the 140th Report (2008-2011) Government of Kerala have reintroduced Performance Budgeting of development schemes and related expenditure implemented by a few departments. The Kerala Water Authority is one among them. Performance budgeting would ensure efficacy of public expenditure rather than mechanical utilization of funds. This will measure physical outcomes and impact of schemes. The exercise will focus on developmental schemes and related expenditure and would not cover routine administrative expenses. It is an endeavour of the government to convert ‘Outlays’ into ‘Outcomes’ by planning expenditure, fixing appropriate targets, quantifying deliverables in each scheme/ programme. It is also intended to serve as an important tool to establish effective linkage amongst allocation/ disbursement of public funds, transparency, measurable performance, delivery mechanism and review of past performance, policy initiatives etc.

The Performance Budget 2024-25 and Concurrent Evaluation and Monitoring of Schemes of the Kerala Water Authority is presented in five chapters, as detailed below:

- Chapter 1 provides a brief introduction to the Kerala Water Authority, including its vision, mission, and organizational structure.
- Chapter 2 presents details of the total financial outlays for the year 2024-25 under each budget head.
- Chapter 3 outlines the targets set and the achievements under each head. This chapter incorporates a tabular presentation, conceptualized as the “Vertical Compression & Horizontal Expansion” of the Statement of Budget Estimates (Annexure - I).
- Chapter 4 discusses the reform measures and policy initiatives undertaken by the organization, along with their linkage to intermediate outputs and financial outcomes across various sectors.
- Chapter 5 provides a financial review, highlighting trends in expenditure vis-à-vis the Budget Estimates, Revised Estimates, and Actual Expenditure over the last three financial years of the Kerala Water Authority (Annexure – II).

1. INTRODUCTION

Kerala Water Authority was established on 1st April 1984 as an autonomous body of Government of Kerala under the Kerala Water Supply and Waste Water Ordinance 1984 as a successor to the erstwhile Public Health Engineering Department of the Government of Kerala for the development and regulation of water supply and waste water collection and disposal in the State of Kerala. The Ordinance was replaced by the Kerala Water Supply and Sewerage Act, 1986.

1.1 Responsibilities

- Design, construction, execution, promotion, operation, maintenance and financing of schemes for the supply of water and for the collection and disposal of waste water.
- Rendering all necessary services to the Government relating to water supply and collection and disposal of the waste water in the State of Kerala.
- Establishment of standards for water supply and waste water services.
- Fixation and revision of rates for water supply and sewerage maintenance with the approval of Government.
- Taking other measures necessary to ensure water supply in times of emergency.

1.2. Vision

To provide quality water supply and waste water services in an environmental friendly and sustainable manner.

1.3. Mission

To transform ourselves into a customer friendly organization providing services at the doorstep. To achieve 100% Functional Household Tap Connections and to achieve 100% networked sewerage all over Kerala.

This will be achieved by being

- Open and honest in our business dealings
- Financially self - reliant
- Valuing and developing our employees

- Continuously improving our work practices

1.4. Strategic Aims of KWA

- Meet our statutory obligations
- Operate as a financially, independent and autonomous body
- Improve commercial and operational practices
- Focus on customer services
- Restructure KWA to become a process organization
- Invest in developing our employees
- Plan, invest in and maintain assets
- Operate all our assets efficiently
- Making full use of IT and IS investments

1.5. Organization Setup

The Water Resources Department, Government of Kerala, is vested with the ownership of the Kerala Water Authority. The Board of the Authority comprises a Chairman appointed by the Government, Secretary to Government (Water Resources Department), Secretary to Government (Finance Department), Secretary to Government (Local Self Government Department), Secretary to Government (Development Department), two members representing the local bodies in the state appointed by the Government, and two members appointed by the Government - one of whom shall be a member belonging to a Scheduled Caste or Scheduled Tribe along with the Managing Director, Joint Managing Director, Technical Member and Accounts Member. The Managing Director functions as the Chief Executive of the Kerala Water Authority.

The Headquarters of the Kerala Water Authority is located at Thiruvananthapuram. The three Regional Offices at Thiruvananthapuram, Kochi, and Kozhikode are headed by Chief Engineers. In addition, there are three other Chief Engineers with designated functional responsibilities: the Chief Engineer (HRD & GL), entrusted with Human Resources Development and general administrative matters; the Chief Engineer (P&O), entrusted with the management of Projects and Operations; and the Chief Engineer (Sewerage, PPD & WASCON), entrusted with matters relating to sewerage facilities, investigation, planning and

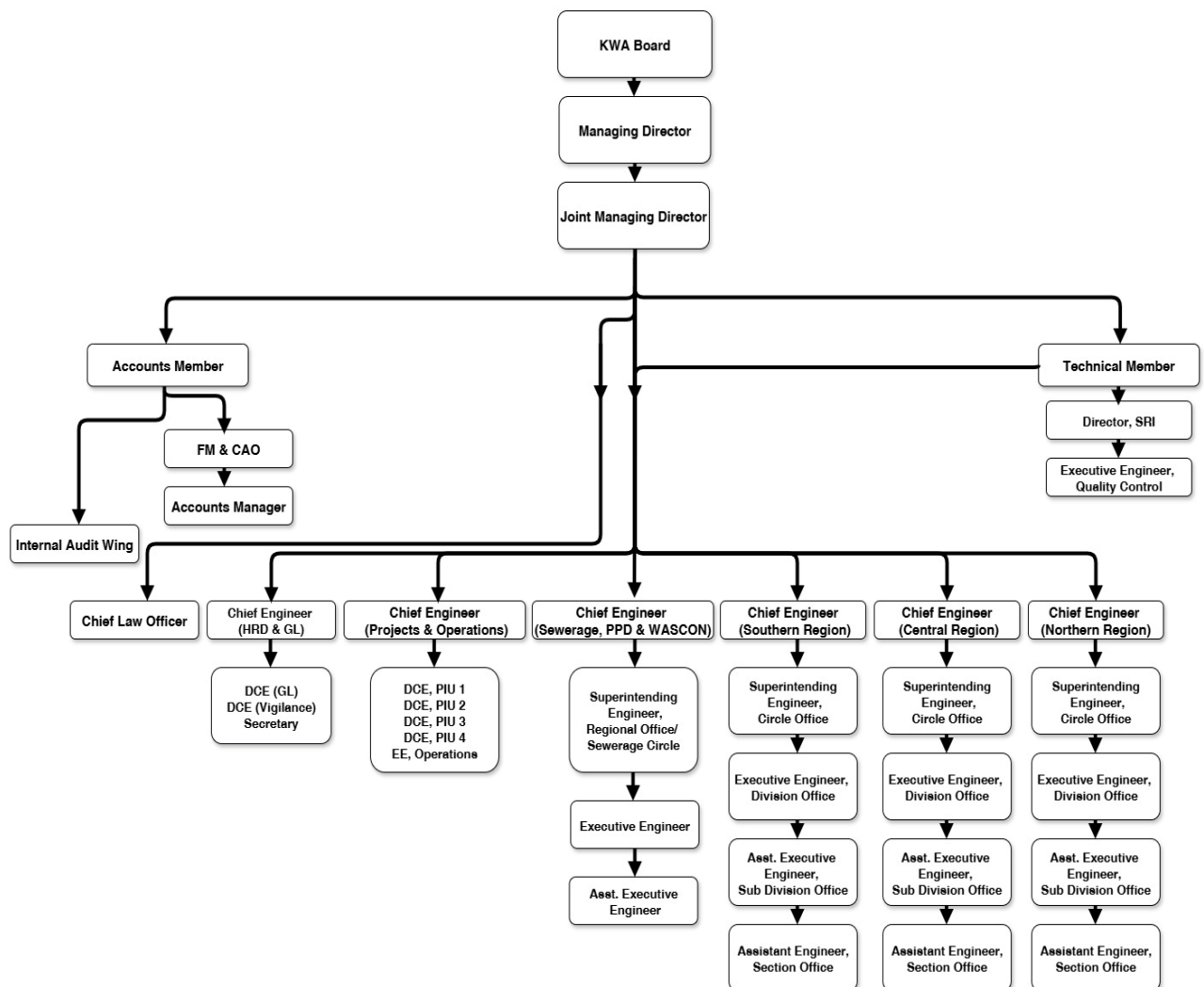
design, and consultancy services. The Finance Manager and Chief Accounts Officer is responsible for the overall management of funds, accounting, and related financial matters.

Under each region, Circle Offices are headed by Superintending Engineers, Division Offices by Executive Engineers, Sub Division Offices by Assistant Executive Engineers, and Section Offices by Assistant Engineers. The State Referral Institute, Kochi, together with the Quality Control Divisions, is responsible for overseeing and ensuring the quality of water supplied by the Kerala Water Authority.

The activities of the Authority are handled in the following offices

Sl. No.	Offices	Head of the Office	Function
1	Head Office	Managing Director	Chief Executive of the Authority
2	Regional Offices	Chief Engineer	Region Head
3	Circle Offices	Superintending Engineer	Supervision
4	Division Offices	Executive Engineer	Execution (Operation & Maintenance/ Projects/ Quality Control/ Sewerage)
5	Sub Division Offices	Assistant Executive Engineer	-Do-
6	Section Offices	Assistant Engineer	-Do-

BASIC STRUCTURE OF KERALA WATER AUTHORITY



2. COMMENTS OF FINANCE DEPARTMENT

Under the State Plan, a budget outlay of Rs. 85,624.00 Lakhs was provided during the financial year 2024-25 under 22 heads, including the Jal Jeevan Mission. The scheme-wise details of the Budget 2024-25 are furnished below.

Sl. No.	Scheme	Budget Allocation (Rs. in Lakhs)
1	Survey and Investigation	110.00
2	NABARD- Rural Infrastructure Development Fund- Rural Water Supply Schemes and Rural Sewerage Network Schemes	7000.00
3	Manufacturing units for bottled water	64.00
4	Construction/Renovation of Civil Structures by KWA (erstwhile Renovation of existing civil structures owned by KWA)	300.00
5	Innovative technologies and modern management practices	100.00
6	Human Resource Development, Research & Development	100.00
7	Sewerage schemes of Kerala Water Authority	3500.00
8	Rehabilitation/improvement works of Urban Water Supply Schemes - UWSS	3400.00
9	Rural Water Supply Schemes	1000.00
10	Water supply scheme to specified institutions/locations	500.00
11	Optimisation of production and transmission	4500.00

12	Kerala Water Supply Project, JICA (one time sustenance support under the state plan)	300.00
13	Drinking water - Drought mitigation and Emergency works	750.00
14	Modernisation of Aruvikkara pumping station	100.00
15	E-Governance, GIS and Information Management	100.00
16	Source improvement & Water conservation	200.00
17	Jal Jeevan Mission (NRDWP) -50% State share	55000.00
18	ADB assisted Kerala Urban Water Supply Improvement Project – KUWSIP (EAP)	7500.00
19	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	250.00
20	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	500.00
21	Infrastructure development and surveillance activities under Quality Control Wing of KWA	250.00
22	Enterprise Resource Planning (ERP)	100.00
	Total	85624.00

3. FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

The financial outlays and quantifiable deliverables of Kerala Water Authority in the financial year 2024-25 is given as Annexure - I.

4. REFORM MEASURES AND PERFORMANCES

The Kerala Water Authority serves as the primary implementing agency for water supply and sanitation projects across the state. These projects are undertaken under various funding heads, including:

1. STATE PLAN
2. KIIFB
3. AMRUT
4. JJM
5. RKI (Rebuild Kerala Initiative)
6. RIDF – NABARD
7. NWQSM
8. JNNURM
9. SMART CITY
10. External Aided (JICA/ ADB/ WB)
11. Deposit Works (LSGD/SC&ST/ DD)
12. MPLADS
13. MLA ADF
14. MLA SDF
15. NITI AYOG FUNDS

5. FINANCIAL REVIEW

Government of Kerala releases fund to Kerala Water Authority for implementation of water supply schemes throughout the State and can be mainly classified in three categories:

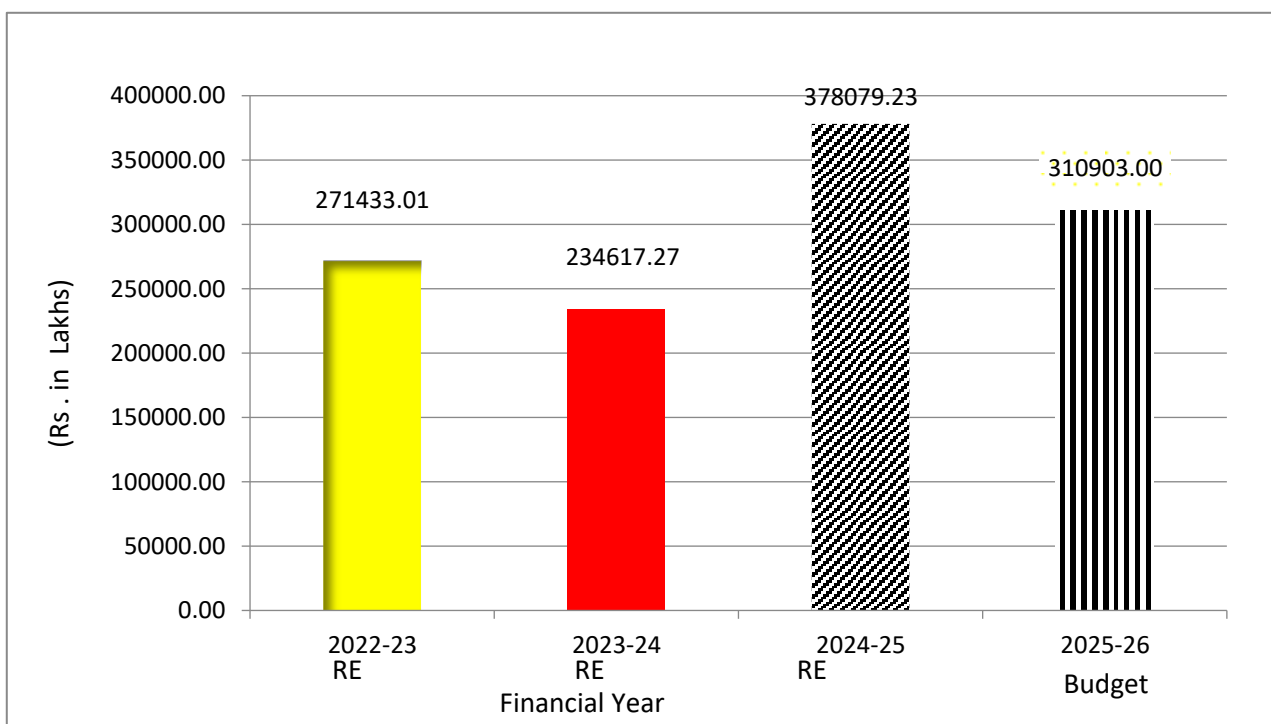
1. State Plan Schemes
2. NABARD assisted Water Supply Schemes
3. Jal Jeevan Mission / NRDWP schemes including matching central share

(A) REVISED ESTIMATE / BUDGET ESTIMATE

The details of Revised Estimate for the last three years and Budget Estimate for 2025-26 is shown below.

(Rs. in Lakhs)

Category	Revised Estimate			Budget
	2022-23	2023-24	2024-25	2025-26
STATE PLAN	9906.24	11901.26	7521.78	23903.00
NABARD	3897.66	2000.60	5363.93	7000.00
JJM/NRDWP	257629.11	220715.41	365193.52	280000.00
TOTAL	271433.01	234617.27	378079.23	310903.00

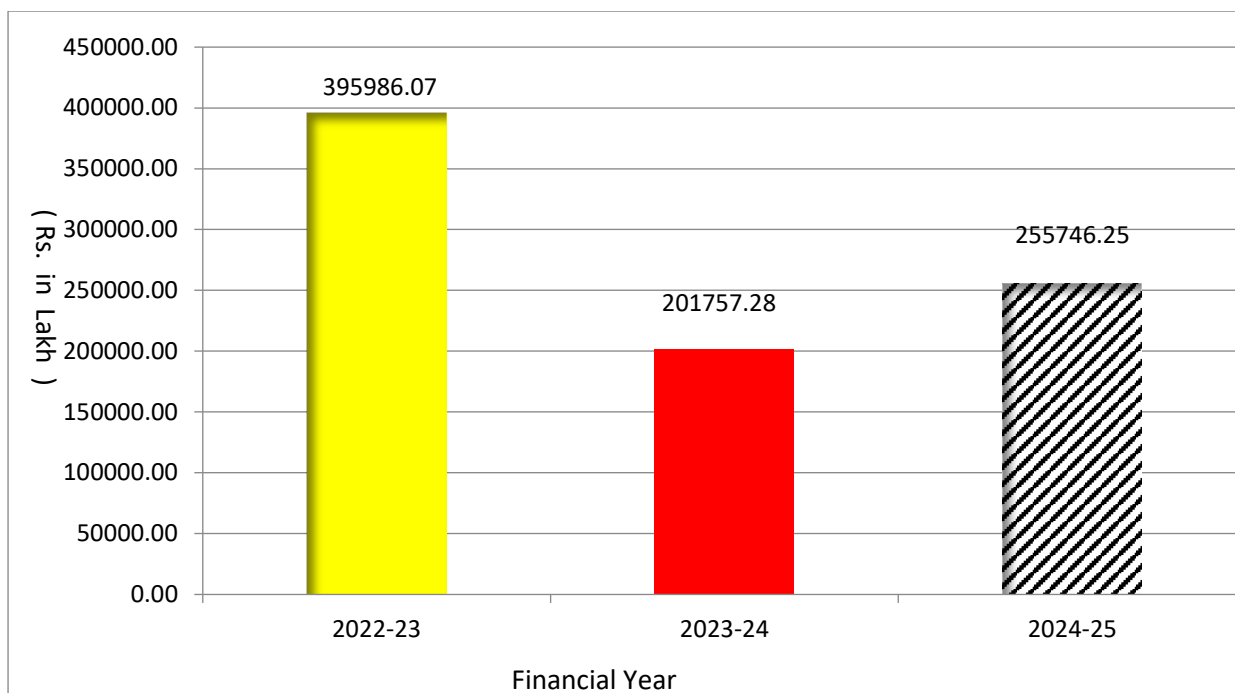


(B) DETAILS OF FUND RELEASE AGAINST EACH SCHEME

The details of fund released against budget provision by Government of Kerala including central share of JJM to Kerala Water Authority for the last three years is shown below.

(Rs. In Lakhs)

Category	Release		
	2022-23	2023-24	2024-25
STATE PLAN	9805.22	11901.18	7521.61
NABARD	3897.66	2022.69	5564.39
JJM/NRDWP	382283.19	187833.41	242660.25
TOTAL	395986.07	201757.28	255746.25

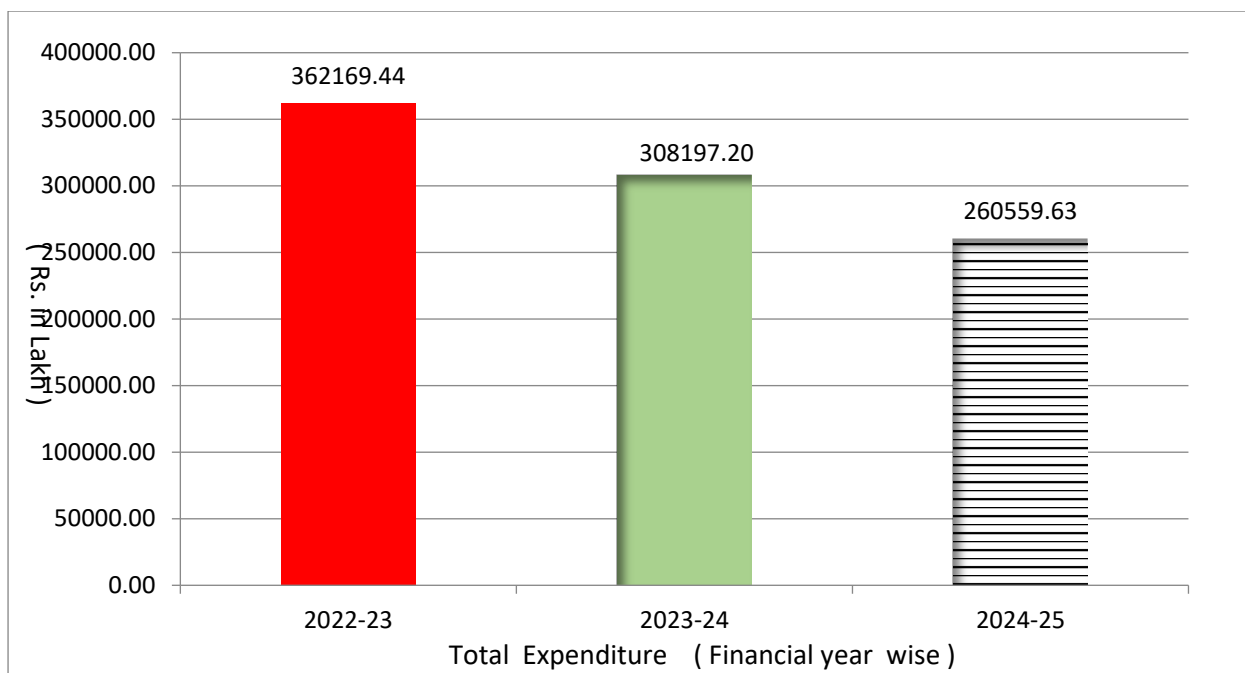


(C) DETAILS OF EXPENDITURE

The category wise details of expenditure met by Kerala Water Authority including central share of JJM for last three years is shown below.

(Rs. in Lakhs)

Category	Expenditure		
	2022-23	2023-24	2024-25
STATE PLAN	9809.57	11898.58	7521.61
NABARD	3999.35	4904.62	4922.96
JJM/NRDWP	348360.52	291394.00	248115.06
TOTAL	362169.44	308197.20	260559.63

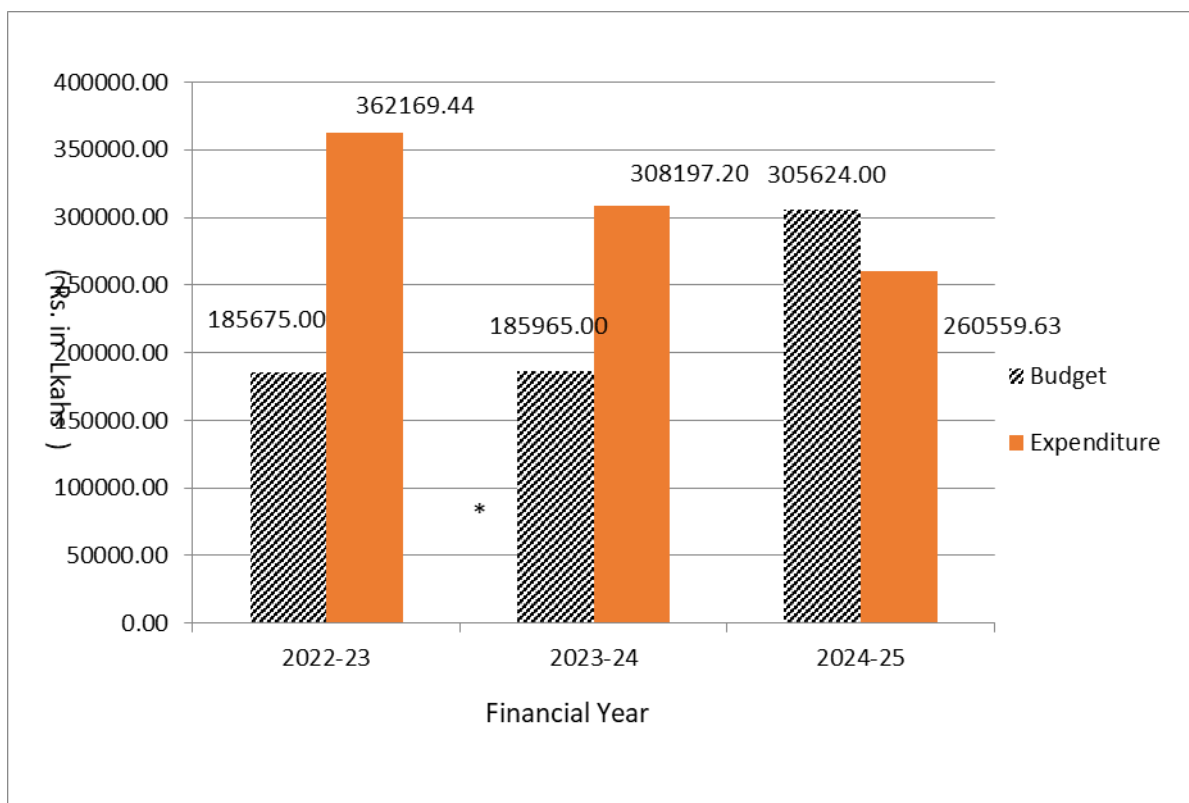


(D) COMPARISON BETWEEN BUDGET AND EXPENDITURE

The comparison between the budget and actual expenditure met by KWA for last three years is shown below.

(Rs. In Lakhs)

Category	2022-23		2023-24		2024-25	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
STATE PLAN	27655.00	9809.57	27965.00	11898.58	23624.00	7521.61
NABARD	8020.00	3999.35	8000.00	4904.62	7000.00	4922.96
JJM/NRDWP	150000.00	348360.52	150000.00	291394.00	275000.00	248115.06
TOTAL	185675.00	362169.44	185965.00	308197.20	305624.00	260559.63

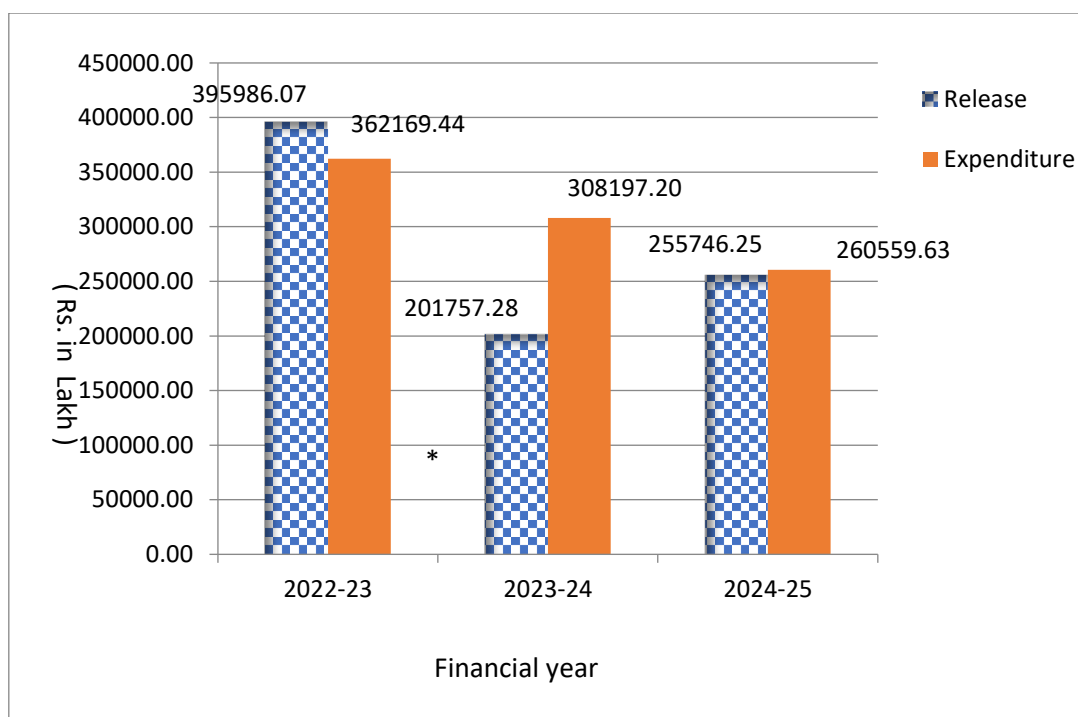


(E) COMPARISON BETWEEN RELEASE AND EXPENDITURE

The details of budget release and actual expenditure met by KWA is shown below.

(Rs. In Lakhs)

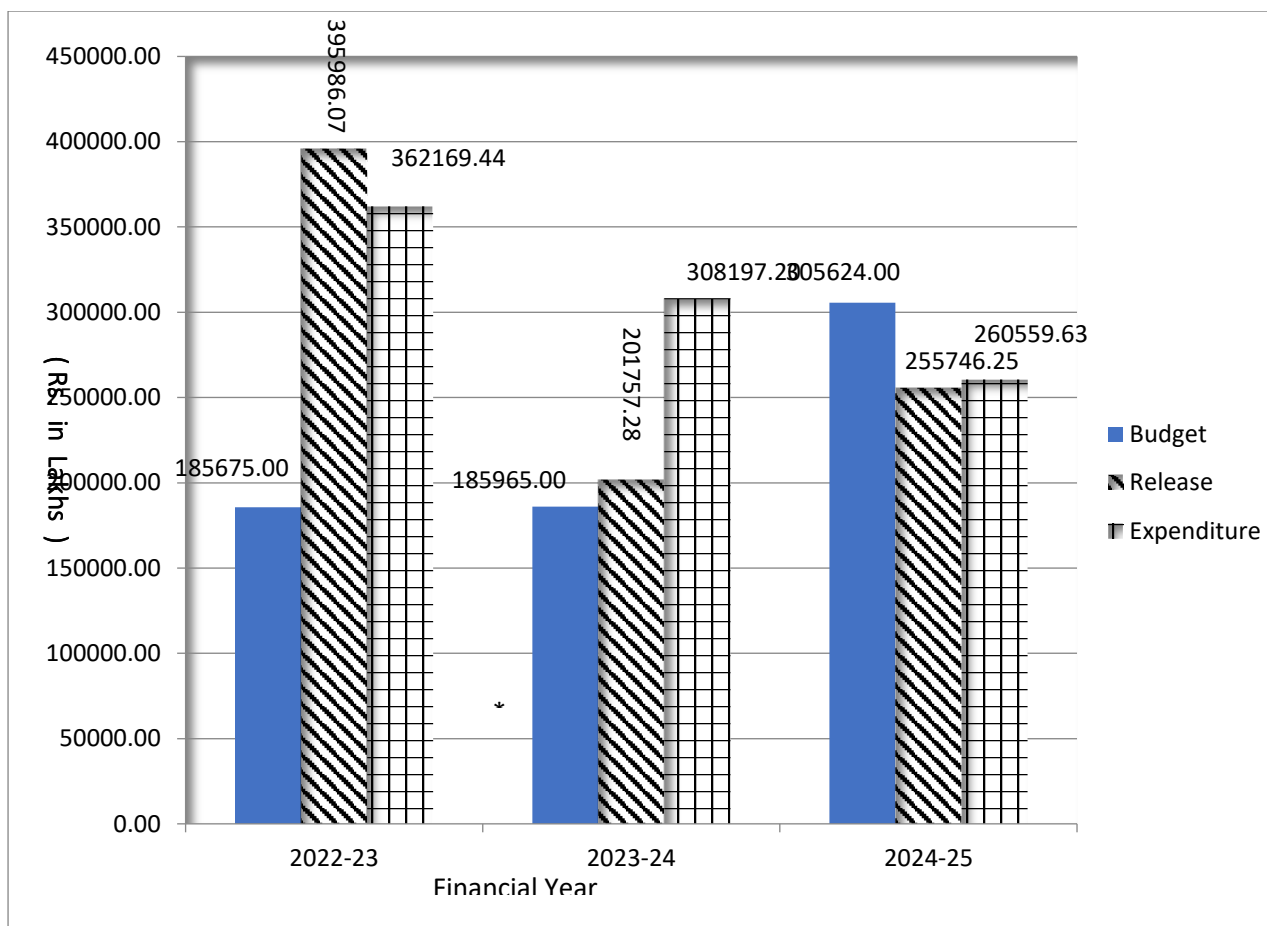
Category	2022-23		2023-24		2024-25	
	Release	Expenditure	Release	Expenditure	Release	Expenditure
STATE PLAN	9805.22	9809.57	11901.18	11898.58	7521.61	7521.61
NABARD	3897.66	3999.35	2022.69	4904.62	5564.39	4922.96
JJM/NRDWP	382283.19	348360.52	187833.41	291394.00	242660.25	248115.06
TOTAL	395986.07	362169.44	201757.28	308197.20	255746.25	260559.63



(F) COMPARISON BETWEEN BUDGET ESTIMATE, RELEASE AND EXPENDITURE

The statement of budget estimate, release and actual expenditure met by KWA is shown below.

Category	2022-23			2023-24			2024-25		
	Budget	Release	Expenditure	Budget	Release	Expenditure	Budget	Release	Expenditure
STATE PLAN	27655.00	9805.22	9809.57	27965.00	11901.18	11898.58	23624.00	7521.61	7521.61
NABARD	8020.00	3897.66	3999.35	8000.00	2022.69	4904.62	7000.00	5564.39	4922.96
JJM/NRDWP	150000.00	382283.19	348360.52	150000.00	187833.41	291394.00	275000.00	242660.25	248115.06
TOTAL	185675.00	395986.07	362169.44	185965.00	201757.28	308197.20	305624.00	255746.25	260559.63

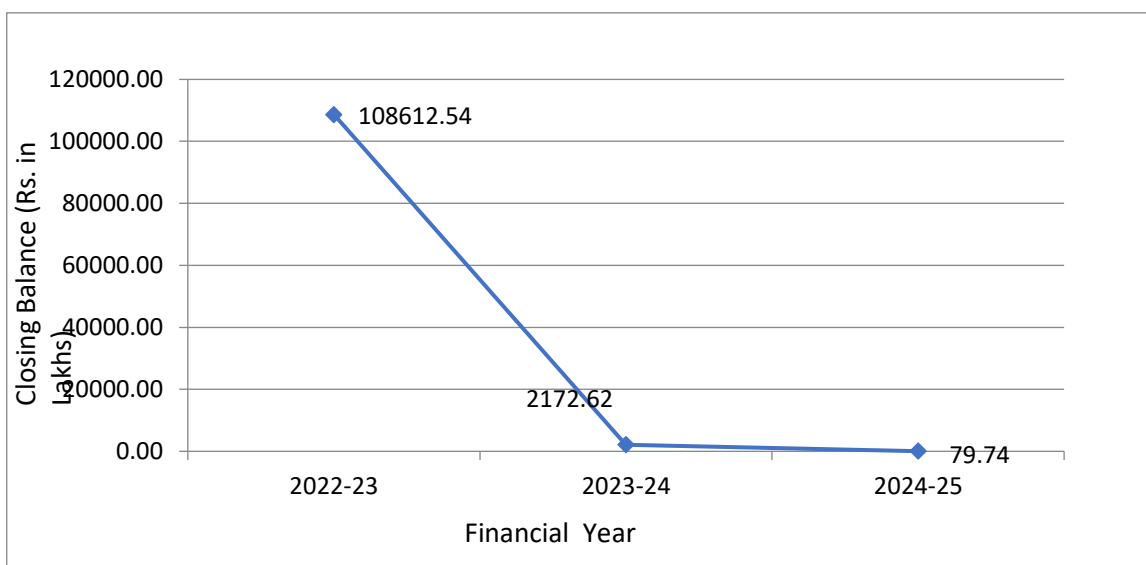


(G) DETAILS OF UNSPENT BALANCE FOR LAST THREE YEARS

The details of unspent balance of fund received from Government of Kerala for last three years is shown below.

(Rs. in Lakhs)

Year	2022-23	2023-24	2024-25
Opening Balance	74795.91	108612.54	2172.62
Release	395986.07	201757.28	255746.25
Add: Release of amount resumed during 2023-24			2720.50
Expenditure	362169.44	308197.20	260559.63
Closing Balance	108612.54	2172.62	79.74



(H) Trends in Expenditure vis-a-vis Budget Estimates/ Revised Estimates/ Actual Expenditure in recent years of Plan & Non-Plan Schemes is attached as Annexure - II.

(I) The details of CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-25 is attached as Annexure – III.

Annexure - I
FORMAT OF TABLES IN CHAPTER III OF PERFORMANCE BUDGET 2024-25

Rupees in Lakh

Sl No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
1	2	3	4 (i)	4 (ii)	4 (iii)	4 (iv)	5	6		7		8	9	10
1	Survey and Investigation - 2215-01-190-99(1)	To undertake investigation works and prepare detailed project reports for various water supply schemes, along with the procurement of modern survey equipment.	-	110	-55.21	-	Engineering reports based on detailed surveys have been prepared.	2	54.78	2	54.78	Engineering reports based on detailed surveys have been prepared, which will serve as a vital input for the planning and development of the water supply scheme in the concerned area.	2024-25	
2	NABARD Assisted Rural Water Supply Schemes - Rural Infrastructure Development Fund - 4215-01-102-98(1)	To provide piped water supply to rural areas of Kerala through the completion of NABARD-assisted schemes.	-	7000	-1636.07	-	Piped water supply has been provided to rural areas with NABARD assistance.	3	4922.96	3	4922.96	3 rural water supply schemes have been completed, providing improved services to approximately 3 Lakh beneficiaries.	2024-25	
3	Manufacturing Units for Bottled Water - 2215-01-190-96	To establish a bottled water plant at Thiruvananthapuram for ensuring safe and reliable drinking water supply.	-	64	-39.07	-	Good quality packaged/ bottled water has been made available to the public through KWA at a reasonable price.	1	24.92	1	24.92	All works have been successfully completed, and the Bottled Water Plant at Aruvikkara was formally handed over to KIIDC on 28.03.2020.	2024-25	

Sl No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
4	Construction/ Renovation of Civil Structures by KWA (erstwhile Renovation of existing civil structures owned by KWA) - 2215-01-190-92	To undertake the construction of new civil structures and the renovation of existing Kerala Water Authority assets to enhance infrastructure efficiency and service delivery.	-	300	-151.2	-	Ensure that all KWA buildings and tank sites are maintained in good condition through timely and systematic maintenance.	19	148.79	19	148.79	19 works have been completed, enhancing the infrastructure of KWA, including office buildings, guest houses, tanks, and pump houses.	2024-25	
5	Innovative Technologies and Modern Mangement Practices - 2215-01-101-97(1)	To reduce Non-Revenue Water (NRW), improve the efficiency of water supply schemes, minimize wastage of treated water, and modernize infrastructure through the installation of flowmeters, smart meters, and advanced network management solutions. The objective also includes the adoption of latest technologies in asset management, pump-house automation, and the utilization of solar energy.	-	100	-51.02	-	Reduction in Non-Revenue Water, efficiency improvement of water supply schemes, reduction in wastage of treated water, modernisation of schemes, increased revenue and increased efficiency of pump houses.	9	48.97	9	48.97	9 works have been completed, aimed at enhancing energy efficiency, reducing NRW, and installing CCTV systems to strengthen security.	2024-25	
6	Human Resource Development, Research & Development and Quality Control - 4215-01-800-91	To provide Human Resource Development and training activities within the Kerala Water Authority aimed at improving staff capabilities, implementing quality control measures, and promoting new research initiatives.	-	100	-83.71	-	Training programmes have been conducted for officers to enhance technical competency and foster socially responsible practices.	87	16.28	87	16.28	Training programmes have been successfully provided to 1,987 officials.	2024-25	

SI No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
7	Sewerage Schemes of Kerala Water Authority - 4215-02-190-99	To upgrade undersized sewer lines to the required capacity, repair damaged manholes to prevent sewage overflow, and provide sewerage facilities to areas lacking any existing sewage disposal systems.	-	3500	-1928.79		Improvements and strengthening works of the existing sewerage network have been carried out to ensure sustainable and efficient service delivery. Sewerage network coverage has been expanded, thereby preventing pollution of groundwater, rivers, and other water bodies from sewage, while safeguarding the environment and protecting public health.	37	1571.20	36	1571.20	36 works have been completed, leading to significant improvements in sewerage infrastructure and contributing to the reduction of surface water pollution.	2024-25	
8	Rehabilitation/ Improvement Works of Urban Water Supply Schemes - UWSS - 4215-01-101-97	To improve water supply coverage in urban areas through the extension and replacement of worn-out pipelines, including pumping mains, gravity mains, and distribution lines, as well as the repair or replacement of pump sets and related accessories.	-	3400	-1705.95	-	Improved coverage and better water supply facilities to urban areas.	43	1694.04	15	1694.04	15 works have been completed, resulting in improved water supply to urban areas.	2024-25	

SI No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
9	Rural Water Supply Schemes - 4215-01-102-97	To provide water supply to rural areas of the state by implementing new schemes and augmenting existing schemes in unserved and underserved regions, along with the completion of ongoing rural water supply projects.	-	1000	-505.77	-	Improved coverage and better water supply facilities to rural areas.	28	494.22	15	494.22	15 works have been completed, resulting in improved water supply to rural areas.	2024-25	
10	Water Supply Scheme to Specified Institutions/ Locations - 4215-01-800-90	To ensure uninterrupted water supply to specified institutions and designated locations under this scheme.	-	500	-346.33	-	Ensure water supply to various institutions/ locations.	2	153.66	2	153.66	2 works have been completed including providing and enhancing the water supply to Govt Taluk Hospital Chittur and Central Prison & Correctional Home at Trikanapuram.	2024-25	
11	Optimisation of Production and Transmission - 4215-01-800-89	To replace or rehabilitate pipelines to ensure smooth and reliable drinking water supply, reduce Non-Revenue Water (NRW) losses, extend coverage through pipeline expansion, and rehabilitate Water Treatment Plants to bridge the gap between installed capacity and production capacity.	-	4500	-2420.15	-	Production and transmission of water supply in the various scheme areas have been optimised and enhanced.	83	2079.84	53	2079.84	53 works have been completed, including the replacement and extension of pipelines, and the installation of pumps and motors, thereby improving service delivery to water supply connections.	2024-25	
12	Kerala Water Supply Project, JICA (One time sustenance support under the State Plan) - 4215-01-800-88	To implement the JICA assisted Kerala Water Supply Project in Thiruvananthapuram, Meenad, Cherthala, Kozhikode, and Pattuvam.	-	300	-226.13	-	The balance works in distribution networks have been completed.		73.86		73.86	All works arranged under the JICA have been successfully completed.	2024-25	

SI No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
13	Drinking Water - Drought Mitigation and Emergency Works - 2215-01-800-47	To undertake works aimed at ensuring uninterrupted water supply during natural calamities and other emergency situations.	-	750	-375	-	Adequate infrastructure has been established to address the challenges of uneven climate change. Immediate interventions have been carried out to manage natural calamities and emergency situations.	121	374.99	91	374.99	91 works have been completed, providing significant relief to the public in overcoming drought conditions.	2024-25	
14	Modernisation of Aruvikkara Pumping Station - 4215-01-101-96	To modernize existing water supply schemes that are currently operating using traditional methods.	-	100	105.79	-	Work Completed	1	205.79	1	205.79	Pumping efficiency of TWSS has been improved, thereby enhancing overall service delivery.	2024-25	

Sl No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
15	E-Governance, GIS and Information Management - 2215-01-190-88	To maintain and develop the IT infrastructure of the Kerala Water Authority to enhance operational efficiency and service delivery.	-	100	-50.61	-	Procurement of tablets for Engineers, Procurement of high end desktop for GIS CELL, Procurement of high end desktop for Accounts Wing, Procurement of A3 multifunction printer for RAO office, Payment to KELTRON for AMC of DDFS.		49.38		49.38	Procurement of tablets for Engineers, Procurement of high end desktop for GIS CELL, Procurement of high end desktop for Accounts Wing, Procurement of A3 multifunction printer for RAO office, Payment of KLETRON for AMC of DDFS	2024-25	
16	Source Improvement and Water Conservation - 4215-01-800-92	To enhance storage capacity at water sources, improve the efficiency of water supply schemes, and mitigate seasonal variations in water levels.	-	200	-107.02	-	Measures have been implemented to ensure water availability at the source and to improve its sustainability.	4	92.97	2	92.97	2 works have been completed, resulting in the strengthening of source of the water supply scheme.	2024-25	
17	Jal Jeevan Mission (NRDWP) - 50% State Share - 4215-01-102-92(02)	To provide 50% state share for ongoing ARWSS and ensure functional household tap connections for every rural household.	-	55000	90193.52	-	Provide Functional Household Tap		124057.53		124057.53	During the financial year 2024-25, a total of 1,37,550	2024-25	

SI No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
18	Jal Jeevan Mission (NRDWP) Scheme (50 % CSS) - Central share 4215-01-102-92(01)	To provide 50% central share for ongoing ARWSS and ensure functional household tap connections for every rural household.	-	-	-	220000	Household Tap Connections to every rural households.		124057.53	1.57 lakh connections	124057.53	household connections were provided under JJM, benefiting the rural population.	2024-25	
19	ADB Assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP) - 4215-01-101-94	The ADB-assisted KUWSIP aims to improve water supply in Kochi and Thiruvananthapuram Corporations by rehabilitating aging production components and distribution networks, thereby achieving 24x7 water supply, significantly reducing Non-Revenue Water (NRW), and enhancing overall operational efficiency.	-	7500	-7500	-	Provide 24x7 Water Supply in Kochi and Thiruvananthapuram Corporations.		0		0		2024-25	

SI No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
20	Works for the Prevention of River Pollution and Creating Awareness for the Compliance of NGT Direction - 2215-02-106-97	To prevent sewage pollution in rivers through the establishment of Sewage Treatment Plants (STPs) at feasible locations and by conducting public awareness programs, including gatherings, posters, and print and visual media campaigns on the importance of maintaining river water quality.	-	250	-127.73	-	Works have been completed to reduce pollution in water bodies, thereby improving their environmental quality.	3	122.26	2	122.26	2 works have been completed, contributing to the reduction of pollution in water bodies.	2024-25	
21	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses - 4215-01-800-87	To improve energy efficiency within the Kerala Water Authority, thereby reducing operating costs and annual power charges, lowering overall power consumption, and enhancing workplace safety by minimizing accidents.	-	500	-325.38	-	Losses due to electrical faults and old electromechanical devices have been prevented by replacing them with new systems, and by providing capacitors, energy-efficient motors, and pumps.	26	174.62	14	174.62	14 works have been completed, enhancing the energy efficiency of the system, reducing operational losses, and facilitating the installation of new energy-efficient motors, pumps, and other electrical equipments.	2024-25	

Sl No	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical Outputs	Target Fixed		Target Achieved		Projected Outcomes	Period of Implementation	Remarks/ Risk Factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
22	Infrastructure Development and Surveillance Activities Under Quality Control Wing of KWA - 4215-01-800-86	To upgrade existing laboratories associated with major Water Treatment Plants, providing public access for testing and facilities to analyze water and sewage samples.	-	250	-145.02	-	2 works have been completed.	2	104.97	2	104.97	2 works have been completed.	2024-25	
23	Enterprise Resource Planning - 2215-01-4-99	To implement an Enterprise Resource Planning (ERP) system in the Kerala Water Authority to enable enterprise-wide information sharing, support business planning and decision-making, enhance efficiency, and improve productivity by streamlining processes and eliminating redundant data entry.	-	100	-63.92	-	Procurement of case search software for Legal wing, AMC for DDFS software.		36.07		36.07	Procurement of case search software for Legal wing, AMC for DDFS software.	2024-25	
	TOTAL			85624	72455.23	220000			260559.63		260559.63			

Annexure - II

Trends in Expenditure vis-a-vis Budget Estimates/ Revised Estimates/ Actual Expenditure in recent years of PLAN SCHEMES

Sl No.	Scheme/ Programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Survey and Investigation	2215-01-190-99-01	110.00	110.00	110.00	110.00	71.44	68.82	54.79	71.44	68.8	54.78
2	NABARD Assisted Rural Water Supply Schemes - Rural Infrastructure Development Fund	4215-01-102-98(1)	8020.00	8000.00	7000.00	7000.00	3897.66	2000.60	5363.93	3999.35	4904.62	4922.96
3	Manufacturing Units for Bottled Water	2215-01-190-96	90.00		64.00	25.00	0.00	38.19	24.93		38.19	24.92
4	Construction/ Renovation of Civil Structures by KWA (erstwhile Renovation of existing civil structures owned by KWA)	2215-01-190-92	500.00	500.00	300.00	500.00	185.54	310.94	148.80	185.53	310.57	148.79
5	Innovative Technologies and Modern Mangement Practices	2215-01-101-97-01	100.00	100.00	100.00	100.00	23.38	79.94	48.98	23.38	79.93	48.97
6	Human Resource Development, Research & Development and Quality Control	4215-01-800-91	100.00	100.00	100.00	100.00	28.12	47.59	16.29	28.12	47.58	16.28
7	Sewerage Schemes of Kerala Water Authority	4215-02-190-99	3005.00	3405.00	3500.00	3000.00	1024.88	2211.96	1571.21	928.37	2211.96	1571.2
8	Rehabilitation/ Improvement Works of Urban Water Supply Schemes - UWSS	4215-01-101-97	4500.00	4500.00	3400.00	3400.00	325.82	2663.03	1694.05	325.8	2663.02	1694.04
9	Rural Water Supply Schemes	4215-01-102-97	1000.00	1000.00	1000.00	1500.00	432.34	1438.23	494.23	432.33	1438.22	494.22
10	Water Supply Scheme to Specified Institutions/ Locations	4215-01-800-90	200.00	200.00	500.00	500.00	71.28	121.78	153.67	71.27	121.21	153.66
11	Optimisation of Production and Transmission	4215-01-800-89	5000.00	5000.00	4500.00	4700.00	1928.66	2713.86	2079.85	1928.62	2712.19	2079.84
12	Kerala Water Supply Project, JICA (One time sustenance support under the State Plan)	4215-01-800-88	500.00	500.00	300.00	300.00	163.41	858.50	73.87	163.4	858.5	73.86
13	Drinking Water - Drought Mitigation and Emergency Works	2215-01-800-47	1000.00	1000.00	750.00	750.00	627.17	648.89	375.00	627.15	648.9	374.99
14	Modernisation of Aruvikkara Pumping Station	4215-01-101-96	100.00	100.00	100.00	18.00	4.28	75.13	205.79	4.28	75.12	205.79
15	E-Governance, GIS and Information Management	2215-01-190-88	100.00	100.00	100.00	100.00	52.73	38.09	49.39	52.73	38.09	49.38
16	Source Improvement and Water Conservation	4215-01-800-92	200.00	200.00	200.00	200.00	18.41	174.00	92.98	18.4	174	92.97

Annexure - II

Trends in Expenditure vis-a-vis Budget Estimates/ Revised Estimates/ Actual Expenditure in recent years of PLAN SCHEMES

Sl No.	Scheme/ Programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	2	3	4	5	6	7	8	9	10	11	12	13
17	Jala Jeevan Mission (NRDWP) - Central Share	4215-01-102-92(01)	100000.00	100000.00	220000.00	224000.00	100000.00	100000.00	220000.00	174192.88	146541	124057.53
18	Jal Jeevan Mission (NRDWP) - 50% State Share	4215-01-102-92(02)	50000.00	50000.00	55000.00	56000.00	157629.11	120715.41	145193.52	174167.64	144853	124057.53
19	ADB Assisted Kerala Urban Water Supply Improvement Project - KUWSIP (EAP)	4215-01-101-94	10000.00	10000.00	7500.00	7500.00	0.00					
20	Works for the Prevention of River Pollution and Creating Awareness for the Compliance of NGT Direction	2215-02-106-97	250.00	250.00	250.00	250.00	77.70	118.09	122.27	77.69	118.09	122.26
21	Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses	4215-01-800-87	500.00	500.00	500.00	500.00	61.43	135.35	174.62	61.42	135.35	174.62
22	Infrastructure Development and Surveillance Activities Under Quality Control Wing of KWA	4215-01-800-86	300.00	300.00	250.00	250.00	12.46	95.39	104.98	12.45	95.38	104.97
23	Enterprise Resource Planning	2215-01-004-99	100.00	100.00	100.00	100.00	4.42	63.48	36.08	4.42	63.48	36.07
24	Scheme for Special Assistance to States for capital investment - Water Supply Projects	4215-01-800-83(01)					4792.77			4792.77		
	TOTAL		185675.00	185965.00	305624.00	310903.00	271433.01	234617.27	378079.23	362169.44	308197.20	260559.63

Annexure - II

Trends in Expenditure vis-a-vis Budget Estimates/ Revised Estimates / Actual Expenditure in recent years of NON-PLAN SCHEMES

Sl No.	Scheme/ Programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Projects under LAC-ADF	4215-01-800-93	2000.00	2000.00	2000.00	2000.00	694.35	1533.86	619.46	458.19	622.46	888.14
	TOTAL		2000.00	2000.00	2000.00	2000.00	694.35	1533.86	619.46	458.19	622.46	888.14

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
Survey and Investigation (2215-01-190-99-01)	110			A.S. No. PIU1/SP/50/2025-26 dated: 30-06-2025 & 40.92 Lakhs	30-06-2025						
				A.S. No. PIU1/SP/56/2025-26 dated: 08-07-2025 & 30.80 Lakhs	08-07-2025						
				A.S. No. PIU1/SP/68/2025-26 dated: 08-08-2025 & 24.39 Lakhs	08-08-2025						
Construction/ Renovation of Civil Structures				A.S. No. PIU1/SP/40/2025-26 dated: 17-06-2025 & 45.51 Lakhs	17-06-2025						
				A.S. No. PIU1/SP/41/2025-26 dated 17-06-2025 & 38.70 Lakhs	17-06-2025						
				A.S. No. PIU1/SP/42/2025-26 dated: 23-06-2025 & 8.96 Lakhs	23-06-2025						
				A.S. No. PIU1/SP/43/2025-26 dated: 23-06-2025 & 12.50 Lakhs	23-06-2025						
				A.S. No. PIU1/SP/59/2025-26 dated: 15-07-2025 & 33.69 Lakhs	15-07-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
by KWA (erstwhile Renovation of existing civil structures owned by KWA) (2215-01-190-92)	500			A.S No. PIU1/SP/60/2025-26 dated: 15-07-2025 & 49.70 Lakhs	15-07-2025						
				AS .NO .PIU1/SP/61/2025-26 dated: 16-07-2025 & 38 Lakhs	16-07-2025						
				A.S No. PIU1/SP/62/2025-26 dated: 16-07-2025 & 49.51 Lakhs	16-07-2025						
				A.S. No. PIU1/SP/63/2025-26 dated: 16-07-2025 & 49.89 Lakhs	16-07-2025						
				A.S No. PIU1/SP/64/2025-26 dated: 15-07-2025 & 49.50 Lakhs	15-07-2025						
				A.S No. PIU1/SP/67/2025-26 dated: 02-08-2025 & 12.78 Lakhs	02-08-2025						
Innovative Technologies and Modern Management Practices (2215-01-101-97-01)	100.00			A.S No. PIU1/SP/29/2025-26 dated: 05-06-2025 & 49.77 Lakhs	05-06-2025						
				A.S No. PIU1/SP/44/2025-26 dated: 24-06-2025 & 49.42 Lakhs	24-06-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
Sewerage Schemes of KWA (4215-02-190-99)	3000.00			G.O.(Rt) No. 381/2025/WRD Dated,Thiruvananthapuram, 19-04-2025 & 799.99 Lakhs	19-04-2025						
				A.S No. PIU1/SP/34/2025-26 dated: 16-06-2025 & 454.50 Lakhs	16-06-2025						
				A.S No. PIU1/SP/45/2025-26 dated: 26-06-2025 & 113.94 Lakhs	26-06-2025						
				A.S. No. PIU1/SP/47/2025-26 dated: 23-06-2025 & 53.27 Lakhs	23-06-2025						
				A.S. No. PIU1/SP/48/2025-26 dated: 26-06-2025 & 490.41 Lakhs	26-06-2025						
				A.S. No. PIU1/SP/54/2025-26 dated: 04-07-2025 & 494.56 Lakhs	04-07-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
				A.S. No. PIU1/SP/55/2025-26 dated: 08-07-2025 & 332.65 Lakhs	08-07-2025						
Rehabilitation/ Improvement works of Urban Water Supply Schemes - UWSS (4215-01- 101-97)	3400.00			A.S. No. PIU1/SP/25/2025-26 dated: 02-06-2025 & 278.83 Lakhs	02-06-2025						
				A.S. No. PIU1/SP/26/2025-26 dated: 06-06-2025 & 495.34 Lakhs	06-06-2025						
				A.S. No. PIU1/SP/27/2025-26 dated: 06-06-2025 & 500 Lakhs	06-06-2025						
				A.S. No. PIU1/SP/37/2025-26 dated: 16-06-2025 & 332.06 Lakhs	16-06-2025						
				A.S. No. PIU1/SP/38/2025-26 dated: 16-06-2025 & 485.19 Lakhs	16-06-2025						
				A.S. No. PIU1/SP/57/2025-26 dated: 15-07-2025 & 498.10 Lakhs	15-07-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
				A.S No. PIU1/SP/58/2025-26 dated: 15-07-2025 & 401.75 Lakhs	15-07-2025						
Rural Water Supply Schemes (4215-01-102-97)	1500.00			A.S No. PIU1/SP/11/2025-26 dated: 24-04-2025 & 106.80 Lakhs	24-04-2025						
				A.S No. PIU1/SP/35/2025-26 dated: 16-06-2025 & 430.72 Lakhs	16-06-2025						
				A.S No. PIU1/SP/36/2025-26 dated: 16-06-2025 & 365.90 Lakhs	16-06-2025						
				A.S No. PIU1/SP/46/2025-26 dated: 26-06-2025 & 34.26 Lakhs	26-06-2025						
				A.S No. PIU1/SP/53/2025-26 dated: 30-06-2025 & 156.82 Lakhs	30-06-2025						
				A.S. No. PIU1/SP/66/2025-26 dated: 15-07-2025 & 305.57 Lakhs	15-07-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
Water Supply Scheme to Specified Institutions/ Locations (4215-01-800-90)	500.00			A.S No. PIU1/SP/32/2025-26 dated: 10-06-2025 & 402.60 Lakhs	10-06-2025						
				A.S. No. PIU1/SP/39/2025-26 dated: 17-06-2025 & 18.4 Lakhs	17-06-2025						
Optimisation of Production and Transmission (4215-01-800-89)	4700.00			G.O.(Rt)No.513/2025/WRD Dated: 27-05-2025 & 2000 Lakhs	27-05-2025						
				A.S. No. PIU1/SP/30/2025-26 dated: 09-06-2025 & 498.06 Lakhs	09-06-2025						
				A.S No. PIU1/SP/31/2025-26 dated: 09-06-2025 & 500 Lakhs	09-06-2025						
				A.S No. PIU1/SP/65/2025-26 dated: 16-07-2025 & 169.46 Lakhs	16-07-2025						
Source Improvement and Water Conservation	200.00			A.S. No. PIU1/SP/28/2025-26 dated: 05-06-2025 & 159.83 Lakhs	05-06-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
Conservation (4215-01-800-92)				A.S No. PIU1/SP/49/2025-26 dated: 30-06-2025 & 31.90 Lakhs	30-06-2025						
Works for the prevention of river pollution and creating awareness for the compliance of NGT direction (2215-02-106-	250.00			A.S. No. PIU1/SP/24/2025-26 dated: 02-06-2025 & 49 Lakhs	02-06-2025						
				A.S. No. PIU1/SP/33/2025-26 dated: 16-06-2025 & 26.25 Lakhs	16-06-2025						
Energy Efficiency Improvement, Optimisation of Electromechanical Items, Safety Audit and Ensuring Safety in Operation of WTPs and Pump Houses (4215-01-800-87)	500.00			A.S No. PIU1/SP/23/2025-26 dated: 02-06-2025 & 429.11 Lakhs	02-06-2025						
				A.S No. PIU1/SP/52/2025-26 dated 30-06-2025 & 65.57 Lakhs	30-06-2025						
Infrastructure Development and Surveillance Activities under Quality Control Wing of KWA (4215-01-800-86)	250.00			A.S. No. PIU1/SP/51/2025-26 dated: 30-06-2025 & 21.98 Lakhs	30-06-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
Drinking Water - Drought Mitigation and Emergency Works (2215-01-800-47)	750.00			A.S. No.PIU1/SP/01/2025-26 dated: 11-04-2025 & 49.79 Lakhs	11-04-2025						
				A.S No.PIU1/SP/02/2025-26 dated: 11-04-2025 & 49.57 Lakhs	11-04-2025						
				A.S No.PIU1/SP/03/2025-26 dated: 19-04-2025 & 50 Lakhs	19-04-2025						
				A.S No.PIU1/SP/04/2025-26 dated: 19-04-2025 & 49.90 Lakhs	19-04-2025						
				A.S No.PIU1/SP/05/2025-26 dated: 19-04-2025 & 49.61 Lakhs	19-04-2025						
				A.S No.PIU1/SP/06/2025-26 dated: 22-04-2025 & 49.94 Lakhs	22-04-2025						
				A.S No. PIU1/SP/07/2025-26 dated: 22-04-2025 & 48.98 Lakhs	22-04-2025						
				A.S No. PIU1/SP/08/2025-26 dated: 22-04-2025 & 49.64 Lakhs	22-04-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
				A.S No. PIU1/SP/09/2025-26 dated: 24-04-2025 & 49.84 Lakhs	24-04-2025						
				A.S. No. PIU1/SP/10/2025-26 dated: 24-04-2025 & 49.32 Lakhs	24-04-2025						
				A.S. No. PIU1/SP/12/2025-26 dated: 28-04-2025 & 48.82 Lakhs	28-04-2025						
				A.S. No. PIU1/SP/14/2025-26 dated: 06-05-2025 & 49.35 Lakhs	06-05-2025						
				A.S. No. PIU1/SP/15/2025-26 dated:06-05-2025 & 49.29 Lakhs	06-05-2025						
				A.S. No. PIU1/SP/22/2025-26 dated: 19-05-2025 & 47.05 Lakhs	19-05-2025						
Enterprise Resource Planning (ERP)	100.00			KWA-JB/1846/2023-LDC VI (IT) (1) Dated:29-07-2025 & 50.00 Lakhs	29-07-2025						
				KWA-JB/1846/2023-LDC VI (IT) (2) Dated:29-07-2025 & 50.00 Lakhs	29-07-2025						

Annexure III

CONCURRENT EVALUATION AND MONITORING OF SCHEMES 2025-26

Rs. in Lakhs

Administrative Part						Financial Part					
Name of Scheme	Budget Outlay	Allotment Amount	Date of Working Group & Amount Proposed in Lakhs	AS No., Date & Amount in Lakhs	Date of Proceedings	Date & Amount of the Proposal from the HoD	Date of receipt of the Proposal by AD	Proposed Amount by AD	Amount Agreed by FD	Date & Order No. of AD	Date & Amount Released by the Director to the Implementing Officers/ Agencies
1	2	3	4	5	7	9	10	11	12	13	14
E-Governance, GIS and Information Management	100.00			KWA-JB/1846/2023-LDC VI (IT) (1) Dated:29-07-2025 & 50.00 Lakhs	29-07-2025						
				KWA-JB/1846/2023-LDC VI (IT) (2) Dated:29-07-2025 & 50.00 Lakhs	29-07-2025						