

# KERALA WATER AUTHORITY



## ANNUAL PERFORMANCE REPORT

FOR THE YEAR  
2024-2025

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## Annual Performance Report of Kerala Water Authority for the year 2024-25

During the year 2024-25, Government of Kerala had provided a budget allocation of Rs.85624.00 Lakh under State Plan schemes and Rs. 37728.28 Lakh under Non Plan Head. Against the net budget provision of Rs.158079.23 Lakh under State plan head, Government of Kerala had released Rs.158279.28 Lakh to KWA (101%). As per JJM guidelines Government of India released an amount of Rs.97466.97 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.136502.10 Lakh for the implementation of the different schemes. (Details are given below). In addition to this Government of Kerala had released Rs.15633.23 Lakh under Non-Plan Grant head to KWA against the net budget provision of Rs.15667.04 Lakh and KWA had utilized Rs.15047.58Lakh for payment of Salary, other establishment expenses, O &M and power charges and utilized Rs.888.14 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)	64.00	24.93	24.92	24.92	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)	500.00	153.67	153.66	153.66	<p>During 2024-25, 2 works have been completed, benefitting a population of approximately 2500. They are listed below.</p> <p>1. Water supply to new block of Govt. Taluk Hospital Chittur - Supplying and laying pipe line and installing pump set for 2.1 LL drinking water from Aryampallam plant to Govt. Taluk Hospital Chittur</p> <p>2. Pipe line Extension and Providing water connection to Central Prison and correctional home at Trikanapuram in Thavanur panchayat from DAWSS to Edappal and adjoining panchayats.</p> <p>During the period expenditure met for the following work.</p>



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	WATER SUPPLY SCHEME TO SPECIFIED INSTITUTIONS/ LOCATIONS (4215-01-800-90)					<p>1. Renovation of Totally damaged approached road to WTP Medical College by retarring / concreting the replacing frequently bursting in approach road using DI Pipe, yard lighting work etc.</p> <p>2. CWSS to Ettumanoor and adj. villages - Supply, Erection of CF Pump at Water Treatment site at Gandhinagar.</p> <p>3. Pipe line extension and providing water connection to Thavanur Central Jail and Correctional house at Thrikkanapuram.</p> <p>4. Providing new water connection to Agriculture College at Vellayani under Vandithadam Providing Water Supply facilities to Government College at Vidyanagar, Kasargode and Civil Station.</p> <p>5. Water supply to new block of Govt Taluk hospital Chittur - Supplying and laying pipeline and installing pump set for 2.1 LL drinking water from Aryampallam plant to Taluk Hospital Chittur</p> <p>6. Providing a dedicated water supply line to EKNM WC Govt Hospital Mangatuparamba along the sides of Dharmasala - Parassinikadav PWD road.</p>
3	KERALA WATER SUPPLY PROJECT, JICA (ONE TIME SUSTENANCE SUPPORT UNDER STATE PLAN ) (4215-01-800-88)	300.00	73.87	73.86	73.86	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 panchayat. Balance distribution network Phase-II

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4	HUMAN RESOURCE DEVELOPMENT, RESEARCH & DEVELOPMENT AND QUALITY CONTROL (4215-01-800-91)	100.00	16.29	16.28	16.28	<p>1872 KWA personals were trained in the 64 in-house training programmes during 2024-25 and 115 KWA Officials were nominated for attending the 23 trainings conducted by other institutions. Total number of KWA Officials trained including both in-house training and other institutions in 87 programmes is 1987. 15 training programmes were conducted on E-office which was attended by 460 officials and an on-line programme conducted and attended by 100 officials. 13 training programmes were conducted on E-abacus and attended by 413 officials.</p> <p>Training on Bharana Bhasha, Management Development Programme, RTI, Vigilance Awareness, Design of WTP, Safety in Cyber Place, Finalisation of specification of Electro Mechanical items, GST, KSR, KSSR, MOP, Retirement Planning etc were conducted during the period. 66 officials were attended in Department Delegate's at Global Hydrogen &amp; Renewable Energy Summit at Kochi.</p> <p>During the period expenditure met for the following major works</p> <ol style="list-style-type: none"> <li>1. Procurement of UPS batteries for training Centre.</li> <li>2. Housekeeping work of Centre for water Education.</li> <li>3. Training expenses at Centre for water Education</li> </ol>

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5	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97(01))	100.00	48.98	48.97	48.97	<p>During 2024-25, 5 works have been completed, benefitting a population of approximately 3,50,000. They are listed below.</p> <ol style="list-style-type: none"> <li>1. WSS to Pattuvam and adjoining villages - Providing water level indicator in OHSR (11 Numbers) under Tali-paramba Sub Division.</li> <li>2. Providing CCTV in Division store and Division office at Sulthan Bathery, Sub division office Kalpetta, Section office at Manathavady.</li> <li>3. Installation of surveillance cameras at Thengumkodu, Perumala and Kummi treatment plants under W. S. Sub Division, Nedumangad.</li> <li>4. Providing of Automatic Tank level Indicator for various Schemes under PH division Sulthan Bathery.</li> <li>5. CWSS to Bathery and Noolpuzha- Providing pressure Filter 1 MLD capacity to provide clear water pumping main from Ponkuzhi ST colony.</li> </ol> <p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> <li>1. Procurement and installation of 40KWP solar roof top grid connected battery less photo volcanic system in WTP at Peruvannamuzhi.</li> <li>2. NH Crossing works (400mm HDPE) by Horizontal Directional Drilling Method at Pudukkad-Addl. Works-350mm dia MS fabrication works, specials, MS angle pipe support for anchoring the pipes &amp; filling</li> </ol>

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	INNOVATIVE TECHNOLOGIES AND MODERN MANAGEMENT PRACTICES (2215-01-101-97(01))					<p>available excavated earth (excluding rock) in west side trench of NH near AIWA Auto accessories store.</p> <p>3. KWA - JICA assisted WSS to Kozhikkode and adj. Pts. Procurement and installation of 40 KW solar roof grid connected battery less photo voltaic system at WTP Peruvannamuzhi.</p> <p>4. Automation of rural pump house under P.H. section, Harippad.</p> <p>5. Providing IP Camera Surveillance system in 72 MLD and 86 MLD Water Treatment Plants at Aruvikkara.</p>
6	SURVEY & INVESTIGATION (2215-01-190-99-01)	110.00	54.79	54.78	54.78	<p>During 2024-25 following works were completed .</p> <p>1. Survey and investigation of Sreekandapuram village of Sreekandapuram Municipality.</p> <p>2. Survey, planning and designing of Augmentation of CWSS to Chithara and adjoining panchayats.</p> <p>3. Survey of various water supply schemes in Wayanad District-Verifying the system head of pumps.</p> <p>During the period expenditure met for the following works.</p> <p>1. Fixing the boundary of Aruvikkara Reservoir area.</p> <p>2. Digital Survey work for CWSS to Mavelikkara Municipality and adj. Pts. (Thazhakkara &amp; Chettikulangara) in Alappuzha Dist.</p> <p>3. Conducting survey at various roads in Maneed, Mulamthuruthy, Udayamperoor, Chottanikkara, Thiruvayoor (part) and Edakkattuvayal (part) Pts. and preparing survey map.</p>

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	SURVEY & INVESTIGATION (2215-01-190-99-01)					<p>4. Survey and investigation using Electronic Total Station DGPS &amp; Designing the network using Epanet of production and distribution components for Onchiyam, Chorode, Eramala, Azhiyur, Purameri, Villiappally, Velom &amp; Edacheri Pts. and Vatakara Municipality.</p> <p>5. Digital Survey work for Augmentation and mace of UWSS to Chengannur Municipality, Mulakkuzha and Venmony Pt. in Alappuzha Dist.</p>
7	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)	3500.00	1571.21	1571.20	1571.20	<p>During 2024-25, 17 works completed, benefitting a population of approximately 4,00,000.</p> <p>Major works are listed below.</p> <p>1. Providing and laying 200 mm SW sewer line from House No.VRA-14 to VRA-37 in Madan-covil lane Vellayambalam.</p> <p>2. Replacing of old and damaged 100 mm SW sewer line with 200 mm SW sewer line from in front of Pittappilli Agency Vellayambalam Jn. towards Elangam Gardens.</p> <p>3. Replacing of old and damaged 150&amp;200 mm SW sewer line with 300 mm SW sewer line from Artech Rama Apartment through Panicker's lane.</p> <p>4. Reconstruction of old dilapidated brick manholes with RCC and raising of manhole cover in the central and right RC area.</p> <p>5. Rehabilitation of damaged sewer lines and reconstruction of dilapidated brick manholes in Nandini Gardens, Kothalam.</p>



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	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)					<p>6. Reconstruction of old dilapidated brick man holes construction of new man holes, raising of man holes &amp; supplying CI MH covers in Arannoor , Jagathy, Karamana, Poojappura, Mudvanmugal, Kalady wards.</p> <p>7. Providing and laying 150mm SW sewer line towards Green Valley Residents Association in Muttada.</p> <p>8. Procuring Sewerage Suction cum Jetting Tanker.</p> <p>9. Guruvayoor Drainage Scheme- Additional works for balance manhole raising, finding out the covered manholes due to tarring and road restoration charges and allied works.</p> <p>10. Restoration of demolished tar roads due to laying 300 mm and 200mm dia branch sewerlines at Kadapathala lane in Oolampara road in Sasthamangalam Pipinmoodu.</p> <p>11. Mace-Supply, Erecting and commissioning of 200 HP pump set at Kuriathy pump house.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Providing and laying 400mm and 500mm HDPE pipe from common manhole of sewer line at Ayyankali road to Nellikuzhy.</p> <p>2. Procuring sewerage suction cum jetting tanker under sewerage subdivision, Kochi-16.</p> <p>3. Replacement of old and obsolete sewage pumpset with dry well submersible pumpset . Supply, erection and commissioning of pumpset having discharge of 57 lps against 19.5m head.</p>

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	SEWERAGE SCHEMES OF KERALA WATER AUTHORITY (4215-02-190-99)					<p>4. Supply, erecting and commissioning of 200 HP slow speed non clog flood proof submersible pump set and allied works at Kuriyathy pump house.</p> <p>5. Soil Investigation work in the proposed STP site in Pathanamthitta Municipality</p> <p>6. Supply, erection, trial run and commissioning of non-clog wet well installed flood proof submersible pump set suitable for pumping raw sewerage with all accessories at Pattoor pump House.</p> <p>7. Providing and laying 200mm SW pipe sewer lines in 2 branches along bairns compound near Nanthancode junction.</p> <p>8. Reconstruction of old dilapidated brick Manholes with RCC and raising of manhole covers in LEFT and WEST RC area.</p> <p>9. Supplying conveying and laying 700mm dia RCC NP3 pipe sewer trunk main II from Murinjapalam towards Kannammoola.</p> <p>10. Providing and laying of 150 mm SW sewer line towards Green Valley Residents Association in Muttada.</p> <p>11. Procurement of suction cum jetting tanker at Kerala Water Authority, Guruvayoor.</p> <p>12. Replacing old and damaged 150mm and 100 mm SW sewer line from House No.A 61 to Shanthigiri Hospital.</p> <p>13. Land acquisition Pattom, -Manganoorkonam-LAR-586/2010, 590/2010, 69/2011</p> <p>14. Replacing of old and damaged 150mm SW sewer line with 300 mm SW sewer line, MP Appan road, Vazhuthacaud.</p>

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8	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)	300.00	148.80	148.79	148.79	<p>During 2024-25, 29 works have been completed, benefitting a population of approximately 10,00,000. Major works are listed below.</p> <ol style="list-style-type: none"> <li>1. Mace of KWA quarters no 1 at, Vilappil under Aryanad section.</li> <li>2. Providing modular office space at RAO office in CCU building.</li> <li>3. Renovation of WSP Sub Division Office &amp; Section Office, Mavelikkara.</li> <li>4. Renovation of Sub Division Office Building and Construction of Two rooms under OH Tank, Thripunithura.</li> <li>5. Compound wall at Mattumantha OHSR- Renovation of Compound wall and Gate at Mattumantha OHSR.</li> <li>6. Renovation of Office building -Wadakkanchery Sub division &amp; Section Office.</li> <li>7. Renovation works-Truss work to Perinthalmanna sub division office building at Kun-nappally.</li> <li>8. Renovation of Toilets, providing Sanitary arrangements and allied works of Edappal Division and section offices cum 7.5 LL Capacity OHSR at Edappal in Malappuram Dist., including construction of new soakpit for section office.</li> <li>9. Painting and other renovation work of Edappal division and Edappal section office cum 10LL capacity OHSR Edappal in Malappuram district.</li> </ol>



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	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)					<p>10. WSS to Kuthuparamba, Kottayam and Pattiyam CT Scheme- Construction of Toilet at Booster Station Kopparakkalam.</p> <p>11. Maintenance of 90 MLD WTP at Peruvalathuparamba-Providing barbed wire fencing at WTP Peruvalathuparamba.</p> <p>12. Reconstruction of damaged culvert at Puthankulam in KWA pipe line road near Thengilakkadavu.</p> <p>13. RWSS to Edathala Panchayath-Renovation of 22LL GL Sump cum Pump House at Kombara.</p> <p>14. Providing steel truss work and GI sheet covering on the roof top of the camp shed building at Malaparamba.</p> <p>15. Maintenance of PH Circle office &amp; PH Division office building at Malaparamba.</p> <p>16. CWSS to Kallara, Pangode, Panavoor, Pullampara and Vembayam – Construction of compound wall around the encroached area of WTP Thengumkode, providing additional protection work and replacing gate at KT Kunnu GLSR, construction of compound wall at Kannyakulangara OHSR site.</p> <p>During the period expenditure met for the following major works.</p> <p>1. MWSS to Melmuri- Construction of pump house with shift room at Melmuri.</p> <p>2. Construction of compound wall for 10 lakh litre capacity OHSR site at DB college in Thalayolaparambu Pt.</p>

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	RENOVATION OF EXISTING CIVIL STRUCTURES OWNED BY KWA (2215-01-190-92)					<p>3. Maintenance of IB at Cemethery Mukku-Painting, Furnishing, Electrical and plumbing works etc.</p> <p>4. Renovation of AE quarters, PH Section, Mananthavady - Providing corrugated GS sheet roofing for B type Quarters.</p> <p>5. Renovation and mace of Water Supply sub division office, Punaloor.</p> <p>6. Improvements of office building Vatakara Division.</p>
9	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT (2215-01-190-88)	100.00	49.39	49.38	49.38	<p>Linked K-Meter app with e-abacus. Piloted K-meter application at Palayam and Pattoor. Service billing logic changed from bi-monthly billing to date- to-date billing. The server capacity of e-abacus has enhanced during the year 2024-25, since there is an increase in 3 lakhs water connections. To enhance public service and streamline doorstep services such as meter reading, spot billing, and spot payment. Billing application loaded in the palm held machines are developed by K DISC and nearing completion. As a first phase the 1000 machines were supplied and delivered to the 12 division offices and the training and implementation were done. Preliminary works for new billing software is under process. Improvement of e-Tapp platform which simplifies the process for water and sewage connections, meter replacements, ownership changes, and other services. Introduced Ownership change through K-Swift for</p>

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	E-GOVERNANCE, GIS AND INFORMATION MANAGEMENT (2215-01-190-88)					<p>industrial consumers. Introduced Sewerage connection through K-Swift. Service billing changed from bi-monthly billing to date-to-date billing. Successfully completed the security audit for the BPL application and received the certification. This application is connected to Civil Supplies database for verifying the authenticity and eligibility of BPL ration card numbers applied through this application. E-office has been implemented in KWA instead of DDFS as per the government directive and providing necessary training to the employees to use e-office. A new web portal for VPN User Registration was developed, ensuring secure remote access for employees. Developed "AskMe" a scalable and dynamic internal management system designed for the technical staff of the Kerala Water Authority. It enables seamless internal communication, day-to-day workflow automation, and can accommodate multiple internal projects within a single platform.</p> <p>Expenses were met for the following works.</p> <ol style="list-style-type: none"> <li>1. AMC of MARCH and O&amp;M software.</li> <li>2. Supply of Printed Smart Id Cards and Accessories for Biometric Punching system.</li> <li>3. Procurement of 40 Nos. of 12V, 65 Ah SMF UPS batteries</li> <li>4. Operation, Support, Server Administration and Extension of DDFS in all Offices of KWA.</li> </ol>

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10	MODERNISATION OF ARUVIKKARA PUMPING STATION (2215-01-190-96)	100.00	205.79	205.79	205.79	Work completed. Improved pumping efficiency of TWSS and service delivery enhancement.
11	WORKS FOR THE PREVENTION OF RIVER POLLUTION AND CREATING AWARENESS FOR THE COMPLIANCE OF NGT DIRECTION (2215-02-106-97)	250.00	122.27	122.26	122.26	<p>During 2024-25, 2 works have been completed, benefitting a population of approximately 67,000. The works were listed below.</p> <ol style="list-style-type: none"> <li>1. Guruvayur Sewerage Scheme- Installation of flow meter at inlet of STP Chakkumkandam Guruvayur.</li> <li>2. Supply and fitting of Over Head lifting arrangements and necessary fabrication, providing of 3 tonne moving trolley and 3 tonne chain pulley for lifting 50 HP air compressor at GSS plant.</li> </ol> <p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> <li>1. Guruvayur Sewerage Scheme Supply and Installation of Ultrasonic Clamp-on Flow meter at inlet of STP - Chakkumkandam, Guruvayur .</li> <li>2. Construction of bore well, Supply, Erection, and Commissioning of submersible motor pump set for bore well at STP - Chakkumkandam, Guruvayur.</li> <li>3. Supply and fitting of overhead lifting arrangements and necessary fabrication, providing of 3 tonne moving trolley and 3 tonne chain pulley for lifting 50 HP air compressor at GSS plant .</li> </ol>



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12	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)	3400.00	1694.05	1694.04	1694.04	<p>During 2024-25, 13 works have been completed benefiting a population of approximately 10,00,000. As part of these works, 30,395 metres of new pipelines have been laid. Major works are listed below.</p> <ol style="list-style-type: none"> <li>1. Fabrication and Installation hand operated travelling crane at Clear water sump cum booster station at Parathakkad, for Kondotty pumping area.</li> <li>2. Reconditioning of the broken down filter bed no.12 of plant No.3 at Head Works, Aluva.</li> <li>3. Removing to layer of filter media and replacing after washing for the filter beds at head works, Aluva.</li> <li>4. Supplying and erection of 2 Nos Centrifugal Pump sets having discharge 667m<sup>3</sup>/hr and head 29m for Palluruthy Zone.</li> <li>5. JICA assisted Water Supply Scheme to Cherthala Municipality and adjoining villages- Extension of pipe lines in various wards in Cherthala Municipality.</li> <li>6. CWSS to Bathery, Noolpuzha and Muttill - Line extension to various wards in Sulthan Bathery.</li> <li>7. Widening intake of 86MLD raw water pump house at Aruvikkara.</li> <li>8. Supplying and erection of 75KVA voltage booster to the Well cum pump house, Nooradi in Kodur panchayat.</li> <li>9. Supply and erection of Additional Raw water pump set in the intake well of WSS to Mattannur and Iritty Municipalities.</li> </ol>



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	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)					<p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> <li>1. Supply, Erection, Testing and Commissioning of 120 HP Centrifugal pump set and accessories having discharge 80lps and 75m head at CWP, Thoppil for improving WS to Thrikkakara area.</li> <li>2. Design and construction of 15 Lakh liters capacity OH Tank at Perunna and allied works.</li> <li>3. Cherpulassery municipality - Utility shifting - Re-Alignment of existing pipe line on either side of Nellaya city to Kacheri-kunnu in connection with the widening of PWD road at Cherpulassery.</li> <li>4. UWSS to Nedumangad-augmentation and enhancing the distribution networks in Nedumangadu Municipal area.</li> <li>5. Replacement of old CI/AC pipes in various wards of Aluva Municipality Phase-2.</li> <li>6. WSS to Payyoli Coastal Area in Kozhikkode District - Laying clear water gravity main along and across NH-66 at Payyoli.</li> <li>7. Design and construction of 15 Lakh litres capacity OH tank at Perunna and allied works.</li> <li>8. Supply erection testing and commissioning of centrifugal pump set having a discharge of 75 LPS AWSS to Attingal - Supply, erection, testing .</li> <li>9. WSS to Mananthavady Edavaka and Nallornadu villages. Replacement of old AC pipes and line extension to various places in Mananthavady.</li> </ol>

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	REHABILITATION/IMPROVEMENT WORKS OF URBAN WATER SUPPLY SCHEME (4215-01-101-97)					<p>10. CWSS to Bathery, Noolpuzha and Muttill - Line extension to various wards in Sulthan-Bathery.</p> <p>11. WSS to Kalpetta - Replacing old and damaged AC distribution main along Puliyarmala - Ennapana road, Thurkey - KSEB road, Goodalai road and Kaithakolly in Kalpetta.</p> <p>12. Supply, erection, testing and commissioning of centrifugal pump set having a discharge of 75 lps against a total head of 80 m pipe line work</p>
13	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)	4500.00	2079.85	2079.84	2079.84	<p>During 2024-25, 47 works have been completed benefiting a population of approximately 8,50,000. As part of these works, 7616 metres of new pipelines have been laid and 11,328 metres of pipelines have been replaced.</p> <p>Major works are listed below.</p> <p>1. Refurbishing the existing rapid sand filter media with dual filter media using Anthracite of 19 ld treatment plant and other connected works at Mullasserikunnu.</p> <p>2. CWSS to Varkala and adjoining villages-Extension/replacement of pipeline in various places of ward No. 1 to 11 of Navaikulam Panchayath.</p> <p>3. Providing pipe line extension to various places of Vettoor panchayath and connected works.</p> <p>4. Replacement of old and damaged 160 mm PVC Pipes with 160 mm PVC 10 kg pipe from Kanikkakutty to Peringamala Junction.</p>

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	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)					<p>5. Athiyanoor GP - NWSS to Ooruttukala zone - Replacing old AC pipe with 110 PVC - OoruttukalaPerumakkara road to Arangamukal Junction.</p> <p>6. Replacement of 100 mm AC pipeline with 110 mm PVC pipe from left side of Vandithanam Jn to Koliyoor Society Jn under WW Section, Vandithanam.</p> <p>7. Replacing old and damaged 300mm AC DM &amp; DL with 300mm DIK9 from Parakodu to HS Junction Adoor.</p> <p>8. WSS Akalakunnam, Mutholi &amp; Kozhuvanal - Supply and erection of Raw Water &amp; Clear Water Pumpset for new scheme.</p> <p>10. Supplying, erection and commissioning of one 100 HP CF pumpset and allied works in the CWPH Kothamangalam WTP No. 1.</p> <p>11. Supply, erection and commissioning of 120 HP VT pump unit at Kalady pump house.</p> <p>12. Supply and erection of VT pumpest having discharge 60 lps against a total head of 110 M at Raw water pump house Ezhattumugham for Karukutty Mookkannoor Scheme.</p> <p>13. CWSS to Methala Eriyad, Edavilangu and Kadukutty Panchayath-Refurbishing existing 15 MLD WTP at Vynthala.</p> <p>14. CRWSS to Thirurangadi /Parappanangadi/Vallikkunnu Panchayaths- Pipeline extension along Stadium road, Attakuzhingara, Karingalathani road at Division-15 in parappanangadi Municipality</p>

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	OPTIMISATION OF PRODUCTION AND TRANSMISSION (4215-01-800-89)					<p>15. WSS to Anjarakandy, Peralassery and adjoining panchayaths - Extension of Distribution Line in Chelora zone, Machery division in Kannur corporation.</p> <p>16. JICA Balusseri- Relaying of frequently breaking PVC pipeline from Pulivalam to Santhwanam school road in Balusseri panchayath.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Replacement old AC main distribution pipes of 250mm, and 200mm dia from GLSR Kundurmala in Eranholi Pt. With DI K9 Pipes - Pipe line work.</p> <p>2. Providing pipe line extension to various places of Vettoor Pt. And connected works. Pipe line extension - Pipe line work.</p> <p>3. UWSS to Kothamangalam - Replacement of 200mm AC distribution line with 150mm DI K9 pipe in Malayankeezh- Nadukani road and replacement of old aged pipes in Kothamangalam Municipality - Pipe line work.</p> <p>4. Replacing the damaged filter media including replacing the filter sand and required quantity of filter media and connected work of WTP at Inchakkad in Varandarappilly pt.</p> <p>5. UWSS to Kottayam Municipality - Replacing dilapidated AC pipes by supplying, Laying, Testing and Commissioning of various size DI K9 pipes.</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>6. WSS to Unnikulam and Sivapuram - Replacing old PVC line at Iyyad Town.</p> <p>7. Supply, Erection, Installation and commissioning of additional 35 HP motor pump set at Thiruvegappura Pt.</p> <p>8. CWSS to Kallara, Pangode, Panavoor, Pullampara &amp; Vembayam - Overhauling and Oil filtration of 2 Nos of 400 KVA transformers of Thengincodu and Vellamkudy pump house and 630KVA Transformer at Aruvipuram RWPH.</p> <p>9. Supply, Erection and Commissioning of suitable VT pump set at Koorangottukadavu pump house.</p> <p>10. CWSS to Bathery and Noolpuzha - Providing pressure filter 1 MLD capacity to provide clear water pumping to Ponkuzhi ST Colony .</p>
14	SOURCE IMPROVEMENT AND WATER CONSERVATION (4215-01-800-92)	200.00	92.98	92.97	92.97	<p>During 2024-25, one work completed.</p> <p>1. RWSS to Valayantakuzhi - Replacing damaged AC gallery pipe line from the natural source of Valayantakuzhi with 160 mm PVC 8 kg pipe to Valayantakuzhi and connected works.</p> <p>During the period expenditure met for the following major works</p> <p>1. Replacing old and damaged 80mm AC distribution line with 90mm PVC and 80mm GI pipe at Karikannikkunnu and Theneri area in Muttill-Gramapanchayat.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	SOURCE IMPROVEMENT AND WATER CONSERVATION (4215-01-800-92)					<p>2. CWSS to Wadakkanchery and adjoining Panchayaths - Source improvement of painkulam pump house - diverting flow in river from Mannannur side to Painkulam side - sand bund and channel work.</p> <p>3. ARWSS to Badiadka and Neerchal villages - Providing MS shutters for the sluice and vent ways of the weir, side protection in the river at damaged side wall.</p> <p>4. WSS to Anjarakandy, Peralassery and adj. pts. Rehabilitation of pumping station - Providing Alu. Zinc sheet roof covering on RCC roof slab of booster station.</p> <p>5. RWSS to Memangalam - Desiltation of well at Memangalam in Velyam Pt.</p> <p>6. Construction of new tube well feasibility study survey fees for ward 1 of Arattupuzha Grama Panchayath.</p> <p>7. Urban Improvement - Screening arrangements with walk way provided in front of the well mouth at RWPH, Pazhoor.</p> <p>8. RWSS to Tuvvur - Construction of temporary bund across Olippuzha river at Mampuzha for draught under RWSS to Thuvvur Water Supply Scheme.</p>
15	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES -RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01))	7000.00	5363.93	5564.39	4922.96	<p>During 2024-25, One work completed benefitting a population of approximately 1,00,000.</p> <p>1. CWSS to Vithura and Tholicode Villages-Phase II.</p> <p>During the period expenditure met for the following major works.</p> <p>1. WSS to Seethathode and Nilakkal Plappally area in</p>



Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES -RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01))					<p>Prunad Pt. Of Pathanamthitta Dist. Phase-II - Package-I .</p> <p>2. Water Supply and distribution to Kulakkada pt. phase-II - Constructing 2LL capacity OHSR at Kodithookumugal, Supply &amp; Laying 150mm GI Kg pipe PVC pipes for distribution lines in Zone-III.</p> <p>4. WSS to Kottiyoor, Kelakam and Kanichar Phase-I in Iritty Taluk of Kannur Dist. Supply and Erection of 315 KVA Transformer &amp; Pump set - Package-V .</p> <p>5. Water Supply and distribution to Melila Pt. In Kollam Dist. Supply, Laying, Testing and Commissioning of distribution network at Zone-V.</p> <p>6. WSS to Mangattidam Zone-III - Mangattidam Pt. In Kannur Dist.</p> <p>7. WSS to Poovar Pt. including fluoride affected areas - Supplying &amp; Laying distribution network with 300mm DI K9 to 150mm DI K9 and 110mm to 90mm PVC line.</p> <p>8. WSS to Muttom Karimkunnamm and Kudayathoor Pt. in Idukki District (Phase-I)- Package-II - Construction of 11 MLD Treatment Plant at Perumattom, Muttom.</p> <p>9. CWSS to Agali, Sholayur and Pudur Pt. in Mannarkkad Taluk in Palakkad Dist. Phase-I Construction of RW intake well cum pump house, 12 MLD WTP 5LL Booster sump cum pump house, RWPM CWGM, supply and erection of motor pump sets transformers and allied works .</p>



Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	NABARD ASSISTED RURAL WATER SUPPLY SCHEMES -RURAL INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01))					<p>10. WSS to Erumely- Laying distribution system in Zone-I (Part) &amp; Zone-VI - Supplying jointing, testing and commissioning of (1) Distribution system from OH Tank at WTP site zone-I (2) Distribution system from GLSR at Pallikkunnu - Zone VI using various sizes of DI K9 pipes.</p> <p>11. CWSS to Vithura and Tholicode Villages - Construction of 1.00LL and 1.67LL OHSR, 2.00LL Sump, Pump house, Supply, Erection, Testing and Commissioning of Clear Water Pump sets and Supplying, Laying, Testing and Commissioning of 200mm and 150mm DI K9 CWGM and supplying, laying and commissioning of distribution networks</p>
16	DRINKING WATER - DROUGHT MITIGATION (2215-01-800-47)	750.00	375.00	374.99	374.99	<p>During 2024-25, 81 works have been completed, providing relief to the drought affected areas.</p> <p>Major works were listed below.</p> <p>1. Temporary bund across Vamanapuram river near Poo-vampara.</p> <p>2. UWSS to Attingal and Azhoor- Desilting of Raw water well.</p> <p>3. Supply erection and commissioning of 35 HP submersible pump set at Navaikulam PH.</p> <p>4. Supply erection and commissioning of 30 HP submersible pump set at Manamboor PH.</p> <p>5. CWSS to Varkala Municipality-and adjoining, Panchayath Puzhakkadavu Pump House - Supplying, conveying, erection, testing and commissioning of spring loaded self-actuating</p>



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	DRINKING WATER - DROUGHT MITIGATION (2215-01-800-47)					<p>Zero velocity valve 600mm dia.</p> <p>6. RWSS to Edava- RGNDWM to Thottumugham Supplying, Erecting, Commissioning of 30 HP Submersible Pump set at Thottumugham Pumphouse.</p> <p>7. Replacement of old 32mm PVC pipe with new 75mm PVC pipe from Vadasserikonam-Palli- Piliyath Road in Cherunniyoor Grama Panchayath.</p> <p>8. RWSS to Chemmaruthy Replacement of 65mm GI pipe from Narikkallumukku to Alu-moodu for a length of 500m in Chemmaruthy Grama Panchayath.</p> <p>9. Supply of electrical and plumping accessories at various pump house (40 Nos) in different panchayaths under PH section Kollam.</p> <p>10. Supply, erection, testing and commissioning of 35HP submersible pump set at Erattupetta Pump House.</p> <p>11. Automation of all Raw Water Pump Houses- Peroor.</p> <p>12. RWSS to Ottathani- Supply and erection of 2 nos-20 HP submersible pump set at Ayyachinkara Pump House.</p> <p>13. Pressure grouting and plastering of inner walls of slow sand filter bed at Pampady pumphouse in Thiruvilwamala-Gramapanchayath.</p> <p>14. Supply and erection of CF pump set (20HP).</p> <p>15. Providing new 250 mm lead pipe into Njavalinkadavu RW well at lower level fixing 450mm DI wall pipe with</p>

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	DRINKING WATER - DROUGHT MITIGATION (2215-01-800-47)					<p>valve , Construction of Valve Chamber and desilting works.</p> <p>16.CWSS to Anakkara, Pattithara and Kappur - Supply and erection and commissioning of standby submersible motor pump set having discharge of 27 lps against a total head of 98m with all accessories.</p> <p>17. CARWSS to Moorkkanad and adjoining Villages-Construction of temporary bund across Thootha River.</p> <p>18. MWSS to Pananakkad-Melmuri- Desilting and cleaning various well in Panakkad and Melmuri villages at Malappuram Municipality.</p> <p>19. MWSS to Malappuram -Desilting and cleaning Various well in Malappuram villages at Malappuram Municipality.</p> <p>20. WSS to Cheekode and adjoining villages -Providing and fixing Tank level monitoring system at various OHSR and GLSR.</p> <p>21. Supply CIR Joints and CID joints for maintenance Pipe lines.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Putting up timber planks and watching to storage weir at Chamakkayam in Panakkad village, Malappuram Municipality.</p> <p>2. Supplying and providing starter for 150HP VT No.2 pump set at RWPH Edathikkavu.</p>

Sl No.	Name of Scheme with Head of Account	Original Budget Provision	Net Budget Provision	Release during the year	Actual Expenditure	Physical Achievement
	DRINKING WATER - DROUGHT MITIGATION (2215-01-800-47)					<p>3. Replacing 80mm AC pipe by 90mm PVC pipes - 1500m at Kunnamkulam Municipality.</p> <p>4. WSS to Padinjattumpadam - Replacement of frequently damaged portion of old aged Pumping main.</p> <p>5. Supply of 600mm CI pumping main specials for mace work of 600mm CI pipe under PH Section, Mathilakam.</p> <p>6. ARWSS to Uppala and adj. Villages - Construction of temporary bund closing of weir shutter at Kodamkai in Uppala river.</p> <p>7. Mace of ARWSS to Badiadka &amp; Neerchal villages - Closing the Permanent weir at Pal-lathadka.</p> <p>8. RWSS to Kalaketty - Well Cleaning works and mace of pump house at source pump house, Kalaketty.</p> <p>9. ARWSS to Veliyannoor and adj. Villages - Providing GI sheet roofing at existing boosting station in Peruva.</p> <p>10. JICA Assisted Water Supply Scheme in Cherthala Municipality and adj. Villages - Desilting of intake well cum pump house Kalamboorkavu, Piravom.</p> <p>11. Urgent Works to mitigate Water scarcity - Interconnection works - WSS to Kannur and adj. Pts. Interconnection work at various locations near Kazanakotta Tank area.</p> <p>12. RWSS to Thottakkad - Purchase of Pumps for relieving water stress - Supply, Installation and commissioning 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
	DRINKING WATER - DROUGHT MITIGATION (2215-01-800-47)					<p>Standby pumpset at Thottakad Old pump house.</p> <p>13. RWSS to Chekkiad - Supplying and fixing 50HP Automatic Star Delta Starter.</p> <p>14. Construction of Leading channel at intake well - Mace. Of WSS to West Eleri.</p> <p>15. Miscellaneous works for relieving water stress - WSS to Kadangode and adj. Pts. Repairing and painting of service poles, renovating transformer yard and over hauling of 200HP VT pump at Kondayur Pump house.</p> <p>16. CWSS to Perinthalmanna Municipality and adj. Pts. Installing and removing Checkdam shutters - Conveying and placing the MS shutter from Kattuppara pump house to Weir site at Kattuppara.</p> <p>17. Mace of WSS Payyannur - Providing and fixing 200mm D/F sluice valve at various locations in Payyannur Municipality.</p>
17	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)	1000.00	494.23	494.22	494.22	<p>During 2024-25, 10 works have been completed benefiting a population of approximately 18,000. As part of these works, 850 metres of pipelines have been replaced.</p> <p>Major works were listed below.</p> <p>1. Supplying, erecting and commissioning of 15 HP submersible pumpset at Edvanakonam pump house in Nagaroor panchayath.</p> <p>2. Supplying, erecting and commissioning of 20HP submersible pumpset at Vellalloor pump house in Nagaroor panchayath.</p>

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>3. Supplying, Erecting and commissioning of 15 HP submersible pump set at Mulavankunnu pump house in Nagaroor panchayath.</p> <p>4. ARWSS to Amballoor and Udayamperoor (part) Panchayaths-Supply, erection, commissioning and trial run of split case CF pumpset having 50 lps discharge against total head of 80 m at Pazhoor new pump house for pumping to Kanjiramattom O.H. Tank and allied works.</p> <p>5. Restoration of road to Keezhillam High school after replacing old damaged 80mm AC pipe at Rayamangalam Panchayaths area.</p> <p>6. Providing Step-up /Stabilizer Pandallur Injipullu Booster station.</p> <p>7. Replacing 75mm PVC, 10KG/CM<sup>2</sup> pipe at Thalachira colony in Kuttiyadi Grama Panchayath.</p> <p>8. Mace of RWSS to Payyavoor - Replacing old damaged shutter and fixing MS fabricated new shutter in check dam at Payyavoor.</p> <p>During the period expenditure met for the following major works.</p> <p>1. Kanjettukara in Pathanamthitta - Phase-II, Additional Pipe laying work in Mookkanoor Area.</p> <p>2. Augmentation of Water supply to Thuruthy and adj. areas - Part - Restoration works due to trenching for laying pipe</p>



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	RURAL WATER SUPPLY SCHEMES (4215-01-102-97)					<p>along Bypass &amp; amp Changanachery - Vazhoor road near Railway Jn. And Municipal Roads.</p> <p>3. WSS to Panavoor Pullampara and Vembayam - Providing Water Supply to Elevated areas of Cheeranikkara ward in Vembayam Pt.</p> <p>4. Integrated WSS to Kazhakkuttom Constituency - Mini WSS to Kodikunnu in Njandoorkonam Division and adjoining villages.</p> <p>5. WSS to Erumely - Supply, Erection, Commissioning and mace. Of centrifugal clear water pumpsets at WTP.</p> <p>6. Laying of 90mm PVC distribution line from Aripa to Pottamavu ST Colony and providing 300ltr individual PVC water Tank for providing FHTC at Pottamavu ST Colony in Peringammala Grama Pt.</p> <p>7. Improvements of WS to Kumarapuram Pt. Drilling tube well, Construction of pump house, laying pumping main, supply and erection of pump set and commissioning of new scheme in ward No. 13 of Kumarapuram Pt. Estimate fee to Ground water Department.</p> <p>8. Improvements of WS to Thrikkunnappuzha Pt. Drilling tube well, Construction of pump house, laying pumping main, supply and erection of pump set and commissioning of new scheme in ward No. 6 of Thrikkunnappuzha Pt. Estimate fee to Ground water Department.</p>

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>9. Replacing old damaged AC Distribution lines with 110mm PVC pipes in Chalakudy to Sasthamnada - Chakkuvally Bhoothakuzhy and Idikkanda.</p> <p>10. Construction of pump house Drilling tube well, Laying, Pumping main, Supply and Erection of pump, Power Allocation at Thekkekkara Pt.</p>
18	JAL JEEVAN MISSION (NRDWP) (CSS 50%-STATE SHARE) 4215-01-102-92 (02)	55000.00	145193.52	145193.28	124057.53	<p><b>A. Jal Jeevan Mission (JJM)</b></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 31/03/2020.</p> <p>During 2020-2021 the FHTC achieved is 4,04,464 FHTCs out of a target of 21.54 Lakh FHTCs and total connections as on 31/03/2021 is 21.54 Lakhs (30.80 %).</p> <p>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 31/03/2022 is 28.18 Lakhs (39.86 %).</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 2022-2023 the FHTC achieved is 5,29,487 FHTCs out of a target of 32,96,325 FHTCs and total connections as on 31/03/2023 is 33.47 Lakhs (47.87 %).</p> <p>During 2023-2024 the FHTC achieved is 3,52,208 FHTCs out of a target of 14,54,422 FHTCs and total connections as on 31/03/2024 is 36.99 Lakhs (52.98 %).</p> <p>During 2024-2025 the FHTC achieved is 1,37,550 FHTCs and total connections as on 31/03/2025 is 38.36 Lakhs (55 %)</p> <p><b>B. Support Activities</b></p> <p>As per guidelines 5% of the JJM fund is provided for support Activities. The funding pattern of support activity is 60:40 between Central and State. Under support activities, training, MIS, Third Party Inspection, IEC activities etc. were taken up.</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> <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</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>Activities was Rs. 85.56 crore including the matching State share.</p> <p>During the year 2024-25, an amount of Rs. 39.82 crore was utilised being the Central share and cumulative expenditure for the Support Activities was Rs. 66.57 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 stakeholders for sorting out the issues.</p> <p><b>C. Water Quality Monitoring and Surveillance Programme (WQM&amp;SP)</b></p> <p>Further, 2% of the JJM fund is provided for Water Quality Monitoring and Surveillance Programme (WQM&amp;SP). Under WQM &amp; SP water quality monitoring of drinking water sources, formation and modernization of water quality testing labs, water quality test using Field Test Kit (Water), obtaining NABL accreditation to the labs etc. are taken up.</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 funding pattern is 60:40 between Central and State. During the year 2021-22 an amount of Rs.11.37 crore had been utilized being the Central share for the above programme.</p> <p>The cumulative expenditure including the State share under WQM &amp; 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 &amp; 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 &amp; SP for the year 2023-2024 was Rs. 29.19 crore including the matching State share.</p> <p>During the year 2024-25 an amount of Rs. 11.42 crore had been utilized being the Central share for the above programme. The cumulative expenditure including the State share under WQM &amp; SP for the year 2024-2025 was Rs. 19.03 crore including the matching State share.</p> <p><b>Achievements.</b></p> <p>i). All rural Schools and Anganwadies in the state provided with safe drinking water.</p> <p>ii).Under Water Quality Monitoring and Surveillance Activities</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>(WQM&amp;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 Kudumbashree for quality surveillance.</p> <p>iv). As per IMIS data total Rural house hold is 7077273 with rural population of 288.95 Lakhs. Out of this approximately 3855113 House hold are there with Piped water supply with approximate population of 157.39 lakhs</p> <p><b>(D) NITI Ayog</b></p> <p>NITI Ayog has allotted Rs.19.73 crore to Kerala for providing interim water supply to 73 Fluoride affected habitations in the state as one time additional (OTA) central assistance. It is envisaged to ensure 8 to 10 lpcd safe drinking water by installing Community Water Purification Plants (CWPP) in the Fluoride / Arsenic affected habitations as an interim measure In Kerala there are no Arsenic affected habitations. Kerala water Authority has proposed R.O Plants and feasible pipeline extension from nearby safe sources in the affected habitations utilising NITI Ayog allocation. Accordingly, Kerala Water Authority has provided safe water on a permanent basis in 68 Fluoride affected habitations by providing pipeline extension from treated sources. As per the status as on 31.03.2024, 5 fluoride affected habitations are remaining to be covered.</p>

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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	174.62	174.62	174.62	<p>During 2024-25, 17 works have been completed benefiting a population of approximately 50,000. They are listed below.</p> <ol style="list-style-type: none"> <li>1. CRWSS to Tirurangadi Municipality- Supply and erection of 30 HP Submersible Pumpset at Bakkikayam Pump House.</li> <li>2. ARWSS to MTPC Panchayats- Optimization of production and Transmission (Energy Conservation)- Supply, erection and commissioning of 25.0 HP Centrifugal pump set to 4 MLD WTP at Chelari.</li> <li>3. CRWSS to TGI/ PGI/ VLI- Supplying, erection, testing and commissioning of 1 no of VT Pumpset at Palathingal pump house.</li> <li>4. CRWSS to Tirurangadi Municipality- Supply and erection of 40 HP VT pumpset at Tirurangadi Kallakayam Pump house.</li> <li>5. Supply, erection testing and commissioning of 40HP open well submersible pumpset at Kalathinkadavu Raw water pump house in UWSS to Nilambur municipality.</li> <li>6. Supply, erection testing and commissioning of 30 HP open well submersible pump set at Kalathinkadavu Raw water pump house in ARWSS to Edakkara.</li> <li>7. Supply and erection of 40HP pumpset with head 30m discharge 70lps including all accessories.</li> <li>8. Electro mechanical items, safety audit, and ensuring safety in operation of WTPs</li> </ol>

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>and pump houses. ARWSS to Amballoor Edakkattuvayal and Udayamperoor (Part) Panchayaths, supply, fittings and two-year mace of 250 H.P VFD at old RWHP, Kakkad.</p> <p>9. Supply, Installation and commissioning of starter and valves for the spare pumps in various pump houses and allied works under PH Section NO: 1 Kothamangalam.</p> <p>10. WSS to Mananthavady, Edavaka and Naloornadu villages-Supply and installation of priming motor and allied works at WTP.</p> <p>11. Supply and installation of 25HP pumpset at RWSS Ettikulam and 15HP Pumpset at Ramanthali zone 2-Kurisu-mukku pump house.</p> <p>During the period expenditure met for the following major works.</p> <p>1. CRWSS to Tirurangadi and transmission (Energy Conservation) - Supplying, erection, testing and commissioning of 40 HP VT pumpset at Kallakayam pump house.</p> <p>2. CRWSS to Tirurangadi Municipality - Supplying, erection, testing and commissioning of 30 HP subimmersible pumpset at Bakkikayam pump house.</p> <p>3. CRWSS to TGI/PGI/CLI-Supplying, erection, testing and commissioning of 1 No of VT pumpset at Palathingal pump house.</p> <p>4. Optimization of electro mechanical items, safety audit and ensuring safety in operation</p>

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 ELECTROMECHANICAL ITEMS, SAFETY AUDIT AND ENSURING SAFETY IN OPERATION OF WTPS AND PUMP-HOUSES- ( 4215-01-800-87 )					of WTPs and pump houses - RWSS to Mudakkuzha - Supply, erection, testing and commissioning of 20 HP submersible pump sets for Mudakkuzha PH in Mudakkuzha Panchayath. 5. Optimization of electro mechanical items, safety audit and ensuring safety in operation of WTPs and pump houses - RWSS to Mannoor - Supply and erection of 20 HP submersible pump sets at Mannoor PH in Mazhuvanoor Panchayath.
20	INFRASTRUCTURE DEVELOPMENT AND SURVEILLANCE ACTIVITIES UNDER QUALITY CONTROL WING OF KWA (4215-01-800-86)	250.00	104.98	104.97	104.97	During the period expenditure met for the following major works. 1. Setting up of Effluent Testing Laboratory at Ernakulam , Thiruvananthapuram, SLPuram, Kizhakkumpattukkara, Elanthoor, Thrissur, Cheruthoni, Muppathadam, Palakkad. 2. Supply of Installation & Commissioning, Maintenance of IoT based Water Monitoring system at 55 MLD WTP at Bovikkanam & Chavasseriparamba. 3. Setting up of Effluent Quality testing lab at Ernakulam and Idukki-Procurement of TDS Meter & PH Meter.
21	ENTERPRISE RESOURCE PLANNING (2215-01-004-99)	100.00	36.08	36.07	36.07	Developed and implemented GIS modules in PRAVAHAK, resulting in dynamic tracking of project components and real-time visualization PRAVAHAK is a centralized software platform developed for the Kerala Water Authority (KWA) to efficiently manage and evaluate all projects implemented through various



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	ENTERPRISE RESOURCE PLANNING (2215-01-004-99)					Water Supply Schemes, under multiple funding heads such as JJM, NABARD, KIIFB, and others. A specialized dashboard developed for the Jal Jeevan Mission (JJM) funding head, offering a comprehensive overview of physical progress, Work Package Monitoring, Financial Progress, FHTC (Functional Household Tap Connection) Coverage and Component-wise Progress Tracking of schemes. Developed the LSGD Deposit Work Tracking System, a web-based full-stack application designed for the Local Self Government Department (LSGD) to efficiently manage and monitor deposit works. It helps to streamline the process of assigning, updating, and tracking the progress of deposit works by providing a centralized platform with role-based access for different users, Enhanced transparency in fund utilization, Reduced manual errors in work tracking, Faster approvals and status updates, Easy performance analysis and audit. The KWA website underwent a major revamp in 2024-25 with several new features. PASK is improved for tracking project progress, collects data on schedule, budget, and quality. It offers real-time insights through a dashboard, improving efficiency and ensuring timely completion of ongoing projects. Joint development of an Android application with CUSAT enabled



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	ENTERPRISE RESOURCE PLANNING (2215-01-004-99)					streamlined spatial data collection of KWA assets, leading to improved operational efficiency and asset lifecycle management. Development of the Material Management System (MMS) which is a comprehensive fullstack web application designed to handle the procurement, distribution, and tracking of materials across departments or work sites is under process During the period expenditure met for the following work. 1. Operations, Support, Server Administration, annual maintenance contract and Extension of DDFS in all offices of KWA. 2. Procurement of medium end Laptops.
22	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUWSIP (EAP) (4215-01-101-94)	7500.00	0.00	0.00	0.00	ADB Assisted Kerala Urban Water Services Improvement Project (KUWSIP) is proposed for implementing 24x7 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 sustainability. It also involves management improvements including improving the billing systems, customer service canter, Management Information Systems etc including capacity building of KWA staff. In the Smart City State Level High



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	ADB ASSISTED KERALA URBAN WATER SUPPLY IMPROVEMENT PROJECT - KUWSIP (EAP) (4215-01-101-94)					<p>Powered Steering Committee (SHPC) meeting chaired by Chief Secretary on 4th July 2016, Kerala Water Authority was entrusted to implement 24x7 water supply scheme</p> <p>The Screening Committee of Department of Economic Affairs (DEA), GoI in its 78 th meeting held on December 19, 2017 had approved the proposal KUWSIP for financial assistance of US\$ 250 million in two tranches from ADB. Administrative Sanction for the Project (KUWSIP) was issued vide G.O.(Ms) No:13/2020/WRD dated 07/02/2020 of WS-B, WRD for an amount of Rs. 2511 Crores with loan assistance from ADB on a 70:30 (ADB:GoK) cost-sharing basis. The Water Resources Department, GoK will be the executing agency and the Kerala Water Authority is the implementing agency for the proposed project.</p> <p>Loan implementation support unit (LISU) consultant will assist the Project Management Unit and Project Implementation Units in overall project implementation.</p> <p>Vide G.O.(Ms) No.38/2022/WRD dated 03/06/2022, GoK had approved the RFP for LISU and bid document for Kochi networks and accepted to incorporate International Arbitration clause in both the Request for Proposal (RFP) for</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>appointing Loan Implementation Support Unit (LISU) and Bid Documents for Kochi Distribution Network with venue of arbitration at Singapore. Approved to allow QCBS score (Technical: Financial) 'as 80:20 in RFP for LISU for implementing the scheme.</p> <p>The Asian Development Bank's (ADB) Board of Directors approved the Loan 4390-IND for an amount of \$170,000,000/-. (US \$170 million- INR 1389.4 Crores) on 23/11/2023. As per ADB's Project Administration Instructions 1.04, the validity of ADB approval of loan lapses automatically 12 months after the date of approval, if not committed. As per the request of Govt. of Kerala to the Department of Economic Affairs (DEA), Govt. of India and ADB, the validity of the approved loan was extended up to 22.02.2025. ADB has approved a second extension of the loan approval validity from 22.02.2025 to 22.05.2025 on 18.02.2025 as per the request of Govt. of Kerala.</p> <p>As per the readiness criteria set by the Dept. of Economic Affairs (DEA) GoK, the project will need to ensure that at least 30% of the project cost pertaining to civil works is at ready-to-award stage prior to the signing of the loan agreement. For this project, meeting this threshold is solely contingent on the procurement progress of the Kochi distribution works (Water</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)					Supply System Operations and Maintenance and System Upgrade in Kochi -) which is the improvement of the water distribution system in Kochi Municipal Corporation included in KUWSIP. The Tenders for the Selection of Consultant for LISU and for the work, 'Water Supply System Operations and Maintenance and System Upgrade in Kochi' are under the consideration of the Govt. of Kerala .
	<b>TOTAL PLAN FUND (A)</b>	<b>85624.00</b>	<b>158079.23</b>	<b>158279.28</b>	<b>136502.10</b>	

**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	35728.28	15047.58	15047.58	15047.58	Fund utilised for meeting establishment purpose.
2	PROJECTS UNDER LAC ADS (4215-01-800-93)	2000.00	619.46	585.65	888.14	<p>During the period expenditure met for the following major works.</p> <ol style="list-style-type: none"> <li>1. Water Supply line extension to Arakkunnukadavu bridge, Plankala-Maniyankal in Thirupuram Pt., Vattavila - Thrikkanapuram Christ Nagar road.</li> <li>2. Replacing of old and damaged 150mm SW Sewer line with 300mm SW Sewer line near Sreekrishna Swami Temple, Ambalamukku.</li> <li>3. Providing interlocking tiles from KWA Division Office to Patteripuram Jn. Phase-I (1410m) in Aluva Municipality.</li> </ol>

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>4. Augmentation of Kerak-kunnu WSS project in Kondazhy Grama panchayat.</p> <p>5. RWSS to Thirumarady Pt. Providing a new WSS to Putyanipuzha (Ward No.3) in Thirumarady Pt.</p> <p>6. Pipe line extension to various places of Ramanattukara Municipality.</p> <p>7. Proposed pipe line extension in various places in Pothencode Grama panchayat.</p> <p>8. Laying 200mm dia sewer branch line from Jagathy Bund road towards Jagathy Jn - Sewerage Work.</p> <p>9. Providing Dedicated line to Govt. College Nadapuram in Ward No.6 of Nadapuram Gpt. from Athyormala GLSR.</p> <p>10. WSS to Balavadi area in Thuneri Grama panchayat Construction of well cum pump house, OH Tank, Laying pumping main and Distribution systems, Supply, Erection Pump set, providing pressure filter.</p> <p>11. Construction of office building for KWA RWS Section - Beypore at Cheruvannur, Kolathara PO, Kozhikkode.</p> <p>12. Rejuvenation of abandoned Water Supply Scheme to Kondazhy - Pipe line work.</p> <p>13. KMWSS to Kodungallur Hot line to Thuruth - Extension of 110mm PVC line 1000m from Narayanamangalam OHSR to Thuruthu in Ward No.10 of Kodungallur Municipality.</p>

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>14. Providing interlocking tiles from Patteripuram to Kunnathery shappumpady in Choornikkara Pt for a length of 1130 m and HUDCO project - pipe line road - 420m.</p> <p>15. Providing inter locking tiles from Patteripuram to Kunnathery Shappumpady Choornikara Panchayath for a length of 1130 m and HUDCO project.</p> <p>16. Replacing existing damaged AC/PVC pipe line with 160mm PVC pipe - V.P Marakkar road.</p>
	<b>TOTAL NON PLAN FUND (B)</b>	<b>37728.28</b>	<b>15667.04</b>	<b>15633.23</b>	<b>15935.72</b>	
	<b>GRAND TOTAL ( A + B )</b>	<b>123352.28</b>	<b>173746.27</b>	<b>173912.51</b>	<b>152437.82</b>	

**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%-STATE SHARE) 4215-01-102-92 (01)	194936.00	194936.00	97466.97	124057.53	Central government share for implementation of JJM schemes.
	<b>TOTAL ( C )</b>	<b>194936.00</b>	<b>194936.00</b>	<b>97466.97</b>	<b>124057.53</b>	
	<b>GRAND TOTAL ( A + B +C )</b>	<b>318288.28</b>	<b>368682.27</b>	<b>271379.48</b>	<b>276495.35</b>	

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 INFRASTRUCTURE DEVELOPMENT FUND (4215-01-102-98 (01))	7000.00	5363.93	5564.39	207.46	Item No.15 of Plan Head
	TOTAL (D)	7000.00	5363.93	5564.39	207.46	