

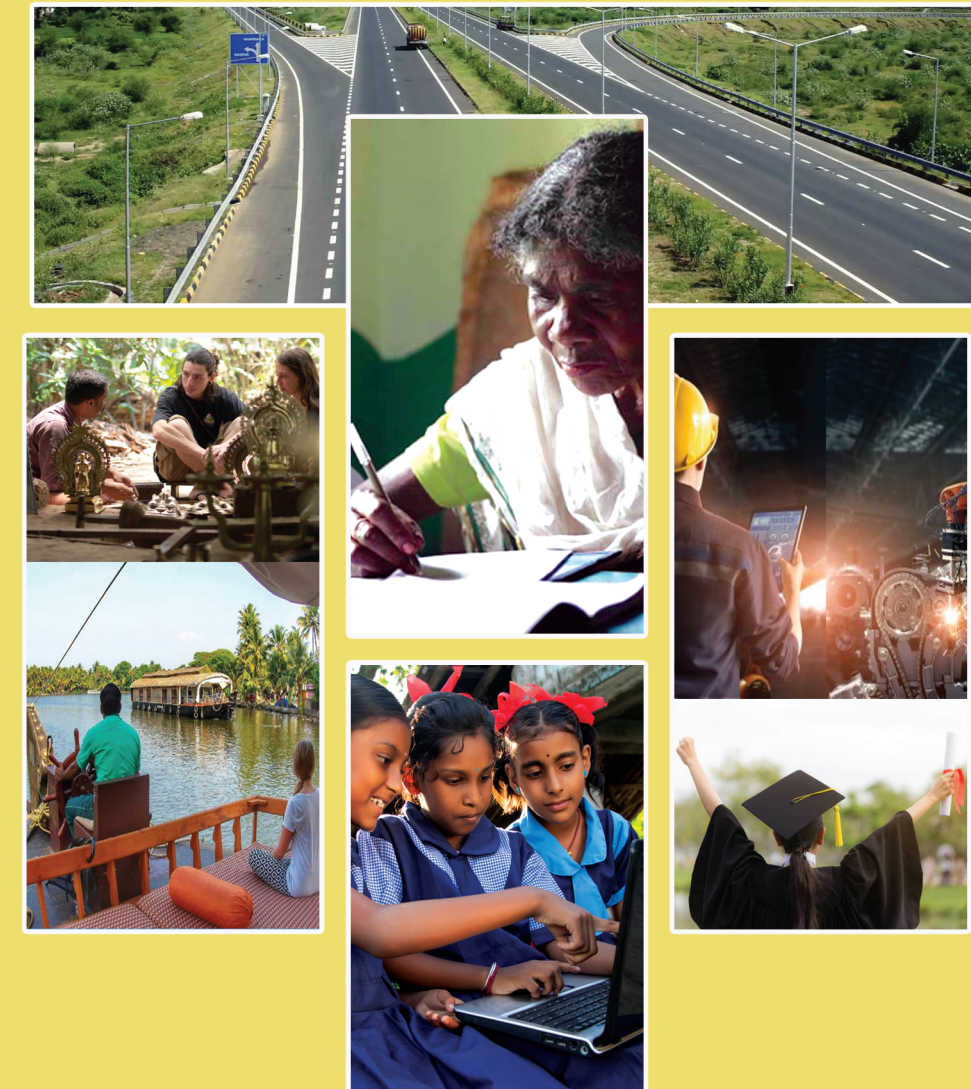


Concurrent Evaluation and  
Monitoring of Schemes

**2023-24**



Government of Kerala



Concurrent Evaluation and  
Monitoring of Schemes



**2023-24**



**CONCURRENT EVALUATION  
AND MONITORING OF SCHEMES (CEMS)**

2023-24

**FINANCE DEPARTMENT**





## FOREWORD

Concurrent Evaluation and Monitoring of Schemes (CEMS) is an effective mechanism for evaluating schemes in a concurrent way. It includes real-time assessment of the progress and impact, finding out the areas of success and failure in implementation, analysing the reasons for the success or failure, and deriving and delivering lessons for improvement and implementation. It has also been envisaged to serve as a corrective mechanism and offer real-time analysis of the implementation of schemes. CEMS is focused mainly on how far the objectives of the schemes have been achieved, and on how far the Department has been able to execute the works within the estimated cost and stipulated time.

Timely evaluation of the schemes is inevitable to achieve the goal envisaged in the budget. CEMS can provide a meaningful classification of the activities of the Government that serves to establish a proper relationship between inputs and outputs. CEMS tracks the full range of issues on the implementation of the project and schemes which includes; relevance, effectiveness, efficiency, timeliness, impact, sustainability, and capacity development on the beneficiaries. Thus, the Concurrent Evaluation and Monitoring of Schemes has a greater significance in the above context.

As part of preparation of CEMS 2023-24, Government have decided to conduct evaluation and monitoring of selected schemes in six departments viz, Scheduled Castes Development Department, Scheduled Tribes Development Department, Industries and Commerce Department, Higher Education Department, Public Works Department and Tourism Department.

In order to carry out Evaluation and Monitoring of selected schemes in various departments during 2023-24, Finance Department team verified files, records, and other documents, and held a series of group discussions with the implementing officers to elicit views, opinions, limitations, constraints, and suggestions. The team also conducted field visits and gathered information from the beneficiaries and other stakeholders. The status report of each scheme under the aforesaid departments is consolidated and placed as Concurrent Evaluation & Monitoring of Schemes 2023-24.

The status report on various schemes and projects announced in the Budget Speech 2023-24 is also presented along with this.

Thiruvananthapuram  
February 2024

Principal Secretary  
Finance Department



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# HIGHER EDUCATION DEPARTMENT

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Education is the window through which one looks into the world. It frames the personality of an individual who moulds the world as a better place to live in. It plays a pivotal role in the making of a nation. It opens new horizons of knowledge and wisdom. Education makes both the nation and the individual powerful. It is a great leveller which dispels all kinds of prejudices like superstitions, poverty, illness, caste discrimination, social and economical inequalities etc. All such social evils can only be addressed and eliminated by imparting quality education. In short, education is a process by which a good citizen is evolved.

Higher education is the refined stage of formal learning. It is through the higher education, the skilled labour force is created which is very essential in the nation building processes. Kerala's performance in higher education in terms of gross enrolment ratio among the General category, Students, Women, Scheduled Castes & Scheduled tribes exceeds the national level. We have achieved lower inequality rate with regard to higher education.

Department of Higher Education is headed by the Principal Secretary to Government. Collegiate Education and Technical Education comes under this department. Directorate of Collegiate Education is the Government agency to make arrangements for starting new Government colleges and new courses. Directorate of Technical Education is in charge of various institutions imparting technical education in the state including Engineering colleges, Polytechnics, College of Fine arts, Food craft institutes, Commercial Institutes, Technical high schools, Vocational Training Centres etc.

As part of collecting details for the preparation of report of Concurrent Evaluation and Monitoring of Schemes (CEMS) 2023-24 implemented under Higher Education Department, the following schemes have been selected from Collegiate Education and Technical Education Departments and various Universities in the state.

Sl No.	Name of the Scheme	Head of Account	Outlay (amount in Lakh)
<b>Collegiate Education</b>			
I	Physical, Human and IT Infrastructure Upgradation, Development & Maintenance	2202-03-103-47	2835
<b>Technical Education</b>			
II	Development of all Government Engineering Colleges	4202-02-105-81	4050
III	Enhancement of Academic Ambience	2203-00-001-92	1000
<b>Universities</b>			
IV	Cochin University of Science and Technology (CUSAT)	2203-00-102-99	3125
V	Malayalam University	2202-03-102-72	1035

For the preparation of the document of the CEMS 2023-24, a budget document, duly to be placed before the Legislature Assembly along with other budget documents, the following colleges and universities have been selected for evaluation and meeting with officials and implementing officers were also conducted. The officers from the Finance (performance budget) department visited the offices of the institutions except Malayalam University and examined the files and related documents of the schemes for evaluation. As part of evaluation, some of the sites where projects/schemes are implemented have been physically verified and made interaction with the implementing officers concerned.

1. Government College, Kottayam.
2. Rajiv Gandhi Institute of Technology, Kottayam.
3. Cochin University of Science and Technology (CUSAT), Ernakulam.

The schemes selected for evaluation and its details are given as follows:-

## **I. Physical, Human and IT infrastructure upgradation, development and maintenance.**

An amount of ₹ 2835.00 lakh is provided under this scheme for the following components during the year 2023-24.

- (a) Infrastructure upgradation, development and maintenance of Government Colleges and hostels
- (b) Development of Laboratories, Libraries and Furniture for Government Colleges
- (c) Performance Based Infrastructural Development (Infrastructure and Laboratory facilities for Government Colleges)
- (d) Matching Grant
- (e) Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education Hubs
- (f) Green Campus
- (g) Sustenance and upgradation of Infrastructure
- (h) Training Colleges
- (i) Information and Communication Technology and modernization

### **Government College, Kottayam.**

Government Arts and Science College, Nattakom, Kottayam was established in 1972 and is situated in a campus on the outskirts of Kottayam town. The college is a major higher educational institution in central Kerala with a research centre, five post graduate programmes and ten undergraduate programs. The college functions under the Department of Collegiate Education, Government of Kerala and is affiliated to Mahatma Gandhi University, Kottayam. The National Assessment and Accreditation Council (NAAC) awarded an ‘A’ accreditation status in 2016 to the college. The college was inaugurated in 1980. New blocks were constructed in 1987 and 2007 and a women's hostel in 2012. Today, the college has Smart class rooms, Edusat, computerized library, Information and Library Network (*INFLIBNET*) Centre, and laboratories. Three new courses, M A Politics, M Com and B A English, were started in 2012. Undergraduate and postgraduate programmes are offered under the Choice Based Credit and Semester System

of Mahatma Gandhi University. Along with the regular degree programmes, students can obtain a second degree qualification in a vocational subject under the Additional Skill Acquisition Programme of the government of Kerala.

As part of evaluation of the scheme implementation, Finance Performance Budget team visited the institute on 03.10.2023 and held a meeting with the college officials. After the meeting, files and documents of the schemes were examined. The details of works/purchases carried out in the institute by using the amount allocated in the above scheme and its expenditure are furnished below:

Sl. No.	Name of Work/Purchase	A.S Amount (₹)	Financial Achievement (Total Amount Utilized) (₹)	Amount utilized in the financial year 2023-24 (₹)	Status of Work/ Purchase
1	IT purchase to computer lab, library & language lab	66,00,000	62,38,904	62,38,904	completed
2	Purchase of glasswares	2,14,947	1,81,010	1,81,010	completed
3	Purchase of chemicals	4,00,000	3,53,677	3,53,677	completed
4	Setting up ORICE studio and semi smart class rooms	34,95,000	34,95,000	3,79,344	completed
5	Construction of examination hall & research center	2,00,00,000	2,00,00,000	-	Ongoing, Amount deposited to PWD
6	Construction of examination hall & research center balance work	88,59,816	88,59,816	-	Ongoing, Amount deposited to PWD
7	Construction of ladies hostel	5,00,00,000	1,89,66,092	-	Ongoing
8	Construction of D Block	8,72,61,421	8,11,37,393	-	Completed
9	Construction of library block	3,00,00,000	2,44,80,908	-	1st Floor completed, 2nd Floor furnishing not completed



Sl. No.	Name of Work/Purchase	A.S Amount (₹)	Financial Achievement (Total Amount Utilized) (₹)	Amount utilized in the financial year 2023-24 (₹)	Status of Work/ Purchase
10	Construction of administrative block	2,00,00,000	2,00,00,000		Completed, Amount deposited to PWD
11	Extension work of canteen block	18,62,000	18,62,000	-	Ongoing, Amount deposited to PWD
12	Rewiring work of B block	6,50,670	6,50,670	-	Ongoing, Amount deposited to PWD
13	Electrification work of examination and research centre	5,14,400	5,14,400	-	Ongoing, Amount deposited to PWD
14	Balance work of Msc industrial chemistry lab	6,60,000	6,60,000	-	Ongoing, Amount deposited to PWD
15	Additional electrification work of administrative block	2,11,600	2,11,600	-	Ongoing, Amount deposited to PWD

The following works and purchases made in the college as shown in the above table were physically verified by the team and the details are furnished below.

### 1. Construction of Ladies Hostel

Majority of the students in Government College, Kottayam belong to socially and economically backward categories, and from remote villages of northern and southern districts of Kerala. More than 75 % are of girl students. Owing to the lack of adequate space in the existing Ladies Hostel, most of the newly admitted girl students of the college are compelled to take accommodation in private hostels every year. The accommodation facility and quality of food provided at these private 'centres' are poor. Although the

facilities provided by these private hostels/houses are utterly inadequate, the students are forced to pay huge amount for food and accommodation. Further, due to the poor-quality of food, students are often suffering from food poisoning. Every year, there are more than 200 applicants seeking hostel accommodation in the college, most of them hail from northern part of Kerala and Idukki district. Due to the lack of sufficient space in the hostel, only 20% of them get admission in the college hostel. Thus, there was an urgent need of a larger Ladies' Hostel with adequate facilities.

The only solution to this problem was to construct a new building, in addition to the existing small building, with sufficient facility to accommodate at least 200 students. Therefore, the college submitted a proposal for the construction of a new ladies' hostel, supported with the detailed project estimate from the Kerala State Housing Board (KSHB). The proposal was approved by the Government and administrative sanction was issued vide G.O(Rt) No. 1146/2019/H.Edn, 05/07/2019 for an amount of Rs.500 Lakh. Technical sanction for the work was accorded vide order No. T-109/2018/C/HB dated 09/01/2020 for Rs. 4,22,09,181/-. The work was awarded to the contractor and commenced on 08/09/2020.



On field verification, it has been noted that ninety percentage of work was completed. Plumbing and sanitary fitting works are remaining to be completed. The whole civil works of the three storied building was completed and the ground floor consists of eleven rooms for students, Reading room and an Office room. The first floor of the building have twelve rooms, one dormitory and one recreation room. In the second floor, sixteen rooms and one recreation room were provided. Each room has the facility to accommodate four students. The building consists of a total plinth area of 2005 Sq metre. It has been noticed that an open terrace space of the building is having the exposure to a private property nearby. Since the building is using as a ladies hostel, providing truss work and covering the area in the open terrace will benefit for the protection of lady students and also it may ensure the durability of the building. The functioning of the ladies hostel is expected to be started from January 2024.

## **2. Construction of Library Block**

The existing Library was functioning in a temporary space in 'A' block of the college. There were about 50,000 printed books in the library but it has no adequate space for proper and systematic storage, display, and distribution of the books. Hence, most of the books were kept at various departments in the college. Since Government College, Kottayam has been emerged as a prominent higher education institution in the central Kerala, with ten UG, six PG and six Ph D programmes, a state-of-the-art library was an absolute necessity. Furthermore, complete automation of the library was also a compelling demand. Thus, a proposal for the construction of a new Library building was submitted to the Government.



Administrative sanction for Rs.300 lakh was accorded vide G.O(Rt) No. 2022/2017/H.Edn dated 08/11/2017 for the construction of a Library block. KITE was entrusted as execution agency and they assigned WAPCOS Ltd to prepare an estimate for civil works provision. An estimate was prepared for an area of 1279.39 M2 in the ground floor and first floor in RCC Framed structure. The estimate included the items for all civil works, electrification, plumbing for ground floor and First floor with an overhead room for the stair case. The proposed Library block includes facilities such as Reception, Newspaper reading area, Acquisition section, Counters, Reading room, Reference section, General stack, Digital library, Toilet both for ladies and gents, Staff refreshment room, Conference hall, Edusat room, Language lab and Courtyard. After the tender process, the work was awarded to the



contractor with an agreed PAC of Rs.2,40,02086/- and commenced on 28.07.2020.

On field verification, it has been noted that the whole works for the Ground floor of the building was completed and started functioning in 2023. The new library building has sufficient space for repository, display, distribution and onsite reference. But, the complete automation and launching of the digital library, particularly for researchers, have not yet been realized. Since these are essential criteria for a state-of-the-art- library, the college authorities has to expedite the steps for materializing the library at the earliest.



At the same time, it was also noted that the Flooring works, Partition Walls, interior painting and plumbing related works in the first floor of the building was not completed. The college authorities informed that the execution agency was reluctant to complete the flooring and the balance works of first floor. After the intervention of the Finance (Performance Budget) team, the college authorities instructed the execution agency to complete the remaining works as proposed in the estimate.

Meanwhile, the execution agency reported that, they constructed a retaining wall in front of the building, which was an extra item, which is to be done for the safety of the building and due to the undulated topography of the work site. Since the retaining wall work was not an item in the estimate provision and the sanctioned amount was fully utilized, they are not in a position to complete the flooring work and other balance works.

Extra work carried out by implementing agency cannot be admitted as it was not an item included in the original estimate. If any components are to be included in the project, they should have prepared a revised estimate and sanction had to be accorded for the same from the appropriate authorities. Hence, the execution agency is committed for completing remaining works of the first floor of the building which were included in the estimate and agreement. Hence, the Collegiate Education department shall take appropriate action to complete the whole work in consultation with the execution agency (KITE).

### **3. Setting up ORICE studio and semi smart class rooms**

Online Resources Initiatives of Collegiate Education (ORICE) is a progressive initiative of Directorate of Collegiate Education. Its original vision is to develop and disseminate higher education thoughts of eminent academicians and experts within India and abroad. There is great scope for expanding this vision to multifarious academic interests and activities by upgrading the ORICE studio of colleges as professional E-Content Development Centres. Government College, Kottayam has an ORICE studio

room with minimum facilities and it is proposed to be shifted to new Administrative Block with sufficient space.

The authorities considered it as an opportunity to upgrade the studio room into an E-content development center where high- quality learning resources can be made use of with multimedia. Thus, a proposal was submitted to government for the upgradation of ORICE studio. Government have sanctioned Rs. 3,495,000 for the upgradation and purchase of multimedia components. The institution purchased the following components by utilizing the amount for the purpose:

SL. No.	Item Description	Quantity	Rate (₹)	Total Amount (₹)
1	Video Streaming Desktop Computer	1	179000	179000
2	Inverter AC	3	47000	141000
3	Online UPS	1	225000	225000
4	Multimedia Projector	23	46385	1066855
5	Projector Screen	5	4500	22500
6	Slide Presenter	4	3500	14000
7	Video Conferencing Camera	1	165060	165060
8	Stand for fixing Camera	1	5000	5000
9	Digital Signal Processor	1	64988	64988
10	450 W Amplifier	1	30000	30000
11	40 W Wall Speaker	6	6000	36000
12	Studio Monitor	1	26000	26000
13	Wireless Microphone	1	40500	40500
14	Interactive Panel 85" with PC	1	240000	240000
15	Live Production Switch	1	135000	135000
16	Sound Card	1	27000	27000
17	HDMI to SDI Convertor	1	22000	22000

SL. No.	Item Description	Quantity	Rate (₹)	Total Amount (₹)
18	HDMI Cable	2	2000	4000
19	SD Card	1	2000	2000
20	Studio Light	1	16000	16000
21	Ceramic White Board	10	9000	90000
22	Desktop Computer	13	67741	880633
23	Laptop	1	62464	62464
<b>TOTAL</b>				<b>34,95,000</b>

The above components have been used for setting a ORICE studio (Video Conferencing room) and 16 semi smart class rooms. On field verification, it has been noted that the installation of components are ongoing. The team verified the purchased items randomly and it is found that all the items have been entered in the stock register. The authorities informed that the installation of all components and setting up of ORICE studio would be completed within one month. It has been observed that the centre may provide an opportunity for students to acquire an experience to create audio-visual products of academic interests. Besides, the centre may be effectively utilized by faculty members to develop curriculum- based course contents.

#### **4. IT purchase for Computer lab, Library and Language lab.**

The Department of English, Government College, Kottayam proposed to set up a state-of-the-art Language Lab for providing the right learning resources needed for students of the different streams. It would assist learners in the optimum acquisition of vocabulary, best development of the LSRW Skills (Listening, Speaking, Reading and Writing) and learning of the correct pronunciation of words and sounds. It also equips the learners to use English with ease both in daily life and at the workspace. Apart from this, a well-equipped computer lab is also an unrealized dream of Government College, Kottayam. Therefore, a proposal for setting up of a common computer lab has also been submitted by the authorities.



An administrative sanction for an amount of Rs.66 lakh were issued by the authorities for the purchase of IT related components for setting up a Computer lab cum online exam center and Language lab. The college purchased IT equipments for the above purpose by utilizing an amount of Rs.62,38,904. The following items are purchased for the purpose:

Sl. No.	Item	Quantity	Rate (₹)	Total Amount (₹)
1	Desktop computer	74	64,615	47,81,510
2	Bar code reader	3	3,500	10,500
3	Headphone with microphone	14	1,500	21,000
4	Online UPS	4	2,25,000	9,00,000
5	Rephrographic machine	1	70,000	70,000
6	Multi-functional laser jet printer	1	21,300	21,300
7	Library management software	1	98,884	98,884
8	Language lab software	1	40,710	40,710
9	Networking charges	1	2,95,000	2,95,000
<b>TOTAL</b>				<b>62,38,904</b>

On field verification, it has been found that a Computer lab cum online exam center is set up and 50 Desktop computers are installed in the centre. Fourteen computers are installed in the Language lab and ten computers in Digital Library. The other components such as Bar code reader and Library management software are using in Digital Library and Headphone with microphone, Language Lab software etc are using in Language lab also.

It has been observed that a well-equipped Computer Lab with network facility is an essential requirement for a higher educational institution to improve its quality profile. Such a facility not only acts as a resource centre for various IT related activities of the institution but also creates a platform for the acquisition and dissemination of knowledge. The centre helps the college to effectively conduct online examinations at different levels, add-on

programmes, workshops and training programmes for students. Furthermore, students can effectively utilize such a centre for preparing presentations, project reports and other academic-related activities.

## **II. Development of all Government Engineering Colleges**

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the State, including infrastructure development and overall quality improvement. An amount of ₹ 4050.00 lakh is provided for the following components:

- a. Development of Engineering Colleges*
- b. Centralized Resource Management System*
- c. Research Scholarship in all Engineering Colleges*
- d. Quality Improvement Centres in Engineering Colleges*
- e. Accreditation of Engineering Colleges*
- f. Technical Education Quality Improvement Programme (Phase II).*

As part of evaluation of the above schemes, the Finance (performance budget) team visited RIT, Kottayam.

### **Rajiv Gandhi Institute of Technology, Kottayam.**

Rajiv Gandhi Institute of Technology (RIT), is one of the nine engineering colleges, fully owned and run by the Government of Kerala. It started functioning in October, 1991. The institution is recognized by A.I.C.T.E. All the B.Tech programmes are accredited by National Board of Accreditation (NBA). The college is affiliated to APJ Abdul Kalam Technological University. The campus extends over 67 acres. The buildings have been designed to suit the steep contoured site of the plantation with minimum disturbance to the prevailing environment. In addition to the administrative block and library block, separate self-contained blocks are provided for each department. Separate hostels are available for boys and girls. Many new constructions are being taken up to create sufficient space for both academic and non-academic activities.

The details of the works carried out/purchases made in the institute are furnished below:

Sl. No.	Name of Work/Purchase	A.S Amount (₹)	Amount utilized in the financial year 2023-24 (₹)	Status of Work/Purchase
1	Rewiring of ME CAD Lab	2,00,000	2,00,000	Completed
2	AICTE LH roofing of laundry area	94500	94500	Completed
3	Replacement of HDPE Pipeline	11,17,000	0	On going
4	Construction of New Men's Hostel- Additional Work	1,22,00,000	1,22,00,000	Completed (amount deposited to PWD)
5	AC High voltage Test Setup	5,75,000	4,01,200	Completed
6	Construction of Lecturer Hall Complex	7,50,00,000	7,50,00,000	Ongoing(amount deposited to PWD)
7	Construction of building for Architecture Engineering.	13,83,00,000	13,83,00,000	Completed (amount deposited to PWD)
8	Purchase of Concrete Abrasion Testing machine & Bunch top dual channel chloride analyser	6,00,000	5,87,640	Completed
9	Purchase of My DAQ for ECE Department	4,76,080	4,33,296	Completed
10	Purchase of Various Equipment to Architecture Department	2,60,243	1,41,883	On going
11	Purchase of High Temperature Carbonisation Furnace	3,45,000	0	On going
12	Purchase of Various Equipment for Electronics Department	82000	0	On going
13	Purchase of To bi I Eye tractor	1,00,000	0	On going
14	Purchase of Minor Losses estimation apparatus	67500	0	On going
15	Purchase of 15 KVA Ups	5,50,000	0	On going
16	Purchase of Freeze Dryer to MED	4,90,000	0	On going

Sl. No.	Name of Work/Purchase	A.S Amount (₹)	Amount utilized in the financial year 2023-24 (₹)	Status of Work/Purchase
17	Purchase of High Frequency LCR Meter	5,00,000	0	Re e- tender
18	Purchase of Study table with Arm chair to CED	4,02,144	0	Ongoing
19	Purchase of Furniture to various Hostels	19,61,496	0	Ongoing
20	Purchase of Furniture to ME lab & Workshop	4,64,168	0	Ongoing
21	Purchase of Various IT related Equipments for various Dept	93,08,000	0	Ongoing
22	Purchase of Jefferson chair to MED	78282	0	Supply order placed
23	Purchase of Projectors for various Departments	9,90,000	0	Ongoing
24	Purchase of COMSOL software for ME Department	5,25,100	0	Bill pending
25	Purchase of WiFi Access point	17,40,000	0	Purchase procedure initiated
26	Purchase of Ethernet point in Architecture Dept	19,80,575	0	Purchase procedure initiated
27	Renewal of EBSCO Art & Architecture Dept	3,79,122	3,79,122	completed
28	Purchase of Desktop computers	21,70,000	0	Ongoing
29	Calibration and Maintenance of Gyroscopy - CED	2,95,000	0	Ongoing
30	Purchase of furniture for Men's Hostel	36,76,081	0	Completed
31	Purchase of Furniture for Architecture Block	29,71,043	0	Completed
32	Purchase of Kitchen Setting of New Men's Hostel	9,99,010	9,56,206	Completed

Sl. No.	Name of Work/Purchase	A.S Amount (₹)	Amount utilized in the financial year 2023-24 (₹)	Status of Work/Purchase
33	Purchase of Utensils and Equipments for New MH & All other hostels	4909500	3,90,381	Completed
34	Purchase of High precision AC's in Data Center	14,69,560	0	Ongoing
35	Purchase of Medium end desktop & 9 high end desktop	12,30,000	4,44,360	Ongoing

Most of the purchases effected in the institute, which are listed in the table, were physically verified by the team. In addition to this, field visits were also conducted in the ongoing and completed construction works and the details are furnished below:

#### **1. Construction of New Men's Hostel - Additional Work**

Construction of a new block for men's hostel at RIT campus was completed on 02/10/2018. The constructed building includes a cellar floor, ground floor, first floor and second floor. The cellar floor consists of a kitchen, dining hall, work area, servant's room etc and the ground, first and second floors consist of the student's room, recreational/common rooms and two toilet blocks on each end of the building on each floor. The finishing works of the building was not completed and an additional work arranged for completing the same. An estimate for an amount of ₹ 61 Lakh were prepared in 2018 and deposit has been made by the department with PWD Later, provisions for drainage and retaining wall were included in the estimate and the estimate amount comes to ₹ 88 Lakh as per DSR 2016. After the inclusion of the provision of rain water harvesting tank in the estimate and rate changed to DSR 2018, the estimate again comes to ₹ 122 Lakh.



The estimate of the additional work includes constructing a drainage in front of the building, construction of a retaining wall at the back side of the building, providing cement concrete tiles for the porch, providing ceramic floor tiles and wall tiles at the toilets and bathrooms at each floor, painting of the whole building and the hand rails, laying 60mm thick interlocking paver blocks around the building, providing water storage tanks and sanitary fittings etc.

Administrative sanction for the additional work has been accorded vide G.O.(Rt)No.1721/2021/HEDN dated 28/12/2021 for an amount of Rs.122 Lakh. After the tender process the work was awarded to the contractor with an agreed PAC of Rs.84,39,538/- which is 22.52% below of the tendered amount. The work was commenced on 02.04.2022 and completed on 01.02.2023. On field verification, some defects could be noticed in the construction of the building. Water leakage could be found in several places of concrete roof. Unscientific installation of sewage line in the toilets and leakage in the pipe line are also noted. Owing to the lack of sufficient size of pipes installed in the drainage line of the washrooms in the dining area, blockade is occurred in the drainage system. The waste water is overflowed at the joints of the pipe line and it is accumulated in the area. It causes disturbance to the students staying in the hostel.

Since the execution of the construction is vested with PWD, the Finance (performance budget) team summoned the responsible officials of PWD to the construction site and direction has been given them to rectify the defects noted at the earliest.

It has also been noted that the concerned college officials has not made any efforts to verify the construction work of the building. If it was conducted by the authorities concerned properly, such a



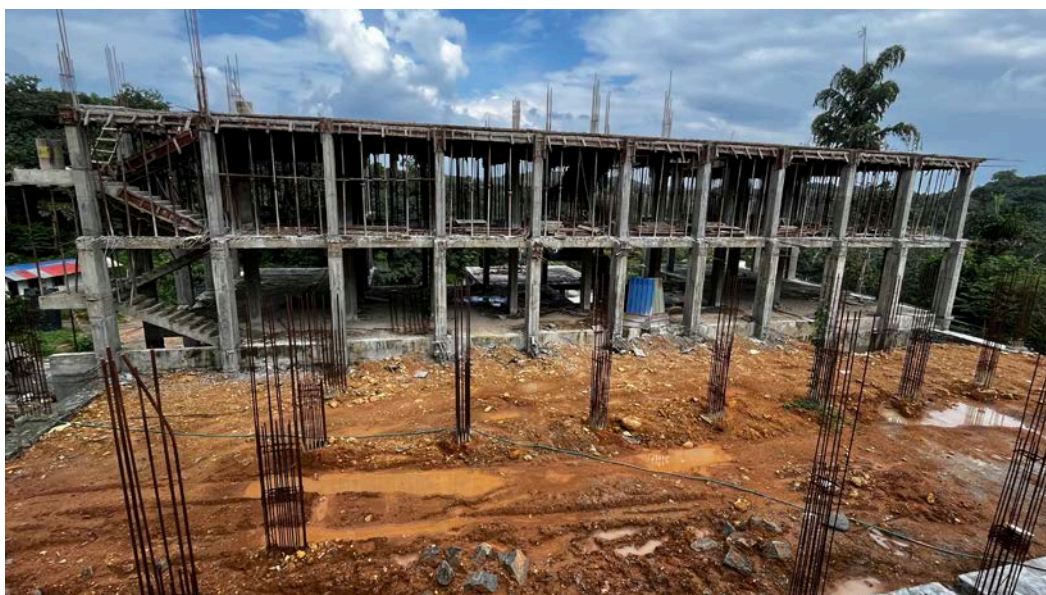
situation would not have happened. Since the work was carried out in the institute like RIT, which is established for creating technically qualified engineers and architects, the lapse in this regard by college officials is viewed seriously by Finance department team. In the above circumstances, it is suggested that proper and timely supervision of the works may be done by the college officials in future during the course of the work. If needed , a special officer may be designated for the purpose.

## 2.Construction of Lecture Hall Complex

Administrative sanction for the construction of Lecturer Hall Complex was accorded for an amount of Rs.750 Lakh vide G.O(Rt)No.1370/2017/H.Edn dated 20-07-2017. As per the requirements of Rajiv Gandhi Institute of technology, PWD Architecture wing has designed a three storied building for the lecture hall complex with a total plinth area of 2030 Sq.M. Class room and staff rooms are proposed to be constructed in the basement and ground floor. The first floor includes class rooms, examination office and valuation room. A connecting bridge is proposed for



direct entry from the campus road to the first floor. Adequate toilet blocks are proposed in each floor. The estimate includes the construction of civil works, Water supply & sanitary arrangements and Rain water harvesting. For the treatment and disposal of sewage, provision for constructing a septic tank of adequate capacity has also been included in the estimate.



Technical sanction for the work was accorded vide order No.KTM/2019-2020/ BL/2016/9091 dated 02-10-2019 for the same amount. The work was awarded to the contractor with an agreed PAC of Rs.5,42,32,181/- and commenced on 13.12.2021. The stipulated time of completion expired on 12.06.2023 and it was extended up to 31.08.2023. At the time of field verification, it is found that construction of two retaining walls and construction of RCC structure up to third floors are completed. The construction work is progressing well. It is understood that the work will not be completed at the stipulated time. Hence, it is suggested that the authorities concerned in the RIT should strictly monitor the progress of the work from time to time.

### **3. Construction of building for Architecture Department**

Architecture Department in RIT was started during the academic year 2011-2012 and has a total of 120 students in each batch. Owing to the lack



of sufficient space the students are scattered over and attending the class by sitting at various locations of the college. Hence, the college finds it difficult to apply for accreditation and the quality of learning is very much affected as the students are scattered at different locations. Government has considered the matter and accorded sanction for the construction of Architecture block. Accordingly, the architectural drawing was prepared by the Architecture wing of PWD. The building was proposed as framed structure with three storied and two machine rooms having a total plinth area of 6690 Sq.M.

On field verification, it has been noted that the work is completed and final bill was under preparation. Now, the architecture wing started functioning in the building. On interaction with the students and teaching staff, it is learned that water leakage is occurred at many areas in the concrete roof and unscientific design of the building results in falling water drops in the classrooms while raining. It is noted that the unscientific architectural design was the prime reason for the above. It is pathetic that the new building of the Architecture department of an Engineering College has structural defects due to unscientific architectural design.

For rectifying these issues, the Engineer concerned from PWD was summoned to the site and explanation was sought in this regard. On his explanation, once the drawing was finalized by the Architectural wing of PWD, the implementing officers cannot suggest any modification or rectification in the design. It has been observed that even if the finalized or approved drawing has any defect or not suitable for the topography of the site, the implementing officers are forced to execute the same. This issue can be resolved by providing an option for reviewing and modifying the design which was finalized once, based on the views of execution authorities and getting it approved at appropriate level.

### **III. Enhancement of Academic Ambience**

The Scheme is formulated as a combination of the continuing plan schemes related to overall enhancement of academic ambience for technical education in the state, including infrastructural development. An amount of Rs.1000 lakh is earmarked for the scheme during the Financial Year 2023-24. The major components of the scheme are:

- a) *Evolving Libraries as Knowledge Centres*
- b) *Strengthening and Development of Physical Education*
- c) *ICT in the educational institutions under Directorate of Technical Education*
- d) *Providing Connectivity for National Mission on Education through Information Communication Technologies (NMEICT)*

The details of the purchases carried out in the RIT, Kottayam where the Finance department team visited as part of evaluation and the expenditure incurred are furnished below:

Sl. No.	Name of Purchase	A.S Amount (₹)	Amount utilized in the financial year 2023-24 (₹)	Status of Work/Purchase
1	Purchase & Installation of network accessories	13,67,375	7,84,641	Completed
2	Renewal of IEEE e-journal	48,88,183	48,88,183	Completed
3	Purchase of Library books	7,99,714	0	Supply order placed

### 1. Renewal of IEEE E-journal

IEEE journals, publications of the Institute of Electrical and Electronics Engineers (IEEE), are essential for the smooth conduct of UG/ PG projects, seminars, Dissertations and research-work undertaken in the field of Electrical, Electronics and Computer Science Engineering. E-resources have a prominent role to play in supporting higher education especially in engineering and technology for fulfilling educational objectives. Electrical Engineering Department is a QIP (Quality Improvement Programme) and NDF (National Doctoral Fellowship Scheme) centre and the research scholars need to access IEEE journals, Magazines, Transactions, conference proceedings, Standards etc. Back volumes are also available for reference in it. E- resources are rich source of information for those students who want extra learning materials in addition to their regular class room activities. Since the subscription of IEEE journals is inevitable for the whole Engineering Academic Community

especially for Electrical, Electronics and Computer Science, the authorities proposed to renew the E-journal.

The existing subscription of IEEE online journal was going to expire on 30.06.2023 and it is needed to be renewed before the expiry. The Scientific Information Officer of the institute requested to initiate action to renew the subscription of E-journal and the Departmental Purchase Committee recommended for the subscription. Accordingly, the authorities of RIT requested DTE to accord administrative sanction for the renewal of IEEE journal from 01.07.2023 to 30.06.2024. The DTE issued proceedings vide order no.D3/25549/20/DTE dated 21.06.2023 for the purchase of online journal from EBSCO International Incorporated, United States for an amount of Rs.48,88,182/- including GST. Subsequently, the institute renewed the online journal subscription by utilizing the amount from the H/A 2202-00-001-92.

## **2. Purchase & Installation of Network Accessories**

For establishing Networking facility for the internet access in the newly constructed men's hostel building and replacing the existing fully/partially damaged switches in the Ethernet network was needed. Hence, the purchase of Network access switches and its installation was necessitated. Accordingly, the institute was accorded administrative sanction for an amount of Rs.13,67,375 vide G.O. (Rt)No.1721/2021/HEDN dated 28.12.2021 for the above work . The purchase and installation were proposed to be implemented in three stages such as purchase of 30 nos of network access switches in first phase, works for networking in new Mens Hostel as second phase and purchase of 8 numbers of Wi-Fi access points in final phase.

As part of the implementation of first phase, e-tender was invited for purchase of 30 number of network switches as it was not available in GeM portal. After the tender process, the institute purchased 30 Nos of 24 Port Managed layer 2 Switches and the installation of the same has been carried out. An amount of Rs.7,84,641 /- was utilized for the purpose from the H/A 2202-00-001-92 during the financial year 2023-24.

#### IV. Cochin University of Science and Technology (CUSAT)

Cochin University of Science and Technology (CUSAT), formerly known as University of Cochin, came into being in 1971 through an Act of the Legislature which was the result of a concerted campaign for quality postgraduate education in the State of Kerala. CUSAT has been playing a pivotal role in the higher education sector in Kerala with its excellent track record in providing world class learning experience and by introducing academic and research programmes in potential areas. CUSAT has been continually showing improvement through the untiring efforts of its committed team. At present, it has three campuses: two in Cochin and one at Pulinkunnu, Kuttanad. The University has celebrated its golden jubilee in the year 2021. Established as a unique unitary type University giving emphasis to Science and Technology, it has come a long way in positioning itself as one of the premier educational Institutions in the country during the past years. The University also established a notable international presence over this period. Starting in small way in 1971 with a few Departments and about 500 students, University now has 33 teaching departments/ schools, 113 academic programmes, 8602 students and 490 regular faculty members of which 305 are permanent teachers.

As part of evaluation of the scheme implementation, Finance (Performance Budget) team visited the University on 19.10.2023 and interacted with Finance Officer and other implementing officers of the University. After the interaction, relevant files and documents of the schemes were examined. The details of the works/purchases proposed/carried out in the University by utilizing the amount allocated to the institution and its expenditure are furnished below:

Sl.No.	Component Name	Allocated amount(in Lakh)	Expenditure (in Lakh)	Physical Achievement (in Percentage)
1	Sewage Treatment Plant	100	9.67	10
2	General Campus Development	10	0	0

Sl.No.	Component Name	Allocated amount(in Lakh)	Expenditure (in Lakh)	Physical Achievement (in Percentage)
3	Data Centre	75	0	0
4	Seminars/Conferences/Centres/Science popularisation	36	2.73	8
5	Repair and Renovation of the Academic and Non Academic Buildings	450	364.32	81
6	Assistance for existing Centres including IUCs	449.05	28.91	6
7	MOOC	15	1.64	15
8	Safety Audit	5	0.35	7
9	Water Distribution/Recycling/Rain Water harvesting system	25	25	100
10	Campus Internet/ Intranet maintenance	75	66.18	88
11	Books & Journals	210	51.56	25
12	Smart Campus	26	17.21	66
13	Content development	25	2.43	10
14	Incentive to Research Scholars	3	0	0
15	Lab facility for new courses	50	9.64	19
16	Digitization of old journals and reports	5	0	0
17	Establishing Centre of Excellence and its Infrastructure for Aquatic Vaccine Development	100	0	0
18	Green Protocol	60	0	0
19	Seed money for research initiatives of new faculties	50	0	0
20	Automation & Software development expenses	30	1.20	4
21	Purchase-Furniture	100	4.14	4
22	New Initiatives in Frontier areas	75	0	0

Sl.No.	Component Name	Allocated amount(in Lakh)	Expenditure (in Lakh)	Physical Achievement (in Percentage)
23	Energy Audit	5	0	0
24	Centre for Sensor System Technology	100	0	100
25	Fire and Safety for Buildings/Labs	45	0	0
26	Construction of Compound walls	100	1.94	2
27	Staff Training	5	4.94	99
28	Purchase and Repair of Computers & Equipments	315	179.60	57
29	Research Initiative in Bio Science	50	0	0
30	Travel Assistance to Students to present research papers in Conferences	10	1.89	19
31	Faculty and Student Mobility Scheme	25	0	0
32	Waste disposal & Treatment of Effluents	20	10.46	52
33	Extension of the existing building of the School of Legal Studies	165	18.66	75
34	Construction of multipurpose Indoor Stadium- Providing GI roofing	93.6	16.15	85
35	Extension of Environmental Science building	40	0	96
36	Extension of Department of Instrumentation	80	31.41	35

The following works from the above table are physically verified by the team and the details are furnished below:

#### **1. Construction of multipurpose Indoor Stadium - Providing GI roofing.**

The University has well recognized the value of sports and physical activities as a means of developing personality, promoting social harmony and

discipline. The Department of Physical Education provides an ample opportunity to the students to utilize their leisure time with physical activities to reduce their stress and inculcate a lifetime physical activity behavior in their day-to-day educational curriculum activities. The university faced the following difficulties/problems: talented students within the campus are not able to show their full potential owing to the lack of standard sports facilities, depending outside facilities for conduct of all kinds of indoor games in connection with inter collegiate competitions and coaching camps. Developing proper indoor facilities can be useful to the students community. Therefore, the authorities proposed to construct an Indoor stadium with wooden flooring in the campus and prepared a rough cost estimate of Rs.1078 lakh in 2014. A Multi-purpose Gymnasium and other amenities for indoor sports are also proposed in the envisaged project.

Administrative sanction for construction was received from the authorities concerned and the implementation has been started with the permission and assistance of University Grants Commission. The structural works of the indoor stadium has been completed. On field verification by the team, it has been noted that only structural work and GI roofing works are completed and the stadium is not in functional stage. The technical sanction for GI Roofing work was obtained for an amount of Rs.93,06,440/-. After tender process, the work was awarded to the contractor with an agreed PAC of Rs.76,33,938/- plus GST. The contractor completed the roofing works in December 2023 and Rs.16.15 lakh was utilized from the current year provision. The remaining works which are envisaged in the project have to be completed.



The officials concerned of the university should expedite all the appropriate steps to complete the work of the stadium at the earliest.

## **2. Extension of the existing building of the School of Legal Studies.**

Construction of an additional Block on the rear side of the existing School of Legal Studies Building to improve the infrastructure facilities was proposed and administrative sanction for Rs.7,44,60,000/- was accorded. The civil works of the building was awarded to the contractor with an agreed PAC of Rs.₹4,06,75,546/- plus GST. The Civil work was commenced on 16.09.2021 but could not be completed in the stipulated time. Hence, the contract was extended upto 15.03.2024. On physical verification, it has been noted that the structural work of the three storied building is completed and the brick works are in progress. Provision of Seminar Halls, Class rooms, Faculty rooms and Toilets are proposed in the building. The works are expected to be completed by March 2024.



### 3. Rain Water harvesting system

There is a pond in CUSAT for rain water harvesting and the water collected from the pond is used for various purposes in the institution. Even if CUSAT campus is

having multiple number of buildings, the rain water from the nearest buildings of the pond are only harvested. Eventhough

university has many buildings, owing to the geographical features of the place, the rain water storing in

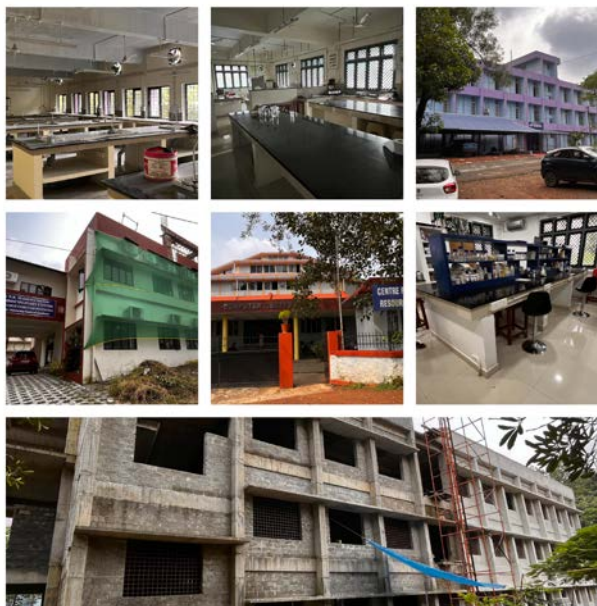


these buildings cannot be collected and stored to the pond. Hence, as an alternative to this problem the authorities decided that the water collected from the terrace of Polymer Science & Rubber Technology building to be diverted and flown to the pond through PVC pipe line. A proposal for the same was submitted and administrative sanction was obtained for Rs.20,70,115/- for the work. The work was tendered and the work was awarded to the contractor with an agreed PAC of Rs. 15,50,363/- plus GST. The work was completed in the stipulated time and the amount for the work was incurred from the head of account 2203-00-102-99 in the financial year 2023-24.

It is noticed that the water collected from the terrace of the Polymer Science & Rubber Technology building is diverted to the pond through a double line six inch pipeline. About 150 meters of pipeline was laid to supply

water to the pond. The work which is commendable one can be adopted in other institutions also in the state under the Higher Education Department.

In addition to the verification of the works detailed above, the team has also evaluated the progress of other ongoing construction works carried out in the campus of CUSAT. Extension work of Environmental Science building, extension of IUCND building, maintenance works at Library building, School of Engineering Science Block-1, Department of



Photonics, Computer Centre, Department of Polymer Science and Department of Shipping Technology and renovation works carried out in Laboratories are also physically verified by the officials of Finance (Performance Budget) team and it is seen that the above works are in different stages of execution and progressing.

## **V. Malayalam University**

Thunchath Ezhuthachan Malayalam University was established in the year 2012. The objectives of the University are to formulate and implement various programmes in such a way as to make proud about mother tongue and to encourage studies among malayalees. Imparting education at the post graduate level on different areas of Malayalam literature, science, humanities, social science and technology through Malayalam medium, Malayalam language and linguistics, comparative literature, Malayalam criticism, Evolution of South Indian language scripts, Study of Kerala Renaissance History and Translation into and from Malayalam. Malayalam University offers only postgraduate courses and research programmes through the medium of Malayalam are other objectives. The cultural and intellectual heritage of Kerala is a major area identified for postgraduate and specialized studies. The

University is mandated to study, document and preserve various cultural expressions and manifestations. Besides, the University will also take up research work to make Malayalam resilient to the possibilities of IT.

An amount of ₹ 1035.00 lakh is earmarked for the University for its various activities and projects for the Financial Year 2023-24. The utilization of funds is to serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure facilities (including academic infrastructure) as well as other investments. The activities proposed to be done during the year 2023-24 are:

- Construction of hostel for girls
- Creation of capital assets and infrastructure
- Construction of building for centre of excellence
- Library digitization
- Academic activities
- Empowerment of teachers/students
- Carrier/skill development for students
- Linguistic and literary expansion and publications
- Enhancement of efficiency in administration
- National/international seminars/programmes
- Academic projects
- Interuniversity co-operation
- Students welfare activities
- Establishment of Vallathol chair
- Ongoing projects

Government have allotted Rs. 317.13 lakh to the university for the implementation of various activities and projects and Rs.131.84 was utilized as on 31.10.2023. The details of allocation and the amount of utilization are furnished below:

Sl. No.	Name of Component/Work	Allocated amount (in lakh)	Amount Utilized in the Financial year 2023-24) (in lakh)
1	Equipment's for learning school	41	0.07
2	Purchase of Furniture	13	4.18
3	Theatre	4	0.26
4	Heritage Museum	5	0.03
5	Laboratory	20	0
6	Lab development	25	0.17
7	Purchasing of Computer, Printer, Scanner, Projector etc	35	5.74
8	Renovation of audio systems in Rangasala	6	0
9	Building repair and rent	12	3.07
10	Construction of Class room and faculty room	110	44.62 (pending bill)
11	Digital Library Museum	2	0
12	Establishment of Archives for literature	1	0
13	Establishment of Archives for Art and culture	2	0
14	Establishment of Archives for Film	2	0
15	Construction of toilet for Differently abled	3	0
16	E-Governance & DDFS	13	0
17	Computer Lab and Software	8	0
18	Equipment's – Online course	1	0
19	Digitization/Network	6	0.16
20	UGC Cell	3	0
21	Digital Resource centre	5.28	0
22	Massive open online course	3	0
23	Installation of solar plant	15	0

Sl. No.	Name of Component/Work	Allocated amount (in lakh)	Amount Utilized in the Financial year 2023-24) (in lakh)
24	IQAC Building	20	0.25
25	Film Study – Indoor Site -Editing	10	0
26	Academic Activities	347	30.61
27	Teaching Empowerment	10	0
28	Students Welfare	59	16.34
29	Projects	61.72	0
30	Publications	34	4.43
31	Expansion of Linguistic Literature	33	14.98
32	Inter University – Cooperation	18	0
33	Social welfare activities	10	0.40
34	IT Infrastructure development & training of Staff	43	2.03
35	Campus Protection – Training – Waste management	34	4.50
36	IQAC/NAAC accreditation	20	0
	<b>Total</b>	<b>1035.00</b>	<b>131.84</b>

As shown in the above table, it is observed that only 12.74% of the earmarked amount for the financial year 2023-24 was utilized by the university as on 31.10.2023. On verification of the expenditure details furnished by the university, it has been revealed that the major asset creation activities are not carried out during the current financial year. As the scope of evaluation is very less, physical verification in the university has not been carried out by the team.

#### **General suggestions by Finance Department.**

1. The institutions are entrusting their construction works to PWD and other Government accredited agencies as deposit works. It is generally

observed that the authorities concerned are not conducting regular monitoring and the supervision of the projects during the course of the works. As a solution to this, a review committee may be constituted by including the members from PWD/accredited agencies and the institutions which are entrusted with the work as deposit work. The review of the works carried out should be done at regular intervals by the committee. The committee may ensure that the works are being carried out properly and in a time bound manner. The committee should also ensure the quality of the materials used for the works. If any issue remains to be unsolved in the review committee, the matter may be brought to the notice of the government for a solution.

2. The implementing officers are facing difficulties in the execution of construction work which needs modification against the approved design. In some cases the building design provided by the PWD architecture wing needs further modifications which is essential to meet the requirement of the institutions. At present, the implementing officers do not have power to suggest any modification or rectification in the approved design of the buildings. It has been observed that, even though the finalized or approved drawing has any defect or not suitable due to the topography of the site, the implementing officers are forced to execute the same as it was got approved initially. Hence, it is suggested to give a provision in the existing rules to review or modify the design and get it approved at appropriate levels.

3. It is noticed that Rajeev Gandhi Institute has the potential/scope for providing consultancy services and preparation of designs of the works to be constructed. They have also the potential to conduct quality tests at different levels. Hence the authorities concerned may explore the above possibility, which may generate good revenue to the center.

4. A clean campus environment is of paramount importance, as it goes beyond mere aesthetics; it provides a positive and healthy atmosphere for students. When classrooms, corridors, and common areas are kept tidy and well-maintained, it creates happiness to the students as well as faculties and officials there. It has been noted that the cleanliness in the buildings and

campus of CUSAT is appreciable. The corridors and class rooms are keeping in tidy conditions. The model can be adopted in other educational institutions also which would motivate and create an ample atmosphere for the students as well as the faculties and officials in particular and the society in general.

# INDUSTRIES AND COMMERCE DEPARTMENT

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Industries refer to sectors of the economy that are engaged in the production or processing of goods and services. Industries play a crucial role in economic development and contribute to the overall growth of a country or region. There are mainly three types of industries that we can group based on their economic activities and income levels. These are:

- Primary industry: They extract natural resources from the earth for human use. Examples of such industries include forestry, agriculture, fishing and mining.
- Secondary industry: They utilise the products from primary industries and develop them into finished goods. This mainly includes the construction and manufacturing industries.
- Tertiary industry: The tertiary industry markets the products from secondary industries to the consumers. Most common examples of such industries include finance, education, telecommunication, professional services, franchises and public health.

Industries focus on the creation of goods and services through manufacturing and production processes, while commerce involves the trade and distribution of these products. Both are integral components of a robust and interconnected economic system, contributing to the growth and development of nations and regions.

Industries and Commerce Department of Kerala plays a pivotal role in fostering industrial growth, economic development, and the creation of a favourable business environment in the state of Kerala. It serves as a bridge between the government and the business community, aiming to create an environment conducive to industrial development, job creation, and economic prosperity.



As part of the Concurrent Evaluation and Monitoring of Schemes (CEMS 2023-24), the following schemes have been selected from the Industries and Commerce Department:

SL No	Name of the Scheme	Scheme implemented by the Department/ Agency	Budget Outlay (₹ in crore)
I	Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bengaluru Industrial Corridor)	KINFRA	200
II	Setting up of Outsourced Semiconductor Assembly & Testing facility (OSAT) - New scheme	Keltron	10
III	Entrepreneur Support Scheme (ESS)	Industries Department	60
IV	Investment Promotion Initiatives	KSIDC	10

### **I.Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bengaluru Industrial Corridor)**

An industrial corridor is a planned and coordinated area of land that is developed with the specific purpose of promoting industrialization, economic growth, and regional development. These corridors are typically characterised by the concentrated development of industrial infrastructure, including logistics and transportation networks, research and development facilities, and related services. The goal is to create a well-defined zone that encourages industrial activities, attracts investments, and stimulates overall economic development. Industrial corridors often span a significant geographical area and are strategically located to leverage existing resources, transportation networks, and market access.

National Industrial Corridor Development Corporation (NICDC) is responsible for planning, implementing, and managing the development of various industrial corridors across the country. NICDC works on creating state-of-the-art infrastructure, including industrial estates, logistics and transportation facilities, power



infrastructure, and other necessary amenities to attract industries. NICDC in its fourth meeting held on 30<sup>th</sup> August 2019, accorded approval for the extension of Chennai - Bengaluru Industrial Corridor Project to Kochi via Coimbatore.

The Kochi-Bengaluru Industrial Corridor is envisioned to connect the city of Kochi, in the south-western state of India, Kerala to Bengaluru in the southern state of India, Karnataka. The corridor is expected to pass through important cities and towns in these states and aims to create a conducive environment for industrial development, enhance infrastructure, and promote economic growth in the region. The Kochi - Bengaluru Industrial Corridor (KBIC) project is being implemented through a Special Purpose Vehicle (SPV) namely Kerala Industrial Corridor Development Corporation (KICDC) formed between NICDC and KINFRA. KINFRA has been appointed as the Nodal Agency for acquisition of land for the development of KBIC project. The KINFRA will acquire the land and transfer it to the SPV as Government of Kerala share. The Government of India will bring the matching contribution equivalent to the cost of the land transferred to the SPV.

The KBIC project envisages to develop two nodes in Kerala, viz., Industrial Manufacturing Cluster (IMC), Palakkad and GIFT (Kochi Global Industrial Finance and Trade) City Kochi. M/s Ch2M is appointed as consultant of the project by NICDC. As per the report on market demand assessment submitted by M/s Ch2M, the Integrated Manufacturing Clusters are planned along the corridor to boost the manufacturing activities. Thrust areas are value addition in food and beverages, pharmaceuticals, medicinal chemicals and botanical products, machinery and equipment (including

transformer assembly, electrical panel assembly, transmission equipment, pumps, defence and aerospace products), textiles, non-metallic and mineral products, rubber and plastic products, semiconductors, integrated circuits, medical equipment, printed circuits, nano tech products, liquid crystal devices, data processing machines, gears and gearing machinery, valves and boiler shells, transmission shafts, PVC pipes and tubes, polyurethanes, rubber gaskets, styrene-butadiene rubber, vaccines, insulin, contact lenses. Logistics sector is another potential sector for investment. These industries shall be predominantly MSMEs and cater to local demand/export-oriented units. The KBIC project will provide an impetus to the development of infrastructure such as airports, seaports, and logistics parks in the region, further facilitating trade and commerce.

It is expected that the first phase of the project identified in Palakkad would attract total Investment of ₹10,000 crore and direct employment of 22,000 along with indirect employment of 80,000 in 5 years from the start of the works. The tax revenue to the State is anticipated to the tune of ₹585 crore per annum. Investment from MSMEs would be ₹3,000 crore and revenue would be ₹1,400 crore per annum.

Kochi Global Industrial Finance and Trade (GIFT) City aims to put Kochi on the global map as a destination with state-of-the-art infrastructure. It aims to enhance global connectivity by establishing strong communication links, transportation facilities, and easy accessibility for businesses and individuals and will act as an integrated centre for innovation and growth. GIFT City aims to provide a comprehensive platform for a wide range of international financial services. This includes banking, insurance, asset management, Knowledge based organisations, Hospitality, Smart buildings, Entertainment, commodity exchanges, and capital markets. GIFT City places a strong emphasis on technology and innovation. The City aims to leverage advanced technologies to enhance efficiency, security, and connectivity. It provides a platform for technology-driven businesses and promotes innovation in financial services and related industries. The goal is to create a thriving financial ecosystem that can compete with other financial centres.

As the first step to implement the KBIC project, around 2,185 acres of land has been identified by KINFRA in Palakkad and Ernakulam districts and administrative sanction has been issued for an amount of ₹2608 crore for the same. To set the ball rolling, KINFRA has availed themselves of initial funds for the land acquisition from the Kerala Infrastructure Investment Fund Board (KIIFB) as a loan which has to be paid back over a period of time. The KIIFB loan will be refunded through KINFRA by using the Plan fund provided in the state budget. A total of 1240.19 acres has been acquired for Industrial Manufacturing Cluster (IMC) in Palakkad district as on 15.11.2023. During the FY 2023-24, an amount of ₹20000.00 lakh has been earmarked in the state budget for Kochi-Palakkad Hi-Tech Industrial Corridor. Details of the progress of the land acquisition as on 15.11.2023 are given below:

Sl No	Name of Village	Extent (acres)	Amount released from KIIFB (₹ in crore)	Land acquired (In acres)
	<b>IMC Palakkad</b>			
1	Kanambra	298	409.82	299
2	Pudussery Central (Puthussery I)	653	515.10	541.37
3	Pudussery Central & Pudussery East (Pudussery II)	501	408.50	399.82
4	Pudussery West & Central (Pudussery III)	375	0.50	0
	<b>GIFT City - Kochi</b>			
5	Ayyampuzha	358	0	0
	<b>Total</b>	<b>2185</b>	<b>1333.92</b>	<b>1240.19</b>

During the course of evaluation of the scheme, Finance Department is convinced that the main obstacle to the implementation of the project is land acquisition. Land acquisition in Kerala, unlike in other parts of India, faces specific constraints and challenges. Some of the key constraints are given below:

**High Population Density:** Kerala is characterised by a high population density of 860 per sq km, making the availability of large tracts of land for acquisition challenging.

**Fragmented Land Holdings:** The state has a pattern of fragmented land holdings, with small land parcels owned by a large number of people. This fragmentation makes the acquisition process more complex, as negotiations need to be conducted with multiple landowners.

**Environmental Sensitivity:** Kerala is known for its environmental sensitivity, with a rich biodiversity and unique ecosystems. Acquiring land for development projects faces stringent environmental regulations and public opposition, especially if it involves ecologically sensitive areas.

**Compensation and Rehabilitation Issues:** As in other parts of India, determining fair compensation for landowners and addressing rehabilitation and resettlement issues will be contentious. Disputes over compensation amounts and rehabilitation measures may lead to delays.

**Lack of availability of land for industrial development:** The availability of land suitable for industrial development in Kerala is limited. The scarcity hinders industrial growth and infrastructural projects.

Balancing development needs with environmental conservation and the protection of the rights of landowners which is crucial for sustainable and inclusive land acquisition in the state is the need of the hour. Delays in land acquisition result in increased project costs due to inflation, changes in market conditions, and additional expenses incurred during extended project timelines. Delays in acquiring land will, in turn, delay the development of supporting infrastructure such as road and power facilities etc, and hinder overall industrial growth. Delays in land acquisition not only affect the industries directly involved but also impact the employment opportunities that would

have been generated by these projects. This leads to increased unemployment and social unrest. Therefore, land acquisition has to be completed on war footing with a clear planning and strategy. It requires a judicious approach for the development of industry in Kerala that considers the unique socio-economic and environmental conditions of the state.

**Recommendation # 1: Delay in land acquisition leads to the domino effect on other interconnected infrastructure components such as road and power facilities etc, which results in budget overruns and financial strain. The Managing Director, KINFRA should take necessary steps for completing the land acquisition for GIFT City on a war footing basis.**

The NICDIT Board has approved the estimated cost of the project amounting to ₹3815.46 crore for the development of Palakkad Node on December 14, 2022. The board also approved investment of ₹1789.92 crore as contribution by NICDIT in the project. The matter is pending with the Government of India since January 2023. Delays in fund disbursement from the Government of India affect the pace of project execution.

**Recommendation # 2: Secretary, Industries Department may take necessary steps to get a nod from the GoI for releasing the fund. Ensuring the timely release of funds from the central government is crucial for the smooth implementation of projects at the state level.**

## **II. Setting up of Outsourced Semiconductor Assembly & Testing facility (OSAT) - New scheme - (Outlay : ₹1000 lakh)**

OSAT is a third-party service that suppliers around the world offer, which consists, as the name implies, of semiconductor assembly, packaging and testing of ICs (Integrated Circuits). OSAT providers have an extremely important role in the semiconductor industry, now more than ever, due to the fact that they are the bridge that covers the divide between the semiconductor foundries and consumers. It involves the outsourcing of the assembly, testing, and packaging processes of semiconductor devices to specialised companies. Semiconductor companies often choose to outsource these processes to OSAT providers to leverage their expertise, reduce costs, and focus on core

competencies such as design and innovation. Establishing a semiconductor assembly unit in Kerala could bring several benefits to the region. Some potential advantages include:

**Job Creation:** Setting up a Semiconductor Assembly and Testing facility unit creates professional employment opportunities and it contributes to the economic development of the state as well as of the nation.

**Skill Development:** The presence of a Semiconductor Assembly and Testing facility unit fosters skill development in the field of semiconductor manufacturing and assembly, providing training and expertise to the local workforce.

**Technological Advancement:** It contributes to the technological advancements in the region, promotes innovation and attracts other high-tech industries.

**Scope of Global Technology Hub:** The semiconductor industry is a key driver of global technology, and the presence of an assembly unit in Kerala definitely contributes to the state's economic development by participating in the global technology supply chain.

**Supply Chain Diversification:** Establishing a Semiconductor Assembly and Testing facility unit in Kerala will contribute to the diversifying semiconductor supply chain, reducing dependency on specific regions and enhancing resilience.

**Attracting Investments:** The presence of a Semiconductor Assembly and Testing facility unit attracts investments from both domestic and international sources, fostering economic partnerships and collaborations.

**Local Industry Support:** The development of a Semiconductor Assembly and Testing facility unit will lead to the growth of supporting industries and services, such as logistics, transportation, and infrastructure.

The proposed OSAT unit in Kerala could provide 1,000 direct and 4,500-5,000 indirect jobs across the state. The Government of India will support 50 per cent of capital expenditure (CAPEX) on pari-passu basis as per

the Semiconductor Policy of 2021. An amount of ₹1000.00 lakh has been provided in the state budget during the financial year 2023-24 for the scheme.

In order to set up the OSAT facility in Kerala and as part of the Kerala Government's initiative to 'Transforming Kerala to an Electronic Hub', the Principal Secretary, Industries conducted a review meeting on 13<sup>th</sup> January 2022 with C-DAC (Centre for Development of Advanced Computing), KELTRON and M/s. India Electronics and Semiconductor Association (IESA), Bangalore. Based on the decisions of the meeting, KELTRON has initiated steps to study the feasibility of setting up an Electronics & Semiconductor Park and Assembly, Testing, Marking & Packing (ATMP) unit in Kerala. Besides, M/s. India Electronics and Semiconductor Association (IESA), Bangalore was given the task to submit a Prefeasibility Report for Establishing a Semiconductor Park in Kerala

Later, a Master Service Agreement (MSA) was signed between KELTRON and M/s IESA, Bengalure on 21.03.2022. Consequently, M/s IESA presented the Final Report to the stakeholders in the meeting on 21.07.2022. On the basis of the decision of the meeting, M/s IESA, Bengalure has submitted a proposal for the preparation of the DPRs (to set up both OSAT/ATMP & Printed Circuit Board Manufacturing Units in Kerala). KELTRON presented the details of Setting up of Semiconductor Fab & High Tech Park in Kerala and the consent was given to proceed with the preparation of the DPRs and to submit the same before the Government. KELTRON has released the work order with respect to the Master Service Agreement and the Final DPR for these projects have been submitted by M/s. IESA, Bengalure in March 2023.

It is important to note that KELTRON is only a facilitator of this flagship Project of Government of Kerala. Funding & Technology partners are to be identified through Government efforts. KELTRON on its own will not be able to find a Technology & Funding Partner. However, committed efforts to identify the Private Technical company as well as Funding Investors were made by KELTRON as its own and through M/s. IESA, Bengalure. Subsequently, meetings on 10<sup>th</sup> May 2023 with M/s. RIR Power Electronics Ltd. (Ruttonsha) and M/s. Applied Materials were conducted in this regard in



the presence of Hon'ble Minister for Industries. Though initial discussions were taken place, no progress has been made in this area.

As per the directive from the Industries Department, KELTRON'S share of the OSAT project will only be 26 per cent and balance 74 per cent to be identified from private investment. Detailed proposal has been submitted before the Board of Public Sector Transformation (BPT)/Government for administrative sanction by KELTRON. As per the proposal, total project cost for CAPEX is ₹283.46 crore and KELTRON's share of investment required is ₹44.07 crore and with the release of the initial nominal amount of ₹10 crore. The pre-operative expenses (a portion of the infrastructure development) for the project can be met during the current financial year 2023-24. Since the Technical and Funding partner could not be identified so far, KELTRON is not in a position to utilise the amount till now.

Table : Proposed CAPEX Plan of the Project

SL No	Particulars	Amount (₹ in lakh)
1	Land	600
2	Building	1500
3	Plant & Machinery	24046.6
4	Furniture & Fittings	50
5	Computers & data processing	50
6	Training expenses	50
7	Pre-operative expenses	1350
8	Software expenses	100
9	Effluent treatment & other utilities	600
	<b>Total</b>	<b>28346.6</b>

**Recommendation:** Secretary, Industries Department may take effective and expeditious action to find a Technology and Funding Partner to KELTRON for this flagship project.

### **III. Entrepreneur Support Scheme (Outlay ₹6000.00 lakh)**

Entrepreneur Support Scheme (ESS) is an umbrella scheme merging all the self-employment schemes in extent so as to simplify the procedures and came into existence with effect from 01.04.2012. The scheme plays a crucial role in fostering economic development, creating job opportunities, and promoting innovation within the state. Kerala, known for its educated workforce and strong social indicators, has been focusing on initiatives to encourage entrepreneurship. By providing support to entrepreneurs, the scheme helps in the establishment and growth of business, leading to employment opportunities in the state.

The scheme is an essential tool for promoting entrepreneurship in Kerala as it provides financial assistance and mentorship to aspiring and established business owners. Successful entrepreneurs contribute to wealth creation, not only for themselves but also for their communities and the state. This leads to increased per capita income and a higher standard of living.

Entrepreneurship support scheme provides support for entrepreneurs to start, sustain, and grow their businesses. The principal elements of Fixed Capital Investment, such as land, building, essential office infrastructure, plant and machinery, costs of electrification; testing equipment, generator, other energy generating equipment, pollution control equipment and investment in the recycling of water, water and rain harvesting if utilised for the industrial purpose shall be admitted for assistance. The assistance under the scheme is being released to eligible entrepreneurs/ units in three stages.

1. Startup support
2. Investment Support
3. Technology Support

Startup support is provided for those enterprises that have availed at least a term loan from a financial institution and wish to avail a part of the total eligible support prior to the commencement of commercial production. The maximum startup support is 50 per cent of the total eligible support limited to ₹3 lakh on sanctioning the term loan from the bank. The unit can apply for the balance of the eligible support once it starts the commercial

production. A unit which does not avail startup support, can directly apply for the investment support, after the commencement of commercial production. Startup support will be disbursed to the unit only through the financing institution concerned. The bank/financing institution will disburse the amount to the unit on a pro-rata basis along with the disbursement.

Investment Support is provided after the commencement of commercial production. To apply for Investment Support, a loan from a financial institution is not mandatory. The entrepreneurs shall apply within one year from the date of commencement of production. Enterprises undertaking Expansion, Diversification or Modernization are also eligible for investment support for the additional investment made.

Technology Support is provided after commencement of production, on acquiring new technology from authorised institutions. The unit shall apply for technology support within 6 months from the date of commencement after installing the new technology from authorised agencies. Assistance will be provided for the new technology and for the plant and machinery installed in connection with the new technology.

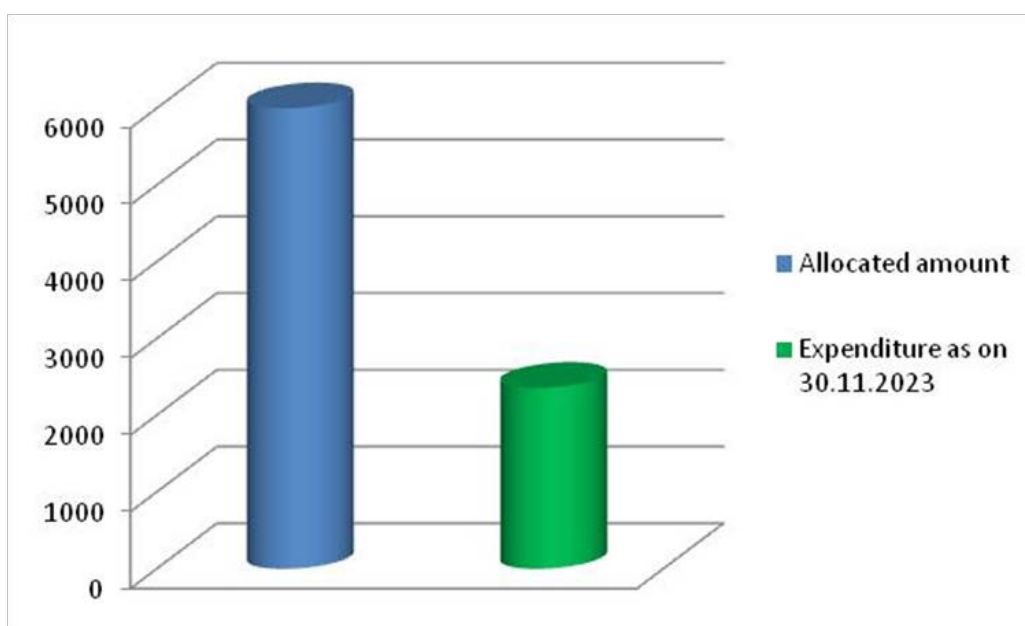
Entrepreneurship support scheme targets marginalised and underprivileged communities, providing them with opportunities to start and grow their businesses. It is a powerful tool for poverty alleviation and improving the socio-economic conditions of the population. Under the ESS, assistance of 15 per cent of the fixed capital investment limited to ₹30 lakh is eligible for MSME units. All the micro, small and medium enterprises established by entrepreneurs belonging to women, Youth, SC/ST and Non-Resident Keralites (NRK) shall get the assistance of 25 per cent of fixed capital investment limited to ₹40 lakh.

Additional assistance of 10 per cent of fixed capital investment subject to a ceiling of ₹10 lakh shall be eligible for priority industries. In the case of all micro, small and medium enterprises set up in the districts of Idukki, Wayanad, Kasaragod and Pathanamthitta, there shall be additional assistance of 10 per cent of the fixed capital investment subject to a ceiling of ₹10 lakh. In no case, the quantum of assistance shall exceed ₹40 lakh. The amount can also be used

as a matching share for the scheme with similar objectives in SC/ST department pooled funds. Out of all eligible applicants, 30 per cent of the earmarked assistance shall be reserved for micro-enterprises. 20 per cent of beneficiaries under ESS shall be women entrepreneurs. These subsidies are designed to alleviate some of the financial burdens associated with starting and operating a business, and they aim to encourage entrepreneurship, job creation, innovation, and economic development.

An amount of 2 per cent of the budget allocation under the scheme is being used for administrative expenses and advertisement and publicity costs. The expenses for the purpose of canvassing applicants, hiring of vehicles, associated telephone charges, printing and publishing publicity materials, light refreshments for investor meets are being met with this portion<sup>1</sup>. An outlay of ₹6000.00 lakh has been earmarked in the State budget 2023-24 for the scheme. Of this, an amount of ₹2357.31 lakh was utilised as on 30.11.2023<sup>2</sup>.

: Details of allocation and expenditure of the ESS (FY 2023-24)



As part of the evaluation of ESS, Finance Department has visited the directorate of industries, and the district industries centre in Thiruvananthapuram and discussed with stakeholders and conducted field

<sup>1</sup> As the guidelines in the G.O (Ms.) No 156/2012/ID Dated 28<sup>th</sup> December, 2012

<sup>2</sup> Source : Details furnished by the department

visits. Even though the scheme is successful, entrepreneurs in Kerala encounter several constraints that affect the growth of their ventures.

One of the main constraints facing entrepreneurs in Kerala is the high cost of doing business. The state has relatively high cost of living and high labour cost making it difficult for small business enterprises to compete with larger and established business units. Higher labour costs lead to increased operational costs for industries, making them less competitive compared to businesses in other states with lower labour costs.

Another constraint is the lack of access to finance. Many entrepreneurs in Kerala find it difficult to access the capital which they need to start or grow their businesses. It limits their ability to innovate and compete. Another challenge facing entrepreneurs in Kerala is the lack of infrastructure. Investments in infrastructure projects, including roads, ports, and power facilities, are crucial for supporting industrial growth. The Government of Kerala has been working on infrastructure development to provide a robust foundation for industries.

Kerala has a high population density and a history of fragmented land holdings. Acquiring contiguous land for large-scale projects is challenging due to multiple landowners. Identifying and acquiring suitable land for specific projects, especially in urban areas, is also challenging. Limited availability of land that meets the project requirements lead to compromises or the need for alternative solutions. A certain level of risk aversion in the local culture also discourages entrepreneurial initiatives, and conservative attitudes toward business risk impact the willingness to invest in innovative ventures.

Despite these challenges, however, there are also a number of opportunities for entrepreneurs in Kerala. The state has a highly educated and skilled workforce, and there is a growing demand for a range of goods and services. In addition, the state is home to a number of universities and research institutions, which provide entrepreneurs with access to cutting-edge research and development. The Government of Kerala has periodically introduced industrial policies to provide a framework for industrial development. These policies outline the state's commitment to supporting industries, addressing

infrastructure challenges, and promoting sustainable and inclusive industrial growth.

On perusal of the files regarding the ESS, It has been noticed that the expense for hiring vehicles and POL at the district industries centres are met using the balance available in the bank account opened for depositing the ESS fee. Since the fee is termed as non-tax revenue, it should be credited to the Government Account. The situation is prevalent in other district centres also. Details of bank balance in various district centres are given below:

Sl No	Name of District Industries Centre	Name of Bank	Account Number	Balance as on 30.11.2023 (₹)
1	Thiruvananthapuram	SBI, Vellayambalam	67237116055	4,06,945.00
2	Kollam	SBI, Kadappakkada	67231014901	71,303.90
3	Pathanamthitta	SBI, Kozhencherry	67256258917	1,42,124.50
4	Alappuzha	SBI, Personalized Banking Branch, Alappuzha	67230089230	5,36,897.00
5	Kottayam	SBI, Collectorate Branch, Kottayam	67247391541	1,34,610.00
6	Idukki	SBI, Idukki	67230341236	3,30,112.00
7	Ernakulam	SBI, Thrikkakara Civil Station Branch	67382340353	9,13,539.00
8	Thrissur	SBI, Thrissur Civil Station Branch	67231569090	3,39,415.00
9	Palakkad	SBI, PSB Branch, Palakkad	67233234437	42,565.00
10	Malappuram	SBI, Malappuram Civil Station Branch	67232368451	1,38,581.00
11	Kozhikode	SBI, Kannur Road Branch	67229248414	45,064.00
12	Wayanad	SBI, Kalpetta Town Branch	67230595214	25,658.00
13	Kannur	SBI, Civil Station Branch Kannur	67390485650	44,495.00
14	Kasaragod	SBI, Kasaragod CS	67233903170	5,35,635.00
<b>Total</b>				<b>37,06,944.40</b>

**Recommendation # 1 : Industries Department should credit the application fees, which are collected from the applicants pertaining to ESS, to the appropriate revenue account.**

Entrepreneur Support Scheme, which is a flagship scheme implemented by the Industries and Commerce Department of Kerala, is being implemented as per G.O.(Ms.) No. 156/2012/ID dated 28.12.2012. Later, the central government revised the definitions of MSME. Meanwhile, the Government of Kerala has formulated a new industrial policy including the priority sector in 2023. In the above circumstances, the government order dated 28.12.2012 is to be revised. There would be many constraints to be faced during the course of a particular scheme when it is executed or implemented as per the guidelines of an order which was issued years back. If the scheme is to be implemented efficaciously, there should be a specific order which includes the details, such as new subsidies, negative list (units that are not subsidised by the Government), and the units which are given priority for subsidy by the Government.

Table : Priority Sector

Aerospace and Defence	High Value-Added Rubber Products
Artificial Intelligence, Robotics & Other Breakthrough Technologies	Logistics and Packaging
Ayurveda	Maritime Sector
Biotechnology & Lifesciences	Medical Equipment
Design	Nanotechnology
Electric Vehicle	Pharmaceuticals
Electronic System Design and Manufacturing	Recycling and Waste Management
Engineering Research and Development	Renewable Energy
Food Technologies	Retail sector
Graphene	Tourism and hospitality
Hitech Farming & Value-Added Plantation Produce	3D Printing

A comprehensive government order, with the present scenario, for the implementation of a scheme can provide numerous benefits that contribute to

the success and efficiency of the scheme. It outlines the legal framework and requirements for the scheme. The clarity helps not only the officials concerned but also, Entrepreneurs, investors, and Public. They can understand their roles and responsibilities, and reduce legal uncertainties.

**Recommendation # 2: Industries Department may issue a comprehensive government order based on the new industrial policy of Kerala.**

#### **IV. Investment Promotion Initiatives (Outlay ₹1000 lakh)**

Investment promotion initiatives are essential for the growth and development of the economy. It is the primary responsibility of the government to create an environment that is conducive to investment. Investment promotion initiatives are more likely to attract foreign direct investment and local investors, which creates jobs, boosts economic growth, and increases the standard of living for citizens. These initiatives are designed to create a favourable environment for businesses, stimulate economic growth, and enhance the overall competitiveness in the market. Here are some key reasons highlighting the importance of investment promotion initiatives:

**Economic Growth:** Investments contribute significantly to economic growth by creating jobs, increasing productivity, and fostering innovation. Government-led initiatives attract both foreign and domestic investors, leading to the infusion of capital into various sectors of the economy.

**Job Creation:** Investments often result in the establishment and expansion of businesses, which, in turn, create employment opportunities. This is crucial for reducing unemployment rates and improving the standard of living for the population.

**Infrastructure Development:** To attract investments, government focuses on improving infrastructure, such as transportation, energy, and communication networks. This not only facilitates business operations but also enhances the overall economic growth of the state.

**Technology Transfer and Innovation:** Foreign investments bring advanced



technologies and management practices to the state, fostering innovation and knowledge transfer. This helps in building a skilled workforce and upgrading the capabilities of local industries.

**Poverty Alleviation:** As investments lead to economic growth and job creation, they also contribute to poverty reduction. A thriving economy provides opportunities for income generation and improves the overall well-being of the People.

**Revenue Generation:** Investments lead to increased economic activity, resulting in higher tax revenues for the government. This additional revenue can be used to fund public services, infrastructure projects, and social welfare programmes.

In summary, investment promotion initiatives are instrumental in creating a conducive business environment, attracting investments, and promoting sustainable economic development. These initiatives contribute to job creation, technology transfer, infrastructure development, and overall improvement in the quality of life for the citizens. Investment promotion is a key area of intervention, identified by Government of Kerala for attracting investment to the State. The Government of Kerala has implemented several investment promotion initiatives to attract local and foreign investors to the state. An amount of ₹1000.00 lakh has been provided in the state budget 2023-24 for the following activities :

1. Production and dissemination of publicity materials such as brochure, newsletters, posters, videos on Kerala industry, its sectors, success stories for undertaking continuous perception change campaigns through various channels including social media.
2. Undertaking branding of 'Invest Kerala' initiatives including the logo, website.
3. Conducting industry specific road shows, Business Meets etc. in different metros of our country and abroad and organises and participates along with Kerala industry trade bodies in the national and international trade fairs, business meets etc.
4. Participate in national & international conferences, meetings, and

events through sponsorships and provide necessary advertisements for the initiatives/schemes of the Government.

5. Conducting sectoral studies and identify the investment opportunities in sectors as identified for the promotion

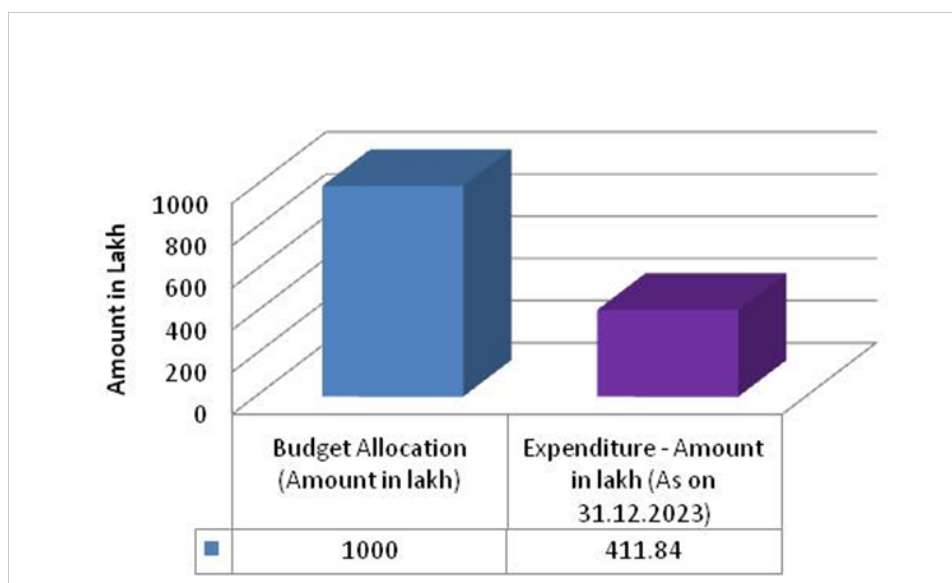
6. Rolling out programmes to connect with the business community including domestic, foreign and overseas business communities.

7. Forming a dedicated team for Non Resident Keralites (NRK) investor connect, and eventually setting up an 'Investment Promotion Office' at Dubai for facilitating outward trade and inward investments.

8. Forming a dedicated 'Invest Kerala' team for the investment promotion initiatives of the state (around 50 Nos) with suitable wherewithal for their successful operations including that of new office space.

9. Undertaking one-on-one meetings with Industry captains, leveraging Invest India and such other Investment Promotion Agencies (IPAs), taking membership in industry associations, trade bodies etc.

During the FY 2023-24, an amount of ₹411.84 lakh was utilised for the scheme- Investment Promotion Initiatives- as on 31.12.2023<sup>3</sup>. Graphical presentation of the expenditure is given below:



3 Details as per the 'Plan space website'

As part of evaluation of the scheme - Investment Promotion Initiatives, a team of Finance Department visited KSIDC, Thiruvananthapuram on 20.11.2023. But, sadly to say, the officials concerned of the KSIDC did not cooperate with Finance Department. **Even though an evaluation note dated 21.11.2023 was given to the officials concerned for the details required for the preparation of CEMS report for the year 2023-24, the reply has not been received so far.** The officials concerned spurned to furnish the reply despite repeated requests. Hence the evaluation of the scheme was not possible.

Monitoring of fund utilisation of the scheme/ project is a key component of effective budget management. The attention of Concurrent Evaluation and Monitoring of Schemes (CEMS) is focused mainly on how far the objectives of the schemes have been achieved, and on how far the department has been able to execute the scheme within the estimated cost and stipulated time frame. It contributes to effective governance, accountability, and informed decision-making. CEMS enables the evaluation of the scheme whether the goal envisioned has been achieved or not and helps to identify the areas of inefficiency or underperformance, suggesting corrective actions to optimise maximum resource utilisation. It also helps in the early detection of potential issues, such as budget overruns, delays in implementation, or deviations from the intended scope.

**Maintaining a respectful and professional tone in official interactions and co-operation are critical for effective monitoring and for the successful evaluation of schemes. Finance Department firmly expresses its displeasure on the irresponsibility and unprofessionalism on the part of KSIDC during the evaluation of the scheme. The Industries Department may look into this and issue necessary instructions to the officials concerned.**

## **Recommendation of Finance Department**

### **Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bengaluru Industrial Corridor)**

1: Delay in land acquisition leads to the domino effect on other interconnected infrastructure components such as road and power facilities etc, which results in budget overruns and financial strain. The Managing Director, KINFRA should take necessary steps for completing the land acquisition for GIFT City on a war footing basis.

2: Secretary, Industries Department may take necessary steps to get a nod from the GoI for releasing the fund. Ensuring the timely release of funds from the central government is crucial for the smooth implementation of projects at the state level.

### **Setting up of Outsourced Semiconductor Assembly & Testing facility (OSAT) - New scheme**

3: Secretary, Industries Department may take effective and expeditious action to find a Technology and Funding Partner to KELTRON for this flagship project.

### **Entrepreneur Support Scheme**

4: Industries Department should credit the application fees, which are collected from the applicants pertaining to ESS, to the appropriate revenue account.

5: Industries Department may issue a comprehensive government order based on the new industrial policy of Kerala.

## PUBLIC WORKS DEPARTMENT

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Before the formation of the Travancore Cochin State in 1949, the Travancore Maramath and the Kochi Maramathu, the erstwhile forms of PWD, were headed respectively by Chief Engineer and Divan Peshkar. There was also public works commission under British Resident to carry out construction works in British Cochin. After the merge of princely states of Travancore and Kochi, the above said departments were integrated and renamed as Public Works Department. Presently Public works department, the statutory authority for planning, is one of the major department of the Government of Kerala. It is the statutory authority entrusted for designing, planning, monitoring, constructing and undertaking maintenance of public works which include Government Buildings, Roads, Bridges etc.

Based on the nature of works undertaken, the organization of Public Works Department is divided in to various wings. Each wing is under the administrative control of a Chief Engineer. Under the Chief Engineer, there are Superintending Engineers at Circle offices. Each circle has a number of divisions under the control of Executive Engineers. Divisions are further divided in to sub divisions under the control of Assistant Executive Engineers. Section offices are considered as the grass root level offices, which are under the charge of Assistant Engineers. Besides the main body, organizations like Kerala State Transport Project (KSTP), Kerala State Construction Corporation Ltd (KSCC), Kerala Road Fund Board (KRFB), Roads and Bridges Development Corporation of Kerala Ltd (RBDCK) and Road Infrastructure Company Kerala Ltd (RICK) are functioning under the department.

At present, PWD has mainly nine wings, namely, Administration Wing, Roads Wing, Bridges Wing, National Highway Wing, Buildings Wing, Project Wing, Design Wing, Road Maintenance Wing and Architectural Wing.

For “Concurrent Evaluation and Monitoring of Schemes 2023-24 (CEMS)” five schemes, listed below, have been selected. The selection of the schemes has been made on the basis of the importance and the outlay earmarked for the works. The Schemes are:-

Sl. No.	Name of the Scheme	Head of Account	Outlay (amount in lakh)
I	Public Office Building Construction Programme(Common Pool)	4059-01-051-(96-75)	4643
II	Development and Improvements (MDR)	5054-04-337-99-00-16	28827
III	Bridges & Culverts (MDR)	5054-04-101-99-16	6600
IV	NABARD- Construction and Improvements of Roads	5054-04-337-94-16	20000
V	NABARD- Construction and Improvements of Bridges	5054-04-101-96	11129

For the preparation of the documents of the CEMS 2023-24, a budget document, duly to be placed before the Legislative Assembly along with other budget documents, meeting with implementing officers was held at PWD Rest House, Kannur on 14.09.2023 and Kottayam on 05.10.2023. A team from the Finance Department visited the following offices and examined the files and related documents of the schemes selected for the evaluation. As part of the evaluation, the team visited selected sites and had interactions with the implementing officers concerned.

The offices selected for the evaluation and field visits are as follows:

1. PWD Building Division, Kannur.
2. PWD Roads Division, Kannur.
3. PWD Bridges Division, Kannur.
4. PWD Building Division, Kottayam.
5. PWD Roads Division, Kottayam.
6. PWD Bridges Division, Kottayam.

**The scheme-wise details of the evaluation are furnished below:-**

### **I. Public Office Building Construction Programme (Common Pool)**

The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, judiciary (Judicial Academy at Athani), Elections, Land Revenue, Stamps and Registration, Excise, State GST, Vigilance, Secretariat, Treasuries, Stationery and Printing, Public Works, Fire Force, Health, Raj Bhavan, Kerala PSC, Police, Jails, State Planning Board, Education, Registration, Electronics works, investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹ 4643.00 lakh is

earmarked for the financial year 2023-24 for completing the on-going works and taking up new works on priority basis.

#### **Buildings Division, Kannur.**

The details of the works being carried out in the Buildings Division, Kannur and its current status are given below:

Sl. No	Name of the Works	A.S Amount ( in lakh)	Percentage of Physical Achievement	Amount utilized in the financial year 2023-24 (amount in lakh)	Status of Work
1	General - - Finishing Work of Conference hall of New Block of PWD Rest House, Payyannur	250	95	-	Ongoing
2	Construction of Building for Sub Registrar Office, Mattannur	100	100	-	Completed. Final payment not made
3	Construction of New building for Taluk Office, Payyannur	250	95	65.12	Ongoing
4	Renovation and extension of existing old and new blocks of PWD Inspection Bungalow Koothuparamba, Kannur district	107	100	66.19	Completed
5	General-Plan 2020-21 – Construction of a building for Excise Range office, Pinarayi	130	100	54.56	Completed

All of the above mentioned work sites were visited by the officers of Finance department and a brief details of some of the works are given below:

#### **1. Construction of New building for Taluk Office, Payyannur in Kannur district**

After the formation of Payyannur Taluk in the year 2018, Taluk office started functioning in Mini Civil Station, Payyannur. As the Mini Civil station was constructed for the space and functioning of other offices, there was inadequate space for functioning of Taluk office in the said building. Hence, authorities concerned submitted a new proposal to the government for a three storied Taluk office building and administrative sanction was issued for an amount of Rupees 250 lakh vide G.O(Rt)No.2237/2020/Revenue dated 19/06/2020. The sanctioned amount consists of the provision for civil works, Electrification and Plumbing. The estimate also includes construction of septic tank, Ramp and provision for lift and rain water harvesting facility.

Technical sanction for the work was received for the same amount vide order number KNR/2020-21/BL/2019/3486 dated 16/10/2020. The work was awarded to the contractor with an agreed PAC of Rs.14713036/- . The site was handed over to the contractor on 18/01/2021. The stipulated time of completion of the work was 17.07.2022. The commencement of the construction work was hampered due to the delay occurred in the site clearing process, which include cutting of trees and demolition of the existing village office building. The work was not completed within the prescribed time limit. Subsequently, two extensions were given without imposing fine. An amount of Rs. 65,12,262/- was utilized for the construction of the building from the head of account 4059-01-051-96-00-16 during



the financial year 2023-24.

On physical verification, it has been noted that the construction of three storied building is completed except the installation work of handrails and paving of interlocks in front of the building. The total plinth area of the building is 975.22 Sq. meter. The offices functioning in the building are Village office and Election office in the ground floor and Taluk office and Tahasildar office for land acquisition in the first floor. The authorities concerned have been directed to complete other balance works at the earliest.

## **2. Construction of Excise Range office at Pinarayi**

As per the request of Excise commissioner, Thiruvananthapuram, the building division, Kannur prepared an estimate for constructing a RCC framed structure building. It is proposed to provide Thondi room, rest room, Kitchen, Dining room,



Stair, Waiting Area and toilet facilities in the cellar floor, two office rooms with bath attached for Excise Inspector and Assistant Excise Inspector, and another office room and waiting area in ground floor.

In First Floor only stair room is proposed. Fire stair, Open well, Compound wall & retaining wall, Rain water harvesting and Septic tank are also proposed and included in this estimate. Lumpsum provision for electrification was also included in the estimate.



Administrative Sanction for an amount of Rs.130 lakh was issued vide G.O (Rt) 498/2020/ID dated 3/8/2020 for the above work. Technical sanction for the work was received for the same amount vide order No.5141/2020-21 dated 16/01/2021. After the tender process, the work was awarded to the contractor and the agreed PAC of the work was Rs.89,19,737.68/-. The site was handed over to the contractor on 27/02/2021 and work commenced on the same day. The work was completed within the stipulated time. An amount of Rs. 54,55,762/- was utilized for the construction of the building, expenditure incurred from the head of account 4059-01-051-94-00-16 during the financial year 2023-24.

On field visit, it is found that the works proposed in the estimate were completed. A compound wall at a length of 190 m was constructed and the front area of the office was paved with interlock. As part of the electrification, solar panels were also installed in the terrace portion of the office. The construction of building works with a total plinth area of 367 Sq meter was completed satisfactorily and the building was handed over to the Excise authorities. At present the Excise Range office is functioning in the building.

### 3. Construction of PWD Complex, Kannur – Phase I

During the course of a meeting held with PWD Officers concerned, Officers of Finance (Performance Budget) Department was reported of a non-completion of the construction of new PWD complex, Kannur. Following this, the Finance team visited the site.

The original proposal was to construct a six storied PWD complex building with modern facilities to replace the existing 50 year old building which does not have sufficient space and is in a dilapidated condition. Though the authorities submitted the proposal for the new building for an amount of Rs.7 Crore, they have received sanction for an amount of Rs.2 Crore only.



Administrative sanction was issued for an amount of Rupees Two Crore vide G.O(Rt)No.1842/2018/PWD dated 27/11/2018 for the construction of phase I and technical sanction was received vide Order No.KNR/2019-2020/BL/2019 dated 26/09/2019. The work was awarded to the contractor on 09/01/2020 and completed the work relating to construction of the ground floor on 02.05.2022. The constructed ground floor has a plinth area of 497 Sq. meter which includes parking area, lobby, Generator Room, Electrical Room, Provision for lift area and toilets. Owing to the lack of sufficient space, the parking area in the ground floor was temporarily converted as office space. Presently, the offices for PWD Bridges and Maintenance division are functioning in the new building.



The area of the proposed six-story building was 7386 Sq. meter of which the construction of 497 Sq. meter portion was completed as a first phase. At present, the PWD offices are functioning in a two storied old dilapidated building. Roofs of the building was badly damaged due to old age and leakage. Cracks have been cropped up on the roof of the building and started budging due to corrosion and it makes uneasiness to the employees and public. Inadequate space facility for various office buildings makes the functioning of office very difficult. Most of the offices under PWD and Irrigation department such as Office of the Executive Engineer, Buildings division, Kannur, office of the Executive Engineer, National Highway, Office of the Executive Engineer, Irrigation Division, Office of the Executive Engineer, KSTP and some other offices are also functioning in rented buildings and are located in different areas. On completion of the construction with six floors as proposed, all the above mentioned offices can be brought and made functioning in one complex, which will be helpful to the employees as well as to the public.

In the above circumstances, Public Works (Buildings) department should give due priority for the construction of second phase of the PWD Complex, Kannur.

#### **Building Division, Kottayam.**

The details of the works being carried out in the Buildings Division, Kottayam and its current status are given below:

SL. No.	Name of work	AS Amount (Rs.in lakh)	Percentage of Physical Achievement	Amount utilized in the FY 2023-24 (Rs.in lakh)	Status of Work
1	General Budget work 2021-22 Construction of Cultural centre at Mundakkayam Panchayath - Composite	100	10	0	Ongoing
2	Construction of Retaining wall & Balance-Finishing works in the GF of Newly Constructed Mini Civil Station, Pala	350	99	12.03	Ongoing
3	Rest House Erumely -New block supplying and providing furniture of newly constructed Rest House -new building-at Erumely	170. 31	100	9.93	Completed.
4	Construction of K R Narayanan Memorial Library Building, cultural Centre & Smrithi Mandapam at Uzhavoor, Kottayam	100	100	0	Completed. Final payment not made.
5	PWD Rest House Kottayam- Providing Furniture & Other Facilities for Additional Block	40.4	100	0	Completed. Final payment not made.
6	PWD Rest House Kottayam- Providing furniture & other facilities for Additional Block on Old VIP Block	40.4	100	0	Completed. Final payment not made.
7	Soil Investigation For the Construction of Civil Station in Uzhavoor Gramapanchayath	400	-	0	Ongoing
8	PWD Rest House Kottayam- Providing furniture & other facilities for additional Block	40.4	100	0	Completed. Final payment not made.
9	Climatic Study Centre, Kottayam	200	-	-	Not yet started
10	Construction of building for Mini Civil Station Ettumanoor- Phase I	1500	-	-	Not yet started
11	Construction of New Building for CHC Kootikal	500	-	-	Not yet started
12	PWD- Construction of Additional Block for Kaduthuruthy Mini Civil Station- Phase II	200	-	-	Not yet started
13	KTM-PWD Construction of new block for District Public Service Commission Office, Kottayam-Balance Work	316	100	87.27	Completed
14	Tax Excise- Construction of Excise Complex at Changanassery	305	-	-	Not yet started

SL. No.	Name of work	AS Amount (Rs.in lakh)	Percentage of Physical Achievement	Amount utilized in the FY 2023-24 (Rs.in lakh)	Status of Work
15	Construction of K R Narayanan Memorial Library Building, cultural Centre & Smrithi Mandapam at Uzhavoor, Kottayam-Electrification	100	100	0	Completed. Final payment not made.

Of the above total 15 works, the following works were physically verified by the officers from finance department team and the details are furnished below:

#### **1. Construction of Additional Block for Kaduthuruthi Mini civil station.**

Administrative sanction was issued for the above work for an amount of Rs.200 lakh vide G.O (Rt) No. 702/2020/PWD dated 26/08/2020. A three storied building was proposed and designed for functioning of the offices of Treasury and Excise etc. At present, Kaduthuruthi Village Office is functioning at the proposed construction site.

On field verification, it is noticed that the work has not yet been started. The construction of the building can be started only after demolishing the village office functioning at the site and transfer the land to the PWD authorities. Request for transfer of land has already been forwarded to the revenue authorities and office space for functioning of the village office given in the newly constructed mini civil station building nearby. But, when enquired, it was observed that the revenue authorities are not ready to shift the functioning of office to the new building citing the reasons such as lack of cubicle and furniture. Estimate for providing of cubicle in the allotted space for village office was prepared and submitted to the revenue authorities and no further action in this regard has been initiated by them. It has been observed that lack of cooperation from the part of revenue authorities was the main reason for the inordinate delay of starting the work. After obtaining administrative sanction on 2020, the work is not yet started owing to the laxity from the part of a government department. This is not justifiable. Hence, it is suggested that the issue should be addressed without any further delay so as to start the work at the earliest.

Following the field visit at newly constructed Kaduthuruthi Mini Civil Station, the Finance Department Team observed that a dispute is existing with regard to the ownership and maintenance of the building. The building was constructed in the year 2018 and offices started functioning in the building but no common electricity connection was taken in the building. The offices functioning in the building have



taken their own arrangements to get separate electricity connection. A lift has been installed in the four storied building but it is not functioning till date due to lack of common electricity connection. To provide a common electricity & water connection the building owner has to submit an application in this regard. The revenue authorities are not ready to take over the mini civil station building as the ownership of the land is not handed over to them. The basic amenities for public cannot be provided because of the lack of common electricity & water connection in the building. The lift installed in the building may be got damaged owing to prolonged non use of the mechanism. The dispute over the ownership of the mini civil station building, which is constructed in the land under the ownership of LSGD, was also noted in some other places in the state. Hence, it is suggested that specific guidelines may be issued to address the issue in connection with transfer of ownership of Government building, especially newly constructed ones.

## **2. Construction of Retaining wall and Balance Finishing Works of the Ground Floor of Newly Constructed Mini Civil Station, Pala.**

A three storied annex building for Pala Mini Civil station was proposed in Nelliyan with the construction of ground floor and its structural work, Brick work, Plastering work and it was executed and was completed as Phase I. Construction of retaining wall as per the direction from Hon'ble court and the finishing work of ground floor and other associated works were proposed as second Phase and administrative sanction for an amount of Rs.3.5 Crore was issued vide G.O (Rt)No. 338/2020/PWD, dated 19/03/2020. The technical sanction was issued for an amount of Rs.3,48,44,000/-. The work was awarded to the contractor and commenced on 26.02.2021. On verification of relevant files and the site, it was found that five extensions were given to the contractor for completing the work without any valid grounds and not imposing fine.



On field verification, it has been found that the finishing works of the ground floor, construction of retaining wall, underground sump tank, Septic Tank, Sanitary and water supply arrangements are completed. Offices for Sub Regional Transport, Pala, Revenue (Land Acquisition) and Revenue (Election) are functioning in the ground floor of the building. It was noticed that the work was done satisfactorily. An amount of ₹ 12.3 lakh was utilized from the current year provision for the said works. For the construction and completion of balance floors as proposed, the authorities are awaiting for the administrative sanction.

### **3. Construction of new block for District Public Service Commission Office, Kottayam – Balance Work.**

The Public Service Commission office in Kottayam was functioning in an old building having limited space for conducting examination, interviews etc. Therefore, a new building was proposed and administrative sanction received for the same for an amount of Rs.316 lakh vide G.O. (Rt)No.1304/2014/PWD Dated.17.05.2014. The

work was awarded to the contractor and agreement executed vide 85/SEBSC/2015 - 16 dated 15/02/2016. The site handed over to the contractor on 24.10.2016 and the time of completion as per the agreement was 15 months. However, as the contractor had not carried out the work, he was terminated and it was decided to finish the balance work at the risk & cost of contractor. The work was re tendered and commenced on 03.01.2019. Extensions were given to the contractor without imposing any fines and the work was completed on 31.07.2021.

A four storied building was constructed at the back side of existing main building.

The building is having a total plinth area of 1552.50 Sq. meter.

Many sections of the office and online examination centre are functioning in the building. Lift and Firefighting facilities are provided in the building. In addition to the above construction, office furnishing, setting



up of on-line examination center and installation of cubicles are also carried out by PWD as another deposit work.

It is observed that inordinate delay was occurred in the execution of work from the part of contractor, who was awarded the work initially. Though the administrative sanction was issued in the year 2014, the construction of the building was completed only in 2021. Irresponsible attitude from the part of contractors led to the delay of execution in works. Award of the work to the competent contractors is inevitable to complete the work in a time bound manner. For this, a data base of the contractors has to be prepared and made available for all execution agencies. The data base shall consist of the information such as the name of the works undertaken, completion time, penalties imposed, termination of the work etc. A rating shall also be made to the contractors depending on the performance of works assigned to them. The database should be updated periodically by the authorities concerned. By doing this, the execution agencies can assess the credibility of the contractor before sanctioning



and awarding the work to the qualified contractors and in this way, completion of the work can be ensured in time bound manner. In addition to this, if the contractors who are withdrawing from the work before completion of the assigned work, it can be detected through this data base and he can be blacklisted accordingly. Delay in the work can be contained to a certain extent through this method.

## **II. Development and Improvements (MDR)**

The Major District Roads (MDR's) are the important roads within a district that connect areas of economic activities and interconnect each other with highways. The scheme envisages to carry out heavy maintenance works (BM & BC/Cement Concrete Roads) in Major District Roads to minimize over straining the existing infrastructure due to increased traffic. It is proposed to take up plastic/rubberized bitumen technology in road construction and promote natural rubber consumption also. The full depth reconstruction and milling technologies are followed wherever possible in order to:

- (i) minimize consumption of scarce construction materials
- (ii) avoid raising of footpaths, drains and manholes
- (iii) prevent entering rain water into houses/establishments alongside the road

An amount of ₹ 28827.00 lakh is earmarked for the scheme in the Budget 2023-24. The amount provided is for upgrading Major District Roads into IRC Standards depending on traffic volumes and improving geometrics. As for the total works when evaluated, 661 km road maintenance works have been completed and 2112 km works are progressing which are BM & BC works on existing Major District Roads to meet the increased transport demand. Out of the total outlay, an amount of ₹1000.00 lakh is earmarked for the ongoing development works of two Model corridors from National Highway to Sivagiri Mutt. Apart from this, for conducting the maintenance works and to reduce the recurring expenditure for BM & BC works on existing Major District Roads, an amount of ₹ 22500.00 lakh is exclusively provided as one time assistance for overlaying works of Major District Roads, for which Defect Liability Period (DLP) has expired.

### **PWD Roads Division, Kannur**

The details of the works being carried out in Roads Division, Kannur, which includes the full/part expenditure incurred under the Head of Account 5054-04-337-99-16, during the financial year 2023-24 are given below:

Sl. No.	Name of work	A.S Amount ( in lakh)	Percentage of physical achievement	Amount utilized in the financial year 2023-24 (in lakh)	Status of work
1	Budget 2020-21 beautification works at Pala Bazar, Valankichal and Mundametta towns in Kinavakkal Chambad road (Dharmadam LAC)	67	100	18.84	Completed
2	21592/2020-21/General-budget 2019-20-Mattannur LAC- widening and improvements to Koodali Thandapuram Chekkikkulam road (km 0/00 to 4/100) by providing BM & BC in Kannur dist.-Work-general civil work	500	100	53.96	Completed
3	17574/2017-18/Budget Work 2017/18 – Improvements including BM & BC to Peringathur-Mukkilepeedika road (km 0/000 to 2/512) balance work	400	100	138.20	Completed
4	15210/2017-18/Budget Work 2017/18 - Construction of approach road to Meloorkkadavu bridge (km 0/000 to 1/300)	700	100	48.57	Completed
5	16349/2018-19/General-Budget work 2018-19- Improvements by providing BM & BC to the Kolath Vayal- Paliyath Valappucherupanthottam- Vellikkeel kadavu road (km 4/000 to 7/600)-work-General civil work	600	100	14.36	Completed
6	17521/2018-19/Improvements to Punnad-Meethale Punnad-Kakkayangad road (km 0/000 to 1/800)	200	100	138.42	Completed
7	15955/2018-19/Budget 2018-19- Improvements to Panappuzha-Kanaramvayal road (km 9/500 to 12/800) Eryam to Edakkome in Kannur district	429	100	149.04	Completed
8	General-Budget Work 2020-21- Improvements to Dharmadam Sathram Swamikkunnu road from (km 0/000 to 2/750) in Dharmadam lac-work-General Civil Work	224	100	11.42	Completed
9	17574/2017-18/budget work 2017/18 - Improvements including BM & BC to Peringathur-Mukkilepeedika road (km 0/000 to 2/512) balance work	400	100	49.88	Completed
10	19120/2015-16/Improvements to Karuvanchal-Vellad portion (3.50 km) in Chundaparamba-Vellad road in Kannur District - balance work (1/700 km from km 26/800 to 28/500)	320	100	02.00	Completed
11	16593/2017-18/Budget Work 2016/17 - Improvements to Neerveli-Ayithara-Pattari K C Nagar road (km 0/000 to 5/900)	716	100	254.33	Completed

Sl. No.	Name of work	A.S Amount ( in lakh)	Percentage of physical achievement	Amount utilized in the financial year 2023-24 (in lakh)	Status of work
12	Budget Work 2020-21- beautification of small towns (Parapram,Andaloorkavu,Kappummal,Umm anchira ,Panthakkappara & Melur ) in various PWD roads in Dharmadam LAC	83	100	02.91	Completed
13	Widening and Improvements to approach road connecting Manakkayi bridge on Vengad side	300	100	39.20	Completed
14	21977/2019-20/General-Budget 2019-20-improvements to Rayarome - Moonnamkunnu - Kunderi-Prapoyil road (km 0/000 to 8/200) in Kannur district.	1200	96	165.08	Ongoing
15	17561/2018-19/Improvements by providing BM& BC to the Kolath Vayal-Paliyathvalappu Cherupanthottam- Vellikkeel Kadavu road from (km 4/000 to 7/600) - balance work	600	100	55.37	Completed
16	Budget 2020-21: town improvement works - development of Muzhappala town including related roads of Panayathamparamba Appakkadavu road with its beautification under PWD roads section Kannur by providing CC drains, fixing of handrails and footpath including installation of lightings.	300	100	22.79	Completed
17	8522/2021-22/Budget 2020-21-improvements including BM & BC to Valakkai- Koyyam-Velam-Mayyil road km 0/000 to 6/900 (Valakai-Koyyam road 5/500 km and Koyyam-Velam road including bridge km 1/400) in Kannur district	1117	70	111.18	Ongoing
18	General-Budget work 2021-22-town beautification in PWD roads at Padannakkara and Meethalepeedika	45	100	16.10	Completed
19	17122/2017-18/Improvements including BM & BC to Parat-Kunnothuparamba-Poyilur road 9 km 4/900 to 6/5000	200	85	79.54	Ongoing
20	16131/2016-17/Budget work 2016/17 - Kalliassery LAC - Improvements to Payangadi-Madayi-Puthiyangadi-Mattool road 3rd reach.	325	100	00.00	Completed. Final payment not made.
21	26025/2020-21/Budget work 2019/20 - Improvements to Kelakam-Adakkathodu road (km 0/000 to 2/000) - balance work	200	30	00.00	Ongoing

Sl. No.	Name of work	A.S Amount ( in lakh)	Percentage of physical achievement	Amount utilized in the financial year 2023-24 (in lakh)	Status of work
22	General-Budget 2020-21: town improvements works- development of town relevant to Chembilode panchayat including related roads of Chala Mowanchery road encompassing Chala- town and other with its beautification under PWD roads section Kannur by providing drainage, fixing of handrails and footpath.-Work-general civil work	300	100	00.00	Completed. Final payment not made.
23	4082/2021-22/Budget work 2021/22 - Hajee road -Ayyappankadavu road km 0/000 to 2/585 (BM & BC carriage way)- general civil work	500	100	142.68	Completed

Officials of Finance (Performance Budget) department verified some of the above works randomly and the details of which are given below;

**1. Improvements to Dharmadam Sathram Swamikkunnu Road Km (0/000 to 2/750) in Dharmadam LAC.**

Dharmadam- Sathram Swamikkunnu road is one of the major roads having a total length of 2/750 km in Dharmadam Constituency. This road is starting from Km 173/500 in NH66 and ending at old approach road at Moidu Bridge. The Road is passing through the coastal area of Dharmadam Grama Panchayat. Since this is one of the important road in this region, which has an average width of 3.80 meter, 20mm chipping carpet as wearing coat, the authorities concerned proposed an improvement work in the road by upgrading to BM & BC standard. Therefore, an estimate was prepared for the improvement work for a total distance from Km 0/000 to 2/750.

Administrative Sanction for an amount of Rs.224 lakh was issued for the work vide G.O (Rt)No.119/2021/PWD dated 02.02.2021 and technical sanction was accorded for the same amount vide order No. 5300/2020-2021 dated 11.02.2021. After tender process, the work awarded to the contractor with an agreed PAC of Rs.16806236/-. The site was handed over to the contractor on 07.03.2021 and the stipulated date of completion of the work was fixed on 06.09.2021. But, inordinate delay has been noted in the execution of work. Since the work was not completed within the prescribed time limit, extensions were given without imposing fine on valid reasons. And the work was completed only on 31.03.2022.

On verification of the site, it is found that the Improvement of chipping carpet road to BM & BC standard, construction of drain, shoulder strengthening with RCC,

Road marking with thermoplastic paint, erection of retro-reflectorised safety/caution boards, fixing of Studs and erection of place identification boards have been completed. An amount of Rs. 11.42 lakh was utilized for the work from the head of account 5054-04-337-99-00-16 during the current financial year. A total amount of Rs.168.06 lakh was incurred for the work.

**2. Town Improvement works - Development of Muzhappala Town including related Roads of Panayathamparamba Appakkadavu Road with its beautification works.**

As part of the proposed town beautification works in the Budget 2020-21, various towns were selected for its improvement and to provide drainage facilities also for proper disposal of storm water, fixing of handrail etc. at important junctions including the development of Footpath by laying CC tiles. Accordingly, the authorities proposed a beautification work at Muzhappala Town in Kannur district including the Panayathamparamba Appakkadavu Road. Administrative Sanction was accorded for an amount of Rs.300 lakh vide G.O. (Rt) No. 1007/2020/PWD dated 22.12.2020. Technical sanction for the work was issued vide order number 5192/2020-21 dated 09.02.2021 for the same amount. After tender process, the work was awarded to the contractor with an agreed PAC of Rs.2,04,12,590/-. The site was handed over to the contractor on 08.03.2021. The commencement of work was delayed due to slow pace of the works related to utility shifting and other reasons. Since the work was not completed in stipulated time, extensions were given on valid reasons without imposing fine.

On verification of the beautification works carried out, it is noticed that the proposed works are completed satisfactorily. As part of the town beautification, handrails on either side of the roadway and Cement Concrete kerb wall have been provided. CC drains have also been provided at the required portions of the road and CC footpath constructed and the tiles paved on it. Pedestrian street lighting was installed along with Mini-mast lights at major junctions. In addition to the above, two bus shelters have been constructed for the public and many attractive plants have been planted as part of beautification works. It is also noticed that beautiful flowering plants are hanged on the handrails provided and the same is being maintained by the shops and establishments functioning nearby with the supervision of Local Government (LG) concerned. It is observed that the roadside beautification of this pattern will help the travellers as well as the drivers to reduce the stress and also improve the quality of life.

### PWD Roads Division, Kottayam

The details of ongoing and completed road works in PWD Roads Division, Kottayam, which includes the full/part expenditure incurred under the Head of Account 5054-04-337-99-16 during the financial year 2023-24 are given below:

Sl. No	Name of work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount utilized in FY 2023-24 (in lakh)	Status of Work
1	General-providing BC overlay to Oravackal-Koorali Road from ch-13/577 to 16/413 Km	150	90	88.14	Ongoing
2	Providing BM & BC to Pattithanam-Chumaduthangi-Mangarakalin G road ch:0/000 to 1/600 km	229	100	20.03	Completed
3	Improvements to Cheepunkal-Maniyaparampu-Medical College road from ch.5/500 to 5/950 and 8/500 to 10/500 km	440	95	214.85	Ongoing
4	Improvements to Ericadu Moozhikadu Kappadu Elikkulam road with BM & BC Ch0/000- 2/000-work	200	100	102.95	Completed
5	2021 -22-improvements to Teekoy - Thalanad - Moonilavu road from ch 0/000Km to ch 5/000 km excluding extension of Bridge at ch 0/200 km at Teekoy	690	95	0	Ongoing. Part bill pending
6	Providing BM & BC to Thavalakuzhy-Clamattom Kadappor road Ch: 1/000 to 4/000 km	400	93	243.80	Ongoing
7	2020-21providing BM & BC to Adichira-Mannanam road ch:0/000 to 2/000 Km-	250	100	98.80	Completed
8	Improvement Works to Koottickal Kavali Cholathadam Road ch 0/0-0/650	59.5	70	0	Ongoing. Part bill pending.
9	Improvements to Cholathadam-Koottickal -Kokkayar road ch-0/000-7/800km	1000	85	408.80	Ongoing
10	Improvements to Nedumon-	1000	62	0	Ongoing.

Sl. No	Name of work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount utilized in FY 2023-24 (in lakh)	Status of Work
	Kulathoor road ch0/000 to 7/000 and Kanam -Pathanadu ch: 2/450 to 4/650-BM & BC				Part Bill pending.
11	Providing BM & BC to Nedumkunnam-Attakulam road km 0/000 To 5/180 -work	350	60	0	Ongoing. Part Bill pending.
12	Koodalloor road-providing BM & BC to Koodalloor road at ch. 0/000 to 1/000-	180	90	0	Ongoing. Part Bill pending.
13	Right of way and carriage Way widening, formation and improvement Works at balance portion of Pala - parallel Road Reach -1	110	95	66.21	Ongoing
14	Improvements to Mundakkayam-Koottickal-Elamkadu-Kolahalamedu-Vagamon road ch. 0/000 to 23/850 km	3473	100	920.64	Completed
15	Improvements to Maniyaparampu Cheepunkal road (Cheepunkal Maniyaparampu road 0/000 to 5/500km)	3020	100	653.39	Completed
16	Improvements to Aruvithura - Bharananaganam (Vattolikadavu) Road-work	600	100	99.39	Completed
17	Providing BM & BC to Ambady Chamathra Jayanthi road at Ch.0/000 to 3/000 km	450	100	82.60	Completed
18	Reconstruction of breached road along the side of Meenachil river at ch 3/590 of river bank Road(Illickal Thiruvappu Kshetram Road)	1000	100	53.35	Completed
19	Providing BC overlay and allied works to Kuriyanadu-Veliynnoor Road ch 0/000 to 11/070km.(except Ch.4/800 to 6/940,7/200 to 7/490,7/780 to 8/100 ,8/330 to 9/000 and 9/800 to 10/010km)	300	100	64.46	Completed
20	Improvements to Teekoy -Melatukkam	445	100	207.15	Completed

Sl. No	Name of work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount utilized in FY 2023-24 (in lakh)	Status of Work
	Road ch.0/000 to 4/550 km by providing BM & BC				
21	Construction of Pattithanam Manarcadu bypass from ch:0/00 to 1/790 Km (reach III)	1260	98	506.76	Ongoing
22	Improvements To Kanjiramkavala-Mechal - Marimattom Road by providing BM&BC ch: 8/800 to 16/000-work	800	98	709.08	Ongoing
23	Construction of Kidangoor Bypass Road-	300	100	295.44	Completed
24	Improvements to Poonjar - Kaippally - Enthayar road by resurfacing with MSS and allied works from ch 2/200 Km to 8/150 km and 11/210 km to 13/500 Km	300	100	200.52	Completed
25	Improvements To Elivally-Alamattom road ch:1/500 to 3/016-	600	100	35.01	Completed
26	Construction and Extension of river view road upto 15th mile in Ettumanoor-Poonjar SH	4750	88	1183.72	Ongoing
27	Improvements to Thiruvatta-Kallumada road at ch.0/000 to 2/870 km	400	100	135.87	Completed
28	Improvements to Ambara Mankombu Road ch 9/000 to 11/200 km by providing BM & BC surfacing Chainage (9/000 km to 10/850 Km)	300	100	61.40	Completed
29	Providing BM & BC to Mundakayam-Koruthodu-Mookkenpetty-Pampavalley road : ch 0/000 to 10/300 Km-	1000	100	162.58	Completed
30	Providing side concrete and allied works Between Manarcadu and Puthuppally [in Manarcadu-Thenganal road (km 0/000 to 4/000)]	200	100	56.63	Completed



Sl. No	Name of work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount utilized in FY 2023-24 (in lakh)	Status of Work
31	Improvements to Kavungumpalam Naipplavu Road (ch 3/000 to 13/000 Km)	400	95	0	Ongoing. Part Bill pending
32	Improvements to Areeparambu Pampady road(ch 0/000 to 5/700 Km)	550	60	0	Ongoing. Part Bill pending
33	Providing BM & BC to Thannermukkam Bund road ch: 0/000 to 1/780 km	240	100	0	Completed. Final payment not made.
34	Providing BC Overlay and allied works to Thalappara Neerppara road (ch 0/000-6/000 Km)	300	100	114.99	Completed
35	Improvements to Mannorppally Poovathilappu road (ch 0/000 to 8/300)	1000	20	0	Ongoing. Part Bill pending
36	Providing urgent side protection works and allied works to Poonjar - Kaippally - Enthayar road at ch 11/110 km	150.32	100	0	Completed. Final payment not made.
37	Providing urgent side protection and surfacing works to Poonjar - Kaippally - Enthayar road (ch 8/700 km to 11/210 km) except retaining wall at ch 8/730, 9/200 km and 11/110 km	141	30	0	Ongoing. Part Bill pending
38	Improvements to Kanjar - Koovapalli - Chakkikavu - Elaveezhapoonchira - Melukavu road 5/500 to 11/000 km-work-general civil work	1119.63	90	174.95	Ongoing
39	Providing BM & BC to Thuruvelikunnu Attuvelakadavu Kandathilparambu road 0/000 to 03/840 km and Kandathilparambu Nanadom road (850m)-work-general civil work	700	22	308.15	Ongoing
40	Improvements to Neendoor - Kuruppanthara road by DBM & BC	700	15	0	Ongoing. Part Bill pending
41	Providing BC overlay and allied works to Piravom - Kaduthurythy Road Ch:- 10/000 to 14/200 Km	299	0	0	Not yet started

Some of the above works were physically verified by Finance (Performance Budget) department team and its details are given below:

### **1. Budget 2022-23 - Improvements to Neendoor - Kuruppanthara road by DBM & BC**

An estimate was prepared for the improvements of Neendoor - Kuruppanthara road by DBM & BC which include raising of road with Granular-Sub-base (GSB) and Wet Mix Macadam (WMM), surfacing with Dense Bituminous Macadam (DBM) & Bituminous Concrete (BC), construction of retaining wall at paddy field near Manjoor south approach, reconstruction of damaged culvert, drain, surface drain, berm strengthening and road safety items etc. In addition to this, provision for utility shifting has also been included in the proposal as part of the work. Since the estimate amount comes to Rs.900 lakh for the improvements of the road which have a length of 6.4 km, AS committee rejected the proposal. As the Budget provision is only Rs.700 Lakh, the estimate has been revised by limiting the length of the road by 4.50 km from Neendoor junction to Kuruppunthara.

The work was tendered and awarded to the contractor with an agreed PAC of Rs.5,94,73,139 and the site handed over on 12.06.2023 with the stipulated time of completion up to 11.01.2024. On the field verification, it has been noted that the scarification of road was completed and GSB being laid in some portion of the road. Construction of retaining wall with dry rubble masonry including belt concrete in the paddy field for a length of 150 mts is in progress. Construction of three culverts has to be completed. The work could not be started due to public protest. The construction of culverts can be started only after subsiding the protest. The other works are progressing well and the project is expected to be completed in stipulated time.

### **2. Piravam – Kaduthuruthi Road – BC Overlay 10/100 to 14/200**

Piravom Kaduthuruthi road is one of the main MDR and it connects Kaduthuruthi to Piravom. Total length of the road is 14.200km, of which 4.20 Km is coming under (Ch: 10/000-14/200 km) Kaduthuruthi section, which starts from Arunnoottimangalan junction and is ending at Kaduthuruthy junction in Ettumanoor - Ernakulam Road. The Existing road surface is in BM & BC standard and is having 6.5 m average width, which requires urgent resurfacing work as the surface of the road is severely damaged and cracks being formed due to intermittent rain and delay in resurfacing. BM & BC work was carried out during the year 2010-11 only. Hence, it was very necessary to renovate the road by providing BC overlay work. Hence, the

authorities prepared a detailed estimate by adding the main items such as undulation raising in water logged areas, BC surfacing works, berm strengthening and traffic safety etc.

Administrative sanction for an amount of Rs. 299 lakh was approved vide G.O (Rt) No.962/2021/PWD dated 30.10.2021 and technical sanction was accorded for an amount of Rs.298.20 lakh vide order no. 14427/2021-2022 dated 22.01.2022. The work was awarded to the contractor on 16.04.2022 with an agreed PAC of Rs.29220468/-. The stipulated time of completion of the work was fixed on 15.10.2023 and the contractor was not able to start the work due to the laying works of the pipes by KWA. As KWA is laying the pipes on both sides of the entire length of the road and the restoration of the same has not been done, the authorities recommended for the termination of the work without risk and cost of the contractor.

On physical verification of the site, it has been observed that 80% of the pipe laying work in one side of the road was completed and the restoration has not been carried out. The road is in severely damaged condition due to lack of restoration and maintenance. During the physical verification, the officials of KWA were summoned to the site and explanation has been sought from them for the delay being occurred in the execution of pipe laying works. It was reported that the delay was occurred due to unavailability of pipes. They also informed that the amount for restoration work, after the laying of pipes has already been deposited. However, it is observed that, only with the BC overlay work as proposed in the road was not sufficient to make the road better. Hence, it is suggested to propose BM & BC work in the road after completion of the pipe laying works of KWA.

It has been observed that, a number of road works are brought to a standstill under Kottayam division owing to various reasons such as negligence from the part of contractor, KWA pipeline laying issues, land acquisition issues, termination of the works etc. The following works have not been started due to the reasons cited above:

- 1. Pampady Nedumkunnam Road (Manthuruthy- Nedumkunnam) km 4/000 to 7/765*
- 2. Improvements to Anchuvilakku Pandakassala Kadavu EMS Perunna Temple Road*
- 3. Improvements to 82<sup>nd</sup> Mile M.C.Road to 5<sup>th</sup> Mile CW Road*
- 4. Providing BC overlay and allied works to Keezhoor- Njeezhoor road (Ch 0/000-5/600 km)*

5. Providing MSS with machine to Karinilam Pachima Kuzhimavu Road (Ch 0/000- to 7/000 km)

6. Peruthodu Irumboonnikkara Thumarampara road Ch: 0/000 to 4/370 km

Damaged roads is affecting daily life of the public in many ways. People are often offensive due to this and comes for arguments with the officers concerned. Hence, it is suggested to give priority to the works, which are at standstill stage, and to complete it on time with on all vigour.

### III. Bridges & Culverts (MDR)

The scheme focuses construction of new bridges/reconstruction of the existing bridges and culverts on Major District Roads. The provision includes reconstruction/capital maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts. Administrative Sanction was accorded for a total of 11 works at an estimated cost of ₹ 81.64 crore in 2022-23. Out of this, four works were completed in 2022-23 and it is expected to complete 6 works in the current year. Presently, 64 works costing ₹ 502.87 crore are in ongoing stage. An amount of ₹ 6600.00 lakh is provided for the scheme in the Budget 2023-24.

#### Bridges Division, Kannur

The following works are being carried out under the Bridges Division, Kannur.

Sl. No.	Name of Work	AS Amount ( in lakh)	Percentage of Physical Achievement	Amount utilized during the FY 2023-24 (in lakh)	Status of Work
1	Reconstruction of Kunhithottam Bridge across Panappuzha River in Kannur Dt	300	70	121.14	On going
2	GENERAL - Hill Highway 2016-17- Reconstruction of Alakkode Bridge at Km 22/570 of Taliparamba- Coorg Border road in Kannur DT	380	70	308.40	On going
3	Reconstruction of Chanokkundu Bridge at Km 16/400 of Taliparamba - Coorgu Border road in Kannur Dt	174	100	0	Completed. Final payment not made.
4	Reconstruction of Kolad Bridge in Kannur DT - Balance work	1360	53	68.39	On going

Sl. No.	Name of Work	AS Amount ( in lakh)	Percentage of Physical Achievement	Amount utilized during the FY 2023-24 (in lakh)	Status of Work
5	Reconstruction of Kallikkandy Bridge at Ch 13/640 of Kadirur - Nadapuram Road in Kannur DT	301	100	289.80	Completed
6	Construction of Bandu Palam across Kanam puzha in Kannur DT	330	32	0	Ongoing, Part bill pending
7	Reconstruction of Neendunokki - Kottiyoor temple Bridge across Baveli river in Kannur DT	330	22	0	On going
8	Construction of Kunderipoyil - Kottayil Bridge in Kannur DT	494	40	0	On going
9	Reconstruction of Moonnampalam Bridge at Chainage 7/450 of Chovva - Kuthuparamba road in Kannur DT	150	100	55.46	Completed
10	Construction of Poomangalam - Kodileri Bridge across Karimbam river in Kannur DT	400	58	0	On going
11	Reconstruction of Bridge at Karuvanchal Km 20/000 of Taliparamba Coorg Border road in Kannur DT	680	45	0	On going

Out of the above works, the following works were physically verified by officers from Finance Department and the details are furnished below:

## 1. Reconstruction of Kolad Bridge in Kannur.

Kolad bridge across Dharmadam river connecting Ravunnipeedika- Kolad road in Kannur District, which was constructed about 30 years back, was a two span bridge having 40m total length with a carriage way width of only 4 meters and without footpaths. This route is a parallel access to Moonuperiya and Melur from Pinarayi side. The width of existing bridge was not sufficient to accommodate the traffic through it, and pedestrian crossing also face difficulties due to the absence of footpaths also. The proposed inland navigation route is passing through this reach of river, which requires a vertical clearance of Five meter and a horizontal clearance of 22m between the pilecaps and it resulted in the need of the reconstruction of the bridge. In the above circumstances, a proposal for reconstruction of the bridge was submitted by authorities and administrative sanction was issued for an amount of Rs. 1360 lakh vide G.O.(Rt)No.1282/2019/PWD dated 4/11/2019.



A design has been prepared by PWD Design wing for a main bridge of 179.45m total length and a twin box culvert of total 11.5m length connecting to it at the junction to Moonuperiya side. The proposed bridge is having a width of 9.75m, with 7.5m carriage way and 1.5m footpath along one side. Four prestressed spans with two 26m spans at the centre and two 26.225m spans each on either side of the main bridge are provided for the purpose of Inland navigation clearances. The estimate contains the provision for Bridge proper, Approach road, Retaining walls, Drains, Culverts, Safety signs, Signals, Markings, Lightings, Lumpsum provision for Land Acquisition and Utility shifting.

The work was tendered and awarded to the contractor with an agreed PAC of

Rs. 10,82,02,066/- and the work was commenced on 11.03.2022. The stipulated date of completion as per the agreement is 10.09.2023. On field verification by Finance Department team, it has been noticed that the bridge work is in progress. Out of the proposed 10 spans, 6 have been completed and the remaining 4 numbers to be completed. 36 piles and 11 pile caps are completed. The land acquisition process for the approach road was over, except the land from a single person, which is in consideration of the court. Approach road for a length of 100 m was proposed in the Dharmadam side and 80 m in Pinarayi side. The approach road work was not started at the time of inspection. The PWD authorities informed that, 50 m portion of the proposed approach road are marshy land. Therefore, an investigation was conducted by the Engineering College, Kannur and the report was submitted to the PWD authorities for approval. The work of the approach road can only be started after the approval of the report. It has been observed that the revision of estimate may be needed for the approach road work, since the proposed area consists of marshy land and could not be identified before preparing the original estimate. The bridge work is expected to be completed on February 2024. An amount of Rs.68.39 lakh was unitized for the work from the budget provision of 2023-24.

It is observed that, the authorities, who prepared the estimate, did not identify the marshy land prevalent in the site and this is not justifiable. The Gradient of the proposed site and the topography of the land had to be considered at the time of preparation of estimate. As per sec. 1601.1.2 of Kerala PWD Manual, *“Detailed estimate is mandatory for all civil works to get technical approval. It should be prepared after detailed site inspection taking into account the design of the work, specification, availability of goods and services and wages of labour. Particular care should be taken to accurately estimate the cost required to complete the work. It should be prepared based on the approved design, layout, existing schedule of rate and data. Reports on the project plan, design, project requirements, specifications, total cost, and estimated time of completion, land acquisition and potential problems in the completion of the project should also form part of the detailed estimate”*. Preparing the estimate without considering the topography and gradient of the land lead to the revision of estimate and inordinate delay in the execution of work besides cost escalation. Hence, the PWD authorities should be more vigilant in preparing the detailed estimate in future.

## **2. Reconstruction of Kunhithottam Bridge across Panappuzha River in Kannur**

The Kunhithottam bridge is situated across Panapuzha river in Eramam -kuttoor panchayat in Kannur District. A narrow bridge with length of 22 m was existed and it

was in a dilapidated condition. An estimate for reconstruction of the bridge was prepared and submitted to the authorities. The proposed single span bridge was designed as RCC beam & slab integrated with substructure. Provision for bridge work, hand rails, drainage spout, and painting work are included in the estimate. Administrative sanction was received for an amount of Rs.300 lakh vide G.O (Rt) No.730/2021/PWD dated 13.08.2021 and technical sanction was received for the same amount. The work was tendered and awarded to the contractor with an agreed PAC of Rs.2,17,60,023/-. The site was handed over on 11.05.2022. The stipulated date of completion of the work was 10.11.2023

On physical verification of the project by the team of Finance Department, it is noticed that, around seventy percentage of work was completed. The construction work for pile foundation, pile cap, piers, superstructure, and span are completed. Hand rails, drainage spout, and painting work have to be completed. Approach road work with length of 240 m on Mathamangalam side and 100m on panapuzha side is in progress. Retaining wall for Mathamagalam side and DR retaining wall for a length of 52m on Panapuzha side are also to be completed. GSB, WMM, BM, BC, Drainage work and road safety measures are also proposed in the estimate of the approach road. As per the information provided by the authorities, the work is to be completed within three months.



### Bridges Division, Kottayam

In Bridges Division, Kottayam, following works are being carried out:

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Financial Achievement (Total Amount Utilized) (in lakh)	Status of Work
1	Construction of Kodimatha parallel bridge across Kodoor river in Kottayam District	1549	60	570.15	Work standstill, Revised AS accorded. TS Estimate submitted for balance work and approach road, which is under scrutiny.



Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Financial Achievement (Total Amount Utilized) (in lakh)	Status of Work
2	Construction of Cherpunkal Bridge across Meenachil river in Cherpunkal-Kozhuvanal road in Kottayam District	945	75	206.12	Ongoing
3	Construction of Kattikkunnu Thuruthel Bridge Across Murinjapuzha River in Kottayam district	860	75	531.35	Ongoing
4	Construction of Companykadavu Bridge across Meenachil river and approach road in Kottayam District	1090	30	0	Ongoing
5	Construction of Chilichy Bridge across Meenachil river connecting Moonilavu & Melukavu GP in Pala Constituency in Kottayam District	368.86	0	0	Not yet started
6	Construction of Bus Bay parallel to the existing Kaduthuruthy bridge in Ettumanoor-Ernakulam Road	424	0	0	Not yet started
7	Construction of 26th Mile bridge in Kanjirappally Constituency in Kottayam District	290.40	0	0	Not yet started
8	Construction of Bridge in Vallyentha - Vagamon road near Elamkad bus stand In Poonjar constituency in Kottayam District.	150	0	0	Not yet started
9	Construction of Bridge across Manimalayar in Chirackalparakadavu Vellavoor Panchayat in Kottayam District	2022.50	0	0	Not yet started
10	Construction of Cheruvally Bridge in Kanjirappally constituency in Kottayam district	961	0	0	Not yet started
11	New Mlamala Santhi Bridge across Periyar in Peermedu LAC	629.19	93	341.60	Ongoing

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Financial Achievement (Total Amount Utilized) (in lakh)	Status of Work
12	Construction of a parallel bridge in downstream of Ambazhachal bridge in Iruttukanam-Mailadumpara road (Hill highway reach) at km 0/800	205	95	0	Ongoing
13	Construction of parallel bridge in the downstream of Kovilkkadavu bridge in Kanthallor Marayoor road km 10/900	213	100	179.23	Completed
14	Natackal Palam-Rehabilitation of Thommankuthu Natackal Bridge in ThommankuthuVannappuram Road in Thodupuzha LAC	122.64	52	0	Ongoing
15	Reconstruction of Thannimudu bridge in Nedumkandam Cumbummettu(SH40-Alappuzha - Madhurai) road in Udumbanchola constituency	220	58	0	Ongoing
16	Reconstruction of Kootar bridge in Nedumkandam-Cumbummettu road (Part of Alappuzha-Madhurai -SH40) in Udumbanchola constituency in Idukki district	274.72	32	0	Ongoing
17	Re-construction of Flood-affected Bridge at Kokkayar in Kokkayar-Wembly road in Peermade LAC	456	0	0	Not yet started
18	Reconstruction of Collapsed Yendayar Bridge in Yendayar-Mukkulam road in Peermade LAC	477.90	0	0	Not yet started
19	Construction of New bridge in the downstream of Headworks dam in Munnar-Pothamedu road in Devikulam LAC	680	0	0	Not yet started

Out of the above works the following works were physically verified by Finance (Performance Budget) Department team:

### 1. Construction of Kodimatha parallel bridge across Kodoor river in Kottayam District

Administrative sanction was issued vide G.O (RT) NO. 682/2013/PWD dated 03.05.2013 for constructing a parallel bridge with length of 61.50 m across Kodoor river in NH 183 parallel to old Kodimatha bridge in Kottayam town. A three span bridge was proposed to be constructed in the site. Only two spans and construction of one side retaining wall at Kottayam side was constructed by utilizing an amount of Rs.584 lakh. Owing to the delay occurred in the evacuation of two families lived in the approach area of Changanassery, the third span was not constructed. Owing to the inordinate delay occurred and variation of market rates, the contractor refused to complete the work and he was terminated from the work without risk and cost of the contractor vide GO (Rt) No. 452/2022/PWD dated 16/04/2022.



In 2022, a new bridge of 127.83 m length with eight span including three span of old design and five land span of Changanassery side was proposed and administrative sanction was received for an amount of Rs.1549 lakh vide G.O (Rt) No.442/2023/PWD dated 31/03/2023. This estimate also includes an approach road at a length of 145 m at Kottayam side. Technical sanction for the same was received on 05/10/2023 and the tender process has to be initiated.

It has been observed that the termination of old work was carried out due to the delay occurred in land acquisition. The department was failed to ensure adequate land for the work prior to the commencement of work.

In Section 2003 of the PWD Manual, it is clearly mentioned that, “*Before bids are invited for a work, there should be Administrative Sanction, Technical Sanction for the work, 100% possession of hindrance free land. However, in the case of road projects, bids can be invited with prior permission of Govt. provided 60% of land*

*required is available and balance can be made available during the course of construction. The arrangement of works shall normally be made through bids (tenders) for works having administrative and technical sanctions with proportionate provisions of funds in the Budget for the year. The bidding of works shall be resorted to only after getting possession of the required land free of encumbrances”.*

Hence, it is suggested that the PWD authorities shall ensure the completion of land acquisition process before commencement of the work, or the department shall obtain all the legally substantial signed documents from the land owners concerned before commencement of the work.

## **2. Construction of Cherpunkal Bridge across Meenachil river in Cherpunkal-Kozhuvanal road in Kottayam District**

The authorities decided to construct a bridge parallel to the existing bridge at Cherpunkal, across Meenachil river, in Kottayam District. The existed bridge was narrow and having width of 4.30m which can only maintain one line traffic at a time. Hence, it was proposed to construct a parallel bridge of 132 m length having 7.50 m width carriage way (total width 8.50m) without footpath. Since the old bridge is in good condition, it can be used as foot bridge after construction of this new bridge. Administrative sanction has been obtained for the work for Rs.945 lakh as per G.O (Rt)No.549/2012/PWD/TVM dated 31/03/2012. Technical sanction for the work was issued for Rs.935 lakh vide CHRYBr/2018-19/2018/4170 dated 21.11.2018. The work was tendered and awarded to the contractor and it was commenced on 21.02.2019.

The stipulated time of completion was fixed as 18 months from the commencement of work. After completing 90% of the superstructure and the construction of PSC beam & slab, construction work was slowed down due to COVID-19 pandemic. After the lock down, while studying the detailed drawing for restarting the work, the authorities noticed that the provisions included in the approved estimate for items 1.12 and 1.13 are less than that of quantities required as per approved dimensions in the detailed drawing. The variation in the quantities are due to a clerical error while preparing the estimate but the completion of the work can only be achieved if the said quantities are included in the estimate according to the design. Therefore, a revised estimate of the work has been prepared for Rs.9,89,61,785.28 and submitted for approval.

On physical verification, it has been noticed that the bridge works are progressing well and construction of girders and 2/3rd of slab works are completed. Reinforcement work of the remaining slab work and gabion wall work for approach road is in progress. The authorities informed that the completion of the bridge construction and the approach road will be completed at the earliest.



It is noticed that the stipulated time of completion has been extended six times due to the reasons such as lockdown declared by government due to COVID pandemic, delay in getting rate sanction for the exceeded quantities, delay in getting approval of revised estimate, heavy rain etc. Extension for sixth time was given up to 01.12.2023. An inordinate delay is seen in the execution of work and for getting appropriate sanctions. The technical sanction for the work was issued only after six years from the date of issue of administrative sanction. It is also noted that variation of required quantities for some of the items due to clerical error occurred while preparing the estimate led to the revision of estimates.

It is not justifiable that the bridge has not been opened to the public even after 10 years of the issuance of administrative sanction. Therefore, the administrative department may issue guidelines for strict adherence to PWD manual while preparing detailed estimates of work in future.

#### IV. NABARD- Construction and Improvements of Roads

The provision is intended for completing the on-going RIDF road works under RIDF schemes XXII to XXVII and new works being taken up under RIDF XXVIII. An amount of ₹ 20000.00 lakh is provided for the scheme in the Budget 2023-24.

##### PWD Roads Division, Kannur

The details of the works carried out in Roads Division, Kannur under the scheme are given below:

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount utilized in financial year 2023-24 (in lakh)	Status of Work
1	14335/2017-18/NABARD RIDF XXIII Improvements including BM & BC to Panoor Kuttoor Kalluvalappu road km 0/000 to 5/150 in Kannur	600	100	3.47	Completed
2	14461/2017-18/NABARD-Improvements to Kinavakkal Champad road km 1/500 to 5/900	500	100	0	Completed. Final payment not made.
3	16862/2018-19NABARD RIDF XXIV- Improvements to Kinavakkal-Vengad road Km 4/000-7/800	500	100	198.40	Completed
4	NABARD-RIDF-XXVII-improvements including BM & BC to Pulikkurumba puranjan road km.0/000 to 2/550 in Kannur district.-General civil work	500	60	116.92	Ongoing

Out of the above works, the officers from Finance Department conducted physical verification of the following works and the details are given below:

##### **1.NABARD RIDF XXIII Improvements including BM and BC to Panoor - Kuttoor - Kalluvalappu road km 0/000 to 5/150 in Kannur.**

Panoor Kutteri Kalluvalappu road is an important Major District Road in Kannur district starting from the chainage of 8/240 Km of Kadirur Nadapuram Road and ends at 2/450 Km of MDR Kannavam Kannamkode road. The people living in the eastern parts of Panoor town are mainly depending on this road to take their agricultural products. This road is having heavy traffic as it is passing through thickly

populated towns namely Kaivellikal and Kalluvalappu. This is also the shortest way to reach Panoor and Thalassery town which are also commercially important. This route is the shortest route from Panoor to connect to the proposed Airport road, ie, Parad-Cheruvanchery road.

The Bituminous surface at some chainages in the above said road is damaged heavily and the annual patch maintenance are not sufficient to make the road traffic worthy throughout the year. Several organizations and local people demanded for the improvement of the road. Therefore, an estimate was prepared by the authorities to upgrade the road (chainage 0/00 to 5/150) to BM & BC standard for an amount of Rs.600 lakh. Owing to the lack of proper drainage system in the existed road, reconstruction of six culverts are included in the estimate. Provision for shifting of utilities are also included in the estimate.

On physical verification, it has been noted that the BM & BC road work has been completed and essential CC drainages are constructed. Irish drains has also been provided in some important locations to drain off the water clearly to the drains. The work was completed satisfactorily and an amount of 34.71 lakh was utilized for the work from the current year provision.

## **2.NABARD-Improvements to Kinavakkal -Champad road km 1/500 to 5/900**

The Kinavakkal - Champad road is an important Major District Road in Kannur District which connects Thalassery - Anjarakkandy road and PUKC road and having 5.900 km length and the shortest route to Anjarakkandy Medical College from Kuthuparamba. It can also be used as a bypass road to Kannur International Airport to avoid the traffic blockage at Kuthuparamba as well as Mattannur town. The carriage way existed in the road was weak and insufficient to accommodate the volume of traffic. Inadequate drain, culverts and poor gradient which made the traffic on the road tedious. Since the renewal work of surface of the road was not carried out for the last 10 years and only minor repair works like patchworks are made in the road, BM & BC work was proposed. Tender for the chainage for a length of 1.500 km (ie. from 0/000 – 1/500) was already carried out. Hence an estimate is prepared for the balance length of 4.400 km (from **1/500 to 5/900**) for an amount of Rs.500 lakh and submitted to the government and the administrative sanction was issued accordingly.

On verification of the road, it has been noted that, strengthening of the road way surface and laying of BM & BC are carried out in good manner. Nine culverts are

constructed at different portions of the road. Drainage facility in the required portions are provided and covering slabs are laid. Road safety measure like Center line marking with thermoplastic compound, installation of reflecting road stud, erection of sign boards etc are carried out.

#### **PWD Roads Division, Kottayam**

The details of the works carried out in Roads Division, Kottayam under the scheme are given below:

Sl. No	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount utilized in the FY 2023-24 (in lakh)	Status of Work
1	NABARD RIDF XXV -Improvements to Moothedathukavu road ch: 0/000 to 4/100 km	500	100	92.14	Completed
2	NABARD-TRANCHE XXVII 2021-22 Improvements to Koratty - Orungal- Karimpinthondu Road :Ch 0/000 to 6/600 Km	500	95	287.8	Ongoing

Out of the above works, the officers from Finance Department verified the following works physically and the details are given below:

#### **1. NABARD RIDF XXV -Improvements to Moothedathukavu road ch: 0/000 to 4/100 km.**

Moothedathukavu road is an important Major District Road in Vaikom Section. This road is starting from Thottuvakkom Bridge in Vaikom and ending at Moothedathukavu junction and having a total length of 4.10 km. The authorities proposed strengthening and widening of the existing road surface. Administrative sanction for an amount of Rs.500 lakh was issued by the government vide G.O. (Rt) No.100/2020/PWD dated 24.01.2020 and after tender procedures the work was awarded to the contractor with an agreed PAC of Rs.4,39,06,794/-. The work was commenced on 14.09.2020 and stipulated date of completion was fixed as 13.06.2021. Four extensions were given to the contractor without imposing fine and the work was completed on 23.09.2022.

Improvements of road, drainage facilities, widening of Payarattu bridge, road safety work, side protection work etc are carried out. The road width increased from 4.3m to 5.5m after widening. On field verification, the road work was completed and safety measures are also carried out. Transportation of Machineries for cultivation and the agriculture products from this area towards Vaikom and Kottayam was made



possible after the upgradation of this road. An amount of Rs.92.13 was utilized from the current year provision for the execution of the work.

## **2. NABARD-TRANCHE XXVII 2021-22 Improvements to Koratty -Orungal-Karimpinthodu Road: Ch0/000 to 6/600 Km**

Koratty- Orungal- Karimpinthodu is one of the important leading roads to Sabarimala which is starting at Koratty in Kanjirappally Erumely road and ending at Karimpinthodu in Erumely- Plachery road. The total length of the road is 6.60 km. The average carriageway width of the road was 5.00 m and the surface was 20mm chipping carpet. The authorities proposed BM & BC upgradation of the road as the development of this road will be advantageous for Sabarimala Pilgrims and others. Administrative sanction for the work to the tune of Rs.500 lakh was received vide G.O (Rt) No.49/2022/PWD dated 14.01.2022. The work was awarded to the contractor with an agreed PAC of Rs.4,31,50,527/-. The work was commenced on 13.02.2023 and the stipulated date of completion was one year from the date of commencement of the work.

On field verification, it has been noticed that BM & BC work, construction of two culverts, interlock pavement in 100 meter length and installation of road safety measures are completed. Only five percentage of work including Shoulder strengthening work with RCC is remaining to be completed.

## **V. NABARD- Construction and Improvements of Bridges**

An amount of ₹ 11129.00 lakh is provided for the scheme in the Budget 2023-24 for completing the existing projects of bridges under RIDF schemes XXII to XXVII including new works proposed to be taken up under RIDF XXVIII.

### **PWD Bridges Division, Kannur**

The details of the works carried out in Bridges Division, Kottayam under the scheme are given below.

SL No.	Name of Work	AS Amount (in lakh)	Percentage of Physical Achievement	Amount utilized during the financial year 2023-24 (in lakh)	Status of Work
1	NABARD RIDF XXIV- Construction of New Bridge at Vannathikadavu across Vannathipuzha in Kannur DT	300	100	103.78	Completed

SL No.	Name of Work	AS Amount (in lakh)	Percentage of Physical Achievement	Amount utilized during the financial year 2023-24 (in lakh)	Status of Work
2	NABARD RIDF XXVII- Construction of Kadinhimoola Mattummal Bridge across Nileswaram river in Kottappuram Mattammul Kadinhimoola road Kasaragod DT	1392	45	59.43	On Going
3	NABARD RIDF XXVII - Construction of Aramanappady Bridge across Payaswini river on Perladukkam Bavikkara road in Kasaragod DT	1630	5	NIL	On Going

#### **NABARD RIDF XXIV- Construction of New Bridge at Vannathikadavu across Vannathipuzha in Kannur.**

The new bridge was constructed across Vannathipuzha along Cheruthazham Kuttor Peringome road connecting Pilathara and Mathamangalam in Kadannappalli, Panappuzha Grama Panchayat. The existing bridge was very narrow and the high intensity of vehicular traffic necessitated reconstruction. Therefore, the authorities proposed for the construction of a high level RCC T Beam bridge across Vannathipuzha. The bridge was designed with seven spans of 20.00m each with 7.50m carriageway and 1.5m footpath on either side. The foundation proposed was pile for abutments and piers. RCC railing, drainage spouts, back filling on abutments and painting, Asphalt wearing coat etc. were included in the estimate.



Administrative sanction was received for an amount of Rs.849.23 lakh vide G.O(Rt) No.202/2019/PWD dated 22.02.2019 and technical sanction was received for the same amount. The work was tendered and awarded with an agreed PAC of Rs.65949400/-. The stipulated time of completion of the work was on 20.05.2021. Extensions were given for the work due to COVID 19 pandemic and heavy rain but without imposing fine. At the time of physical verification, it is found that the work was completed and approach road has been provided on both sides of the bridge. The length of approach road on Pilathara side is about 315m and Mathamangalam side is about 50m. Side protection work and BM & BC were provided in the approach road since the connecting MDR, Cheruthazham Kuttor Peringome road was upgraded with BM & BC. Road safety measures such as fixing retro-reflective sign board, centre line marking etc are also provided. It has been noted that the construction of bridge and approach road was carried out satisfactorily. The amount for the work was met from the H/A 5054-04-101-96 with NABARD RIDF assistance.

#### **PWD Bridges Division, Kottayam**

#### **NABARD-RIDF-Tranche-XXVII-Construction of Palakkalunkal Palam in Kottayam District**

The proposed Palakkalungal Bridge connecting Velluturthi and Thrikottamangalam in Kottayam district is being constructed across Kodur river. This roadway is completely passing through the paddy field. Two abutments up to pile cap were already constructed by Pallom block panchayat a few years ago and approach road was partially constructed by PWD roads wing. The entire road was taken over by the PWD roads division and prepared a proposal for new bridge as it is not feasible to construct a new bridge over the existing abutments, which is in deteriorated stage and also due to corrosion of reinforcement. Owing to the enormous flood level during the flood in 2018, the existing abutments were not recommendable. Accordingly, estimate was prepared based on new design drawing after conducting soil investigation study.

As per new drawing, the bridge is having 123m length with 9 number of spans. Out of nine spans, eight are Solid slab having 12.5m



length and one span as Girder and slab type of 18m long which is across the stream. The foundation type is Pile foundation. Carriage way width is 7.5m with one side foot path and includes provision for construction of Bridge proper. Provisions for approach road is 200 meters on Thrikothamangalam and 50 meters on Velluthuruthy are proposed. Road safety and river protection works are also included in the estimate.

Administrative sanction for an amount of Rs.950 Lakh was issued by government vide G.O (Rt)No.49/2022/PWD, Dated 14/01/2022 and technical sanction received for the same amount. The work awarded to the contractor with an agreed PAC of Rs.9,07,17,638/-. The work was commenced on 16.02.2023 and the stipulated date of completion is fixed as 15.08.2024. On field verification, it has been found that the erection of seven piles are completed and piling work is in progress. It has been observed that the construction is not progressing as envisaged due to water logging in this area. The team instructed the authorities to expedite the pace of work for completing the work within the stipulated time.

### **The Constraints and Suggestions**

**From the field visits conducted by the team of Finance Department and interactions with the implementing officials, the constraints faced in implementing the schemes/activities at ground level and the recommendations of the evaluation team to address the issues are given below:**

1) Kerala Water Authority has been laying pipelines along public works department roads for many years. Public Works department is facing the following constraints in the execution of road projects due to the works such as trenching, laying of pipeline and other activities carried out by the Kerala water authority:

- a) As most of the PWD roads have limited space, the provision for a Utility duct is not available. Therefore, the pipeline has been laid mostly through the carriageway. This will deteriorate the pavement structure of the road.
- b) The preliminary works to be carried out by KWA (trenching, laying of pipes etc) are not done in a time bound manner and it delays the commencement of road works to be done by PWD subsequently. Moreover, there is a lack of proper supervision and monitoring of the works by the officers concerned of KWA which also adds the inordinate delay for the commencement of road works. Furthermore, absence of coordination and communications between PWD and KWA during the course of a specific work is one of the other reasons for the delay and it also adversely affects the quality of the work too.

The delay occurring in this way causes for retendering of the works or even termination of the works.

- c) The restoration work is not done by KWA in a time bound manner. The lack of proper and timely supervision of restoration work finally results in early damage of road and termination of road contract too.
- d) In some road works, KWA is not following the depth criteria for laying pipe lines. Lack of proper earth cushion results in leakage of pipe line while heavy vehicles passing through on it.
- e) KWA is not doing trenches and their restoration works as recommended by PWD.
- f) Owing to lack of a clear planning, the same road is being trenched by KWA many times even after initial works carried out by PWD.

KWA authorities shall take tangible and effective measures to resolve the above said issues.

2) As per the order no.CEPWD/14238/2021/AEE(HRD)-AD dated 29.01.2022, all auctions to be done in PWD should be carried out through MSTC e-auction portal. But, the official of PWD have cited some practical difficulties while auctioning the items of old trees and damaged buildings through the portal. The major constrain is the delay in completing the process of the steps to be taken in the portal. They have conveyed a few other practical difficulties also while auctioning through the portal. In the above circumstances, the department may look the matter with due attention and should address the constraints facing while auctioning the old trees and buildings on the proposed project sites.

3) One of the other reasons for the delay in the execution of the work is attributed to the delay of shifting utilities. In cases where KSEB electric posts are required to be relocated for road works, the PWD contractor shall pay this amount in advance on receipt of estimated amount from the KSEB office concerned. The amount is disbursed to the contractor after receiving LOC/Special LOC. In some cases, the contractors are refusing to pay the amount for utility shifting in advance and this will, in turn, affect the implementation of the project. In the above circumstances, it is suggested that necessary arrangements shall be made for the early release of the amount for utility shifting.

4) Discussions with the PWD officials and field level staff working in the PWD rest houses have brought to light some factors that hinder the smooth functioning of the rest houses.

- a) Shortage of cleaning staff in most of the rest houses affects the cleanliness of the rest houses and premises. To resolve this issue it is necessary to calculate the sweeping area of rest houses and deploy sufficient sweeping staffs accordingly.
- b) It has been observed that many of the rest houses are not able to provide necessary facilities to visitors by keeping the cleanliness of rooms and ensuring the availability of cleaning materials. It is due to the non-availability of emergency funds to meet these requirements as reported by the officials concerned. Many of the rest houses are collecting good income from visitors, but they are not permitted to meet the primary expenses incurred from the income collected. At the same time, allocation of funds for the day-to-day expenses of the rest houses are not done as per the requirements of the rest houses. Allocation of funds for day-to-day operations and maintenance is not in tandem with the income and number of rooms of Rest houses.

In order to rectify these inadequacies, permission may be considered to be given to rest house authorities to utilize a certain percentage of revenue they earn to meet the essential expenses of the rest house such as purchase of laundry and cleaning materials etc. The department should examine the feasibility of the proposal and take necessary steps immediately.

5) During the field visit conducted at newly constructed Kaduthuruthi Mini Civil Station, the Finance Department team observed that a dispute is existing with regard to the ownership and maintenance of the building. The building was constructed in 2018 and offices started functioning in the building but no common electricity connection is provided in the building. The offices functioning in the building obtained electricity connection of their own, which they use in their office area only. A lift has been installed in the 4 storied building but it has not been functioning till date due to lack of common electricity connection. To provide a common electricity & water connection, it is required to have an application from the building owner. The revenue authorities are not even willing to take over the ownership of the mini civil station building since the possession of the land is not handed over to them. The basic and primary needs of the public cannot be provided due to the lack of common electricity & water connection in the building. Also, the lift installed in the building

remains idle for a long period which may lead to its deterioration. The dispute prevailing with ownership of the mini civil station building, which was constructed in the land of local government, was also noted in some other places in the state. Hence, it is suggested to issue special guidelines in this regard to address the constraints.

6) It has been noted that an inordinate delay in the execution of work due to negligence on the part of contractors occurred and this leads to delay of execution of works as well as financial loss to the exchequer. Allocation and award of the work to the qualified and competent contractors is to be made mandatory to complete the work in time bound manner. For this, a data base of the contractors has to be prepared and made available to all the agencies executing the work. The data base shall consist of the information such as the name of works undertaken, completion time, penalties imposed, termination of the work etc. A rating shall also be provided to the contractors depending on the performance of works done by them. The database should be updated periodically by the authorities concerned. By doing this, the execution agencies can assess the credibility and quality of the contractor through the database before sanctioning the work. Through this, it is possible to allot the work to the qualified contractors and thus to complete the work in time bound manner. In addition to this, if the contractors who withdraw from works without completing they can be detected through this data base and blacklisted.

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## SCHEDULED CASTES DEVELOPMENT DEPARTMENT

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Scheduled Castes constitute the most deprived and oppressed sections of Indian Society. Historically, they have experienced extreme forms of exploitation, degradation, and inhuman treatment. For centuries, they were subjected to barbaric treatment of untouchability and were forced to live in abject misery and poverty. The untouchability is one of the cruelest features of the caste system. It is seen by many as one of the strongest racist phenomena in the world. They faced lack of infrastructure and geographic isolation. Hence, they require special consideration for the protection of their interests and for their accelerated socio-economic development.

In Kerala, the Harijan Welfare Department was formed in 1956 to bring the marginalized community of Kerala to the forefront of the society. The Second Five-Year Plan made extensive provisions for the welfare of Backward communities and the department was reorganized. The Interdepartmental Co-ordination Committee was constituted in 1969. The KIRTADS (Kerala Institute for Research Training and Development Studies of Scheduled Castes and Scheduled Tribes) was established in 1970 to identify the needs and problems confronting marginalized sections of the population and to suggest recommendations to the government in finding a panacea for overall development. Its main objective is to carry out research that helps to promote development among the Scheduled Communities in Kerala. On 26 June 1975 Scheduled Caste Department was bifurcated into Scheduled Caste Development Department (SCDD) & Scheduled Tribe Development Department (STDD).

The Scheduled Caste Development Department is headed by the Director who is the chief officer directly responsible to the government for the planning, organization, and execution of welfare schemes. Several welfare schemes are being implemented among the Scheduled Caste communities under the supervision of the department. The important objective of the



schemes is to ensure education, employment, and empowerment of the Scheduled Caste community.

The Department aims to accomplish the modernization of the lifestyle of people of Scheduled Caste by preserving the unique culture of that community, to ensure complete literacy by preserving the traditional knowledge of communities, to provide land to the landless and house to the homeless, to ensure complete healthcare, to implement residential school education to avoid the situation of dropping out of children from educational institutions and also to ensure the conditions for permanent income including job training for generating more employment opportunities for the members of the Community.

For the purpose of CEMS 2023-24, five schemes have been identified and the details are depicted below:

#### **I. Completion of Partially Constructed Houses, Improvement of Dilapidated Houses, and Construction of Padanamuri**

The outlay for 2023-24 - ₹20500 Lakh.

Head of Account - 2225-01-283-89

Objectives of the scheme

The scheme envisages:-

- ❖ to construct study rooms in the existing houses of students belonging to the Scheduled Caste community and studying in high school and higher secondary classes in Government/Aided/Special/Technical schools whose parents' annual family income does not exceed ₹1.00 lakh. Assistance @ ₹ 2.00 lakh per family will be provided for construction. It is targeted to complete the construction of 5000 new and completion of about 6000 spill over study rooms.
- ❖ An additional amount of ₹1.00 lakh per house will be sanctioned under the centrally Sponsored scheme PMAY. The amount will be credited to the account of the Commissioner for Rural Development for disbursement to the beneficiaries.

- ❖ Priority will be given to the flood-affected SC families and families identified under the 'Extreme Poverty Survey - 2021-22' and the assistance will be as per the Government norms.
- ❖ Implementation of SAFE (Secure Accommodation and Facility Enhancement) project to renovate 5000 houses of Scheduled Castes.

Since 2018, Housing projects (Construction of new houses) have not been implemented through the Scheduled Caste Development Department but through Life Mission. At present, only housing schemes pertaining to vulnerable communities among SC are being implemented by the Scheduled Caste Development Department (SCDD) through the scheme of "*Development programme for Vulnerable Communities among SC*". From FY 2007-2008 to FY 2017-2018, the department has undertaken the construction of houses directly.

#### SAFE

The SAFE scheme is being implemented from the financial year 2022-23 with the aim of completing and rehabilitating the houses of the Scheduled Castes. Scheduled caste families who have an annual income up to ₹1 lakh and have completed construction of houses after April 1, 2010, are being included in the scheme. Those who have received financial assistance for the construction, renovation, or completion of houses for the last 5 years and those who have received any installment of financial assistance pertaining to housing, after 27.09.2017 will not be entertained. Under the SAFE scheme, a total of ₹2 lakh is disbursed in three installments. (first installment-25%, second installment-50% and final installment-25%) for the renovation of house or completion of partially constructed house.

#### Study Room (Padanamuri)

The Scheme was started with the aim of providing complete learning facilities to students who do not have adequate study facilities at home. The aim is to mould a new generation of educated people from the backward classes. The said scheme is being implemented through Block Development Offices. Beneficiaries are selected through the Grama Sabha list. It envisages the construction of study rooms in the existing houses of Scheduled Caste

students studying in Upper Primary, High School and Higher Secondary classes in Government/Aided/Special/Technical schools. The benefit was available to those children studying from class VIII to class XII. Now the children studying in Upper Primary School are also included under the scheme.

Eligibility criteria of the scheme

1. Annual family income does not exceed ₹1 lakh
2. Houses up to an area of 800 sq. ft
3. Those who did not receive financial assistance for the same purpose from the Department or from other agencies

Priority criteria of the selection of Beneficiary,

1. Those who are studying in class 12<sup>th</sup>.
2. Those who have only one bedroom house
3. Students from widow/widower-headed families
4. Children of parents who are severely ill.
5. Family with more than one girl child .
6. Low-income families.

The project stipulates that a 120 square feet room will be constructed using the said amount with the conditions such as concreted roof, plastered walls, tiled floors, installation of doors and windows, wall cupboard for storing books, and the installation of electric light and fans.

The amount will be disbursed in various stages as follows,

Stage	Percentage of Amount	Amount(₹)	The stages of Construction work
I	15%	30,000/-	Foundation of the room
II	30%	60,000/-	Construction of wall up to lintel level.
III	40%	80,000/-	For concreting of roof, plastering, and tiling
IV	15%	30,000/-	For the Purchase of door, windows, book, shelf, wall cupboard, and electrification and fitting fan and light.

The amount required for the purpose is being met from the amount currently allocated under the HOA 2225-01-283-89 (House to Houseless) of the current year.

#### Economic & Social Significance of the Scheme\_\_

The overall scheme helps to improve the status of life of Scheduled Castes and provides basic amenities. Safe housing (SAFE) and better learning conditions (PADANAMURI) strengthen the community. The scheme LIFE was launched by the Govt of Kerala as a flagship programme to assist the poorest families belonging to Scheduled caste Communities to materialise the concept of their dream home.

The construction of study rooms is meant to improve the educational standards among SC students and to address the problem of dropping out of students from the school. The significance of the scheme is to improve the lifestyle of the community while keeping the unique culture and to achieve complete literacy while preserving traditional knowledge.

#### Details of State-wide allocation and Expenditure during the FY 2023-24.

Year	Name of Scheme	Budget Allocation(crores)	BAMS Allocation(Crore)	Expenditure as on 31/07/2023 (Crore)	Physical target proposed for the scheme.	Physical target achieved as on 31/07/2023
2023-24	SAFE	205	66	65.52	5000	5
	SAFE(spillover)				5686	1401
	Study Room(Spillover)				6525	935
	House Completion(Spillover)				2163	183
	Housing(Spillover)				5878	13

## Ernakulam

The Finance (Performance Budget) team evaluated the implementation of the above-said scheme in Ernakulam. During the course of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries in the Alangad and Vadavucode blocks randomly.

On verification, it is observed that the construction of a single house was completed in the Ernakulam district.

Details of maintenance works of houses done under the SAFE Scheme during the financial year 2023-24 in the district.

SAFE (2023-24)- As on 31.10.2023			
SL. NO	Block	Target	Completed during this year (including spillover)
1	Paravur	39	31
2	Muvattupuzha	22	20
3	Vadavucode	41	22
4	Vazhakulam	29	20
5	Alangad	21	13
6	Edappally	13	13
7	Vypin	29	13
8	Koovappady	33	11
9	Mulanthuruthy	31	9
10	Thrippunithura	1	9
11	Thrikkakara	0	8
12	Pampakuda	26	8
13	Kothamangalam	37	5
14	Kalamassery	1	4
15	Angamaly	46	0
16	Palluruthy	26	0
17	Parakkadavu	56	0
18	Kochi	22	0
	TOTAL	473	186

Block-wise details of completion of houses in 2023-24(Completion of the houses which was partially constructed.)

HOUSE COMPLETION (Completion of partially constructed houses-2023-24 - As on 31.10.2023)				
SL. NO	BLOCK	TARGET	Completed during this year	Expenditure (₹)
1	Alangad	43	10	300000/-
2	Kothamangalam	3	2	60000/-
3	Thrippunithura	8	2	60000/-
4	Edappally	2	1	30000/-
5	Koovappady	16	1	30000/-
6	Pampakuda	2	1	30000/-
7	Vypin	24	1	30000/-
8	Angamaly	14	0	-
9	Kalamassery	2	0	-
10	Kochi	27	0	-
11	Mulanthuruthy	13	0	-
12	Muvattupuzha	4	0	-
13	Palluruthy	8	0	-
14	Parakkadavu	25	0	-
15	Paravur	10	0	-
16	Thrikkakara	6	0	-
17	Vadavucode	2	0	-
18	Vazhakulam	7	0	-
	TOTAL	216	18	540000/-

Block-wise details of House Renovation 2023-24

HOUSE MAINTENANCE (2023-24) As on 31.10.2023				
	BLOCK	TARGET	Completed during this year	Expenditure (₹)
1	Mulanthuruthy	56	2	120000/-
2	Alangad	56	1	60000/-
3	Muvattupuzha	45	1	60000/-
4	Pampakuda	13	1	60000/-
5	Thrippunithura	27	1	60000/-
6	Palluruthy	43	0	-
7	Vazhakulam	17	0	-
8	Kochi	22	0	-
9	Koovappady	125	0	-

HOUSE MAINTENANCE (2023-24) As on 31.10.2023				
	BLOCK	TARGET	Completed during this year	Expenditure (₹)
10	Kothamangalam	44	0	-
11	Angamaly	53	0	-
12	Edappally	5	0	-
13	Parakkadavu	10	0	-
14	Paravur	41	0	-
15	Thirikkakkara	13	0	-
16	Vadavucode	24	0	-
17	Kalamassery	2	0	-
18	Vypin	26	0	-
	TOTAL	622	6	360000/-

Block-wise details of Study Rooms- 2023-24

STUDY ROOM (Details of Padanamuri 2023-24, As on 31.10.2023)				
SL NO	BLOCK	TARGET	ACHIEVEMENT	EXPENDITURE (₹)
1	Kochi	58	11	810000/-
2	Koovappady	37	9	800000/-
3	Alangad	29	8	380000/-
4	Pampakuda	16	8	460000/-
5	Angamaly	26	6	340000/-
6	Mulanthuruthy	42	5	1040000/-
7	Vazhakulam	11	5	470000/-
8	Muvattupuzha	21	4	540000/-
9	Thrikkakara	29	4	760000/-
10	Vypin	23	4	150000/-
11	Kothamangalam	23	3	221000/-
12	Vadavucode	18	3	270000/-
13	Palluruthy	14	3	90000/-

STUDY ROOM (Details of Padanamuri 2023-24, As on 31.10.2023)				
SL NO	BLOCK	TARGET	ACHIEVEMENT	EXPENDITURE (₹)
14	Edappally	13	2	90000/-
15	Thrippunithura	35	2	400000/-
16	Parakkadavu	41	0	320000/-
17	Paravur	20	0	160000/-
18	Kalamassery	3	0	30000/-
	TOTAL	459	77	7331000/-

The block-wise allotment and expenditure details of the scheme as on 30.11.2023 in Ernakulam district

SCDO	Amount Allotted (₹)	Bill Amount/Housing(₹)	Bill Amount/Study Room (₹)	House Completion (₹)	SAFE(₹)	Bill Amount-Total (₹)	Balance (₹)
Alangad	5634500	60000	550000	300000	3565750	4475750	1158750
Angamaly	6758500	0	490000	75000	5913500	6478500	280000
Edappally	2372750	0	180000	30000	1806250	2016250	356500
Kalamassery	545000	0	60000	30000	350000	440000	105000
Kochi	2170000	620000	370000	0	1180000	2170000	0
Koovappady	7533750	0	870000	281500	4432250	5583750	1950000
Kothamangalam	11258005	0	1040000	90000	5369500	6499500	4758505
Mulanthuruthy	5642000	60000	960000	0	3821000	4841000	801000
Muvattupuzha	6480627	60000	540000	0	2943365	3543365	2937262
Palluruthy	2004015	0	200000	0	1633531	1833531	170484
Pampakuda	4747250	60000	90000	30000	1267250	1447250	3300000
Parakkadavu	6223260	0	720000	0	5106630	5826630	396630
Paravur	5800000	160000	490000	0	3750000	4400000	1400000



	Amount Allotted (₹)	Bill Amount/H ousing(₹)	Bill Amount/St udy Room (₹)	House Comp letion (₹)	SAFE(₹)	Bill Amount- Total (₹)	Balance (₹)
SCDO Thrikkakara	664500	0	270000	0	304500	574500	90000
Thrippunith ura	1231800	180000	470000	7680 0	505000	1231800	0
Vadavucode	8297243	0	490000	3000 0	7627243	8147243	150000
Vazhakulam	7902500	0	790000	0	6642500	7432500	470000
Vypin	6234300	0	210000	3000 0	3261300	3501300	2733000
<b>Total</b>	<b>91500000</b>	<b>1200000</b>	<b>8790000</b>	<b>9733 00</b>	<b>59479569</b>	<b>70442869</b>	<b>21057131</b>

## Kollam

The Finance (Performance Budget) team went through the details pertaining to utilization of plan funds during the current financial year for the works under the above said scheme in the Vettikkavala and Oachira blocks in the Kollam district. An amount of ₹.79,000,000/- was allotted to DDO,Kollam under the HOA 2225-01-283-89-00-PV, and ₹.74,270,545/- has been utilized as on 10.10.2023

Block-wise allotment and expenditure details of the scheme as on 10-10-2023 are as follows:

Sl No.	Block	Allotment (₹)	Expenditure (₹)
1	Oachira	6040000/-	5540000/-
2	Mukhathala	4170000/-	3670000/-
3	Chadayamangalam	7800000/-	7800000/-
4	Chavara	5987500/-	5475000/-
5	Sasthamcotta	7996250/-	7686250/-

Sl No.	Block	Allotment (₹)	Expenditure (₹)
6	Kottarakkara	8800000/-	7900000/-
7	Ithikkara	7250000/-	7115000/-
8	Vettikkavala	7013750/-	7010000/-
9	Anchal	6800000/-	6796795/-
10	Pathanapuram	5485000/-	5485000/-
11	Chittumala	9452500/-	8732500/-
12	Corporation -Kollam	1600000/-	1060000/-
13	Balance in DDO	605000/-	0
	Total	79,000,000/-	74,270,545/-

Details of allotment and expenditure of Oachira Block as on 10-10-2023 are given below:

Year	Name of scheme	Allocation(₹)	Expenditure (₹)	Physical target proposed	Physical target achieved	Financial Achievement (₹)	Total number of beneficiaries
2023-24	SAFE	6040000/-	2550000/-	27	22	2550000/-	22
	SAFE SPILL OVER		2400000/-	27	27	2400000/-	27
	STUDY ROOM		0	-	0	-	-
	STUDY ROOM SPILL OVER		470000/-	35	14	470000/-	35
	HOUSE COMPLETION SPILLOVER		120000/-	11	4	120000/-	11

Details of allotment and expenditure of Vettikkavala block for the FY 2023-24 as on 10-10-2023 are given below:

Sl No	Scheme	Allotment (₹)	Expenditure (₹)
1	Study room spillover	7013750/-	2080000/-
2	SAFE new		3650000/-
3	SAFE Spillover		1250000/-
4	House completion		30000/-
	Total		7010000/-

#### The Constraint

It is seen in many cases that the foundation of houses is not adequate to hold the additional load of a study room.

#### Suggestions to Improve the Scheme

1. At present, the scheme is benefitting the applicants who have completed house construction after 01.04.2010. If the time period was to be fixed from 01.04.2005, the number of beneficiaries could be enhanced for the scheme.
2. There should be a provision to include the purchase of a table, chair, and almirah for a better study atmosphere apart from the items included in the scheme.
3. When the department receives applications for studyrooms, priority should be given to houses with less square feet among the available applications.
4. The department shall ensure the adequacy of the foundation of the already existing building to hold the additional load coming over that building.
5. During the construction of the house under the supervision of the department, the possibility of constructing a study room may be examined. If it is found possible, the fund for the construction of the study room and fund for the construction of the house can be clubbed.
6. Special Gram Sabhas have to be convened in areas with high Scheduled Caste populations. In the case of the scattered population, a Special Gram Sabha may be convened at the local body level. An officer in the cadre of VEO

may be posted in Grama Panchayat for the implementation & monitoring of the scheme.

## **II. Development programmes for Vulnerable Communities among SCs**

**The outlay for 2023-24 - ₹ 5000 Lakh**

**Head of Account - 2225-01-102-99**

### **Objective of the scheme**

The objective of the scheme is to rehabilitate and uplift economically and socially disadvantaged communities such as Vedar, Nayadi, Kalladi, Arundhathiar/Chakkiliar belonging to Scheduled caste. Their population is 3.65 percent of the total SC population (Scheduled Caste Survey report, 2008). Most of them are concentrated in the Palakkad, Malappuram, Kollam, and Idukki districts.

The components of the scheme are as follows:-

- ❖ assistance to purchase five cents of land for the construction of house as per Government norms.
- ❖ assistance up to a maximum of ₹.10.00 lakh for purchasing atleast 25 cents of agricultural land.
- ❖ providing infrastructure, communication facilities, internet connectivity, education, treatment, drinking water, electricity, and road connectivity.
- ❖ special package including integrated colony development, completion of spillover houses, Samuhyapadanamuri, training including skill development & livelihood activities, and special tuition.

### **Major issues among the vulnerable sections of the SC community**

#### **1. *Pathetic livelihood condition***

The people belonging to Scheduled Caste in the state remain much below the average livelihood standard of the general population. The low level is starkly reflected in all aspects of their habitation and housing, holding of land and other assets, attainment of professional and higher education, employment in higher categories of jobs, health and nutrition levels, and in other areas of welfare and empowerment indicators.

## **2. *Preponderance as agrarian labour***

Majority of the wage labourers among the Scheduled Castes are experienced workers in the field of agriculture. However, the reduction in the gross area cultivated, especially paddy lands, reduces their working days and consequently reduces their annual wage income despite the high wage rate in the state. Non possession of cultivable land prevents them from becoming owner cultivators. The situation affects their economic stability and makes them depend on the government for survival support.

## **3. *Access to meagre opportunities for the educated job seekers in public and private sectors***

Increase in the spread of education in the State both under public and private initiatives and with high socio-political consciousness, is expected to create educational opportunities among the SC personnel. But beyond literacy and secondary education, their attainment is nominal at the tertiary level. However, for those who ventured all odds, employment opportunities are low despite constitutional safeguards and reservation benefits, mainly due to the shrinkage of the public sector and the growth of profit motive private sector

## **4. *High rate of dropout from schools***

The dropout rates at secondary and tertiary levels are high among SC students. The poor infrastructure and other disturbing conditions at home, financial backwardness, lack of parental support, lack of proper counselling for vulnerable students etc. are a few reasons for the drop out from schools

## **5. *Low-level performance in the Higher Education and in the Professional Courses***

The low-level performances in the Higher Education and in the professional courses causes the students to either drop out of education or to take longer time to complete the courses, that too with lower grades. This leads to an increase in the “Unemployed educated job

seekers” among the scheduled castes in the state. It is a heavy blow to the expectation of their advancement.

### ***6. Poor Response to Entrepreneurship Training***

Attempts to instill entrepreneurship quality among the aspiring scheduled caste candidates, have failed to produce desired results either due to outdated and obsolete training methods or due to the unpreparedness of the candidates due to lack of effective material support. However, there is scope for revamping the attempts with better preparation so that socially committed entrepreneurs will emerge from the scheduled castes.

#### **Implementation method of the scheme**

The Scheme is being implemented by Scheduled Caste Development Officers (SCDOs). The beneficiaries are selected by the Gram Sabha. The scheme envisages the purchase of land and the construction of houses for the poorest among the poorest SC families. Through this scheme, the benefits will be given to the communities of Vedan, Nayadi, Chakkiliyan, Arundhathiyar, and Kalladi who don't have any property or house of their own and also their annual income should be less than ₹.50,000. It helps them to buy agricultural land, construct study rooms, toilets, and also maintenance of houses. Beneficiaries will be granted the amount in the following manner:

StudyRoom-₹.3,00,000/-, Toilet-₹.40,000/-, Maintenance-₹.2,50,000/- Housing ₹. 6,00,000/- Land – ₹.5,00,000/-.

The current rate of the rehabilitation grant for the vulnerable sections are detailed below:

Sl No.	Scheme	Amount(₹)
1	Agricultural Land (minimum 25 cents)	10,00,000/-
2	Community study room (If building exists)	6,80,000/-
3	Community study room(If building does not exist)	Estimated amount for construction + 6,80,000/-
4	Study room	3,00,000/-

Sl No.	Scheme	Amount(₹)
5	Drinking water, electricity, and other basic facilities	According to the price estimate
6	Renovation of houses in colonies	According to the price estimate
7	For house renovations	1,50,000/-
8	Construction of toilet	40,000/-
9	Vocational Training/Self-Employment Initiative	Amount as per the project report, recommended by departmental officials
10	Landless rehabilitation	5,00,000/-
11	Construction of house	6,00,000/-

As part of the preparation of CEMS report for the year 2023-24, the Finance (Performance Budget) team evaluated the implementation of the above-said scheme in Ernakulam district. During the course of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries in Alangad and Vadavucode blocks, randomly.

Details of beneficiaries under the scheme to whom the assistance are given as on 30.11.2023 are as follows:

Name Of The Scheme	Name Of The Beneficiaries	Required Amount In Application (In ₹)	Amount Given By Department(In ₹)
Development Programmes For Vulnerable Communities Among Scs	Rajesh M.V Mulayamkottil, Mudavoor	500000/-	500000/-
	Vijayakumari Ramswami, Pombani, Vazhappilly	500000/-	0
	Rajesh M.V Mulayamkottil, Mudavoor	600000/-	90000
	Lakshmanan.S. Palliparambil, Mekkadampu	250000/-	75000
	Sujith.P.S Puthenpurackal, Manari	300000	45000
	Smisha Puthanpurackal Erumathala P O Keezhmad	500000	500000

Name Of The Scheme	Name Of The Beneficiaries	Required Amount In Application (In ₹)	Amount Given By Department(In ₹)
	Kannan R, Pushpakath Patteripuram Aluva	600000	90000
	Remya R Madhavapuram House Madhavapuram Colony Aluva	600000	90000
	Saraswathy, Neerelippadam House South Ezhippuram South Vazhakulam	600000	270000
	Kuppuswami, Chirapparayil (H) Pattal Iringole P O Perumbavoor	500000	500000
	Muthamma Arumukhan Kanniyammal Geethu M A	3000000( 10 Lakh*3 -For The Purchase Of Agricultural Land)	3000000
	Chithra Kumaran Chandrasahsan, Kalyanaraman M.V Murukan	First Installment Is For 4 People (4*75000) 300000	300000
<b>TOTAL</b>		<b>8250000/-</b>	<b>5460000/-</b>

Sanction has been given to SCDO, Ernakulam for the implementation of new projects and also for spillover works in the financial year 2023-24 for the upliftment of the most vulnerable communities in the scheduled caste.

Details of allocation and expenditure in Ernakulam district during the Financial Year 2023-24 are shown below:.

Name of Scheme	Allocation (₹)	Expenditure (₹)	Physical Target proposed for the scheme	Physical Target achieved as on 31.07.23	Financial achievement/ expenditure incurred (2023-24) (₹)	Remarks
Housing (spill over)	27,30,000/-	11,70,000/-	11 beneficiaries	nil	1170000	The amount is released as instalment on the basis of various stages of the implementation of the scheme
House completion (spill over)	200000	100000	2beneficiaries	nil	100000	
Study room	0	0	1beneficiaries	nil	0	



Name of Scheme	Allocation (₹)	Expenditure (₹)	Physical Target proposed for the scheme	Physical Target achieved as on 31.07.23	Financial achievement/ expenditure incurred (2023-24) (₹)	Remarks
Housing (new)	270000	270000	3beneficiaries	nil	270000	
Land to Landless	2500000	0	5beneficiaries	nil	0	
<b>TOTAL</b>	<b>5500000/-</b>	<b>1540000/-</b>	<b>22beneficiaries</b>	<b>nil</b>	<b>1540000/-</b>	

Details of physical target achieved as on 31/07/2023 under the above scheme are stated below (Expenditure on land and housing schemes in the current financial year has been incurred in the Vazhakulam and Muvattupuzha Blocks only in the district).

Scheduled Caste Development office.	Land	Amount required (₹)	House	Amount required (₹)	Total amount required (₹)
Vazhakulam	4beneficiaries	20,00,000/-	3beneficiaries	2,70,000/-	22,70,000/-
Muvattupuzha	1beneficiary	5,00,000/-	nil	nil	5,00,000/-
<b>TOTAL</b>	<b>5beneficiaries</b>	<b>2500000/-</b>	<b>3beneficiaries</b>	<b>2,70,000/-</b>	<b>2770000/-</b>

A total of ₹6 lakh is allotted for the construction of the houses as detailed below. The house should be built with a floor area of not less than 600 square feet. The amount will be transferred to the account of beneficiaries in 4 installments.

Installment	Amount(₹.)	Stages of Work
Ist	90,000/-	for the construction of foundation
IIInd	1,80,000/-	for the construction of wall
IIIrd	2,40,000/-	concreting of roof
IVth	90,000/-	for completion of the house construction.

On verification of relevant files and documents, it is noticed that only three houses have been allotted upto 31/ 07/2023 for the vulnerable sections of SC in Vazhakulam block. It is also observed that only the beneficiaries have signed the agreement in this regard as the first party but the Scheduled Caste Development officer, the second party has not signed the same. If a certain agreement is to be valid both parties should sign.

According to the terms and conditions of the agreement, the construction of the house should be completed within three months from the date of the agreement. But it is observed that even after three months from the date of agreement, the second installment of the amount required for the construction of the house is not seen released to the beneficiaries.

### **Kollam**

The Finance (Performance Budget) team examined the details of the utilization of plan funds during the current financial year for the works under the above-mentioned scheme in the Vettikkavala and Oachira blocks in Kollam district also. An amount of ₹.38,000,000/- was allotted under the head of account 2225-01-102-99-00-PV, and ₹.36,791,000/- is seen utilized as on 10.10.2023\* in the Scheduled Caste District Development Office, Kollam.

Block-wise allotment and expenditure details in Kollam District as on 10.10.2023\* are given below:

Sl No.	Block	Allotment (₹)	Expenditure(₹)
1	Oachira	950000/-	860000/-
2	Mukhathala	1000000/-	500000/-
3	Chadayamangalam	9905000/-	9905000/-
4	Chavara	330000/-	240000/-
5	Sasthamcotta	500000/-	275000/-
6	Kottarakkara	5040000/-	4981000/-

Sl No.	Block	Allotment (₹)	Expenditure(₹)
7	Ithikkara	3020000/-	3020000/-
8	Vettikkavala	3500000/-	3345000/-
9	Anchal	4370000/-	4370000/-
10	Pathanapuram	1300000/-	1300000/-
11	Chittumala	1245000/-	1245000/-
12	Corporation -Kollam	6750000/-	6750000/-
13	Balance in DDO	90000/-	0
	<b>Total</b>	<b>3,80,00,000/-</b>	<b>3,67,91,000/-</b>

\* as per the details furnished by department.

Allocation and Expenditure details in Oachira Block as on 10.10.2023 are as follows:

Year	Allocation (₹)	Expenditure (₹)	Physical target proposed	Physical target achieved	Financial Achievement (₹)	Total number of beneficiaries
2023-24	950000/-	860000/-	2	1	860000/-	2

The allotments for the works were obtained for the current financial year Allocation and Expenditure Details of Vettikkavala Block 2023-24 (as on 10.10.2023 are stated below:)

Sl No.	Scheme	Allotment (₹)	Physical target	Physical Achievement				Expenditure (₹)
				I	II	III	IV	
1	House	1525000/-	7	5	2	0	-	990000/-
2	Land		1	1				500000/-
	<b>Total</b>							<b>₹1490000/-</b>

Allocation and Expenditure details of Vettikkavala Block as on 10.10.2023

(Spillover works) are shown below:

Sl No.	Scheme	Allotment (₹)	Physical Target	Achievement(Installment)				Expenditure (₹)	Remarks
				I	II	III	IV		
1	Study room	1975000/-	8	1	0	4	3	1155000/-	3 Completed
2	Home renovation		4	0	2	2	-	90000/-	2 Completed
3	House		3	0	0	2	1	570000/-	1 Completed
4	Toilet		14	7	4	3	-	40000/-	3 Completed
5	Agriculture land		-	-	-	-	-	-	
	<b>Total</b>		<b>29</b>	<b>8</b>	<b>6</b>	<b>11</b>	<b>4</b>	<b>1855000/-</b>	<b>9 Completed</b>

### Economic/Social Significance of the scheme

The Scheduled Caste in Kerala remains much below the average livelihood standards of the general population. The low level is starkly reflected

in all aspects of their habitation and housing, holding of land and other assets, attainment of professional and higher education, employment in higher categories of jobs, health and nutrition levels and in other areas of welfare and empowerment indicators.

The scheme provides benefits to the Scheduled Castes like Vedan, Nayadi, Arundhathiyar, Chaklia, and Kalladi whose living conditions are extremely poor. The scheme is implemented for the betterment of life of vulnerable communities. The scheme has been successful in bringing the poorest of the poor families belonging to Scheduled caste community into the mainstream of society.

### **Constraints**

Job of the community tends to be more concentrated in the urban areas. But, the financial assistance given to them is not sufficient to purchase land in the urban areas. Hence, they have to travel a long distance to seek better job opportunities and meet better living requirements.

### **Suggestions to improve the scheme**

1. Special Gram Sabhas can be convened in areas with high Schedule Caste populations under Local Government. In the case of scattered population, a special Gram Sabha may be convened at the local body level. An officer in the cadre of VEO may be posted in Grama Panchayat for the implementation and monitoring of this scheme.
2. The annual income limit should be revised in such a way as to include more beneficiaries.
3. The service of SC promoters may be fruitfully used for the successful execution of the project. They should give all the assistance to the beneficiary of the scheme as required by them in connection with the above scheme.
4. Construction of many houses is pending due to delay in getting permission from the grama panchayat concerned. In the above circumstances, Promoters should act as facilitators for obtaining the permit promptly from the grama panchayat in a time-bound manner.

### **III. Land to Landless Families for Construction of Houses.**

**Total Outlay -₹ 18000 lakh**

**Head of Account - 2225-01-283-87**

The objective of the scheme is to fulfil the dream of availing a piece of land for the SC families who have been living in deplorable conditions. The scheme envisages the purchase of land to the poor and eligible landless Scheduled Caste families for the construction of houses. An outlay of ₹.18000 lakh has been earmarked for the scheme under the head of account 2225-01-283-87 for giving financial assistance to 5,000 landless Scheduled Castes families to purchase land during the financial year 2023-24. The rate of assistance per family will be as per Government norms in this regard. Only the beneficiaries identified as landless and homeless will be assisted.

The project is being implemented in Block Panchayat and the beneficiaries will be selected from the Life Mission list. The land purchased by them should not be sold or mortgaged but it can be mortgaged for availing loans for themselves for the construction of house, treatment of serious illness of family members, marriage of daughters, and education of children.

#### **Eligibility Criteria of the Scheme**

1. Scheduled Caste families who have been included in the Life Mission list of landless people and should have an annual income of less than one lakh rupees.

2. Applicants should be married and should be below **70 years** of age.

3. For considering applicants above 60 years of age, their children also should not possess any land .

4. Unmarried ladies having more than 50 years of age will also be considered.

5. A certificate issued by the Local Government to the effect that “no financial assistance has been received for the same purpose in the past” in the name of the applicant or partner should be submitted along with the application.

## Financial assistance

Financial assistance is given in the following manner:

Sl No	Item	Amount(₹)
1	To purchase a minimum of 5 cents of land in Gram Panchayat.	3,75,000/-
2	To purchase a minimum of 3 cents of land in Municipality.	4,50,000/-
3	To purchase a minimum of 3 cents of land in Corporation.	6,00,000/-

The implementing officer concerned credits the eligible amount to the bank account of the land owner after completion of the land registration process and submission of the documents.

## Observation

The Finance (Performance Budget) team conducted an evaluation of the implementation of the scheme in Ernakulam. As part of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries also in Alangad and Vadavucode block panchayats randomly.

During the course of inspection, it has been found that 9 number of deeds executed in connection with handing over the ownership of land during the financial year 2023-24 were kept in the Alangad SCDO office. On inquiry, the officials concerned replied that these were not given to the beneficiaries concerned because mutation (Pokkuvaravu) has not yet been done. The deeds executed prior to 2023-24 have also been seen.

The list of deeds kept in the Vadavucode SCDO office from the Financial year 2017-18 to 2023-24 is given in the tabular column below:

Financial year	No. of Documents
2017-18	4
2019-20	21
2020-21	8

Financial year	No. of Documents
2021-22	3
2022-23	10
2023-24	14
<b>TOTAL</b>	<b>60</b>

The practice of keeping the deeds in the office without handing them over to the beneficiaries is unjustifiable and may lead to undesirable practice. Promoters should give necessary guidance to the beneficiaries to mutate the land in time and ensure that the deed has been received by the beneficiary immediately after mutation.

An amount of ₹11,12,98,475/- has been allotted to the block level offices in Ernakulam district for the implementation of the scheme 'Land to Landless Families' during the financial year 2023-24. Out of this, a sum of ₹ 7,95,35,975/- has been utilized upto 30.11.2023. ( as per the details furnished by the department)

The details of block-wise allotment and expenditure as on 30.11.2023 are given below:

Sl No.	SCDO	Amount Allotted(₹)	Bill Amount (₹)	Balance (₹)
1	Alangad	7170000/-	5295000/-	1875000/-
2	Angamaly	13125000/-	10350000/-	2775000/-
3	Edappally	2625000/-	1500000/-	1125000/-
4	Kalamassery	2400000/-	1650000/-	750000/-
5	Koovappady	11325000/-	8250000/-	3075000/-
6	Kothamangalam	14250000/-	9900000/-	4350000/-
7	Mulanthuruthy	4500000/-	4500000/-	0



Sl No.	SCDO	Amount Allotted(₹)	Bill Amount (₹)	Balance (₹)
8	Muvattupuzha	9000000/-	5625000/-	3375000/-
9	Palluruthy	1125000/-	1125000/-	0
10	Pampakuda	1950000/-	1575000/-	375000/-
11	Parakkadavu	6375000/-	2250000/-	4125000/-
12	Paravur	5550000/-	4050000/-	1500000/-
13	Thrikkakara	2250000/-	375000/-	1875000/-
14	Thrippunithura	9065000/-	8165000/-	900000/-
15	Vadavucode	3375000/-	2250000/-	1125000/-
16	Vazhakulam	10125000/-	7875000/-	2250000/-
17	Vypin	4613475/-	2775975/-	1837500/-
	<b>Total</b>	<b>11,12,98,475/-</b>	<b>7,95,35,975/-</b>	<b>3,17,62,500/-</b>

A few examples of beneficiaries in Vadavucode block under the scheme are as follows:

Sl.No	Name Of Beneficiary	Address	Amount Allotted (₹)	Date	Bank Account Number	Name Of Owner
1	Nirmal Kumar	Udinalkarottu , Kaninadu Po	375000	C/O 20/07/2023	31481510194	Roy .M K
2	Bindu	Methanamparambill, Pinarmunda	375000	C/O 4/08/2023	675053000010122	Vincy Shinoj
3	Karthyayani	Pallimolath ,Morakkala	375000	C/O 20/07/2023	10620100019937	Yacobe

Sl.No	Name Of Beneficiary	Address	Amount Allotted (₹)	Date	Bank Account Number	Name Of Owner
4	Sudheesh. E K	Edapalayam , Vadayampady	375000	C/O 08/09/2023	5291101003643	Praveen .C P
5	Anitha Ayyapankutti	Kozhikattill ,Pancode	375000	C/O 08/09/2023	67299424045	Suseela
6	Nitheesh .P K	Pattattu ,Vembilly	375000	C/O 26/10/2023	12920100119713	Annakutty Vargees

### Kollam

The Finance (Performance Budget) team conducted evaluation of the implementation of the above-said scheme in Kollam district. During the course of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries also in Oachira and Vettikkavala blocks randomly.

A sum of ₹.70,824,000/- was allotted under the H/A 2225-01-283-87-00-PV, and a total amount of ₹.65,904,000/- was utilized for the scheme as on 10.10.2023 ( as per the details furnished by the department)

The details of Block-wise allotment and expenditure of Kollam District as on 10.10.2023 are shown below:

Sl No.	Block	Allotment (₹)	Expenditure (₹)	Balance (₹)
1	Oachira	6682500/-	6654000/-	28500/-
2	Mukhathala	4875000/-	4875000/-	0/-
3	Chadayamangalam	9000000/-	9000000/-	0/-
4	Chavara	4225000/-	4050000/-	175000/-
5	Sasthamcotta	7875000/-	7500000/-	375000/-
6	Kottarakkara	4725000/-	4275000/-	450000/-

Sl No.	Block	Allotment (₹)	Expenditure (₹)	Balance (₹)
7	Ithikkara	5125000/-	5025000/-	100000/-
8	Vettikkavala	6637500/-	6375000/-	262500/-
9	Anchal	2250000/-	1125000/-	1125000/-
10	Pathanapuram	2700000/-	2625000/-	75000/-
11	Chittumala	4125000/-	3000000/-	1125000/-
12	Corporation -Kollam	12600000/-	11400000/-	1200000/-
13	Balance in DDO	4000/-	0	4000/-
	<b>Total</b>	<b>70824000/-</b>	<b>65904000/-</b>	<b>4920000/-</b>

### Observation

It has been noticed that in many cases land purchased under the Landless Rehabilitation scheme are adjoined, thus promoting the formation of colonies. This process is averse to the proceedings No.SCDD/2304/2022/B3/(DEV B) dated 31.03.2022 of the Director of Scheduled Caste Development Department, wherein it is directed to eschew the practice of formation of colonies while implementing the scheme.

The details of allotment and expenditure as on 10.10.2023 of Vettikkavala block are given below:

Year	Allocation (₹)	Expenditure (₹)	Physical target Proposed	Physical target achieved
2023-24	6637500/-	6375000/-	34	17

On verification, it is observed that only the beneficiaries of the scheme have signed the agreement as first party but the Scheduled Caste Development Officer, the second party has not signed the same. If a certain agreement is to be valid, both parties should sign it. On verification, it is also noticed that the old deeds in connection with the scheme are kept in the Vettikkavala SCDO

office. On inquiry, the officials concerned replied that these were not given to the beneficiaries concerned because Mutation (Pokkuvaravu) has not yet been done as noticed in Ernakulam district.

The practice of keeping the deeds in the office without handing them over to the beneficiaries is unjustifiable and may lead to malpractice. SC Promoters should give necessary guidance to the beneficiaries to mutate the land in time and ensure that the deed has been received by the beneficiary immediately after mutation.

### **Constraints**

- ❖ Lack of adequate conveyance for the officials often results in improper supervision of the project sites.
- ❖ Staff shortage of Scheduled Caste Development Office adversely affects the smooth functioning of the scheme.
- ❖ Difficulty in finding out a suitable habitable land for the amount fixed is another constraint. Most of the areas in Alappuzha district are wetlands where the cost of land is comparatively low. But the cost of the land in other parts of the state is high, which results in the purchase of low profile land.
- ❖ In many cases, there is a delay in getting the documents pertaining to land from land owners, which are to be verified thoroughly before the registration process.

### **Suggestions**

1. At present, a certificate from the revenue authorities stating that the beneficiary does not own more than three cents of land is mandatory for getting benefits under the scheme even though the SC Development department selects the beneficiaries from the Life Mission list provided by Local Governments. A person is included in the Life Mission list only after ascertaining that he/she does not possess any land. Hence, it is suggested that there is no need to insist on certificate from Revenue authorities in this regard for availing benefit from the scheme.
2. Special Gram Sabhas may be convened in areas with high Schedule Caste populations. In the case of scattered population, a special Gram

Sabha may be convened at the local Government level. An officer in the cadre of VEO may be posted in Grama Panchayat for the implementation and monitoring of this scheme from time to time.

3. The practice of keeping the deeds of the lands in the office without handing them over to the beneficiaries is unjustifiable. SC Promoters should give necessary guidance to the beneficiaries to mutate the land in time and ensure that the deed has been received by the beneficiary immediately after mutation.
4. The service of SC promoters to the beneficiaries should be ensured from time to time so as to achieve the objectives envisioned in the scheme at its entirety.

#### **IV. Dr.Ambedkar Village Development Scheme**

**Total Outlay- ₹6000 Lakh**

**Head of Account - 2225-01-283-85**

The scheme emphasizes the upliftment of Scheduled caste families. The main objective of the scheme is to upgrade the standard of living of SC families by ensuring their needs like house, toilet, road, drinking water facility, and water connection, etc. for each house. Two colonies inhabited by twenty-five or more Scheduled Caste families requiring development work will be selected from each constituency on the recommendation of the MLAs concerned. A maximum amount of ₹. 1 crore will be given for development works. The accredited agency recommended by the MLA or the LSGD Engineering Wing executes the project.

Priority will be given for the following development works within villages:

1. roads and footpaths
2. supply of drinking water
3. installation of solar-powered street lights
4. internet connectivity

5. solid and liquid waste management systems
6. house renovation
7. toilet construction/renovation
8. construction/maintenance of Vinjananvadi
9. improvement of playground, kavu, and pool, etc.
10. construction of retaining wall
11. digging/renovation of well
12. construction of community hall and library

**Implementation method of the scheme.**

- ❖ MLA concerned suggests a colony that needs infrastructure development
- ❖ colonies with a minimum of 30 or more families are selected.
- ❖ monitoring committee meet in the presence of MLA and members of the colony to prioritize their development needs.
- ❖ as per the decision of the monitoring committee, MLA suggests an accredited agency to implement the work.
- ❖ Subsequently, the agency submits the estimate for the project.
- ❖ the estimate will be sent to the directorate for obtaining administrative sanction.
- ❖ after AS is accorded, the work will be started implementing by recognized agencies like DNK ( District Nirmithi Kendra), FIT ( Forest Industries Travancore Limited), KEL ( Kerala Electrical and Allied Engineering Co.Limited), and SNK(State Nirmithi Kendra)

Statewide allocation and expenditure details of the scheme are detailed below:

Year	Name of scheme	(1) Budget allocation (₹ in crore)	(2) Amount released from Directorate. (as on 07.10.2023) (₹)	(3) Expenditure (as on 07.10.2023) (₹)	(4) Balance amount (1)-(3) (₹)
2023-24	Ambedkar Village Development Programme.	60	21,11,67,793/ -	7,52,40,438/-	52,47,59,562/-

District-wise allocation and expenditure under the scheme as on 07/10/2023 are given below: (as per details furnished by the SCDD):

Sl No	District	(1) Allotted amount(₹)	(2) Total Amount of Bill presented to the Treasury (₹)	(3) Expenditure (₹)	(4) Balance amount to be cleared by Treasury. (2)-(3) (₹)
1	Thiruvananthapuram	15,000,000	1,27,22,189	40,19,987	87,02,202
2	Kollam	12,500,000	96,71,675	48,16,533	48,55,142
3	Pathanamthitta	29,990,000	64,51,746	41,17,497	23,34,249
4	Alappuzha	25,000,000	2,50,00,000	1,10,13,826	1,39,86,174
5	Kottayam	10,000,000	70,00,000	10,12,103	59,87,897
6	Idukki	4,422,888	34,34,914	11,50,283	22,84,631
7	Ernakulam	15,000,000	1,16,40,470	18,39,946	98,00,524
8	Thrissur	10,000,000	94,00,449	64,53,955	29,46,494
9	Palakkad	40,000,000	3,49,26,326	2,45,81,578	1,03,44,748
10	Malappuram	10,000,000	56,61,267	30,46,251	26,15,016

11	Kozhikode	22,754,905	1,84,00,000	1,24,43,992	59,56,008
12	Wayanad	2,000,000	9,99,783	0	9,99,783
13	Kannur	4,500,000	0	0	0
14	Kasargod	10,000,000	7,44,487	7,44,487	0

### **Evaluation**

Evaluation of the scheme was done in Ernakulam and Kollam districts. Details are furnished below:

#### **Ernakulam**

The Finance (Performance Budget) team evaluated the implementation of the scheme in Ernakulam district. During the course of evaluation, the team interacted with the staff of the SC Development Department and also with the selected beneficiaries in the Alangad and Vadavucode block panchayats randomly. As per the 2011 census, the total population of the Ernakulam district is 32,82,388. Among them 1,60,304 people belong to the Scheduled Caste category. Pulaya, Velan, Mannan, Paravan and Chakliar constitute lion portion of the total SC population in the district.

During the last five years, 70 villages belonging to 13 constituent assemblies in Ernakulam district have been selected under the scheme. The MLA concerned can propose maximum two villages for the project in a year. The proposal is submitted to the Government through proper channel . After getting approval from the government, the monitoring committee identifies the necessary works to be carried out in the villages. The committee consists of MLA, SCDO, ward members, and a male and a female member from the village. SCDO is holding the charge of convenor of the Monitoring Committee. Similarly, the members of the District Level Monitoring Committee consist of the District Collector, District Scheduled Caste



Development Officer, MLA, one representative of each accredited agency, elected head of Local Government, and Ward Members of the village where the scheme is implemented.

The authorized agency will be assigned the responsibility for undertaking the work. The agency concerned prepares the estimate within one month after assigning the work and submitting it for administrative approval.

The executing agency shall carry out a field inspection of the works which was proposed by the monitoring committee and submit a detailed estimate of each work in the PRICE software and the agency shall submit the work calendar along with the estimate and record the percentage of works to be completed in each month. The works should be completed within one year after signing the MOU and any amendment to the estimate should be discussed and approved by the monitoring committee. The village-level monitoring committee reviews the project activities once in three months and evaluates the course of work going on. The Scheduled Caste Development Officer also visits the villages where the project is implemented at regular intervals and ensures that the works are executed as per the estimate and also in a time-bound manner.

Number of colonies selected under the scheme for the last five years in the Ernakulam district are detailed below:

Sl No.	FY	Total No.of colony	Name of Executing Agency	Remarks
1	2018-19	14 Completed	DNK	-
2	2019-20	8 Completed	DNK	-
3	2020-21	3 Completed	FIT, DNK	-
4	2022-23	18	DNK	Estimate submitted to Directorate only for 17 colonies.

## Kollam

The Finance (Performance Budget) team evaluated the implementation of the scheme in Kollam district also. During the course of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries.

A total amount of ₹.1,25,00,000/- was allotted to the projects in Kollam district under H/A 2225-01-283-85-00-PV, and ₹.48,16,533/- was utilized upto 10.10.2023. The Finance (Performance Budget) Team visited Ambedkar Colony in Pavithreswaram Panchayat in Kollam District. The works in the colony have been undertaken by the State Nirmithi Kendra. A road was constructed through the colony in the last financial year. It is seen that both sides of the road were tumbled down. The State Nirmithi Kendra has to carry out all the repairs that have to be executed within three years from the date of measurement (ie 31.12.2021). Instruction was given to Nirmithi Kendra by the Finance (Performance Budget) team for the reparation of the road at the earliest.

Details of Block Panchayat wise utilization of plan fund under the scheme 'Ambedkar Village' in Kollam District 2023-24 are given below:

Sl No.	Block	Name of the colony	Components	Alloted Amount in 2023-24 (₹ in crore)	Expenditure up to 2022-23 (in ₹)	Expenditure in 2023-24 (in ₹)	Total Expenditure (in ₹)	% of work Completed
1	Vettikkavala	Varul Puttamankara settlement Colony	5	1	80,00,000/-	20,00,000/-	1,00,00,000/-	100%
2	Anchal	Panayam, IHDP Colony	17		55,45,443/-	0	55,45,443/-	100%
3	Mukhathala	Ellukuzhy colony	2		10,00,000/-	0	10,00,000/-	50%

4	Kottarakkara	Memangalam Kayla	9		15,77,665/-	28,16,533/-	43,94,198/-	100%
5	Chadayamangalam	Kundoor Colony	9	0.25	0	0	0	25%
	<b>TOTAL</b>				<b>1,61,23,108/-</b>	<b>48,16,533/-</b>	<b>2,09,39,641/-</b>	

A revised estimate of ₹ 1 crore has been submitted to the District Scheduled Caste Development Officer, Kollam for development works at Varul Putamankara Scheduled Caste Colony in Kunnathur constituency, another Ambedkar colony in Kollam district and the same was approved in May in the current financial year. But the work has not been started yet even after five months. Hence, the authorities concerned may take expeditious step to execute the project without any further delay.

### **The Constraint**

- At present the department is not able to complete the work within the stipulated time. Monitoring Committees are often reconvened for revising the estimate of the work. But, due to the hectic schedule of the MLAs, it cannot be done on time. The delay in this regard leads to an increase in the works which are carried over/ spilled over for the next financial years.

### **Suggestions to improve the Programme**

1. The Department should give direction to the agency to submit a monthly progress report with the real time photos of the work.
2. Proper supervision of the department and assess the quality of work should be ensured.
3. Periodic meeting should be held by the officials of the Department with the authorities of agencies.
4. The department can examine the possibility of entrusting the maintenance works of houses to the beneficiaries themselves. This will help to improve

the quality of the work and bring down complaints. By ensuring the participation of the indigenous people an effective outcome could be expected.

5. The district-level monitoring committee may be strengthened by including the Executive Engineers of the Roads and Buildings Division of the Public Works Department and the Executive Engineers of the Local Self-Government Department.
6. Participation of Self Help Groups of Scheduled Caste Community in the work to be done may create employment to them. The *Labour Bank concept*, which the department decided to be implemented long ago is still pending.

#### **V. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani.**

**Total Outlay - ₹1300 Lakh**

**Head Of Account - 2225-01-277-58**

Model Residential School (MRS) is owned and managed by the Scheduled Caste Development Department. It takes special care to cater the educational needs of underprivileged children and help them to attain quality education.

Model Residential Schools are established to ensure academic excellence and physical eminence in the respective fields of SC students by providing residential educational facilities from 5th standard to 12th standard. The Scheduled Caste Department is presently running ten such schools. MRS provides students with free accommodation, food, necessary study materials, and uniforms. Admission of students to MRS is based on a departmental entrance examination conducted at the state level. The annual income of the parents should not exceed ₹.2 lakh. MRS is imparting better education and thereby ensuring career advancement and the financial stability of the family. It also brings in the Scheduled Caste person into the mainstream of the society.

The Amount is spent for the following purposes:

- Infrastructure development of model residential schools, maintenance, waste management, landscaping, water supply, renovation of kitchen, cleaning, electricity charges, etc.
- It also includes the amount of additional expenditure related to 2 new model residential schools in Kozhikode and Kannur districts.
- For setting up +2 batches (new and additional) in all MRSs under the Department
- Purchase of uniforms, nightwear, underwear, bags, umbrellas, shoes, and socks for children and for arranging Manager Cum Resident Tutor (MCRT) and Counsellors on a contractual basis.
- To provide nutrition to the students, conduct periodic medical check-ups, organize timely counselling, and conduct special nutrition programmes.
- For improving the academic performance of students with poor achievements, providing special coaching for personality development, and conducting arts festivals, sports fairs, and seminars at various levels.
- It also covers expenses for the Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, and NSS.

#### **MRS, Vellayani, Trivandrum (Sports)**

The MRS Vellayani (Sports) School is located at Vellayani in Trivandrum. It is established to give training to high talented students in sports studying from Std.V to Std. XII . The selections are done through region-wise trials. 30 students are admitted to a class in the school where classes are up to the 12th standard in the state syllabus. An amount of ₹.200/- is spent per student per day towards mess by the Government. The objective of the scheme is to ensure education, employment, and empowerment of the Scheduled Caste community.

Students in the school have a hectic and tedious schedule as shown in the table below:

Time	Activities
6.00 am - 8.30 am	Sports training
9.30 am - 4.30 pm	Regular class
4.30 pm - 6.30 pm	Sports training
7.00 pm - 8.00 pm	Night class

Despite being a sports school, these students have to study the academic syllabus and have to undergo examination in accordance with the syllabus of public school. It being a sports school, the possibility of relaxing the academic syllabus may be explored. Adequate rest and mental relaxation is essential for the rejuvenation of mind and body.

Details regarding MRSs' functioning in the state are as follows:

SL No.	Name of MRS	Boys/Girls/ Mixed	Total No. of Intakes
1	Sports MRS, Vellayani, Trivandrum	Mixed	222
2	Punnapra MRS, Alappuzha	Girls	257
3	Peerumedu MRS, Idukki	Mixed	287
4	Keezhumadu MRS, Ernakulam	Boys	178
5	Vadakkancherry, MRS, Thrissur	Boys	218
6	Chelakkara, MRS, Thrissur	Boys	98
7	Kuzhalmadam MRS, Palakkad	Boys	317
8	Thirthala MRS, Palakkad	Girls	280
9	Maruthomkara MRS, Kozhikkod	Girls	43

10	Vellachal, MRS Kasargod	Boys	206
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The details of district wise allotment and expenditure furnished by the department upto 21.09.2023 are shown below:

Year	Name of scheme	District	MRS	Allocation (₹)	Expenditure (₹)	Physical target proposed for the scheme	Physical Target achieved	Financial achievement/ expenditure incurred (₹)	Total No. of applicants
2023-24	Management of MRS Including Ayyankali Memorial MRS For sports, Vellayani	Thiruvananthapuram	Sports MRS	1,34,84,185	1,28,05,076	240	222	1,28,05,076	222
		Alappuzha	Punnapra	82,48,240	82,31,454	288	257	82,31,454	257
		Idukki	Peerumedu	91,85,000	71,47,683	318	287	71,47,683	287
		Ernakulam	Kizhmadu	80,32,061	49,91,931	288	178	49,91,931	178
		Thrissur	Vadakkanchery	1,01,34,732	79,62,628	288	218	79,62,628	218
			Chelakkara			98	98		98
		Palakkad	Kuzhalmannam	1,60,00,000	1,28,82,811	366	317	1,28,82,811	317
			Tritala			288	280		280
		Kozhikode	Maruthonkara	19,94,844	14,68,237	105	43	14,68,237	43

Year	Name of scheme	District	MRS	Allocation (₹)	Expenditure (₹)	Physical target proposed for the scheme	Physical Target achieved	Financial achievement/ expenditure incurred (₹)	Total No. of applicants
		Kasargod	Vellachal	53,00,000	49,82,460	210	206	49,82,460	206
	TOTAL			7,23,79,062/-	6,04,72,280/-	2489	2106	6,04,72,280/-	2106

## Ernakulam

The Finance (Performance Budget) team evaluated the implementation of the scheme in Ernakulam District. During the course of evaluation, the team visited MRS, Keezhmadu which is located in Aluva. The school has a total strength of 288 students from Class V to XII. The present strength of school is 178.

The officials of Finance Department interacted with the students and deduced that the facilities provided to the children are exceptional. During the course of evaluation, it is noticed that the institute lacks a Mathematics laboratory. It is also noticed that the officials of the school concerned do not follow the practice of recording comprehensive information regarding the health care of the children. On further evaluation, it is learnt that the Biogas system installed in the school is defective. Food waste is not properly disposed off. The absence of CCTV is another drawback. Even though the school possesses a large campus, playing area for the students is small. Most of the space is unutilized.

An amount of ₹.1,29,385/- has been spent for the installation of the sound system in the school. But, the same has not been entered in the stock register. The officials concerned should ensure that every item purchased in the school be entered in stock register.



## **The Constraint**

1. Students in the school have a hectic and tedious schedule.

## **Suggestions**

1. It being a sports school, the possibility of relaxing the academic syllabus may be explored.
2. It is mandatory to maintain a health card containing information about health details of the children studying in the institute which is necessary to have a perception of students about previous illness, medication, height, and weight etc.
3. It is important in the conviction that the students are always acquainted/attached with the teachers as that of their parents and if any serious illness is noticed, the health card provides basic information which would help doctors to know about the pupil's health. The state is spending huge amounts for nutritious food to the students. In case of any deficiency disease is noticed, the items in the food chart may be altered accordingly.
4. At present, students belonging to different age groups from 5th to 12th class are staying in the same room in the hostel. It causes too many physical and mental issues to them. Hence, a study may be conducted for accommodating them in the room in accordance with their age/class.

**The recommendations relating to various schemes selected for evaluation in the Scheduled Caste Development Department are consolidated and are shown below:**

### **Completion of Partially Constructed Houses, Improvement of Dilapidated Houses, and Construction of Padanamuri**

1. At present, the scheme is benefitting the applicants who have completed house construction after 01.04.2010. If the time period was

to be fixed from 01.04.2005, the number of beneficiaries could be enhanced for the scheme.

2. There should be a provision to include the purchase of a table, chair, and almirah for a better study atmosphere apart from the items included in the scheme.
3. When the department receives applications for study rooms, priority should be given to houses with less square feet among the available applications.
4. The department shall ensure the adequacy of the foundation of the already existing building to hold the additional load coming over that building.
5. During the construction of the house under the supervision of the department, the possibility of constructing a study room may be examined. If it is found possible, the fund for the construction of the study room and fund for the construction of the house can be clubbed.
6. Special Gram Sabhas have to be convened in areas with high Scheduled Caste populations. In the case of the scattered population, a Special Gram Sabha may be convened at the local body level. An officer in the cadre of VEO may be posted in Grama Panchayat for the implementation and monitoring of the scheme.

#### **Land to Landless Families for Construction of Houses.**

7. At present, a certificate from the revenue authorities stating that the beneficiary does not own more than three cents of land is mandatory for getting benefits under the scheme even though the SC Development department selects the beneficiaries from the Life Mission list provided by Local Governments. A person is included in the Life Mission list only after ascertaining that he/she does not possess any land. Hence, it is suggested that there is no need to insist on certificate

from Revenue authorities in this regard for availing benefit from the scheme.

8. Special Gram Sabhas may be convened in areas with high Schedule Caste populations. In the case of scattered population, a special Gram Sabha may be convened at the local Government level. An officer in the cadre of VEO may be posted in Grama Panchayat for the implementation and monitoring of this scheme from time to time.
9. The practice of keeping the deeds of the lands in the office without handing them over to the beneficiaries is unjustifiable. SC Promoters should give necessary guidance to the beneficiaries to mutate the land in time and ensure that the deed has been received by the beneficiary immediately after mutation.
10. The service of SC promoters to the beneficiaries should be ensured from time to time so as to achieve the objectives envisioned in the scheme at its entirety.

### **Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani.**

11. It being a sports school, the possibility of relaxing the academic syllabus may be explored.
12. It is mandatory to maintain a health card containing information about health details of the children studying in the institute which is necessary to have a perception of students about previous illness, medication, height, and weight etc.
13. It is important in the conviction that the students are always acquainted/attached with the teachers as that of their parents and if any serious illness is noticed, the health card provides basic information which would help doctors to know about the pupil's health. The state is spending huge amounts for nutritious food to the students. In case of

any deficiency disease is noticed, the items in the food chart may be altered accordingly.

14. At present, students belonging to different age groups from 5th to 12th class are staying in the same room in the hostel. It causes too many physical and mental issues to them. Hence, a study may be conducted for accommodating them in the room in accordance with their age/class.

### **Dr.Ambedkar Village Development Scheme**

15. The Department should give direction to the agency to submit a monthly progress report with the real time photos of the work.
16. Proper supervision of the department and assess the quality of work should be ensured.
17. Periodic meeting should be held by the officials of the Department with the authorities of agencies.
18. The department can examine the possibility of entrusting the maintenance works of houses to the beneficiaries themselves. This will help to improve the quality of the work and bring down complaints. By ensuring the participation of the indigenous people an effective outcome could be expected.
19. The district-level monitoring committee may be strengthened by including the Executive Engineers of the Roads and Buildings Division of the Public Works Department and the Executive Engineers of the Local Self-Government Department.
20. Participation of Self Help Groups of Scheduled Caste Community in the work to be done may create employment to them. The *Labour Bank concept*, which the department decided to be implemented long ago is still pending.

## **Development programmes for Vulnerable Communities among SCs**

21. Special Gram Sabhas can be convened in areas with high Schedule Caste populations under Local Government. In the case of scattered population, a special Gram Sabha may be convened at the local body level. An officer in the cadre of VEO may be posted in Grama Panchayat for the implementation and monitoring of this scheme.
22. The annual income limit should be revised in such a way as to include more beneficiaries.
23. The service of SC promoters may be fruitfully used for the successful execution of the project. They should give all the assistance to the beneficiary of the scheme as required by them in connection with the above scheme.
24. Construction of many houses is pending due to delay in getting permission from the grama panchayat concerned. In the above circumstances, Promoters should act as facilitators for obtaining the permit promptly from the grama panchayat in a time-bound manner.

## SCHEDULED TRIBES DEVELOPMENT DEPARTMENT

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Scheduled Tribes are the ethnic groups of historically disadvantaged people who are given recognition in the Constitution of India. Article 366 (25) of the Constitution of India refers to Scheduled Tribes as those communities, who are scheduled in accordance with Article 342 of the constitution. The Article says that only those communities who have been declared as such by the President of India through an initial public notification and through a subsequent amendment Act of Parliament will be considered to be Scheduled Tribes. Primitive traits, geographic isolation, distinctive cultures, aversion to interaction with the outside world, and economic backwardness are the traits of these societies. In India, the major problems faced by Tribal Groups are loss of control over natural resources, lack of education, displacement and rehabilitation, problems of health and nutrition, gender issues, erosion of identity, etc.

As per the census 2011, ST population makes up 8.63% of the total population of India and in Kerala it makes up 1.45% of the total population of the state. The Paniya (Paniyar) are the largest of the 36 major tribes of Kerala. Tribal people groups who are food-gatherers, with diminishing population and very low or little literacy rate are called as Particularly Vulnerable Tribal Groups (PVTG). Cholanaikkans, Kurumbas, Kattunaikkans, Kadars and Koragas are the five PVTGs in Kerala. They constitute nearly 5% of the total tribal population of the State. Cholanaikkans are found only in Malappuram District. Only a handful of families are living in the Manjeri hills of Nilambur forest division. Kattunaikkans, another lower-hill community related to Cholanaikkans, are mainly seen in Wayanad district and some in Malappuram and Kozhikode districts. Kadar population is found in Thirur and Palakkad districts. Kurumbas are living in the Attappady Block of Palakkad district. The Koraga habitat is in the plain areas of Kasaragod district. There are 4,84,839 tribes people in Kerala as per the Census 2011.

In Kerala the Scheduled Tribes Development Department was formed in 1975 by splitting the 'Harijan Welfare Department' which was

headquartered at Chandranagar in Palakkad district. The department is now headquartered in Thiruvananthapuram.

As part of CEMS 2023-24, six schemes have been selected for detailed study and evaluation. The details are furnished in the succeeding paras.

**I. Assistance for Self Employment and Skill Development Training to ST youths**

**Total Outlay - ₹ 1000 Lakh**

**HOA - 2225-02-277-42**

The scheme addresses unemployment among Scheduled Tribe youth by organizing vocational skill development training and ensuring placement to find livelihood in the scheduled Tribe community, so as to ensure a steady source of income, promoting entrepreneurship, encouraging self-employment and creating self-confidence to attend UPSC/PSC/bank examinations. It also aims to provide entrance training to get admission in professional courses and provide facilities/provision for apprenticeship to students who have passed ITI and ITC. The objective of the project is to organize career development and orientation classes for the youth, to provide an honorarium to the accredited engineers, and to provide job opportunities to the overseers appointed in the local governments and various offices of the Scheduled Tribes Development Department.

The main advantage of the scheme is that it will resolve the unemployment rate among Scheduled Tribes. By the implementation of this scheme, a large number of Scheduled Tribe women and youths will be able to get training in innovative and job-prone areas through recognized training institutes. By pursuing professional courses, it is possible to work with other sections of society and come forward to the mainstream of the society. In addition to that, free entrance training is provided to the first 100 candidates who have secured the highest marks in Physics, Chemistry, and Biology subjects in the Plus Two examination so that they can face medical and engineering entrances with confidence.

To reduce the intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST youth in skill training in modern skill sets and earning a livelihood by giving self-employment assistance for

individuals and self-help groups. The scheme envisages several programs of contemporary importance. Promotion of entrepreneurship development programmes, providing assistance and support to start-ups initiated by ST youth, ensuring skill training and placement assistance to ST youth in various trades, providing coaching for PSC, UPSC, SSC, RRB and Bank examinations, organizing career development & orientation classes for those youth who have passed plus two and graduation, abroad placement assistance to tribal youth who find employment opportunities, promote geo-tagging of tribal handicrafts and ethnic products of Scheduled Tribes and strengthen the functioning of Virtual Tribal Employment Exchange are the main areas come under the scheme. According to the norms of the scheme, priority should be given to Scheduled Tribe youth identified in the rural development department's extreme poverty survey. The scheme is being implemented statewide through the Directorate of Scheduled Tribes.

State-wide expenditure details of the scheme are given below:

Year	Activities	Number of Beneficiaries	Name of the organizing office.	Allocation (Rs in lakh)	Expenditure	Physical Target Proposed for the Scheme	Physical Target achieved as on 30.09.2023*	Remarks
2023-24	Medical/Engineering Entrance Coaching	87 Students	Through Directorate	125.94	Nil	100	87	Agency selection completed
	Skill Training	Through Directorate		Not yet started				
	Entrepreneurship	Through District Offices		500.00	Under process.			

\*As per the details furnished by the department.

### The implementation method of the scheme

Proposals are invited from accredited agencies for imparting training. Administrative Sanction is issued by the Govt, and then the agencies provide training and ensure placement through skill development training.



### **Selection process of Accredited Engineers.**

Applications are invited from eligible Civil Engineering graduates in each district through newspaper advertisements. Interviews are conducted to select beneficiaries from the eligible candidates. The interview will be conducted by a committee which comprises of District Scheduled Caste Development Officer/Tribal Development Officer, the Assistant Development Commissioner of the Rural Development Department, and an Executive Engineer from the Local Self Government Department Engineering wing. Those selected will be given comprehensive engineering training on various projects, new trends and engineering software in the construction sector under the auspices of KILA.

### **The achievements gained by the department under the scheme for the previous two years**

As part of the vocational skill development training implemented by the Scheduled Tribe Development Department in the financial year 2021-22, a total of 150 Scheduled Tribe women and men were trained in two courses in the field of aviation. Among them, 140 persons have completed the training and have been offered employment in various airports and allied sectors throughout the country. It is also a commendable point that through this training, it has been possible to create the first cabin crew (air hostess) from Scheduled Tribes in the state. **Ms. Gopika Govind was just 12 when she dreamt of becoming an air hostess. However, for a girl hailing from the Karimbla community, a Scheduled Tribe (ST) in Kannur, even nurturing such a dream required courage. However, Gopika kept at it and materialised her ambition.**

In addition to that, in the financial year 2022-23, 100 people from the ST community were trained in the field of plastic product manufacturing through an organization called CIPET (Central Institute of Plastics Engineering & Technology), an accredited agency of the Central Government. It is also remarkable that 150 people are trained in the automobile sector through the Kuttukaran Institute, another 65 people are trained in the aviation sector and

75 people are trained through the Academy of Media and Design. Around 86 children from the ST communities participated in the entrance training conducted by the Scheduled Tribe Development Department during the financial year 2022-23. The ST Youth involved in the scheme implemented by the ST Development department got the first rank in the entrance exam of the State. **Ms. Anju M.R, the first rank holder from the ST community in Medical Entrance is studying at Kozhikode Medical College.**

### **Observation**

Skill development training has not been started in the current financial year under the scheme. Currently, the courses of previous years are going on. Under the scheme, training is being imparted through CIPET(Central Institute of Petrochemicals Engineering & Technology, accredited to Central Govt), Dream Sky Aviation Academy, Academy of Media and Design and Kuttukaran Institute. Pala Brilliant has been selected to provide entrance coaching in the NEET examination and Shankar IAS Academy for Civil Service coaching in the current year.

Sanction has been given to appoint 200 Scheduled caste persons as accredited engineers/overseers in the Scheduled Tribes Department on contract basis for a period of 2 years with an honorarium of ₹.18,000/-per month. The educational qualification fixed is Degree/Diploma/ITI in Civil Engineering. The selected candidates should sign an agreement.

The period of appointment will be one year. A maximum extension of one year will be granted based on the evaluation of performance. The incumbent must submit performance report every two months to the officer concerned. Candidates appointed under the scheme shall compulsorily undertake field visits three days a week.

Statewide details of allotment and expenditure of ITDP/TDO as on 06.10.2023 are given below.\*

Sl No	Year	Name of scheme	ITDP/TDO	Total Amount allocated (in Lakh)	Amount Released (in Lakh)	Expenditure(in Lakh)
1	2023-24	Assistance for Self employment and Skill Development training to ST youths	Thiruvananthapuram	4.41	4.41	3.32
2			Kollam	2.34	2.34	1
3			Pathanamthitta	5.09	5.09	5.03
4			Alappuzha	2.34	2.34	1.32
5			Kottayam	10.16	10.16	6.16
6			Idukki	33.56	33.56	20.56
7			Ernakulam	33.56	33.56	20.56
8			Thrissur	1.92	1.92	1.83
9			Palakkad (ITDP)	6.71	6.71	6.71
10			Palakkad (TDO)	4.32	4.32	2.88
11			Malappuram	2.70	2.70	2.56
12			Kozhikode	3.33	3.33	1.96
13			Wayanad	14.68	14.68	14.67
14			Mananthavady (TDO)	20.88	20.88	11.69
15			Sulthanbathery (TDO)	21.86	21.86	13.45
16			Kannur	14.57	14.57	12.82

Sl No	Year	Name of scheme	ITDP/TDO	Total Amount allocated (in Lakh)	Amount Released (in Lakh)	Expenditure(in Lakh)
17			Kasargod	12.11	12.11	9.65
18			Parappa (TDO)	10.86	10.86	9.71
TOTAL				205.4	205.4	145.88

\*As per the details furnished by the department.

## Evaluation

The Finance (Performance Budget) team evaluated the implementation of the scheme in Kannur and Idukki districts.

During the course of evaluation, the team interacted with the staff of the Department, and also with the accredited engineers /overseers appointed under the scheme. The scheme equips the beneficiaries to take up higher jobs. They provide remarkable contributions to the Departments of Scheduled Tribes Development and Local Self Government in the implementation of various regional infrastructure development projects. They help in improving the quality of work and preparing estimates and valuations on time. Their services are available for monitoring all works executed by the Department so that the projects can be implemented in a time-bound manner.

Now, the Accredited Engineers appointed concentrates on preparing estimates for the maintenance related works to be carried out under SAFE Scheme.

Eight candidates have been appointed in Adimali TDO and 17 in ITDP, Kannur under the scheme

## Constraints

1. The Department experiences difficulty in mobilizing eligible ST candidates under the scheme.

2. Drop out of accredited engineers/overseers selected under the scheme is another challenge.
3. Lack of competition and low participation in tenders by training institutes is another issue.
4. The services of accredited engineers are often required in rugged areas. Insufficient transport facilities to reach those areas prevent them from getting optimum output to the Department.

### **Suggestions**

1. It is desirable for the department to consider giving experience certificates to the accredited engineers served as beneficiaries of the scheme
2. The department should ensure timely implementation of the various programmes included in the plan write-up in Annual Plan Volume 2.

## **II. Food Support/Food Security Programme**

**Total outlay - ₹ 2500.00 lakh**

**Head Of Account- 2225-02-102-92**

Food Support/Food Security Programme is intended mainly to provide food grains to the needy tribal people living across the State for addressing the issues of malnutrition and poverty. The scheme also ensures food and nutritional support among tribal families during low employment seasons, especially in the monsoons and in cases of natural calamities and emergencies. The choice of food items is decided considering area-specific tastes and preferences of the tribes at the Project Officer/ Tribal Development Officer (PO/TDO) level. Special priority is given to widow-headed families and unwed mothers. The food items are given to combat anaemia and malnutrition among the tribal family members. Special attention is given to families with pregnant and lactating mothers and also to sickle cell anaemic patients.

The scheme also covers expenses incurred for transportation and distribution of food kits to the tribal families during Onam/special occasions. Further, the actual expenditure in connection with transportation for providing statutory ration to people belonging to Edamalakudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar expenses in other remote tribal areas in the State are also met under the scheme. The transportation charge in connection with supplying special kits to tribes during natural disasters, operational expenses of Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the state, and nutritional support to needy children, mothers, bedridden and elderly people are also met under the scheme. Special attention is given to address the problems of undernourishment of women and children in the Attappady tribal area by providing them with agricultural produces like ragi, maize, pulses, vegetables, etc. An amount of Rs. 2500 lakh is earmarked in the budget 2023-24 for the scheme.

### Implementation of the scheme

The scheme is mainly implemented from June to September during monsoon every year. The cost of food materials is released to Supplyco through Project officer/ Tribal Development Officer concerned. The food grains procured through Supplyco are distributed to the eligible beneficiaries among Schedule Tribes People through Tribal Extension Officers (TEO) and ST Promoters.

Details of state-wide allocation and expenditure as on 30.09.2023 are shown below:\*

Year	Name of Scheme	No. of beneficiaries	Allocation ( ₹ lakh)	Expenditure (₹ in lakh)	Physical Target achieved as on 30/09/2023
2023-2024	Food Support / Food Security Programme	104284	2500	421.98	16.87%

\*As per the details furnished by department.

District-wise details of allotment and expenditure of ITDP/TDO as on 06.10.2023 are as follows:

Sl No	Year	Name of scheme	ITDP/TDO	Total Amount allocated (in Lakh)	Amount Released (in Lakh)	Expenditure (in Lakh)
1	2023-24	Food Support / Food Security Programme	Thiruvananthapuram	65	65	1.23
2			Kollam	26	26	12
3			Pathanamthitta	15	15	11.73
4			Alappuzha	14	14	8.00
5			Kottayam	25	25	16.89
6			Idukki (ITDP)	68	68	58.22
7			Idukki(TDO)	81.54	81.54	57.21
8			Ernakulam	40	40	18.319
9			Thrissur	20	20	0
10			Palakkad (ITDP)	60.60	60.60	60.60

Sl No	Year	Name of scheme	ITDP/TDO	Total Amount allocated (in Lakh)	Amount Released (in Lakh)	Expen diture (in Lakh)
11			Palakkad (TDO)	29.85	29.85	29.85
12			Malappuram	25	25	17.94
13			Kozhikode	25	25	9.42
14			Wayanad	75	75	72.85
15			Mananthavady (TDO)	90	90	18.64
16			Sulthanbathery (TDO)	80	80	9.42
17			Kannur	40	40	0.09
18			Kasargod	20	20	9.20
19			Parappa (TDO)	20	20	10.38
TOTAL				819.99	819.99	421.98 9

## Observation

The Finance (Performance Budget) team evaluated the implementation of the scheme in ITDP, Kannur and TDO, Adimali. During the course of evaluation, the team interacted with the staff of the ST Department and also with the selected beneficiaries.

### ITDP, Kannur

A total of 7213 beneficiaries have been included in the scheme in Kannur district in the current year. The first phase of the scheme has been completed by purchasing food materials from Consumer Fed, Kannur.

During the course of evaluation, it is noticed that in many cases, 2 beneficiaries of the same family have been receiving the same food kits and thus the effect of doubling of supply of food happens. It is also noticed that the beneficiaries falling under a particular Tribal Extension Office is availing the benefits from other Tribal Extension Office, which he/she is not actually entitled to. This sort of doubling is also seen in other tribal areas adjacent to boundaries of the district. Finance( Performance Budget) department is of the opinion that it can be solved only by the selection of meritorious beneficiaries



through Oorukoottam and distribution of the food materials be done on the production of ration card.

Details of food items included in the Ist Phase of Food Assistance Scheme in ITDP, Kannur( Each food kit worth Rs.750) are given below:

Sl No.	Food grain	Quantity
1	Beans	1 Kg
2	coconut oil	1L
3	peas	1Kg
4	Lentils	1 Kg
5	Avil	500gm
6	Salt	1Kg
7	Mustard	100gm
8	Sugar	1 Kg
9	Tea powder	250gm
10	Chilli powder	200gm
11	coriander powder	100gm
12	Turmeric powder	100gm
13	Washing soap	1
14	Bath soap	1

### **TDO, Adimali**

A total of 8600 beneficiaries have been included in the scheme at Adimali Tribal Development Office in the current year. The first phase of the scheme has been completed by purchasing food materials from SC/ST Federation.

Details of food items included in the Ist Phase of Food Assistance Scheme in TDO, Adimali (Each kit worth Rs.750) are given below:

Sl No.	Food grain	Quantity
1	Beans	1 Kg
2	coconut oil	1L
3	peas	1Kg
4	Lentils	1 Kg
5	Soap powder	1 Kg
6	Bath soap(100gm*2)	2
7	Washing soap(150gm*2)	2
8	Sugar	1 Kg
9	Tea powder	250Gm
10	Chilli powder	200Gm
11	coriander powder	100Gm
12	Turmeric powder	100Gm

Food materials have been distributed to a total of 621 families. But, the acquaintance register pertaining to the same has not been produced by TEO/TDO. On inquiry, TEO replied that the promoters had not submitted the acquaintance register. While handing over the food kits to beneficiaries, the signature of the beneficiaries must be ensured in the acquaintance register.

The Finance (Performance Budget) team visited Lakkam Colony in Munnar Panchayat to meet and interact with the beneficiaries of the food support scheme. Shri.Ramalingam is the Thalaivar of that colony. During interaction with Thalaivar and other beneficiaries, it is noticed that the departmental officials are taking proper steps to deliver the food kits to the beneficiaries in the colony on time.

### **Constraints**

1. In several districts, the population of Scheduled tribes is scattered. The distribution of food kit to those people is a tedious process. For providing food grains to them, the officials have to travel a long distance. A substantial expenses are being incurred for POL (Petroleum, Oil and

Lubricants) for the purpose which is one of the reasons for the delay in distributing the same.

2. Distribution of food kits during the monsoon season is difficult in the most remote areas like Idamalakudi, Mulakamutti in Marayur Gram Panchayat, and Mangaparakkudi in Kanthalloor Grama Panchayat, where accessibility is a another constraint.

3. Food assistance is provided during the monsoon season at a time when tribal groups find it difficult to get forest resources. Lack of transportation facilities to many tribal hamlets and incursion by wild animals also hinder the supply of food kits.

### **Suggestions**

1. The tribal people who are working in State/Central Government and public sector institutions and service pensioners including family pensioners need not be provided any assistance under this scheme.
2. Food items in the food kits to be delivered may be determined on the basis of requirements of the beneficiaries living in the particular tribal area. The items which are readily available in the ration shop may better be excluded from the food kit and other grocery items be included instead based on the demands of the beneficiaries.
3. Distribution of food grains to nomadic tribes as well as to disaster-affected tribes has to be ensured.
4. The list of beneficiaries should be prepared with the help of tribal promoters and the tribal extension officer. They should ensure that all eligible beneficiaries are included in the list. The existing list of beneficiaries of the Food Support Scheme should be scrutinized, and ineligible beneficiaries be excluded.
5. The utilization of funds should be strictly monitored and it should be examined whether available funds are spent properly for the upliftment of the tribes. Also, the utilization certificates regarding the same should be submitted to the authorities concerned promptly.

6. Distribution of food kits to the scattered Scheduled Tribe families can be done through Ration Shops through which it can be ensured that the respective beneficiaries have received the food kit since biometric punching has already been implemented in the Ration shops. This will ensure transparency in distribution.

### **III. Housing – Completion of Incomplete Houses**

**Total outlay - 5720.00 lakh**

**HOA - 2225-02-283-89**

The scheme 'Housing -Completion of Incomplete Houses' aims to complete the construction of all houses taken over in previous years by the ST Development department before the initiation of LIFE Mission. The scheme also offers provision for reparation of dilapidated houses. The balance amount required for the completion of houses sanctioned from 2016-17 onwards is met from the scheme. An amount of Rs.5720/- lakh is earmarked in the budget 2023-24 for the scheme. The scheme has the following components:

#### ***i. Completion of incomplete houses***

Balance installments for the completion of houses sanctioned in previous years and which are not included in LIFE Mission are also given through the scheme.

#### ***ii.SAFE (Secure Accommodation and Facility Enhancement Programme) & House repair/renovation***

Reparation/renovation of dilapidated houses and construction of additional rooms for small houses are envisaged and contemplated under the scheme. The amount is sanctioned based on the requirements of the beneficiaries and estimates on a case-by-case basis as per government norms. Priority is given to the flood-affected families, families identified under 'Extreme Poverty Survey-2021-22' and families identified in E-survey for Micro Plan Preparation.

The survey conducted by ST department in 2018 reports that 24000 ST families have no land and house in the state. The current estimate of the Department shows that 14700 families are landless and homeless which

reveals that after 2018, 9300 ST families have been benefited under the scheme.

### **Eligibility Criteria of the Scheme**

1. Annual income of the family must be less than ₹2.5 lakh.
2. The houses which were constructed only after 01.04.2010 will be considered.
3. The house owned should be in the name of the applicant or his/her spouse.

Those who have received any financial assistance for housing construction/renovation/completion for the last 5 years or who have received the last installment of the financial assistance in the previous 5 years will not be considered.

Initially, the houses completed only after 01.04.2010 were considered for reparation/renovation under the scheme. But, now the houses built after 01.04.2006 are also being considered for repairs/renovations.

An amount of Rs. 2.5 lakh is given as financial assistance to the beneficiaries for renovating their houses.

Method of disbursement of amount under the scheme are detailed below:

Installment	Percentage of amount	Amount(Rs.)
Ist	20%	50,000/-
IIInd	30%	75,000/-
IIIrd	30%	75,000/-
IVth	20%	50,000/-

Statewide details of allotment and expenditure incurred under ITDP/TDO as on 30.09.2023 are shown below:

Sl No	Year	Name of scheme	ITDP/TDO	Total Amount allocated (in Lakh)	Expenditure (in Lakh)
1	2023-24	<b>Housing – Completion of Incomplete Houses</b>	Thiruvananthapuram	120	82.26
2			Kollam	79	62.73
3			Pathanamthitta	80.00	80.00
4			Alappuzha	11.00	5.56
5			Kottayam	100.00	26.29
6			Idukki (ITDP)	130.00	110.71
			Idukki(TDO)	90.00	16.00
7			Ernakulam	50	35.873
8			Thrissur	80	33.25
9			Palakkad (ITDP)	131.50	131.50
10			Palakkad (TDO)	96.35	95.00
11			Malappuram	114.60	34.89
12			Kozhikode	60.00	37.13
13			Wayanad	120	108.66
14			Mananthavady (TDO)	290	137.52
15			Sulthan bathery (TDO)	-	-
16			Kannur	130.00	47.96

Sl No	Year	Name of scheme	ITDP/TDO	Total Amount allocated (in Lakh)	Expenditure (in Lakh)
17			Kasargod	105.00	88.27
18			Parappa (TDO)	85	85.00
TOTAL				1872.45	1218.60

\*As per the details furnished by department.

### Evaluation

The Finance (Performance Budget) team evaluated the implementation of the scheme in Kannur and Idukki Districts.

#### ITDP, Kannur

During the course of evaluation, the team interacted with the staff of the ST Development Department in Kannur district and also with the selected beneficiaries. Under SAFE scheme target is fixed as 80 houses in the current year in Kannur district. The process of selection of beneficiaries on the basis of priorities is under process.

An amount of Rs 1,30,00,000/- has been allotted to Kannur District for the scheme. Out of this, a total of Rs.61,56,265/-has been expended for 51 beneficiaries.\*

(\*As per the details furnished by department.)

#### TDO, Adimali

Under the SAFE scheme, the target is fixed as 80 houses in the current year in Idukki district. An amount of Rs 90 lakh has been allotted for the purpose. Out of this, an amount of Rs 20,82,000/- is seen expended in TDO, Adimali under the scheme as on 30.12.2023.\*

(\*As per the details furnished by department.)

### **Tribal Extension Office, Marayoor**

On observation, it is seen that 10 ST families have been excluded from the Life Mission List since they were the beneficiaries of various departmental housing schemes. These families are living adjacent to wild life sanctuaries. They can reach the office concerned only through off road. As they are extremely poor, they can not repair/renovate the houses which are located in the rugged area without any of the financial assistance of Government.

#### **Details of beneficiaries excluded from the Life Mission list.**

Sl No	Name and Address	Scheme
1	Veeramuthu,s/o Ramaswami, Iruttalakkudi	IAY (Indira Awaas Yojana)
2	Lavendran,s/o Syamannan Iruttalakkudi	IAY
3	Sundharam s/o Veeraswami, Iruthalakudi	IAY
4	Kumari s/o Chandran, Kammalamkudi	IAY
5	Murukaraj s/o Subburaj, Vellakkal Kudi	IAY
6	Mnimuthu s/o Bommannan, Puthukkudi	IAY
7	Kalaivani s/o Puthran, Thayannankudi	IAY
8	Saraswathy,s/o Veeramuthu, Iruthalakudi	IAY
9	Jayalakshmi s/o Raveeendran, Iruthalakudi	IAY
10	Revathy s/o Rasimani, Iruthalakudi	IAY

Hence, the Director of Scheduled Caste may take necessary and expeditious action to include these people in the Life Mission list if they are not included in any of the other schemes of the Government so as to help them to avail financial assistance for the reparation/renovation of their houses.

### **Gothra jeevika**

Gothrajeevika is a Self Help Group engaged in the construction activities of houses who attended training for the same utilizing Government



fund. Since the members of the group are tribals, the delay in the work executed by other agencies can be minimised, thereby transparency, efficiency and accountability can be improved and the exploitation by middlemen contained. But at the same time, Gothrajeevika Self Help Group are not active in other districts. The Department should formulate a plan to promote Gothrajeevika Self Help Group for utilizing their service in the construction activities of the houses.

### **Constraints**

1. The Scheduled Tribes mostly live in forests and adjacent areas. The construction of houses in the forest area is a challenging one due to lack of sufficient materials required for construction, peculiar nature of terrain, extreme climatic change etc. It causes huge delay in completion of houses.

2. The beneficiaries are not furnishing essential supporting documents along with the application which causes delay in completion of procedures and, in turn, for availing benefits.

3. Staffing shortage is another issue which also adversely affects in timely implementation of the scheme.

4. Most of the projects are not completed on time due to the absence of an engineering wing in the ST Development Department.

### **Suggestions**

1. Gothra Jeevika Self-Help Group may be entrusted with the reparation/renovation works which are implemented by the Department. As they have attended training in building construction, their service can be utilized for the purpose.
2. The possibility of creating an engineering wing in the ST Development Department by deploying/appointing on deputation basis staff from PWD/LSGD etc. may be explored for timely implementation of the project.
3. The Department may formulate a plan to promote Gothrajeevika Self-Help Group to attain self-reliance amongst people of Scheduled tribes.

#### IV. Infrastructure Facilities to KIRTADS

Total outlay - ₹ 30 lakh

Head Of Account - 4225-02-800-88

Infrastructure Facilities to **KIRTADS** (The Kerala Institute for Research, Training and Development Studies of Scheduled Castes and Tribes) is a new scheme and an amount of ₹ 30 lakh has been earmarked to the scheme under the newly created H/A- 4225-02-800-88.

KIRTADS is an organization under the Government that functions for the development of Scheduled Castes and Tribes of the state. It conducts research and undertakes studies to identify the problems faced by SC/ST. It has five buildings including Administrative Block, Training Hall cum Hostel Building, Ethnological Museum, Adi Kalakendram, and an Open Air Stage. The amount under this head of account is intended to be used for the renovation of the said buildings and to enhance the infrastructure facilities of the institute. The works of KIRTADS are being implemented by the Public Works Department and Keltron.

Details of the Projects sanctioned by the Government are given below:

Sl No .	Name of project	(1) Total outlay (₹)	Govt. Order No. & Date	(2) Amount expended (₹)	(3) Balance amount (1)-(2) (₹)	Remarks
1	Rewiring of electrical installation in the training hall cum hostel building of KIRTADS.	30,00,000/-	G.O (Rt) No.909/2023/ SCSTD, Dated. 24/07/2023	12,20,000/-	7,93,622/-	The work is being implemented through PWD.
2	Proposal for repairing the LAN Connection in the KIRTADS.		G.O (Rt) No.906/2023/ SCSTD, Dated. 24/07/2023	1,09,829/-		The work is being implemented through

Sl No	Name of project	(1) Total outlay (₹)	Govt. Order No. & Date	(2) Amount expended (₹)	(3) Balance amount (1)-(2) (₹)	Remarks
						KELTRON
3	Setting up of a Video Conferencing System in the chamber of Director of KIRTADS.		G.O (Rt) No.907/2023/ SCSTD, Dated. 24/07/2023	3,36,549		The work is being implemented through KELTRON
4	Proposal for SITC of UPS and Additional Electrification in KIRTADS		G.O.(Rt) No.910/2023/ SCSTD, Dated. 24/07/2023	5,40,000		The work is being implemented through PWD
	<b>TOTAL</b>	<b>30,00,000</b>		<b>22,06,378</b>	<b>7,93,622</b>	

Preparation of project is in the final stage for submission before State Level Working Group to utilise the remaining amount of Rs.7,93,622/-

## **V. Improving facilities and Renovation of Pre-matric and post-matric hostels**

**Total Outlay - ₹ 702.00 lakh**

**Head Of Account - 2225-02-277-52**

The objective of the scheme is to provide hostel facilities to pre-matric and post-matric students. The scheme also envisages improving the facilities of pre-matric and post-matric hostels functioning under the ST Development Department to create a good environment for better education. All such institutions will be provided with appropriate facilities according to UNICEF standards. The provision is for meeting the costs of minor repairs and maintenance of tribal hostels, repair/maintenance work of rainwater harvesting system, installation of sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture and computers, and providing electricity/water supply.

All expenses related to additional construction, fuel, cooking gas, liquid and solid waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of furniture/necessary items, development of health including provision for counselling, study tours, and special programmes, cost for providing extra coaching, programmes for soft skill development and for extra/remedial coaching, the cost for conduct of seminar and workshop, skill development for the inmates of the hostel are also included under the scheme.

An amount of ₹ 702.00 lakh is provided for the scheme during 2023-24.

Details of Statewide beneficiaries and various work done under the scheme as on 30.09.2023 are given below: (as per the details furnished by the department)

No	No of Beneficiaries	Details of Work	Expenditure (₹) (As on 30.09.2023)
1	81	Purchase of furniture in Bathery Hostel, Wayanad	Rs.2,00,000/-
2	51	Purchase of Bed and Pillow in the Marayoor Pre-Matric Hostel, Idukki	Rs.96,000/-
3	115	Purchase of furniture for the newly constructed Irumpupalam pre-matric hostel	Rs.25,38,093/-
4	34	Renovation of Njaraneeli Pre-matric hostel.	Rs.23,57,817/-
5	58	Placing of Pump Set in Pre-matric hostel, Anappara.	Rs.1,16,513/-
6	25	Deepening of Well in Pre-matric hostel in Vayathur	Rs.1,41,000/-
7	71	Placing of Pump set in Pre-matric hostel in Sulthan Bathery	Rs.1,19,899/-
8	52	Building a Platform trap in the Pre-metric hostel, Kunnamangalam, Kozhikkod	Rs.49,000/-
9	68	Purchase of Bed in the Pre-matric hostel in Vazhathoppu	Rs.65882/-
10	31	Purchase of furniture in Pre-matric hostel in Achankovil	Rs.19,04,166/-
11	67	Renovation of Pre-matric hostel in Pattanchery	Rs.11,83,000/-
12	52	Construction of Compound Wall in Pre-matric hostel in Valayar	Rs. 6,85,000/-
13	945	Installation of Solar Power Plant in 21 Hostels	Rs.1,00,00,000/-
	1650	<b>TOTAL</b>	<b>Rs.1,94,56,370/-</b>

## Observation

The Finance (Performance Budget) team evaluated the implementation of the scheme in ITDP, Kannur, and TDO, Munnar. The evaluation team interacted with the staff of the hostels and also with the selected students. It is observed that during the last two years, the basic amenities of Scheduled Tribe hostels have been improved. The scheme provides and ensures complete safety to the children staying in the hostels. PWD (Public Works Department), Kerala State Nirmithi Kendra, Kerala State Construction Corporation, KITCO (Kerala Industrial and Technical Consultancy Organization Ltd.), KEL (Kerala Electrical and Allied Engineering), SILK (Steel Industries Kerala Limited), ARTCO (Artisans Development Co-operative Limited ), KADCO (Kerala Artisans Development Corporation) and ANERT (Agency for New and Renewable Energy Research and Technology) have done the renovation works of the hostels.

### ITDP, Kannur

The department provides high-quality education with all modern facilities ( including food) in Kannur district through 7 prematric hostels. In Velimanam Pre-Matric Hostel, the students face huge shortage of water in summer. Hence, for deepening the well of the hostel, an amount of Rs.1,41,000/-has been sanctioned during the current year.

Details of Pre-matric & Post-matric hostels functioning under ITDP, Kannur are as follows:

Sl No	Name of Hostel	No. of Inmates
1	PMH- Girls, Mayyil	38
2	PMH-Boys, Naduvil	23
3	PMH-Girls, Kolayadu	37
4	PMH-Girls, Vayathur	29
5	PMH-Girls, Velimanam	50
6	PMH-Girls, Iritti	31

Sl No	Name of Hostel	No. of Inmates
7	PMH-Girls, Aralam	42
	<b>TOTAL</b>	<b>250</b>

The evaluation team visited the pre-matric girls hostel at Vayathur in Kannur District. The present strength of students in the hostel is 30. There are 3 staff who take care of students affairs. An amount of Rs.1,61,065/- was sanctioned for the construction of the roof of the washing area for the inmates of Vayathur Pre Matric Hostel. This work was done by the Payyavur Gotra Jeevika Society. During the course of evaluation, it is observed the absence of CCTV system in the hostel. It is also observed that there is no compound wall. Being a girls hostel, it is very important that the hostel should have compound wall. Hence, the official concerned should not compromise with the safety standards. Absence of counsellors , tuition teachers, playground, napkin incinerator, health cards of children etc are other grey areas noticed by the Finance(Performance Budget) team and to be addressed at the earliest.

The rainwater harvesting tank is built far away from the hostel building. If it is built near to the hostel building, the rain water which falls on the roof of the building and on the newly built shed may be harvested. Unused old building and remains of dilapidated building are seen in the hostel campus. The unused old building may be demolished and the area can be converted into a playground or the possibility of making garden/farmland for which the service of the students can be made use of.

#### **TDO, Adimali**

Eight pre-matric hostels are functioning under the Adimali Tribal Development Office to provide high-quality education to the tribal students with all facilities (including food) and accommodation. The present strength of the hostel is 442. An amount of Rs.3,74,143/- was spent in the financial year 2022-23 for the purchase of beds and pillows for Adimali pre-matric hostels and Irumpupalam pre-matric hostels. As part of increasing the basic facilities in Marayur Pre-Matric Girls Hostel, an amount of Rs.96,000/- has been

allocated in the current financial year and utilised for the purchase of beds and pillows. Estimates have been prepared and sent to the Director of the department for the renovation work of Adimali and Munnar pre-matric hostels.

The Finance( Performance Budget ) team visited the pre-matric girls's hostel at Marayur. Present strength of the hostel is 47. An amount of Rs.95,212/- has been spent for the purchase of 40 new beds and pillows in the current financial year. Presently, the hostel is functioning in the building provided by the Marayur Grama panchayat. The building has only limited facilities.

Details of Pre-matric & Post-matric hostels functioning under TDO-Adimali for the year 2023-24 are given below:

Sl No.	Name of Hostel	Year of Establishment	No. of Inmates (Present Strength)
1	PMH-BOYS1, ADIMALY	2001	61
2	PMH-BOYS2,ADIMALY	2001	66
3	PMH-GIRLS, IRUMPUPALAM	1961	127
4	PMH-GIRLS, MUNNAR	1997	71
5	PMH-GIRLS, MARAYOOR	-	50
6	PMH-BOYS, DENDUCOMBU	1990	47
7	PMH-BOYS, EDAMALAKUDY	2019	13
8	PMH-GIRLS, EDAMALAKUDY	2019	7
	<b>Total</b>	<b>442</b>	



## **Constraints**

1. Most agencies are not interested in executing works of the hostels in remote areas as reported by the officials of the department.

2. The Scheduled Tribes department does not have a technical wing of its own to supervise and monitor the works undertaken under the department. Hence the assistance of engineers of PWD /LSGD is needed for project implementation and quality control.

## **Suggestions**

The possibility of the creation of Technical wing/Engineering wing in the Scheduled Tribe Development Department by deploying engineers and overseers on deputation basis from PWD/ Irrigation/LSGD Engineering Wing may be explored.

The infrastructural development works in the hostel should be carried out in accordance with the 'Regulatory Guidelines for Hostels of Educational Institutions' released by National Commission for Protection of Child Rights (NCPCR). The Guidelines also stipulates that the hostel must have warden-children ratio 1:50 ie, there should be one house warden in charge for every 50 children.

Certain benefits of the scheme are not made available to the ST community on time due to delays in implementation on technical reasons despite the necessary funds being handed over to the agencies undertaking the construction works of the department. In the circumstance, Gothrajeevika groups which have proved their ability in the field of construction may be given the necessary and fair representation in the construction stage.

It is mandatory to maintain a health card containing information about health details of the children studying in the institute to have a perception of students about previous illness, medication, height, weight etc.

At present, students belonging to different age groups are staying in the same room in the hostel. It causes too many physical and mental issues to them. Hence, the department may consider to rearrange the inmates in the hostel so as to accommodate them in the room in accordance with their age/class.

## VI. Resettlement of Landless Tribal People [TRDM]

Total Outlay - ₹ 4500.00 lakh

Head Of Account - 2225-02-283-90

Tribal Resettlement and Development Mission (TRDM) is the agency established by Government of Kerala as per GO.(P)No.63/01/SCSTDD dated 09.11.2023 for the resettlement of landless tribal people in Kerala. It aims at the sustainable development of the resettled communities through an integrated approach. The setting up of the Mission was a landmark event in the annals of Adivasi land struggles in Kerala.

The objectives of the Mission are :

- To achieve overall socio-economic development of tribal families in the State especially those who are landless and those who own less than one acre of land
- To identify suitable cultivable land locally and distribute among eligible tribal families.
- To facilitate the participation of tribals in the planning and implementation of the schemes meant for their development.
- To identify assignable vested forestland in Wayanad district and get clearance from the Government of India for assignment in the light of the fact that large number of landless tribal families are there in the district.
- To take steps for the declaration of the lands under the occupation of the tribal families as Scheduled areas.

Some development activities for the resettled ST people are being carried out through this scheme. Resettlement will be done by designing and planning the projects with the consultation and cooperation of the community groups called *Oorukoottam*, which shall be in a project-based manner. The main components are the distribution of land among the landless, provision of basic facilities like houses, drinking water, roads, and water supply, construction of a protection wall on forest border to protect life, protection of the property of resettled families, agriculture, livestock protection, self-

employment programmes, the allocation for health care, intervention in education sector to avoid the digital divide, Forest Rights Act (FRA), implementation related to survey and training costs and other expenses.

As per the latest data from TRDM, there are 7449 landless STs in the State. An amount of ₹4500.00 lakh is earmarked in the budget 2023-24 to meet various components of the scheme through the State Tribal Resettlement and Development Mission.

Purchase and distribution of lands to landless people is done by TRDM. The land is distributed to the tribals through various land distribution schemes, such as Land Bank Scheme, as per the Forest Rights Act and Reserved Forest Act. In addition to that, House construction projects are also being implemented by the Adivasi Rehabilitation Mission in the tribal rehabilitation. Apart from this, activities such as electrification, drinking water projects, construction of road and elephant protection wall, etc are also being carried out under various schemes by the TRDM.

Major Resettlement Areas under TRDM in the state are as follows:

Major Resettlement Area	District
Aralam	Kannur
Alakode	Kannur
Sugandhagiri	Wayanad
Chinnakkanal	Idukki
Marayoor	Idukki
Kundala	Idukki
Kuriottumala	Kollam

Four posts of Site Managers have been created temporarily and Tribal Extension Officers have been appointed as Site Managers for the following resettlement area:

Site	District	Site Manager
Aralam	Kannur	1

Site	District	Site Manager
Sugandhagiri	Wayanad	1
Alakode	Kannur	1
Chinnakkanal, Marayoor, Kundala	Idukki	1

Various Constituent Committees of the TRDM are detailed below:

Cabinet Sub Committee	Headed by Chief Minister-take timely policy decisions regarding land distribution and development activities.
Empowerment Committee	Chief Secretary and members of different Departments.
TRDM	Members from Forest, Agriculture, Law, Revenue, and Finance Departments
District Mission	District Collector(Chairman) and members from different Departments

#### Achievement of TRDM

In 2022-23, 1639.78 acre of land have been distributed among 1316 tribals in the state. In 2023-24 (as on October 05, 2023) 1196.07 acres of land have been distributed among 966 tribals under the project. The budget allocation for the project for the current financial year is ₹ 4500.00 lakh.

Details of statewide allocation and expenditure under the scheme (2023-24) are stated below:

Year	Name of Scheme	Allocation (Rs in lakh)	Components	Number of the beneficiaries,	Land given by Dept (in acre )	Expenditure (Rs.in lakh) as on 05.10.2023
			Land	-		
			Landbank	20	2.55	
	Resettlement		vested forest land	929	1186.02	

Year	Name of Scheme	Allocation (Rs in lakh)	Components	Number of the beneficiaries,	Land given by Dept (in acre )	Expenditure (Rs.in lakh) as on 05.10.2023
2023-24	nt of Landless Tribal People	4500	Reserve Forest Land	17	7.50	200.08
			Infrastructure Development			500.57
	<b>Total</b>	<b>4500</b>		<b>966</b>	<b>1196.07</b>	<b>700.65</b>

### Observation

The Finance (Performance Budget) team evaluated the implementation of the scheme in ITDP, Kannur. The team interacted with the staff of the ST Department and also with the selected beneficiaries in the Aralam farm. During the course of evaluation, it is noticed that a total amount of Rs. 46.8 lakh has been released to 41 beneficiaries as on 15.09.2023 in the current financial year.

### Aralam Resettlement area

In 2003, the state government purchased 7558.20 acre of Aralam Farm land owned by the central government, out of which 4059.96 acre of land was set aside for rehabilitation activities and 3498.24 acre was retained as farm. The land was distributed among various landless tribal families for settlement and for cultivation purpose by TRDM.

It may be noted that even though the land has been registered for 3375 families only 1600 families occupy the land permanently. The remaining families left Aralam farm due to the incursion of wildlife threat. They usually come to Aralam only for work during cashew season. Most of the land distributed in Aralam Farms is used for the cultivation of cash crops like cashew, rubber, cocoa, coconut, courgette, etc. Income from crops, animal

husbandry, and wage labour are the main sources of livelihood. Also, it is learned that although 363 Scheduled Tribes have registered as casual workers in Aralam Farming Corporation, only about 220 people are going to work in the farm. The major challenges faced by the people of Aralam are drinking water problems, dilapidated roads, malnutrition, and alcoholism.

Details of amount sanctioned for construction of houses to the beneficiaries in 2023-24 in TRDM Aralam are shown below:

Sl No	Name of beneficiary	Block No.	Plot No.	Amount sanctioned (Rs.)	Date of Sanction of the amount
1	Satheesh	9	430	1,20,000/-	13.06.2023
2	Sreeja Gopi	9	81	1,20,000/-	13.06.2023
3	Sindhu	9	420	1,20,000/-	13.06.2023

As part of the Aralam Scheduled Tribes Rehabilitation Project, the State Nirmithi Kendra has taken over and completed construction of 361 houses during the year 2009-2010 and all the houses have been handed over to the beneficiaries on January 2011. After a short duration, the entire houses constructed have been uninhabitable due to leakage of roof and walls because of imperfect construction. It is also seen that new houses were again given to the beneficiaries which caused severe financial burden on state exchequer.

Details of various projects implemented in Aralam farm so far.

1. A total of 3375 families have been allotted one acre of land each.
2. The State Nirmithi Kendra built houses for 361 indigenous people.
3. 2378 beneficiaries have been given grants for the construction of houses.

4. 135 wells were dug by the State Nirmmithi Kendra and 334 wells were dug directly by the beneficiaries. The works under Jananidhi project has been implemented in the settlement through Aralam Grama Panchayat .
5. 1210 houses have been given electricity connections.
6. Three main roads connecting Six blocks of Aralam farm are constructed by using TRDM fund which was executed by PWD. The expenses incurred in this regard is Rs. 8,39,00,000/-
7. A Community Health Center has also been started. A mobile medical unit and an ambulance service are also provided.
8. Mannuthy Veterinary College has distributed goats to 183 families and milch cows to 219 families in the rehabilitation area. A cow-rearing project for an amount of Rs. 1,76,54,000 prepared by the Kannur Dairy Development Department for 100 tribal families has been approved.
9. Many agriculture development and livelihood development activities are being done by the Department using NABARD's tribal development fund.
10. One Government Higher Secondary School, Nine Anganwadis and Four MGLCs( Multi Grade Learning Centre) are functioning in Aralam Farm. Construction of Two classrooms using the fund of Kannur District Panchayat and one classroom using MP fund are completed in Aralam Farm.
  - Construction of the Higher Secondary Block and Boys Hostel under the NABARD scheme is in progress.
  - The construction of the hostel for girls has been completed and inaugurated.
  - 80% of the work pertaining to the construction of Model Residential School has been completed.
  - Bus/Jeep (total 3 nos) service are provided for the conveyance of students.
  - Free nutritious food and free uniforms have been provided to the students.

## **TDO, Adimali, Idukki**

As part of evaluation of the scheme the Finance (Performance Budget ) department team visited the O/o TDO, Adimali. Under the above scheme, a total of 651.5 acres of land have been distributed among 554 families in Chinnakanal of Idukki district, 355 acres of land among 71 families in Kundala region, 363 acres of land among 242 families in Marayur, 47 acres of land among 47 families in Poopara, and 3 acres of land among 3 families in Alakode so far. The department has provided basic living amenities such as housing, drinking water, roads, and electricity to the resettled families.

An amount of Rs.5,00,000/- has been given to Idukki district for meeting the expenses towards the salary of Site manager and daily wage clerk.

## **Constraints**

1. There is scarcity of drinking water during summer in almost all the areas.
2. There is also a widespread of wildlife incursion. Preventive measures have not been adopted adequately to counter wildlife incursions.
3. Health:- Residents of TRDM Chinnakanal region depend on the Community Health Center at Chinnakanal and the hospital at Suryanelli under Tata Company for primary and emergency treatment if any. For further treatment, they have to rely on Taluk Hospitals situated at Adimali and at Nedumkandam. In case of serious and fatal illness, they are to depend at Medical College Hospital for which a longer journey has to be performed which will take more than 2 hours.
4. House construction- 242 houses are allotted to the tribals of Marayoor resettlement area. The work pertaining to the construction of 180 houses is entrusted to District Nirmithi Kendra and the work of construction of 62 houses are entrusted to the beneficiaries itself. In the former case, the construction of 143 houses have been completed and those of 37 houses are at various stages. In the latter case, only 2 houses are yet to be constructed. The construction of a total of 39 houses are yet to be completed.



5. Tribals in the resettlement area often leave their places due to wildlife incursion and also due to land encroachment.
6. There is lack of infrastructure facilities in the office of TRDM.
7. The workload of TRDM, Aralam is too heavy. It affects the development activities of tribes living in that resettlement area.
8. The Kannur ITDP office, which is carrying out the construction works for an amount of Rupees one crore such as buildings, roads, and bridges in various colonies of the district, currently has only one assistant engineer in the technical department. Therefore, the services of PWD, LSGD, and other government agencies may be sought for the implementation of the construction works. Since the Scheduled Tribes Department cannot directly undertake the execution of the works, most of the works and projects are completed after a long delay.

### **Suggestions**

- While rehabilitating the Scheduled Tribes as part of the resettlement scheme, the development of infrastructure such as housing, drinking water, roads, electricity, etc. should be ensured. It is also the responsibility of the department to ensure safe accommodation for resettled families to protect their lives and property.
- Adequate infrastructure facilities should be provided to the TRDM Office.
- A separate office may be established for TRDM, Aralam with Site Manager with the adequate staff by deploying from other offices with required qualification and experience.
- In Aralam, floriculture is being practised on 5 acres of land. Expanding this to other parts of Aralam Farm, the farm can be converted into a potential tourist site in the future.
- The possibility of setting up of an engineering wing by way of deploying staff from the PWD, Irrigation or LSGD

Engineering wing in the Scheduled Tribe department can be explored.

**The recommendations relating to various schemes selected for evaluation in the Scheduled Tribes Development Department are consolidated and are shown below:**

**Improving facilities and Renovation of Pre-matric and post-matric hostels**

1. The possibility of the creation of Technical wing/Engineering wing in the Scheduled Tribe Development Department by deploying engineers and overseers on deputation basis from PWD/ Irrigation/LSGD Engineering Wing may be explored.
2. The infrastructural development works in the hostel should be carried out in accordance with the 'Regulatory Guidelines for Hostels of Educational Institutions' released by National Commission for Protection of Child Rights(NCPCR). The Guidelines also stipulates that the hostel must have warden-children ratio 1:50 i.e., there should be one house warden in charge for every 50 children.
3. Certain benefits of the scheme are not made available to the ST community on time due to delays in implementation on technical reasons despite the necessary funds being handed over to the agencies undertaking the construction works of the department. In the circumstance, Gothrajeevika groups which have proved their ability in the field of construction may be given the necessary and fair representation in the construction stage.
4. It is mandatory to maintain a health card containing information about health details of the children studying in the institute to have a perception of students about previous illness, medication, height, weight etc.
5. At present, students belonging to different age groups are staying in the same room in the hostel. It causes too many physical and mental issues to them. Hence, the department may consider to rearrange the inmates in the hostel so as to accommodate them in the room in accordance with their age/class.

### **Resettlement of Landless Tribal People [TRDM]**

6. While rehabilitating the Scheduled Tribes as part of the resettlement scheme, the development of infrastructure such as housing, drinking water, roads, electricity, etc. should be ensured. It is also the responsibility of the department to ensure safe accommodation for resettled families to protect their lives and property.
7. Adequate infrastructure facilities should be provided to the TRDM Office.
8. A separate office may be established for TRDM, Aralam with Site Manager with the adequate staff by deploying from other offices with required qualification and experience.
9. In Aralam, floriculture is being practised on 5 acres of land. Expanding this to other parts of Aralam Farm, the farm can be converted into a potential tourist site in the future.
10. The possibility of setting up of an engineering wing by way of deploying staff from the PWD, Irrigation or LSGD Engineering wing in the Scheduled Tribe department can be explored.

### **Food Support/Food Security Programme**

11. The tribal people who are working in State/Central Government and public sector institutions and service pensioners including family pensioners need not be provided any assistance under this scheme.
12. Food items in the food kits to be delivered may be determined on the basis of requirements of the beneficiaries living in the particular tribal area. The items which are readily available in the ration shop may better be excluded from the food kit and other grocery items be included instead based on the demands of the beneficiaries.

13. Distribution of food grains to nomadic tribes as well as to disaster-affected tribes has to be ensured.

14. The list of beneficiaries should be prepared with the help of tribal promoters and the tribal extension officer. They should ensure that all eligible beneficiaries are included in the list. The existing list of beneficiaries of the Food Support Scheme should be scrutinized, and ineligible beneficiaries be excluded.

15. The utilization of funds should be strictly monitored and it should be examined whether available funds are spent properly for the upliftment of the tribes. Also, the utilization certificates regarding the same should be submitted to the authorities concerned promptly.

16. Distribution of food kits to the scattered Scheduled Tribe families can be done through Ration Shops through which it can be ensured that the respective beneficiaries have received the food kit since biometric punching has already been implemented in the Ration shops. This will ensure transparency in distribution.

### **Housing – Completion of Incomplete Houses**

17. Gothra Jeevika Self-Help Group may be entrusted with the reparation/renovation works which are implemented by the Department. As they have attended training in building construction, their service can be utilized for the purpose.

18. The possibility of creating an engineering wing in the ST Development Department by deploying/appointing on deputation basis staff from PWD/LSGD etc. may be explored for timely implementation of the project.

19. The Department may formulate a plan to promote Gothrajeevika Self-Help Group to attain self-reliance amongst people of Scheduled tribes.

## **Assistance for Self Employment and Skill Development Training to ST youths**

20. It is desirable for the department to consider giving experience certificates to the accredited engineers served as beneficiaries of the scheme.

21. The department should ensure timely implementation of various programmes included in the plan write-up in Annual Plan Volume 2.

## TOURISM DEPARTMENT

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The Department of Tourism has its roots in the State Guest Department of the erstwhile Travancore Princely State, which had limited functions of providing hospitality to the state guests. The department continues to handle the hospitality function of the state, but more emphasis is now given to the promotion, planning, and development of tourism. The department was renamed as "Department of Tourism" in 1989. Development and promotion of tourism in the state by creating necessary infrastructure facilities, giving incentives and providing financial assistance to the persons, institutions and organizations engaged in the field, conducting traditional as well as marketing fairs and festivals like Onam, preserving traditions like Utsavam, promoting the arts like the Nishaganthi Dance and Music Festival, organizing shows like Vasantholsavam, etc., and providing necessary guidance to the prospective investors in the field of tourism, extension of hospitality to the VIPs, VVIPs, and other state guests visiting the state by way of providing food, accommodation and vehicles in accordance with the protocol orders and rules, running of guest houses, Yathri Nivas, etc, Providing food and accommodation to state guests, officials, maintenance of official residences and vehicles for the State Ministers, Speaker, Deputy Speaker, Chief Whip, and Leader of the Opposition; furnishing of the official/ministers residences; maintaining garden on the premises of the residences; etc. are the functions now performed by the Tourism Department.

For preparation of CEMS report for the year 2023-24, five schemes listed below have been chosen. Selection of the schemes are based on the quantum of budget allocation and the importance of the works. The Schemes are:-

Sl. No.	Name of the Scheme	Head of Account	Outlay (amount in Lakh)
I	Up-gradation, Creation of Infrastructure and Amenities	5452-01-101-99	13565
II	Upgradation, Creation of Infrastructure and Amenities at Guest Houses	5452-01-101-86	2200
III	Kerala Tourism Development Corporation (KTDC) Ltd.	5452-01-190-99	1200
IV	Heritage and Spice Route Projects	5452-01-800-84	1700
V	Investment in public sector and other undertakings	5452-01-190-98 5452-01-190-96	303

For the preparation of the documents of the CEMS 2023–24, the team from Finance Department visited the O/o the Deputy Director of Tourism, Kannur and Ernakulam districts and had meeting with the Deputy Directors of Tourism in the respective districts. The team examined the files and related documents of the schemes selected for the evaluation. As part of the evaluation, selected sites of works were visited and the team had interaction with the implementing officers and the implementing agencies concerned. The scheme-wise details of the evaluation are furnished below:-

### **I. Upgradation, Creation of Infrastructure and Amenities**

Kerala Tourism Department aims, on one hand, delivering world class experiences to visitors by improving tourist destinations, providing better facilities, launching new products and maintaining them without complaints from visitors. It on the other hand, aims that tourism activities shall ensure decent income and better employment to local people and restore the nature and cultural heritage of the State. The scheme envisages development of infrastructure and amenities in major tourism destinations. An amount of ₹13565 lakh is provided in the Budget 2023-24 for the following activities under the scheme.

- Development of Tourism Hubs to provide all the information and infrastructural facilities for the visitors.
- Destination Challenge Project - New projects for exploring new destinations, each one at one Panchayat, at least 500 panchayats by the year 2026.

- Promotion of Adventure Tourism activities 2023-24.
- Bio Diversity Circuit and Malabar Literary Circuit Projects.
- Cruise Tourism and Heli Tourism etc.

The details of Completed/ongoing/pending works carrying out under the supervision of Deputy Director of Tourism, Kannur are given below.

Sl. No.	Name of work	A.S Amount (Rs)	Financial Achievement (Total Amount Utilized) (Rs)	Amount utilized in the financial year (2023-24) (Rs)	Percentage of Physical Achievement	Status of Work
1	Malanad- North Malabar river cruise - boat terminal at Mambaram	94,55,700	55,19,544	0	100	Completed. Final bill pending
2	Malanad- North Malabar river cruise - boat terminal at Cherikkal	3,47,82,683	2,27,00,425	0	100	Completed. Final bill pending
3	Malanad- North Malabar river cruise - boat terminal at Parapram	3,47,00,000	2,01,20,945	0	100	Completed. Final bill pending
4	Malanad- North Malabar river cruise - boat terminal at Dharmadam	3,20,33,933	2,15,76,822	0	100	Completed. Final bill pending
5	Malanad- north Malabar river cruise - boat terminal at Kakkadavu	3,03,00,000	2,49,43,083	0	100	Completed. Final bill pending
6	Malanad- north Malabar river cruise - boat terminal at Pathikkal	1,75,00,000	1,70,35,789	0	100	Completed
7	Malanad- North Malabar river cruise - boat terminal at new Mahe	5,02,00,000	4,17,26,317	0	100	Completed. Final bill pending
8	Malanad- North Malabar river cruise - boat terminal at new Kariyad	3,03,46,200	2,73,99,037	81,40,429	100	Completed. Final bill pending



Sl. No.	Name of work	A.S Amount (Rs)	Financial Achievement (Total Amount Utilized) (Rs)	Amount utilized in the financial year (2023-24) (Rs)	Percentage of Physical Achievement	Status of Work
9	Malanad- North Malabar river cruise - boat terminal at Monthali	1,11,43,433	1,08,20,440	0	100	Completed
10	Malanad- North Malabar river cruise - boat terminal at Peringathoor	1,11,43,433	80,29,038	0	100	Completed
11	Malanad- North Malabar river cruise - boat terminal at Kavvayi	5,02,00,000	4,33,94,642	0	100	Completed. Final bill pending
12	Malanad- North Malabar river cruise - boat terminal at Punnakadavu	1,75,00,000	1,46,75,532	0	100	Completed. Final bill pending
13	Pulloopi promenade river front& offshore development at Pulloopi	4,01,50,000	2,86,91,307	1,26,22,858	100	Completed. Final bill pending
14	Payyannor heritage tourism - water recreation center at Meenkuzhi	4,00,00,000	2,19,06,807	29,59,331	90	on going
15	Eco tourism development of Pazhassi dam and surrounding area , Padiyoor	5,66,00,000	75,68,592	0	22	on going
16	Mullakodi parkway at Parassini waves	4,90,15,063	0	0	30	on going
17	World class toilet block	1,42,83,689	0	0	0	Not started
18	Tourism interpretation center at Kannur	2,00,00,000	0	0	0	Not started
19	Adventure park at Chottad, Kannur	1,65,06,440	0	0	30	on going
20	Adventure park at Payyambalam, Kannur	99,99,616	0	0	30	on going

Finance (Performance Budget) Team visited some of the above works and its details are given below:-

### **1) Mullakodi Parkway at Parassini waves**

Valapattanam river is the largest river in Kannur district. Parasshinkadavu temple is situated on the banks of this river and many people visit this temple and they avail boating facilities. The proposed site for Mullakodi Parkway is located on the banks of Valapattanam river near Nanuchery-Mullakodi bridge in Mullakodi village. Mullakodi is a village with alluring natural landscape, which is known for its backwaters and paddy fields. It also offers its visitors a serene atmosphere for site seeing and relaxation. Being well connected to major cities, Mullakodi has a huge potential to attract a large number of visitors, which helps the tourism sector to thrive. Most part of the site remains unutilized and covered with thick wild shrubs.

For using the potential of the site, the authorities of tourism department proposed to develop the area into a significant tourist attraction by providing various amenities that could maximize the tourism prospect and cater the needs of the visitors. The proposed work consists of provisions for developing Pathway, Children's Park, Kiosks, Restaurant, Landscaping and parking facilities.

Administrative sanction was issued by government for Rs.4,90,15,063/- and technical sanction was accorded for the same amount. The work was awarded to the contractor with an agreed PAC of Rs.3,91,82,642/- plus GST and agreement was executed on 29.03.2023. On field visit, it is noticed that only 30% of work has been executed. A side protection wall at a length 200 m was constructed by using Dry Rubble masonry on the banks of Valapattanam river. Facility for draining water to the river was provided with side protection wall. The contractor informed the team that the side protection wall was constructed with height of two meters. Earth filling work for landscape developing and construction of kiosks were also started. The project is expected to be completed within six months.

It is noticed that the supervisory staff from tourism department were not aware about the depth of the side protection wall constructed beneath the

water. The presence of technically qualified supervisory staff from the tourism department is inevitable to monitor the work, to ensure the quality of work and usage of adequate quantity of construction materials. Lack of supervisory staff in the district offices of tourism department leads to the absence of physical presence during the course of construction.

Physical verification of the works carried out has to be done properly to ensure the quality of the work and execution and completion of the works in time. But, it is noticed that District Office of the Department has only one technical and supervisory staff for monitoring and supervising the work. But as many works are carried out simultaneously, monitoring cannot be made possible by using this limited human resources. Hence, the department may ensure sufficient technical staff for monitoring the works.

## **2) Payyannor Heritage Tourism – Water recreation Centre at Meenkuzhi**

As per the detailed project report, the proposed project of “Water Recreation Center at Meenkuzhi” mainly focusing on providing swimming and recreation facilities for the local communities. The proposed plan consists of rejuvenation of swimming pond, construction/development of a well designed Kulappura with Steps, natural aquatic center with class rooms, construction of padippura, separate recreation room for gents and ladies, a food court with dining area and pantry, Walkways on both side of pond and Children's play area. Provision of garden benches, construction of compound wall and development of parking area are also included in the proposal.

Administrative sanction is issued by government for Rs.400 lakh and accordingly technical sanction was accorded for the same amount. The work was entrusted to SILK for execution. After the tender process, the work was awarded to the contractor with an agreed PAC of Rs.3,29,11,588/- plus GST. The stipulated time of completion of work was fixed on 04.03.2022. On field visit, it is noticed that 80% of work has been executed. Construction of



traditional Kulappura, 2.5 meter wide rough granite paved walkway surrounding the pond, fixing of handrails on either sides of the pond, installation of 39 stainless steel garden benches in the walkway at an interval of 4 meters are completed. Construction of food court and other amenities are progressing.

It is observed that the project being implemented in a village where the tourism potential of the project is very minimal. As per the detailed project report, the main focus on the project was providing swimming and recreation facilities for the local communities. It is observed that, the water in the pond was in very unhygienic condition and converting it as swimming area is not practical. Moreover, the implementation of project was going on in a slow pace and the delay of implementation may lead to the foster dilapidation of the components installed. Therefore, the authorities concerned shall take tangible effort to complete the project at the earliest and to open it for the public.

### **3) Malanad – North Malabar River Cruise – Construction of Boat Terminals at Cherikkal, Mambaram and New Mahe.**

Malanadu – North Malabar River Cruise project is envisaged to explore the untapped and unexplored tourism spots in North Kerala. The project is implemented in the rivers Perumba, Anjarakkandy, Chandragiri, Kuppam, Valapattanam, Tejaswani, and Mahe and the backwaters of Kavvayi and Valiyaparamba. As part of the above project, it was proposed to construct 14 numbers of boat terminals in Kannur district. The construction of the above projects are entrusted to KSINC and the works are completed.

Out of the 14 boat terminal constructed the Finance Department team visited Mambaram, Cherikkal and New Mahe.

#### **Terminal at Cherikkal**

The Proposal of the project includes the construction of Boat terminal with 50 meter length, 4 meter wide and 229.6 square meter area in the river with the support of 50 cm diameter concrete piles, walkway, food court and

toilet block. On field visit, it is found that the construction of the boat terminal only has been completed, five meter wide walkway at a length of 30 meter constructed and paved with anti skid vitrified tiles. Garden benches and solar lamps have also been provided along the walkway with 4 to 5 meter space. An amount of Rs.2,27,00,425/- was utilized for the project and the final bill is pending for disbursement.

### **Terminal at Mambaram**

The construction of boat terminal in Mambaram has been completed. No basic facilities such as toilets and parking are provided in the terminal. On field verification, it is noticed that even though the work has been completed, the terminal is not handed over to tourism department by the execution agency.

### **Terminal at New Mahe**

The construction of new mahe boat terminal has also been completed. Pathway development and fixing of stainless steel handrails are also carried out. It is observed that the terminal is not opened for public. During the course of interaction with the public, it was known that the anti social activities are being carried out in the terminal. The terminal was not handed over to tourism department after the construction.



It is observed that the above mentioned boat terminals has not been handed over to tourism department even after completion of construction. The authorities concerned informed that the construction of 14 boat terminals were completed and the executing agency, was to submit the final bill for 5 of the completed boat terminals. Moreover, project architect has to issue the completion certificate for 12 boat terminals also. The boat terminals can be taken over by the tourism department after completing the above procedures and then would be handed over to DTPC for the management of the terminals as reported by the Director of Tourism.

If the terminals are not properly maintained, it may lead to the dilapidation of the components such as steel handrails, solar lightings etc. Besides, utilizing huge amounts for the construction of boat terminals and it remains closed for the public, it would also lead to the financial loss to the state exchequer. Therefore, earnest efforts should be taken from the officials of tourism department and KSINC for timely completion of the project and in handing over it to the department concerned. Hence, the authorities should give due attention to take all necessary formalities and open it for the public.

## ERNAKULAM

The details of Completed/ongoing/pending works under the supervision of Deputy Director of Tourism, Ernakulam are given below.

Sl. No.	Name of Project	AS Amount ₹	Amount Released ₹	Status
1	Development of Beach corridor at Vypin Island in Ernakulam District	4,50,00,000	91,00,000	In progress
2	Conservation and Restoration of Chinese Fishing nets at Fort Kochi.	2,44,95,707	1,21,22,715	In progress
3	Providing basic infrastructure for Responsible Tourism Activities at Valanthakad Island, Ernakulam	99,90,682	56,55,189	In progress
4	Construction of World Class Toilet Block at Fort Kochi	1,21,94,135	-	In progress
5	Pilgrim Tourism Amenity & Facilitation Centre at the premises of Thiruvairanikkulam Mahedeva Temple	5,50,00,000	3,81,72,680	Completed
6	Construction of Balitharpana Platform between Asramam Kadavu and Sivarathri kadavu on the banks of Periyar River	90,00,000	80,80,219	Completed

Sl. No.	Name of Project	AS Amount ₹	Amount Released ₹	Status
7	Additional facilities for Ezhattumugham Prakrithi Gramam - Phase II	98,18,780	26,047	In progress
8	Creation of Childrens Park at Manappattuchira in Malayattoor	65,00,000	42,56,062	Completed
9	Tourist Facilitation at Kurishumudi Malayattoor, Ernakulam	2,30,00,000	1,15,00,000	In progress
10	Conservation of Sree Mahadeva temple ,Koothattukulam	5,00,00,000	Nil	Not started
11	Construction of Poothotta Sree Sreekrishna Temple	2,00,00,000	Nil	Not Started

A few of the above works/projects are physically verified by the team and the details are given below:

### **1.Conservation and Restoration of Chinese Fishing nets at Fort Kochi**

Chinese fishing nets in Kochi are one of the most popular tourist attractions in Ernakulam District, which is a symbol of the culture and history of Kochi. It is also a living monument of Kochi. Most of the Chinese fishing nets are owned and operated by the local people. The Project aims at preserving the beauty of fishing nets and thereby conserve the aesthetic beauty of Fort Kochi and historical importance so as to attract tourists to the centre.

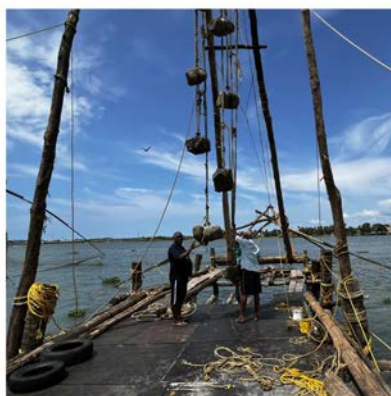
The project has envisaged to the revival and renovation of Eleven Chinese fishing nets in Fort Kochi. Administrative Sanction for an amount of Rs.150 lakh was accorded for the project initially. Since the sanctioned amount is not sufficient to meet the cost of timber which have to be procured from Forest Department, the authorities added an additional amount of Rs. 95 Lakh to the initial estimate and submitted the proposal to the Government.



Accordingly, a revised administrative sanction has been issued for Rs.245 lakh vide G.O(Rt)198/2019/Tourism dated 12.06.2019.

The work has been entrusted to KITCO for the implementation and the work was commenced on 01.11.2022. The stipulated time of completion of the work is fixed as 30.04.2024. On physical verification of the work, it has been noted that the renovation of only one Chinese fishing net is completed and another four are partially completed. The renovation work of the remaining have not yet been started.

The implementing Agency has procured teak timber from the Forest Department for the renovation of the total eleven fishing nets. As the work required expertise, the installation work was entrusted to the Fishnet Owners Association, comprising local fishermen. They have not carried out the work of five fishing net by using their own money. The work was at a standstill as the first part bill of Rs 7.88 lakh was not effected to Fish Net Owners Association.



It is been observed that the implementing agency does not have any expertise in the renovation of Chinese fishing net. Besides, inordinate delay was occurred for the procurement of teak wood from the forest department. It is also observed that the Fishnet Owners



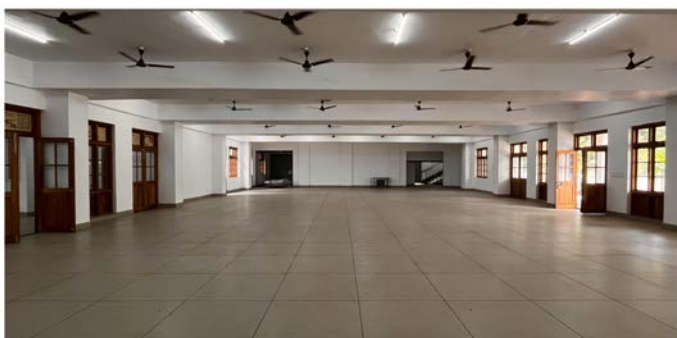
Association has often raised voice over the non payment of part bill and they were not in a position to spend more money for the remaining works. The implementing agency is not taking any effort for completing the project in time. The teak wood procured for the remaining works was seen stacked in the site. Since it is stacked in the open area, there is a chance of deterioration of the same which might occur due to the adverse weather condition. Tangible effort from the part of tourism department and implementing agency is inevitable for the completion of project as envisaged. Therefore, it is suggested to entrust the work to qualified and competent implementing agencies only in future, who have the required expertise in entire implementation of the project as envisaged.

## **2. Pilgrim Tourism Amenity & Facilitation Centre at the premises of Thiruvairanikkulam Mahadeva Temple.**

Thiruvairanikkulam Mahadeva temple is the most popular Shiva Parvathy Temple in South India which is situated in Vellarappilly near Kalady, Ernakulam district. An average of 25 lakh pilgrims are visiting the temple in a year, out of which 12 lakh to 15 lakh pilgrims during the month from December to January for Nadathurappu Maholsavam.

Administrative sanction was accorded for the construction of pilgrim tourism amenity & facilitation centre in the premises of Thiruvairanikkulam temple for an amount of Rs.550 lakh vide GO (Rt). No. 66/2021/Tourism dated 09.02.2021. The work was entrusted to WAPCOS for its implementation. On field verification, it was noted that the construction is completed except for the installation of fire safety system. The building consists of a Main Hall, Mini Hall, Dining Area, and a Lobby with a total plinth area of 12000 Sq Ft. The authorities informed that, an amount of Rs.30 lakh was utilized by the religious institution for the electrification and other ancillary works.

It was noticed that electricity and water connection to the building are not received as the centre has not been allotted building number. It is learned that from the interaction with the authorities of the institution that, construction of a water tank with a capacity of 25000 liters on the roof of the building as part of the fire protection system would be started soon by the institution. The authorities concerned informed that steps would be taken to get the building number and inaugurate the building by March 2024.



## **II. Upgradation, Creation of Infrastructure and Amenities at Guest Houses**

The tourism department has been establishing and maintaining guest houses across the state and in major cities outside Kerala. The scheme is designed for renovation, modernization, and upgradation of Guest houses, Yathri Nivas and Kerala houses. An amount of ₹2200.00 lakh is provided in the budget for 2023–24 for the scheme for completing the on-going projects. Additional blocks or capacity expansion projects are not envisaged under the scheme during the current financial year.

The works carried out in the Government Guest House, Kannur and Ernakulam were physically verified by the team and the details are given below:

### **Kannur**

#### **1) Urgent repair works of 14 rooms of New block building**

An amount of Rs.9 lakh was provided for the urgent repair works of rooms in the Government Guest House, Kannur. The tender formalities for

the work was commenced on 23.06.2023. After the tender process the work was awarded to the contractor below 24.06 percentage of tendered amount. The stipulated time for completion was fixed as on 13/12/2023 and the work was commenced on 14/08/2023. On field verification, it is noted that 30% of work was completed and the balance work is in progress.

The work includes the urgent repair of 14 rooms in the new block, six in ground floor and the remaining eight in first floor. Considering the inconvenience of visitors and non availability of rooms, the authorities decided to carry out the works of both floor in two phases. At the time of field visit, repair works of six rooms in the ground floor were progressing. Plastering works in required places, renovation of bathrooms including replacement of tiles and sanitary fitting, interior painting works etc were done in the rooms. The remaining works are to be carried out only after completing the repair works in the ground floor. The authorities informed that the remaining works would be completed within the stipulated time.

## **2) Urgent repair works of staff quarters.**

Administrative sanction and technical sanction for carrying out urgent repair works of staff quarters in Government Guest House, Kannur was accorded for Rs.4,30,000/-. After tender process, the work was awarded to the contractor and the work commenced on 09/07/2022. Renovation of Toilets, painting and rewiring were included in the estimate. At the time of field verification, it is seen that the works included in the estimate have been carried out. It is noted that out of total of seven quarters five were unoccupied. The works in two staff quarters only are carried out. It is observed that the staff quarters are very old, there is no sufficient space in the quarters which is in a dilapidated condition. This often results in the quarters remaining unoccupied. Spending a huge amount for the renovation work of dilapidated buildings would lead to a substantial loss to the state exchequer. Hence, it is suggested that the PWD may verify the fitness level of the quarters and if it is found unfit, the quarters may be demolished and a new one built with sufficient facilities.

## Ernakulam

Details of completed/ongoing/pending works in different Government guest houses in Ernakulam district are given below:

Sl. No.	Name of Work	A.S Amount (in Rs.)	Amount released to Executing agency (in Rs.)	Status of Work
1	Annual Maintenance Contract for Civil works for 2022-23	10,00,000	10,00,000	On going
2	Security Audit –Maintenance to the EI-General Electrical Work	28,68,100	28,68,100	Not Started
3	Comprehensive Annual Maintenance Contract for 3 Nos KONE make lifts at New block Guest House, Ernakulam for the period from 01.04.2023 to 31.03.2024	6,57,300	6,57,300	Ongoing
4	Annual Operation Contract for 120 TR Scroll Chiller Plant at New Guest House Building for the period from 01.04.2023 to 31.03.2024	15,40,000	15,40,000	Ongoing
5	SITC of VC, Projector and screen in the Govt.Guest House Ernakulam	9,60,000	9,60,000	Not Started
6	Routine Maintenance of Govt Guest House Ernakulam	15,20,000	15,20,000	Ongoing
7	Annual Maintenance Contract for Split Air Conditioners unit for one year at Yathri Nivas, Ernakulam	1,42,000	1,42,000	Ongoing
8	Urgent Maintenance in the Electrical Installation of Yatri Nivas	70,000	70,000	Not started
9	Disinfection and Pest Control Works at Yathri Nivas, Ernakulam	1,85,282	0	Ongoing

As part of the evaluation, a meeting with the officials of Government Guest House, Ernakulam was conducted. Maintenance works carried out in the guest house have been verified by the team and especially the files related with the Annual Maintenance Contract. It is noted that a professional approach is being taken for providing excellent service to the guests visiting the guest house. A special register is being maintained for recording complaints and the same were communicating to the contractors, who are assigned for the execution of annual maintenance works of the guest house which is helpful for timely redressal of complaints and proper maintenance of rooms/equipments. However, some of the practical difficulties were brought to the notice of the Finance (Performance Budget) Team by the officials which are detailed below:

#### **Requirement of the replacement of existing Chiller Plant**

Four chiller plants were installed in the guest house building Ernakulam in the year 2006. Out of these, one chiller is not in a working condition. Due to deterioration of the components of the chilling plant, only twenty percentage of the production capacity can currently be provided which results in insufficient availability of air conditioning in the rooms and lobbies of the building. As the guest house building is designed to run on a centralized air conditioning system, lack of adequate cooling system causes discomfort to the guests. Since the chilling plants are very old and in a dilapidated condition, the replacement of the same are essential for the smooth running of the guest house. A report regarding this has been forwarded to the top brass. Therefore, an appropriate step may be taken to resolve the issue at the earliest and ensure the full capacity of cooling system in the building.

### **III. Heritage and Spice Route Projects**

The State has a glorious past of art, culture and international trade. The government have to preserve the remains for showcasing the past glory and to conserve it for the future generation. This scheme envisages to preserve our rich heritage acquired in the form of palaces, warehouses, remnants of places of worships, the places and centres of centuries old historical trade relationship

with resultant invasions by Arabs, Portuguese, Dutch, British as well as predemocratic era of rule by Provincial Kings of Kerala, spanning over Thiruvananthapuram, Alappuzha, Muziris - Ernakulam & Thrissur, and Thalassery. The major components included in the scheme are listed below:

- Thalassery Heritage Projects in Kannur and Wayanad districts.
- Maintenance of Muziris and Alappuzha Heritage Projects and monuments
- Travancore Heritage Project
- Construction of bridge from Kottapuram waterfront to Kottapuram fort via Vijayanthodu

As part of evaluation the Finance (Performance Budget) Department team physically verified the works in selected projects in Kannur district and the details are given below:

#### **Development of Museum of Music at Makeri temple, Kannur.**

The work is envisaged as a part of Thalassery Heritage project. The vision of Thalassery Heritage project is to re-establish the social, historical, cultural and significant heritage value of North Kerala with old Thalassery port as its epicenter, by integrating tourism as a primary tool for economic development. The intention is to provide the travellers with rich experience of the land through various story telling concept, circuits by linking through both tangible and intangible heritage.

Makreri temple is located in Odakkadavu road in Kannur district which is a very ancient temple and the famous music composer Sri Dakshinamoorthy was used to perform in this temple. The temple is almost crowded with people at the time of music festival held every year. The vision of the project is to develop the museum and gallery for practicing and performing music at Makreri temple.



Administrative sanction for the project was accorded vide G.O(Rt)No.419/2019/TSM dated 19.11.2019 and technical sanction obtained for Rs.193.95 lakh. After tender process the work was awarded to the contractor with an agreed PAC of Rs.1,77,89,965/-. On field verification, it is noticed that the construction of a two storied building platform for performing musical concert, and pavement of interlocking in open area works have been completed. The building is constructed in traditional style with lift facility and lighting arrangements. The project is mainly focused to display the musical instruments and objects related to music and also for conducting musical events in the open platform. An amount of Rs.22,48,104 was utilized in the current financial year from the total allotment of Rs.1,52,78,471/- for the project.

It has come to know that the building has not yet been handed over to the temple authorities and not made open for the public. It is observed that, even though the total amount has been utilised for the project from the state exchequer the institution concerned has not contributed anything towards this project even though this is not envisaged in the scheme. The constructions carrying out in religious institutions/cultural organizations without collecting any contribution from the beneficiary leads to improper maintenance and preservation of the buildings. Hence, it is suggested to ensure that at least 50% contribution is raised from the beneficiaries organizations and institutions concerned in future.

#### IV. Kerala Tourism Development Corporation (KTDC) Ltd.

Kerala Tourism Development Corporation is actively participating in tourism industry focusing tourists hospitality and the development of sustainable tourism in the State. The programmes for the financial year 2023-24 consist of completion of sanctioned projects, successful implementation of Five Year Plan envisaged for KTDC, capacity enhancement by undertaking upgradation works of KTDC properties, and starting new hotels in major tourism destinations. In the Budget for the year 2023-24, an amount of Rs.1200.00 lakh is provided for the scheme. The major components included in the scheme are listed below:

- Upgradation of the infrastructure to be on par with the expectations of tourists.
- Additional infrastructure to improve the profitability through optimal operations.
- Renovation of existing structures to rectify operational difficulties.
- Green solutions for eco-friendly aspects and cost-efficient operations

The details of the works carried out/ongoing under the scheme are given below:

Sl. No.	Project Name	AS Amount (₹)	Amount Released (₹)	Expenditure as on 13.10.2023 (2023-24) (₹)
1.	Upgradation and Renovation of Kumarakom Gateway at Thannermukkom, Alappuzha	4,32,00,000	76,46,534	1,73,74,550
2.	Upgradation and Arresting leakage of Roof at Mascot Hotel, Tvm	99,00,000	15,48,940	0
3.	Upgradation and Renovation of Hotel Samudra, Kovalam Phase - 1	2,90,00,000	43,22,721	0
4.	Upgradation and Renovation of Hotel Samudra, Kovalam Phase-2	4,80,00,000	1,04,60,254	0
5.	Upgradation and Renovation of Hotel Samudra, Kovalam Phase-3	4,99,80,000	Nil	0
6.	Urgent Repair for Arresting Leakage through G.I sheet roofing in G.V. Raja Convention Center at Hotel Samudra in Kovalam Phase 1	55,00,000	Nil	0
7.	Upgradation and Renovation of Tamarind Easy Hotel at Peerumedu, Idukki	2,50,00,000	41,29,758	0



Sl. No.	Project Name	AS Amount (₹)	Amount Released (₹)	Expenditure as on 13.10.2023 (2023-24) (₹)
8.	Renovation of Convention Center Roof Top Restaurant and Heritage Rooms at Mascot Hotel, TVM	5,00,00,000	1,00,00,000	0
9.	Upgradation and Renovation of Tamarind Easy Hotel, Kollam	2,90,00,000	1,60,95,416	0
10.	Upgradation and Renovation of Motel Aram at Kottarakkara, Kollam	50,00,000	Nil	0
11.	Renovation works of Chennai Rain Drops	1,50,00,000	Nil	0

On verification of the expenditure details furnished by the authorities, it has been noted that the expenditure for the current year is very low. As the scope of physical evaluation is minimal, the physical verification of the scheme has not been carried out by the Finance (Performance Budget) Team.

#### **V. Investment in public sector and other undertakings.**

An amount of Rs.303 lakh is provided for the implementation of Investment in public sector and other undertakings scheme during the financial year 2023-24 out of which, Rs.153 lakh is earmarked for Kerala Tourism Infrastructure Limited (KTIL) and Rs.150 lakh for Bekal Resorts Development Corporation Ltd. (BRDC).

##### **1) Kerala Tourism Infrastructure Limited (KTIL)**

Kerala Tourism Infrastructure Limited is established for infrastructure development and investment promotion in tourism sector. It is pioneering the growth of tourism infrastructure in the State particularly through evolving partnership models. The activities for the financial year 2023-24 include to build essential infrastructure related to tourism activities as well as to serve as an investment facilitation agency for the tourism department.

##### **2) Bekal Resorts Development Corporation Ltd. (BRDC)**

Bekal Resorts Development Corporation Ltd is the agency which coordinates the development of tourism activities in Bekal and northern

districts of the state. The activities of this agency give an impetus to the tourism development of this region. Destination development, developing/upgrading tourism spots, tourism amenities and to improving access/conveyance opportunities in the destination and destination specific product development are also envisaged under the scheme.

On verification of the details furnished by tourism department, it has been noted that, no expenditure was incurred from the earmarked amount during the financial year 2023-24 for the above PSUs. Hence, there is no scope for evaluation and no physical verification is conducted for the scheme by the Finance (Performance Budget) Team.

### **The Constraints and Suggestions**

Following a discussion conducted with the officials of the department, the following constraints are noticed while implementing the scheme. The suggestion of the Finance (Performance Budget) Department are also given below for the betterment of the execution of scheme/project.

1. Some of the projects being implemented under the scheme are not having any tourism potential scope. Owing to this, only a minimum number of people are visiting these centres. Thus, the generation of income is meager. Apart from this, maintenance of the projects has not been carrying out in time which, in turn, results in abandonment of a few projects after a few years of its execution. Implementation of projects like this leads to a significant loss of the amount incurring to the state exchequer. Hence, the department should initially study the tourism potential of the project before implementing the projects in future.

2. The service of technically qualified supervisory staff from the tourism department is imperative to monitor the work and to ensure the quality of construction material used. Owing to the lack of supervisory staff in district offices of tourism department, monitoring of works cannot be done during the course of the works. Therefore, the department may ensure that sufficient technical staff are available in district offices for monitoring and ensuring the quality of the works carried out.

3. Constructions carried out in religious institutions/cultural organizations without collecting any contribution from beneficiary leads to improper maintenance and conservation of the buildings. The share of beneficiary can be utilized for the proper maintenance of the projects after its execution. Hence, it is suggested to ensure that at least 50% share as beneficiary contribution while implementing such projects especially in religious institutions and cultural organizations in future.

4. 14 boat terminals constructed as part of Malanad- North Malabar river cruise project in Kannur are not yet handed over to the department. The authorities shall take earnest efforts to open the boat terminals for the public at the earliest.

5. Some accredited agencies which are entrusted with the projects in tourism department, lack sufficient technical expertise in its organization which, in turn, adversely affect the smooth execution of the work. Therefore, it is suggested to entrust the work only to qualified and competent accredited agencies which have sufficient experience and expertise in the field.

6. Many of the projects are not handed over to tourism department by the executing agency even after its completion which leads to delay in opening the project to public. Therefore, the authorities concerned shall take necessary steps to take over the projects and open it for the public without any further delay.

7. A number of works have been entrusted with the PWD as deposit work and the entire amount in this regard has been transferred to that department. But the work has not yet been started even after three months. There should be an end to this practice and necessary steps have to be taken to get the work project started immediately after the amount is deposited.

## STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS 2023-24

SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
1	31	Administrative sanction has been accorded for the project - India Innovation centre for graphene - with an estimated expenditure of ₹86.41 crore. An amount of ₹10 crore including the plan allocation of ₹6 crore is earmarked for the activities of the Centre for this year.	<p style="text-align: center;"><b>Digital University, Kerala</b></p> <p>The project will be implemented jointly by Digital University Kerala and C-MET, Thrissur in association with M/s Tata Steel Ltd Mumbai, as an industrial partner, at a total estimated cost of ₹8641.56 lakh. Contribution of Gol is ₹4918.56 lakh, Government of Kerala (State Share) is ₹2575 lakh, Tata Steel Ltd will contribute ₹700 lakh and other Industry Contributions are ₹448.00 lakh.</p> <p>Gol share, as stipulated in the administrative sanction, has been received. An amount of ₹179 lakh has been utilised as on 31.03.2023. During FY24, an amount of ₹228 lakh has been utilised up to 31.10.2023</p> <p>The center is setting up its own office and lab space in Kochi. The Clean room setting up is going on at Kochi and would be completed by next year. On the research front, some of the projects are in progress from the DUK side which include flexible heaters, sensors and reinforcements. A few product prototypes have been developed using graphene as part of these projects which include heated gloves, touchscreen panels, humidity sensor etc. Graphene reinforced concrete has been taken up independently.</p>
2	33	The procedures for launching projects like industrial parks, agri parks, work near home etc. are in progress. Industrial parks utilizing private capital will start functioning soon. More projects are underway in IT field. Activities are also underway to locate new parks. The construction of IT park at Kannur can be commenced this year itself.	<p style="text-align: center;"><b>Kerala State Information Technology Infrastructure Ltd.</b></p> <p>A location with an extent of 25 acres was identified for the proposed IT Park in Paduvilayi Village in Dharmadam constituency. Appointed KSITIL as the special purpose vehicle for this project and they are entrusted to prepare the master plan and DPR.</p>
3	34	An amount of ₹5 crore is set apart for the first phase of the project to establish Core Centre of Excellence and Nutra-Enterprises Division at Bio Life Sciences Park, Thiruvananthapuram with the support and participation of Rajiv Gandhi Centre for Biotechnology.	<p style="text-align: center;"><b>Kerala Development and Innovation Strategic Council(KDISC)</b></p> <p>Continuing scheme. Administrative sanction has been issued. The project has been accorded in-principal approval by the Hon'ble Chief Minister on 5<sup>th</sup> June, 2023. A Steering Committee chaired by the Chief Secretary is being constituted with the Secretaries of the respective Departments and representatives of KSCSTE &amp; KSIDC to finalise the legal structure of the Centre of Excellence. The committee will also review the MoU between KSCSTE and KSIDC and monitor the progress of setting up the Centre of Excellence.</p>
4	35	The project report of Centre of Excellence in Microbiome announced in the previous budget has been completed. The centre will be established at Life Sciences Park, Thonnackal, Thiruvananthapuram, under the aegis of Kerala State Council for Science Technology & Environment with the support and participation of Rajiv Gandhi Centre for Biotechnology. An amount of ₹10 crore is provided for this.	<p style="text-align: center;"><b>Kerala Development and Innovation Strategic Council(KDISC)</b></p> <p>Administrative sanction has been issued. A Working Group Committee is constituted with eminent persons working in reputed R&amp;D institutes, University and Industries sectors. Detailed Project Report (DPR) prepared and submitted to government for approval. KSCSTE, RGCB, and K-DISC entered into an MoU for the project. An allotment of ₹10 lakh has been received.</p>
5	39	An amount of ₹1000 crore is additionally provided for 'Make in Kerala' during the plan period. An amount of ₹100 crore is earmarked for 'Make in Kerala' this year.	<p style="text-align: center;"><b>Department of Industries and Commerce</b></p> <p>The Make in Kerala initiative is a significant step taken to promote domestic production, reduce imports, and create employment opportunities. The initiative aims to identify the products that can be produced locally, develop the necessary infrastructure, encourage technological advancements, and to promote branding and marketing of the products. Branding of Make in Kerala is in progress. Head of account is yet to be opened. Hence, no amount has been provided so far.</p>
6	40	A scale-up package to achieve a turnover of ₹1 lakh crore in four years is announced for thousand enterprises selected from the existing enterprises in the State	<p style="text-align: center;"><b>Department of Industries and Commerce</b></p> <p>Administrative sanction was issued on 20.05.2023. Selection of the beneficiary for the scheme is under process.</p>

SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
7	41	It has been decided to construct a Ring Road consisting the 63 km long reach from Vizhinjam to Navayikkulam via Thekkada in NH 66 and 12 km from Thekkada to Mangalapuram, as a part of developing the surrounding areas of Vizhinjam Harbour into an extensive centre of industry & commerce. This will become the most important industrial corridor of the State. A Township chain of Industrial Institutions, Commercial Centres and extensive accommodation facilities will emerge. An amount of ₹1000 crore is earmarked through KIIIFB for the Land acquisition activities of this industrial corridor with an estimate of ₹ 5000 crore.	<p><b>Public Works Department</b></p> <p>Proposal is under consideration of the government. The Chief Secretary had a discussion with the authorities of PWD and Finance Department on 05.12.2023 regarding the project.</p>
8	43	The length of the West Coast Canal (WCC) which extends from Bekal in the north to Kovalam in the south of the State is 616 km. A project will be formulated aiming to transform the West Coast Canal (WCC) into an economic-trade corridor of Kerala. Through this, development opportunities will be created in the sectors like industry, renewable energy, transport, tourism, trade and agriculture. Land for various developmental activities along the waterways will be made available to the investors on the basis of State's PPP policy. A total amount of ₹300 crore is earmarked for undertaking this project using the pooled fund under KIIIFB.	<p><b>Inland Navigation Department</b></p> <p>New scheme. Administrative sanction has been issued and the study for implementing the project is ongoing.</p>
9	44	A new 'Energy Park' will be set up to utilize the possibilities of power generation from renewable sources like sunlight and wind. An amount of ₹10 crore is earmarked for an industrial park manufacturing EV battery and allied equipment.	<p>Contacted KSEB, ANERT, Directorate of Industries, KSIDC and Power Department. It has been informed that they have no connection with this budget para.</p>
10	45	A scheme of ₹200 crore is announced for V.G.F/Grant/Equity support to set up Green Hydrogen hubs in Kochi and Thiruvananthapuram over the next 2 years. An amount of ₹20 crore is earmarked additionally for this.	<p><b>ANERT</b></p> <p>Administrative sanction was issued on 28.11.2023. Project cost is ₹200 crore. Preparatory works are in progress.</p>
11	49	A trade fair of national and international standards will be organized in the state on the model of the international trade fair organized every year at Pragati Maidan in New Delhi. This will become a platform for businessmen and entrepreneurs of Kerala to showcase their products internationally. A permanent venue will be set up for this at Thiruvananthapuram. Initially an amount of ₹15 crore is additionally earmarked for the scheme.	<p>Contacted Directorate of Industries, KINFRA and Department of Information and Public Relations. It has been reported that they have no connection with this budget para. (Trade fair at New Delhi is conducted under the auspices of I&amp;PRD)</p>
12	50	Work Near Home: A total expenditure to the tune of ₹1000 crore is expected for creating one lakh work seats through work near home facilities in the next three years. An amount of ₹50 crore is earmarked in the current year for this.	<p><b>Kerala Development and Innovation Strategic Council(KDISC)</b></p> <p>Administrative sanction has been issued. The DPR for the Work Near Home project was approved by the Executive Committee of K-DISC on 02.08.2023 and subsequently presented it to KIIIFB. The project has been approved for implementation through KIIIFB in the decision of their Board.</p>
13	51	A project, similar to work from home can be implemented in tourism sector also. Many people seek facilities to perform their official duties online while visiting tourist destinations. The Work from Holiday Home scheme set up in tourist destinations will be an asset to the tourism sector. For this, an amount of ₹10 crore is set apart.	<p><b>Tourism Department</b></p> <p>New Scheme. Working Group has been held. Administrative sanction has not yet been issued.</p>
14	55	Focus will be given to devote destinations like Kovalam, Alappuzha, Kuttanadu, Kumarakom, Kollam Ashtamudi, Beypore, Bekal and Munnar for experiential tourism and to develop these destinations to world class tourism centres. A special feature of this new tourism strategy is the identification of 7 tourism corridors. Coastal network corridor, coastal highway corridor, waterway, canal corridor, National Highway corridor, heli tourism corridor, hill highway corridor and railway corridor are the tourism corridors. These will be developed hand-in-hand with infrastructure development projects in the State. An amount of ₹50 crore is earmarked for the development of tourism corridors.	<p><b>Tourism Department</b></p> <p>No action has been taken from the part of department concerned.</p>

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15	56	In continuation of the last year budget declaration to establish Airstrip chain, the procedure to setup a chain of No-frills Airstrips aimed at promoting tourism, inter-district air journey and assisting disaster response management is in the preliminary stage. In the first phase, activities have been commenced to prepare DPR and to conduct feasibility studies in Idukki, Wayanad and Kasaragod. A special purpose company will be set up in PPP mode to establish Airstrips throughout the State. An amount of ₹20 crore is earmarked in the budget towards equity support of the State.	<b>Transport Department</b>  No action has been taken from the part of department concerned.
16	62	A scheme named 'Nerkazhcha' is announced aiming eye health for all, through which all families of the State will undergo eye examination. This is a massive popular campaign involving health workers, ASHA workers and Kudumbasree volunteers. Spectacles will be given free of cost to those diagnosed with vision disabilities, prioritized on the basis of economic backwardness. Targeted to be completed in four years, the 'Nerkazhcha' project will provide free medical advice and medicines to all visually impaired persons. An amount of ₹50 crore is earmarked for the scheme.	<b>Department of Health Services</b>  A meeting convened by the Chief Principal Secretary to the Hon'ble Chief Minister. The scheme may be implemented through the Directorate of Health services as they have facilities and infrastructure across the State. Health Camps and other related activities throughout the state are required for the scheme. Preparation for conducting health camps is going on.
17	75	Fruit cultivation will be expanded emphasizing on increasing production and productivity of indigenous and exotic fruits. An amount of ₹18.92 crore is allocated for this.	<b>Agriculture and Farmers' Welfare Department</b>  Continuing scheme. Administrative sanction has been issued. An expenditure of ₹3.29 crore has been incurred during the FY 2023-24 as on 30.11.2023
18	77	An amount of ₹10 crore is earmarked for Smart Krishi Bhavans and ₹2.10 crore is allocated for 'Krishi Darsan' programmes.	<b>Agriculture and Farmers' Welfare Department</b>  Continuing scheme. Administrative sanction has been issued. No expenditure has been incurred as on 30.11.2023.
19	78	An amount of ₹6 crore is allocated for the scheme 'Njangalum Krishiyilekku' (We too into agriculture).	<b>Agriculture and Farmers' Welfare Department</b>  No expenditure has been incurred as on 30.11.2023 eventhough ₹6 crore has been received as allotment.
20	80	An amount of ₹8 crore is allocated for improving the activities of Karshika Karma Senas. An amount of ₹30 crore is earmarked for State Crop Insurance Scheme.	<b>Agriculture and Farmers' Welfare Department</b>  Continuing scheme. Administrative sanction has not been issued. No expenditure has been incurred as on 30.11.2023.
21	81	An amount of ₹17 crore is earmarked for the development of agriculture sector and ₹12 crore for the development of infrastructure and technical facilities in Kuttanadu region.	<b>Agriculture and Farmers' Welfare Department</b>  Continuing scheme. Administrative sanction has been issued and an expenditure of ₹7.18 crore has been incurred as on 30.11.2023 out of the allotted amount of ₹9 crore.
22	82	An amount of ₹74.50 crore is earmarked for marketing, storage and warehousing of agricultural produces.	<b>Cooperation Department</b>  No action has been taken from the part of department concerned.
23	89	A new dairy park is intended to be set up under Kerala Livestock Development Board at a cost of ₹20 crore. As the first step, an amount of ₹2 crore is allocated.	<b>KLDB</b>  Proposal under Tranche XXIX has been forwarded to Government for obtaining fund under RIDF - Support of NABARD.
24	91	An amount of ₹20 crore is set apart for the scheme providing door step veterinary services.	<b>Department of Animal Husbandry</b>  Administrative sanction has already been issued. An amount of ₹20.71 crore has been utilised up to 31.03.2023. During FY24, an amount of ₹6.61 crore has been utilised for the project up to 16.01.2024.  The project was sanctioned under RKI to establish 127 Mobile Veterinary Units at block level and also 12 Mobile Veterinary Surgery Units. Once these units are procured, it will be integrated with the Door step and Domiciliary Veterinary Service Scheme.

SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
25	93	An amount of ₹4 crore is allocated for setting up pet-food factories in Kollam, Kasaragod districts.	<b>Meat Products of India</b>  MPI has submitted the DPR before the government for recommendation of NABARD Assistance. The project is yet to be recommended to NABARD for financial assistance.
26	95	An amount of ₹2.40 crore is set apart for extending the scheme 'Ksheera Gramam'. An amount of ₹42.33 crore is earmarked for the scheme 'Commercial Dairy and Milk Shed Development Programme'.	<b>Department of Dairy Development</b>  Administrative sanction has already been issued. The total project cost is ₹154.83 crore. A total amount of ₹94.16 crore has been utilised up to 31.03.2023. During FY24, an amount of ₹12.67 crore has been utilised for the project (including Ksheera Gramam programme) up to 30.11.2023. Implementation is in progress. For individual/ for group beneficiary scheme components applications were invited by Dairy Development Department through the Ksheerasree portal, official portal for applying the scheme. For other components, beneficiary selection has been completed.  For Ksheera Gramam programme 40 panchayats have been selected.
27	97	An amount of ₹11 crore is earmarked for the new scheme 'Establishing State Fodder Farm and Model Dairy Unit'.	<b>Department for Dairy Development</b>  The land acquisition at Nettukalthery for establishing State Fodder Farm has not yet been started. The project site is yet to be transferred to Dairy Development by the Revenue Department. To set the ball rolling, land acquisition has to be completed.
28	105	The Government intends to bring marine cage farming with the support of Artificial Intelligence based Technology from Norway. It is envisaged to set up model cages which are submerged in water for aqua farming with the active participation of fishermen in the suitable areas. Research & Development support from Cochin University of Science & Technology (CUSAT), University of Fisheries and other Central and State Government institutions in the fisheries sector will also be utilized for this purpose. Modern cages will be fitted with Lice Skirt protection and advanced sensor technology. For this an amount of ₹9 crore is earmarked, additionally.	<b>Fisheries Department</b>  Technical committee was constituted and National Institute of Ocean Technology has been instructed to submit a detailed study report on the suitability of the sites and also to submit a rough cost estimate of the project.
29	109	It is aimed to double the current aquaculture production to 50,000 tonnes. An amount of ₹67.50 crore is allocated for this.	<b>Fisheries Department</b>  Administrative sanction has been issued. Beneficiary selection and training to beneficiaries have been completed. Stocking of fish seeds is in progress. Expenditure of ₹28.92 crore has been incurred during the FY 2023-24 as on 30.11.2023.
30	114	An amount of ₹3 crore is earmarked to complete Fish Meal Plant at Arattupuzha and an amount of ₹5 crore to the Yarn Twisting and Net Factory at Neendakara, as one time assistance to Fisheries Department.	<b>Fisheries Department</b>  Administrative sanction has been issued. Building modification works have been completed, one COPS winder machine and one Twisting (TFO) machine have been installed. An expenditure of ₹0.48 crore has been incurred as on 30.11.2023
31	116	An amount of ₹50 lakh is earmarked for Muthalappozhi Master Plan. Including this, an amount of ₹12.90 crore is earmarked for 5 schemes related to Fishing Harbours and management	<b>Fisheries Department</b>  An additional amount of ₹11 crore has been requested for Muthalappozhi Master Plan. The other five schemes related to Fishing Harbours and management are continuing in nature and an expenditure of ₹0.89 crore has been incurred as on 30.11.2023
32	121	An amount of ₹15 crore is earmarked for the new project announced for coastal protection works.	<b>Fisheries Department</b>  New Scheme. It has been requested to the Government for an additional amount of ₹ 14.90 crore for the FY 2023-24.

Sl No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
33	127	An amount of ₹7 crore is earmarked for Eco- Tourism projects.	<b>Forest &amp; Wildlife Department</b> Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹10.62 crore was spent up to 2022-23. An amount of ₹2.33 crore has been utilized during the FY 2023-24 as on 30.11.2023.
34	134	A zoological park with international standards will be made functional this year at Puthur in Thrissur district. An amount of ₹6 crore is earmarked for this.	<b>Forest &amp; Wildlife Department</b> Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. A sum of ₹35.16 crore was spent upto 2022-23. An amount of ₹0.19 crore has been utilized during the FY 2023-24 as on 30.11.2023.
35	140	The plan outlay (development fund) for local government institutions is enhanced to 27.19% of the state's total plan outlay. An amount of ₹8258 crore is earmarked as plan share. ₹3647 crore in Maintenance Fund and ₹2244 crore in General Purpose Fund are also earmarked. This includes the allotment of ₹210 crore to the external aided projects of 'Kerala Solid Waste Management Project', which is being implemented in Municipalities and Corporations.	<b>Local Self Government Department Kerala Solid Waste Management Project (KSWMP)</b> Continuing scheme. Administrative sanction has been issued and the scheme is progressing. An amount of ₹0.25 crore has been utilized during the FY 2023-24 as on 30.11.2023 from the Major H/A 3604-00-200-80.
36	141	An amount of ₹260 crore is earmarked to Kudumbasree for taking up and implementing various activities.	<b>Kudumbashree State Mission</b> Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹113.50 crore has been utilized during the FY 2023-24 as on 30.11.2023.
37	146	An amount of ₹75 crore is earmarked for Idukki Development Package.	<b>Revenue Department</b> Administrative sanction has been issued for various schemes. Technical sanction has been issued for one scheme.
38	147	An amount of ₹75 crore is earmarked for Wayanad Development Package.	<b>Revenue Department</b> Administrative sanction has been issued for various schemes.
39	148	An amount of ₹75 crore is earmarked for Kasaragod Package.	<b>Revenue Department</b> Administrative sanction has been issued. An amount of ₹67.02 crore was utilized out of the allotted amount of ₹72 crore as on 30.11.2023.
40	180	As a solution for acute shortage of water in Meenachil river basin during summer, a mini dam with regulator cum bridge will be constructed across the river at Arunapuram. An amount of ₹3 crore is earmarked for the initial activities of 'Meenachil project'.	<b>Irrigation (Project II) Department</b> DPR amounting to ₹4884 lakh has been submitted for administrative sanction.
41	187	An amount of ₹2 crore is earmarked for the project to make rivers pollution free.	<b>Kerala Water Authority</b> Continuing scheme. An amount of ₹0.73 crore has been utilized during the FY 2023-24 as on 30.11.2023.
42	188	An amount of ₹100 crore is earmarked for a project to construct the outer bunds of paddy land (Padasekharam) in most environmentally fragile areas of Kuttanadu.	<b>Irrigation (Kuttanad Package) Department</b> An amount of ₹80.4 crore has been utilised up to 31.03.2023. During FY24, an amount of ₹9.4 crore has been utilised as on 31.10.2023.
43	189	An amount of ₹37 crore is set apart for flood relief in paddy land (Padasekharam) in Alappuzha and Kottayam districts.	



Sl No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
44	192	An amount of ₹10 crore is earmarked for various Hydro-electric projects like Idukki Golden Jubilee Power House Project, Moozhiyar Phase-II, Letchmi, Pooyamkutty, Poringalkuthu, which are either in DPR stage or to be taken up on priority basis.	<p><b>KSEB</b></p> <p>1)Idukki Golden Jubilee Project Administrative sanction for an amount of ₹8.9 crore has already been issued for the preparation of FSR and DPR. Work for preparing PFR/DPR has been awarded to M/s WAPCOS. DPR preparation is in progress. During FY24, an amount of ₹3.68 crore has been utilised up to 30.11.2023.</p> <p>2)Moozhiyar Phase II (Sabarigiri Extension Scheme) Administrative sanction for an amount of ₹8.5 crore has already been issued for preparation of FSR and PFR. Work for preparing PFR/DPR has been awarded to M/s WAPCOS. PFR preparation is in progress. During FY24, an amount of ₹2.01 crore has been utilised up to 30.11.2023.</p> <p>3)Letchmi HE Project Implementation is in PFR stage.</p> <p>4)Pooyamkutty and Poringalkuthu Forest clearance has to be obtained for Poringalkuthu (Upper Poringal flood control scheme) and Pooyamkutty</p>
45	196	An amount of ₹12 crore is earmarked for renovation and modernization of Sholayar, Kuttiyadi, Idukki Stage-I hydroelectric projects.	<p><b>KSEB</b></p> <p>1) Renovation and modernisation of Kuttiyadi HEP Administrative sanction has already been issued. An amount of ₹0.6 crore has been utilised up to 31.03.2023. During FY24, an amount of ₹19.66 crore has been utilised up to 30.11.2023. Design work for the project and field erection work of the first unit are in progress.</p> <p>2) Renovation and Modernisation of Sholayar HEP (3x18MW) Administrative sanction has already been issued. A total amount of ₹61.51 crore has been utilised up to 31.03.2023. During FY24, an amount of ₹2.58 lakh has been utilised up to 30.11.2023. R&amp;M works of all the three units have almost been completed.</p> <p>3)Idukki Stage I- HEP R&amp;M works have already been completed. There is no R&amp;M expenditure during FY24.</p>
46	200	An amount of ₹7.98 crore is earmarked for setting up charging stations for electric vehicles in all districts.	<p><b>KSEB</b></p> <p>New proposal for strengthening the existing EV charging infrastructure has been proposed. It is proposed to install additional chargers in '5 slow stations' and it is also proposed to set up 20 new charging stations in strategic places across Kerala along with introduction of 140 destination chargers in various government buildings. Administrative sanction has not been issued so far.</p>
47	207	An amount of ₹18 crore is set apart for revamping and modernisation of existing development plots / areas.	<p><b>Department of Industries and Commerce</b></p> <p>Administrative sanction has already been issued. A total amount of ₹3316 lakh has been utilised up to 31.03.2023. During FY24, an amount of ₹1740.27 lakh has been utilised for the development of infrastructure works, as on 31.10.2023 (amount deposited to PWD)</p>
48	208	An amount of ₹10 crore is earmarked for the construction of multi-storeyed industrial estates. An amount of ₹4 crore is set apart for the development of around 25 estates / parks in the State.	<p><b>Department of Industries and Commerce</b></p> <p>Administrative sanction has already been issued. An amount of ₹1900 lakh has been utilised up to 31.03.2023. During FY24, an amount of ₹7.67 lakh has been utilised as on 30.11.2023.</p>
49	216	An amount of ₹10 crore is provided for promoting Private Industrial Parks.	<p><b>Department of Industries and Commerce</b></p> <p>Administrative sanction was issued on 06.10.2023. Developer permit has been issued to 15 Private Industrial Estates.</p>
50	218	An amount of ₹39 crore is earmarked for various schemes including establishing MSME clinics in districts, linking APJ Abdul Kalam Technological University with industries and enterprises and formation of Appraisal Desk for Grievance Redressal Committees.	<p><b>Department of Industries and Commerce</b></p> <p>Administrative sanction has already been issued. An amount of ₹8.52 lakh has been utilised up to 31.03.2023. During FY24, an amount of ₹0.19 lakh has been utilised as on 31.10.2023.</p>

Sl No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
51	220	An amount of ₹10 crore is earmarked for establishing 'Integrated Handloom Village' at Chendamangalam, Ernakulam.	<b>Handloom and Textiles Department</b>  Administrative sanction has already been issued. An amount of ₹2.44 crore has been utilised up to 31.03.2023. Second phase works are ongoing. During FY24, an amount of ₹150.54 lakh has been utilised up to 31.10.2023.
52	222	An amount of ₹8 crore is earmarked for establishing eco-friendly dyeing and printing unit at KINFRA Textile Centre, Nadukani, Kannur District.	<b>Handloom and Textiles Department</b>  Administrative sanction for an amount of ₹25.55 crore was issued on 17.07.2020. An amount of ₹11.50 crore has been utilised up to 31.03.2023. Since the cost of project has been enhanced, revised DPR is to be submitted before the government.
53	228	An amount of ₹2.25 crore is provided for modernization and mechanisation of cashew factories of Kerala State Cashew Development Corporation. An amount of ₹3.50 crore is set apart for modernisation of factories under CAPEX.	<b>Kerala State Cashew Development Corporation</b>  An amount of ₹51.06 lakh has been utilised for civil repair works and purchase of other ancillary equipment as against the allotment of ₹45 lakh received.  <b>Kerala Cashew Workers Apex Industrial Co-operative Society</b>  Administrative sanction has already been issued. An amount of ₹49.36 lakh was utilised up to 31.03.2023. During FY24, an amount of ₹7.23 lakh has been utilised as on 31.10.2023.
54	232	An amount of ₹770.21 crore is set apart for projects for the betterment of investment friendly atmosphere in the state.	<b>KSIDC</b>  The Scheme was earlier included under the Scheme "Investment Facilitation and Industrial Promotion Activities", for which the allocation in FY23 was ₹1400 lakh. From FY24 onwards, the scheme was renamed as "Investment Facilitation and Ease of Doing Business Initiatives". During FY24, an amount of ₹743.85 lakh has been utilised as on 30.11.2023.  Kerala Industrial Policy 2023 has been launched. Draft Export Policy has been notified for public seeking comments and suggestions.  Sector profile preparation of identified 22 priority sectors has been completed.  Participated & set up stalls in various national and international events viz., AIM Global, Medica, WIC – WAIPA, Investor Summit 2023, FIFEX FUMMA 2023, TRIMA 2023, Bio Connect 2023, KSIDC Metro MSME Award, Vibrant India, Water Expo, Drone International Expo, Reinvent Kozhikode, Semicon India, India Foodex, Hoteltech Kerala, Global Travel Mart and Defence & Technology Expo
55	233	An amount of ₹20 crore is earmarked as state share for various activities of Life Sciences Park, Thiruvananthapuram.	<b>KSIDC</b>  Administrative sanction has already been issued. An amount of ₹21366.49 lakh was utilised as on 31.03.2023. During FY24, an amount of ₹367.28 lakh has been utilised as on 31.10.2023.
56	239	An amount of ₹44 crore is earmarked for setting up infrastructure development for establishing Petro Chemical Industry.	<b>KINFRA</b>  Administrative sanction was issued on 27.07.2021. An amount of ₹2500 lakh was utilised up to 31.03.2023. The Phase I developmental works of the Park is now going on. An amount of ₹5500.00 lakh has been received through PM Gatishakti scheme. An amount of ₹4430.98 lakh has been utilised in FY24 (as on 31.10.2023)
57	240	Government have accorded sanction to establish Rice Technology Parks in Palakkad, Thrissur and Alappuzha Districts. An amount of ₹10 crore is earmarked for the project	<b>KINFRA</b>  Administrative sanction has already been issued. An amount of ₹3000 lakh was utilised as on 31.03.2023. Civil works of Rice Technology Parks in Palakkad and Alappuzha are in progress.  70 per cent of civil works in Palakkad has been completed. 30 per cent of civil works in Alappuzha has been completed. DPR has not yet been prepared for Thrissur.

Sl No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
58	241	An amount of ₹4.50 crore is earmarked for Spice Park at Muttom, Thodupuzha under the aegis of KINFRA	<b>KINFRA</b> Administrative sanction was issued on 18.08.2021. During FY24, an amount of ₹479.32 lakh has been utilised up to 31.10.2023.
59	243 & 244	An amount of ₹200 crore is earmarked for the project- Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bengaluru Industrial Corridor) in the year 2023-24.	<b>KINFRA</b> As the first step to implement the KBIC project, around 2,185 acres of land has been identified by KINFRA in Palakkad and Ernakulam districts and administrative sanction has been issued for an amount of ₹2608 crore for the same. A total of 1240.19 acres has been acquired, via KIIFB loan, for Industrial Manufacturing Cluster (IMC) in Palakkad district as on 31.10.2023. The KINFRA received loan from KIIFB for the acquisition of land.
60	245	An exhibition centre with modern facilities will be set up by KINFRA at Kakkanad, Kochi, as a permanent facility for MSMEs, ensuring international standards to showcase their products. An amount of ₹5 crore is set apart for this	<b>KINFRA</b> Administrative sanction for an amount of ₹9000 lakh was issued on 26.07.2022. An amount of ₹300 lakh has been utilised up to 31.03.2023. During FY24, an amount of ₹1313.37 lakh has been utilised as on 31.10.2023. Construction is in progress.
61	247	An amount of ₹10 crore is earmarked for the 'Outsourced Semi-Conductors Assembly and Testing Facility' (OSAT) project.	<b>KELTRON</b> DPR is on finalization stage. (Project cost ₹28346.46 lakh)
62	248	An amount of ₹14 crore is earmarked for the new project for promoting the manufacture of Printed Circuit Board (PCB) that offers interconnection for electronic components and integrated circuits.	<b>KELTRON</b> DPR is on finalization stage. (Project cost ₹5849 lakh)
63	249	An amount of ₹10 crore will be allocated in the budget to develop Digital Medtech Market Place, for the further encouragement of Medtech-Medical Equipment Sector in Kerala and to support KMTCC	<b>KSIDC</b> Administrative sanction for an amount of ₹28600 lakh has been issued for Medical Devices Park. A total amount of ₹2594.84 lakh has been utilised up to 31.03.2023. 1.Construction of Prototyping and Incubation center, Animal House and allied MEP works (Package-I) at Life Sciences Park, Thonnakkal-55% works have been completed. 2.Construction of Knowledge Resource Centre and Allied MEP work- 15% of works have been completed. During FY24, an amount of ₹865.77 lakh has been utilised for the project as on 31.10.2023.
64	254	An amount of ₹46.60 crore is earmarked for Digital University including the activities of IIITM-K.	<b>Digital University, Kerala</b> Continuing scheme. Administrative sanction has been issued. An amount of ₹17.64 crore was allotted and an expenditure of ₹14.85 crore has been incurred as on 30.11.2023.
65	255	An amount of ₹26.60 crore is earmarked for the activities of Technopark in Thiruvananthapuram; ₹35.75 crore for the development of Infopark, Kochi and ₹12.83 crore for Cyber Park, Kozhikode.	<b>IT Department</b> Continuing scheme. Administrative sanction has been issued and an amount of ₹1.77 crore has been utilized in Infopark, Kochi and ₹0.66 crore in Technopark, Thiruvananthapuram during the FY 2023-24 as on 30.11.2023. No expenditure has been incurred in the Cyber Park, Kozhikode.
66	259	An amount of ₹90.52 crore is earmarked for Kerala Startup Mission. This includes ₹20 crore for Kochi Technology Innovation Zone, ₹70.52 crore for Youth Entrepreneurship Development Programmes. A total allocation of ₹120.52 crore is earmarked, which includes an additional allocation of ₹30 crore as Fund of Funds share.	<b>Kerala Startup Mission</b> Continuing scheme. Administrative sanction has been issued for both projects. An amount of ₹5 crore has been utilized for Youth Entrepreneurship Development Programmes and ₹0.29 crore has been utilized for Kochi Technology Innovation Zone(bill submitted to treasury) during the FY 2023-24 as on 30.11.2023.
67	262	An amount of ₹5 crore is earmarked for Marina port at Alappuzha.	<b>Kerala Maritime Board</b> Proposal has been submitted to the Government.
68	264	A total amount of ₹40.50 crore is earmarked towards infrastructure development projects for shipping activities in Azhikkal, Beypore (Kozhikode), Kollam, Vizhinjam and Ponnani ports.	<b>Kerala Maritime Board</b> Administrative Sanction has been issued. An amount of ₹0.36 crore has been utilized for Thangassery port, ₹0.18 crore for Beypore port and ₹0.97 crore for Vizhinjam Cargo harbour and ₹0.01 crore for Azhikkal port as on 30.11.2023.

Sl No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
69	265	Government intends to develop a greenfield international port (Outer Harbour) at Azhikkal for fulfilling the port related requirements in the northern part of Kerala. The total development project cost of Malabar International Port & SEZ limited-Greenfield International Port & SEZ, envisaged in 3 phases will be ₹3698 crore. An amount of ₹9.74 crore is earmarked for this project.	<b>Fisheries &amp; Port Department</b> <b>Malabar International Port (P) Ltd.</b>  An amount of ₹0.32 crore has been allotted towards project preparatory expense and ₹0.25 crore has been allotted for project implementation as on 30.11.2023
70	276	The use of Pre-fab technology has resulted in huge reduction of construction cost of KSRTC bus station at Kottayam. KSRTC will construct cost effective bus station complexes at Vizhinjam, Attingal, Kottarakkara, Kayamkulam, Ernakulam, Thrissur, Kannur and Kasaragod. An amount of ₹20 crore is additionally provided for the same.	<b>KSRTC</b>  M/s KRDCL has been entrusted to submit detailed drawings and estimates for the various works envisaged in budget speech 2023-24. For the construction of bus station at Kottarakkara depot, the estimate has been prepared for an amount of ₹8.75 crore for which request for getting administrative sanction has been submitted to the government. Drawing prepared for the construction of Bus Station at Vizhinjam. Estimate preparation is under process. Draft drawing has been prepared for Attingal. No progress in the case of other depots.
71	279	An amount of ₹2.50 crore is earmarked for the project intended to complete the construction of barges for transportation of bulk cargo through inland water ways.	<b>Kerala Shipping and Inland Navigation Corporation</b>  Continuing scheme. Administrative sanction has been issued and tender has been invited.
72	280	An amount of ₹4 crore is earmarked for the construction of a new cruise vessel.	<b>Kerala Shipping and Inland Navigation Corporation</b>  New Scheme. Administrative sanction has been issued and tender has been invited.
73	281	An amount of ₹4.51 crore is earmarked for the project to set up airstrips in Idukki, Wayanad and Kasaragod districts.	<b>Department of Transport</b>  M/s KRDCL has been authorised as PMC to find an agency for the feasibility study for Airstrips.
74	282	An amount of ₹2.01 crore is earmarked for Green Field Airport, Sabarimala.	<b>Department of Transport</b>  Steps are underway to select an agency for DPR preparation.
75	288	An amount of ₹135.65 crore is set apart for providing infrastructure development and other amenities in major tourism destinations.	<b>Tourism Department</b>  Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹69.75 crore has been utilized during the FY 2023-24 as on 04.01.2024
76	289	Kappad Port, where Vasco Da Gama sailed in 1498, is one of the most historically significant areas in Kerala. A museum will be established to reflect the historical significance of Kappad. ₹10 crore is earmarked for this museum which can become a prominent centre in the field of cultural tourism in Kerala.	<b>Tourism Department</b>  No action taken from the part of department concerned.
77	290	Kollam is an ancient trading centre. The Chinese, the Arab, the Portugese, the Dutch, and the British traders had established trade relations with Kollam. A museum depicting the history of trade & commerce of Kollam and an Oceanarium will be established at Thankassery in Kollam. The Oceanarium will be established in PPP mode. An amount of ₹ 10 crore is earmarked for this scheme which would benefit the tourism sector.	<b>Tourism Department</b>  No action taken from the part of department concerned.
78	293	An amount of ₹17 crore is earmarked for Muziris, Alappuzha, Thalassery heritage projects by including them in Heritage and Spice Route Project.	<b>Tourism Department</b>  Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹8.66 crore has been utilized during the FY 2023-24 as on 30.11.2023
79	298	In order to expand the laboratory facility in Institute of Advanced Virology, which functions in a 27,000 sq. ft building, it is intended to add another 80,000 sq. ft. as well. An advanced molecular diagnostic facility is already functional. Most modern Bio safety level-III Laboratory, instrumentation facilities and facilities for experiment will be set up. An amount of ₹50 crore is earmarked for the Institute.	<b>Institute of Advanced Virology</b>  Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹16.12 crore has been utilized during the FY 2023-24 as on 30.11.2023
80	302	The second phase construction of Cochin Cancer Centre is in progress. An amount of ₹14.50 crore is provided to Cochin Cancer Centre under Medical Education sector.	<b>Cochin Cancer Centre</b>  Continuing scheme. Administrative sanction has been issued for ₹6.13 crore and an amount of ₹0.60 crore has been utilized as on 30.11.2023.

SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
81	311	A special action plan will be formulated in 2023-24 to help universities and higher education institutions for achieving greater excellence. For this, an amount of ₹816.79 crore is allocated to Higher Education and Technical Education.	<b>Higher Education Department</b>  Continuing scheme. The amount has been earmarked for various schemes under Higher Education Department and the schemes are in progress. An amount of ₹314.36 crore has been utilized as on 30.12.2023. However, no steps are seen taken to formulate special action plan.
82	312	Government intends to constitute a 'Risk Fund' in order to reduce the risk in developing knowledge inputs in association with academic institutions and to promote industries to translate the research outputs into commercialised production process. This fund will be utilised for the capital investment in the special purpose vehicles jointly formed by universities and industry, for translating technology. Funds will be recouped from the income generated by successful SPVs. An amount of ₹10 crore is earmarked as initial assistance for this research fund.	<b>Higher Education Council</b>  New Scheme. Working group has been held and awaiting for Administrative Sanction
83	313	An amount of ₹14 crore is earmarked for establishing Centres of Excellence in various knowledge sectors in Kerala as proposed by Higher Education Commissions.	<b>Higher Education Council</b>  New Scheme. Working group has been held and only one component(KNRSHE) from the scheme is approved for ₹150 lakh.
84	316	An academic complex with modern facilities will be constructed at Brennen College, Thalassery. An amount of ₹30 crore is expected towards its expenditure. An amount of ₹10 crore is provided this year.	<b>Collegiate Education Department</b>  New Scheme. Entrusted PWD to prepare plan and estimate.
85	318	An Inter University academic festival will be launched this year to showcase the academic excellence of universities.	<b>Collegiate Education Department</b>  The programme can be started only after the completion of University level competitions.
86	319	An amount of ₹98.35 crore will be provided as financial assistance to Government Colleges for increasing physical facilities of Higher Education Sector	<b>Collegiate Education Department</b>  Continuing scheme. Administrative sanction has been issued and an expenditure of ₹33.9 crore has been incurred as on 30.11.2023
87	327	A Polytechnic will be started in the Education Hub which is going to be established at Pinarayi in Kannur District.	<b>Technical Education Department</b>  New Scheme. Administrative sanction has been issued. The project is to be established in the proposed Education Hub at Pinarayi. The construction of Education hub is being co-ordinated by IHRD. KSITIL is the SPV for the project
88	332	The construction of Planetariums at Kottayam and Chalakkudi under Science & Technology Museum will be completed.	<b>Technical Education Department</b>  Continuing Scheme. Administrative sanction has been issued. An amount of ₹0.86 crore has been incurred as expenditure in Kottayam and ₹0.057 crore in Chalakkudy as on 30.12.2023
89	333	An amount of ₹5.50 crore is earmarked for establishing District Heritage Museums	<b>Archaeology Department</b>  Administrative sanction has been issued. Heritage museums were completed and opened to public in the districts of Ernakulam, Idukki, Thrissur and Palakkad. An expenditure of ₹1.02 crore has been incurred during the FY 2023-24 as on 30.11.2023
90	334	An amount of ₹8.15 crore is set apart for various activities including virtual pet adoption scheme, for bringing new animals and for the renovation of Zoos at Thiruvananthapuram and Thrissur.	<b>Department of Museums and Zoos</b>  Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹4.28 crore has been utilized during the FY 2023-24 as on 30.11.2023
91	338	An amount of ₹17 crore is earmarked for modernization of theatres under KSFDC, creation of OTT platform and film production.	<b>Cultural Affairs Department</b>  Continuing scheme. Administrative sanction has been issued and an expenditure of ₹0.87 crore has been incurred during the FY 2023-24 as on 30.11.2023.
92	343	An amount of ₹20 crore is provided for upgradation and capacity development of G.V.Raja Sports School, Thiruvananthapuram and Sports Division, Kannur.	<b>Sports &amp; Youth Affairs Department</b>  Continuing scheme. Administrative sanction has been issued and an amount of ₹7.41 crore has been utilized as on 30.11.2023

SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
93	352	An outlay of ₹10 crore is provided for relocating General Hospital, Thalassery.	<b>Department of Health Services</b>  New Scheme. A proposal has been submitted by the department to government to get 2.5 acres of land in Thalassery Municipality for the construction of Hospital. Government Order in this regard is yet to be issued.
94	356	An amount of ₹30 crore is earmarked for the initial activities to formulate, implement and facilitate Care Policy in accordance with this Global possibilities in health care sector..	<b>Department of Health Services</b>  Preliminary proceedings has been initiated. The scheme can be implemented after detailed discussion.
95	363	An amount of ₹7.50 crore is set apart for strengthening Analytical laboratories in Food Safety sector.	<b>Food Safety Commissionerate</b>  Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. A total amount of ₹12.44 crore was spent during the last three years. An amount of ₹1.64 crore has been utilized during the FY 2023-24 as on 30.11.2023.
96	366	An amount of ₹232.27 crore is provided for the developmental activities of various Government Medical Colleges, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram.	<b>Medical Education Department</b>  Continuing scheme. Administrative sanction had been issued and the purchase procedures were initiated and minor works were entrusted with PWD in various Medical Colleges across Kerala. An expenditure of ₹76.74 crore has been incurred as on 30.11.2023
97	368	An amount of ₹15 crore is earmarked for the purchase of PET CT Scanner for the Oncology Wing in Thiruvananthapuram Medical College.	<b>Medical Education Department</b>  Continuing scheme. Administrative sanction has been issued and the scheme is progressing. An expenditure of ₹15 crore has been incurred as on 30.11.2023. The amount transferred to KMCL and the tender process for the purchase of PET CT Scanner is in progress.
98	375	It is intended to establish "International Research Institute of Ayurveda" (IRIA) for the scientific development of Ayurveda. An amount of ₹2 crore is provided for its initial construction activities and research.	<b>Ayurveda Medical Education Department</b>  Continuing scheme. Administrative sanction has been issued and the first Phase of the construction activities is in progress.
99	380	Basic infrastructure development in sewerage sector can be implemented by utilizing NABARD RIDF loan. An amount of ₹80 crore is provided for completing five similar schemes.	<b>Kerala Water Authority</b>  Continuing scheme. An amount of ₹37.32 crore has been utilized during the FY 2023-24 as on 30.11.2023
100	390	An amount of ₹4 crore is earmarked for 'ASWAS Rental Housing Scheme' to construct buildings in the premises of Medical Colleges facilitating to accommodate patients/bystander	<b>Kerala State Housing Board</b>  New Scheme. Administrative sanction has been issued and the preparation of detailed estimate for Technical Sanction is in progress.
101	398	An amount of ₹2.50 crore is set apart for modernization of Tagore Theatre.	<b>Information &amp; Public Relations Department</b>  New scheme. Administrative sanction has been issued for an amount of ₹2.43 crore and expenditure of ₹0.01 crore has been incurred as on 30.11.2023.
102	400	An amount of ₹1.10 crore is earmarked for the scheme 'Estate Workers Distress Relief Fund'. An amount of ₹10 crore is earmarked for improving the accommodation facilities (Layams) of estate workers	<b>Labour Department</b>  Continuing Scheme. Administrative sanction has been issued for the scheme 'Estate Workers Distress Relief Fund' and an amount of ₹0.20 crore has been utilized as on 30.11.2023.  <b>Industries Department</b>  The Industries Department has directed the Director of Industries and Commerce to submit proposal for the scheme.
103	404	An amount of ₹30.50 crore is earmarked for modernizing the Industrial Training Institutes to the latest standards.	<b>Industrial Training Department</b>  Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. Steps for procurement of equipment has been initiated. An amount of ₹4.89 crore has been utilized during the FY 2023-24 as on 30.11.2023



SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
104	406	New Career Development Centres will be started in Kasaragod, Kannur, Wayanad, Malappuram, Idukki and Pathanamthitta Districts in 2023-24.	<b>National Employment Services</b> New Scheme. A proposal was submitted before the subject committee requesting for ₹5 crore. District Employment Officers in the districts concerned have been directed to identify suitable locations for setting up CDCs and submit proposals to higher ups.
105	444	In the scenario that Government of India has dispensed with the scheme of providing pre-matric scholarship for OBC students from 1st to 8th standard, a new state scheme is announced. An amount of ₹25 crore is earmarked for this scheme.	<b>Backward Class Development Department</b> New scheme. Administrative sanction has been issued and implementation is in progress.
106	462	A new scheme Dementia/Alzheimer's Memory Screening Clinic through Kerala Social Security Mission is announced. An amount of ₹1 crore is set apart for the scheme.	<b>Kerala Social Security Mission</b> Administrative sanction for an amount of ₹92.12 lakh has been issued on 10.01.2024. Project works are yet to be started. The process of finalisation of IEC and preliminary activities are going on
107	474	In the new scenario of employment culture in the State it is essential to start more creche. During the discussion with IT Professionals, suggestions to constitute Day Care Centres for old age people were also emerged. Steps will be taken to start Day Care centres/creche in collaboration with LSG institution and people's committee. An amount of ₹10 crore is set apart for the same.	<b>Social Justice Department</b> Continuing scheme. Administrative sanction has already been issued. Currently, Day care centres for the elderly with the assistance of SJD is operational in 73 places in the state. During FY23, a total amount of ₹63.87 lakh was utilised. An amount of ₹55.03 lakh has been utilised up to 19.01.2024 as against the allotment of ₹142.26 lakh <b>Women and Child Development Department</b> Central government has instructed to either close all stand alone creches or to convert them into Anganavadi cum creches. In the circumstance, the state government have directed to submit a report clarifying the contradiction on the proposal of starting new 100 creches. No fund has been allotted to the scheme so far.
108	476	An amount of ₹8.50 crore is provided as state share for the scheme aiming for the continuous functioning of existing 28 POCSO Fast Track Special Courts and for setting up of another 28 new courts.	<b>High Court of Kerala</b> 56 FTSCs have been earmarked for the State of Kerala under the CSS. Out of it, 28 FTSCs were established in the state in the first phase during FY 2020-21. The remaining 28 FTSCs were sanctioned to be established in the state in the second phase and out of it, 26 FTSCs have been commenced. Hence 54 out of the 56 earmarked FTSCs have been started functioning in the State. Steps are underway for the commencement of the remaining 2 FTSCs sanctioned at Thiruvananthapuram and Alathur. An amount of ₹28.19 crore has been utilised up to 30.11.2023
109	479	The policy of the Government is to provide quality goods at low price by effectively intervening in the market. For this purpose, the Enterprise Resource Planning (ERP) system will be launched this year, as part of streamlining the operations of Supplyco outlets in the State with the help of information technology.	<b>Department of Civil Supplies and Consumer Affairs</b> Continuing Scheme. Administrative Sanction has been issued. ERP systems implemented at Ernakulam, Palakkad & Kozhikode Regions. Implementation at Kottayam and Trivandrum are in progress.
110	483	Government is giving significant attention for rehabilitating the returned Non-Resident Keralites and devising New Skill Development Programmes for their survival. For this, an amount of ₹84.60 crore is earmarked through various schemes.	<b>NORKA Roots</b> Special working group was held for the scheme PRAVASI BHADRATHA and Administrative sanction has been issued for other schemes and an amount of ₹18.68 crore has been allotted as on 30.11.2023
111	484	An amount of ₹25 crore is provided to various activities for the rehabilitation of returnee migrants through the scheme "Norka Department Project for Returned Emigrants - (NDPREM)".	<b>NORKA Roots</b> Continuing scheme. Administrative sanction has been issued and the scheme is ongoing. An amount of ₹8.58 crore has been utilized during the FY 2023-24 as on 30.11.2023

Sl No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
112	490	An amount of ₹ 1 crore is earmarked for establishing 'Loka Kerala Kendram' in the 5 acres of land owned by NORKA at Mavelikkara.	<b>NORKA Roots</b>  Continuing scheme. Administrative sanction has been issued. Expenditure has been incurred for ₹0.09 crore as on 30.11.2023.
113	497	An amount of ₹48 crore is earmarked for converting the revenue offices into Smart Offices. Also an amount of ₹26.50 crore is provided for modernization and computerization of the department.	<b>Department of Land Revenue</b>  Administrative sanction has already been issued. An amount of ₹105.95 crore has been utilised up to 31.03.2023. Of this, an amount of ₹11.62 crore has been utilised up to 17.01.2024.  An amount of ₹2.26 crore has been utilised for modernization and computerization of the department up to 17.01.2024.
114	498	Storage of digital records and sharing of data to the public through web media are to be enabled by integrating Revenue, Survey and Registration Departments. With an aim of devising an accurate digital map, ₹7.50 crore is earmarked for integration of land records service delivery.	<b>Department for Survey and Land Records</b>  Administrative sanction was issued on 08.06.2023. An amount of ₹4.47 crore has been expended up to 17.01.2024. For the renovation of modern record room and related infrastructure development project, work orders have been issued for 10 offices. Out of that, work started in 8 offices.
115	500	An outlay of ₹10 crore is provided for various activities of 'Navakeralam Karmapadhati-2', launched by bringing together Rebuild Kerala Initiative and four missions viz Haritha Keralam, Ardram, LIFE & Vidya Kiranam.	<b>Planning and Economic Affairs Department</b>  Administrative sanction has been issued. An amount of ₹7.48 crore was utilized out of the allotted amount of ₹8.75 crore as on 30.11.2023.
116	501	An amount of ₹904.83 crore is earmarked to facilitate the smooth and timely implementation of the projects under Rebuild Kerala Initiative.	<b>Planning and Economic Affairs Department</b>  Administrative sanction has been issued. An amount of ₹10.07 crore was utilized as on 15.12.2023.
117	502	As announced in the previous budget, State GST Department was comprehensively reorganized and has started functioning in a new manner. An amount of ₹10 crore is earmarked for software and technology development essential for the new administration formed as part of reorganization.	<b>State Goods &amp; Services Tax Department</b>  Proposal for ₹10 crore submitted to Subject Committee. An additional authorization proposal for ₹2 crore has been initiated by the department as recommended by the subject committee.
118	508	An Online Audit Module will be introduced to cater the online audit of treasury transactions for agencies like A.G., Finance Inspection Wing, Treasury Internal Audit Wing etc... without visiting treasuries.	<b>Department of Treasuries</b>  The development of an online module is under progress. A team of 20 treasury officials has been selected for the module development. A draft questionnaire and a detailed module have been prepared. It is expected that the new module would be launched w.e.f 01.04.2024.  An amount of ₹10 lakh has been allotted for the project.  No expenditure has been incurred so far.



SI No.	Para. No.	Budget Announcement (Gist)	Status of Implementation (with implementing department/Agency)
119	509	More than six lakh pension records maintained by treasury will be digitized within the next financial year.	<p><b>Department of Treasuries</b></p> <p>Administrative sanction has already been issued. An amount of ₹20.90 lakh has been utilised up to 31.03.2023.</p> <p>During FY24, ₹64.23 lakh has been utilised up to 30.11.2023.</p> <p>Out of the total 5,74,677 pension records, 3,91,914 pension records have been digitised so far. It is expected that the work would be completed by 31.03.2024.</p>
120	525 & 526	<p>The following seven changes will be brought about in the Mining sector: One, royalty revision across all segments of Minor minerals; Two, Price differential system for granite (building stone) and dimension stones (granite) based on the type and size of Rocks; Three, combine the seigniorage and royalty to a single rate and link it to the value of the minerals; Fourth, revising the penal rates as part of making stringent steps to curb the clandestine mining and related activities; Fifth, Royalty payment to be based on actual usage and not based on the tonnage or carrying capacity of the vehicle; Sixth, the lease rent of the Government land to be based as a function of the fair value of the land; Seven, Compounding system will be discontinued, and royalty will be based on quantity. The above suggested measures are expected to bring additional amount of ₹ 600 Crore under non-tax category.</p>	<p><b>Mining and Geology Department</b></p> <p>Para No. 525: The implementation of Seven changes mentioned in the budget para are progressing.</p> <p>Para No. 526: Kerala Minor Mineral concession(Amendment) Rules 2022 came into force on 1st April and the royalty amount for the minerals has been enhanced. It resulted the revenue hike to the department. Revenue for the previous year was ₹325.78 crore. While the current year (up to 30.11.2023) a sum of ₹323.88 crore has been collected.</p>
121	529	More than ₹10 crore has been received from Thottappilly Spillway Project as Government share for removal of sand by de-silting. By extending this model to other areas including dams, considerable revenue is expected. The Irrigation department will bring a comprehensive proposal for desilting with revenue sharing model.	<p><b>Irrigation (I &amp; A) Department</b></p> <p>Desiltation works are ongoing.</p> <p>Desiltation work of Chulliyar Reservoir - 35 per cent has been completed</p> <p>Desiltation work of Walayar Dam - 24 per cent has been completed</p> <p>Desiltation work of Meenkara Dam - 36 per cent has been completed.</p> <p>A comprehensive DPR, on the model of Thottappally spillway project based on revenue sharing, has been submitted before the government</p>