



GOVERNMENT OF KERALA

Concurrent Evaluation and Monitoring of Schemes



FINANCE DEPARTMENT

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Government of Kerala

Concurrent Evaluation and Monitoring of Schemes



C E M S

2024-25

FINANCE DEPARTMENT

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

2024-25

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FOREWORD

Concurrent Evaluation and Monitoring of Schemes (CEMS) is an indispensable mechanism for ensuring the success of developmental initiatives of the government. It is envisaged to serve as a corrective mechanism and offer real-time analysis of the implementation of schemes. CEMS allows for ongoing assessment of projects or schemes while they are being implemented, rather than waiting until the completion phase. By monitoring progress and expenditure concurrently, CEMS helps to reduce discrepancies, corruption, or misuse of resources, ensuring funds are utilized effectively. CEMS identifies bottlenecks or challenges during execution, allowing for quick resolutions, which ultimately improves the efficiency of the scheme. The mechanism incorporates feedback from stakeholders, including beneficiaries, which helps align the outcome of the scheme with the needs of the hour.

Concurrent Evaluation and Monitoring of Schemes refers to the simultaneous observation, data collection, and evaluation of the programme. Unlike traditional monitoring, which takes place at the end of a project, CEMS emphasizes real-time feedback and corrective actions. It combines systematic data collection with analysis, allowing the government to adapt strategies promptly in response to ground realities. The approach ensures that programmes remain aligned with their goals and facilitates course correction whenever required, making it a proactive and dynamic evaluation mechanism. 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 2024-25, Government have decided to conduct evaluation and monitoring of selected schemes in six departments viz. Public Works Department, Tourism Department, Health & Family Welfare Department, Scheduled Castes Development Department, Scheduled Tribes

Development Department and Electronics and Information Technology Department.

In order to carry out Evaluation and Monitoring of selected schemes in various departments during 2024-25, 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 2024-25.

The status report on various schemes and projects announced in the Budget Speech 2024-25 is also presented along with this.

Thiruvananthapuram
February 2025.

Additional Chief Secretary
Finance Department

CONTENTS

	Pages
ELECTRONICS AND INFORMATION TECHNOLOGY DEPARTMENT	1-52
HEALTH AND FAMILY WELFARE DEPARTMENT	53-66
PUBLIC WORKS DEPARTMENT	67-122
SCHEDULED CASTES DEVELOPMENT DEPARTMENT	123-179
SCHEDULED TRIBES DEVELOPMENT DEPARTMENT	180-229
TOURISM DEPARTMENT	230-279
STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS 2024-25	280-305

ELECTRONICS AND INFORMATION TECHNOLOGY DEPARTMENT

Information Technology (IT) encompasses the use of computers, software, networks, and systems to process, store, and distribute data. It plays a crucial role in modern society, influencing everything from business operations to personal communication. The IT landscape is constantly evolving, with emerging trends such as artificial intelligence (AI), cloud computing, big data analytics, and the Internet of Things (IoT) reshaping how organizations operate and interact with customers. In a digital age, Information Technology is not just a support function; it is a strategic asset that can enhance competitiveness and drive growth. As technology continues to advance, its role in transforming industries and improving lives will only become more significant.

The new IT policy announced by the Government in 2017 aims to develop Kerala as a leading IT destination, generate direct and indirect employment opportunities, build necessary technological infrastructure for creation of an environment favourable to Information and Communications Technology (ICT) development, enhance demand oriented human capital required to produce and use innovative technologies through education and skill building. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The plan also supports equipping an integrated Diamond Jubilee Spatial Data Portal, which can act as a planning and decision making tool.

KSITM, IIITM-K, Kerala University of Digital Sciences, Innovation and Technology, ICFOSS, Technopark, Info park, Cyber park, KSITIL, K-SPACE, Kerala Start up Mission (KSUM) and Centre for Development of Imaging Technology (C-DIT) are the agencies coming under Information Technology sector in Kerala. Special thrust is given to women entrepreneurship development through Startup Mission, Digital University and ICFOSS. In 2024-25, an amount of ₹50714.00 lakh is provided for Information Technology and it includes ₹1500.00 lakh as NABARD assistance for K-SPACE.

As part of the preparation of the report of Concurrent Evaluation and Monitoring of Schemes (CEMS) 2024-25 the following schemes have been selected for evaluation from IT sector.

Sl. No.	Name of Scheme	Head of Account	Outlay (amount in lakh)
1.	Infopark		2670
a.	Marketing and promotional activities in Infoparks & SME sectors	2852-07-202-81	200
b.	Infopark Phase I – Infrastructure Development including Solid waste treatment plant	4859-02-004-94-01	750
	Infopark phase II LAR Settlement	4859-02-004-94-01(cyber)	350
c.	Installation of 250KWP solar Power Plant at Infopark Cherthala	4859-02-004-94-03	270
d.	Infopark Koratty (Thrissur) – Infrastructure development, interior fit out work.	4859-02-004-94-02	1100
2.	Technopark		2747
a.	Refurbishing of old IT buildings and Campus Maintenance and ERP System Implementation	4859-02-004-95-01	400
b.	Investment for infrastructure in Technocity	4859-02-004-95-04	100
c.	Settling the LAR cases and land acquisition cost phase 3 & Technocity	4859-02-004-95-06	1947
d.	Marketing of Technopark and IT units in SME sector within Technopark	2852-07-202-80	300
3.	Cyber park		1280
a.	Infrastructure works	4859-02-004-96-01	1180
b.	Marketing, Brand building and promotional activities	2852-07-202-76	100
4.	Kerala Space Park (K SPACE)		5250
a.	Kerala Space Park(NABARD)	6859-02-190-93-01	1500
b.	Kerala Space Park	6859-02-190-93-02	3750

1. Infopark

Infopark Kochi is a prominent IT park located in Kochi, Kerala. Established in 2004, it serves as a hub for information technology and software development, hosting a variety of tech companies, startups and

global enterprises. Spanning over 100 acres, Infopark boasts state-of-the-art infrastructure, modern amenities, and a supportive ecosystem that fosters innovation and collaboration. With its strategic location, skilled workforce, and focus on sustainability, Infopark Kochi plays a crucial role in the growth of Kerala's IT industry, attracting talent and investment from around the world.

As part of the evaluation the team visited the institution on 22.10.2024. During the visit, the team of officers examined the files and documents and conducted field visits connected with the schemes which have been implemented during the financial year 2024-25.

The Expenditure of Infopark, Kochi in the financial year 2024-25 under the State Plan Scheme are detailed below:

Sl. No.	Name of the Scheme	Head of Account	Expenditure incurred in FY 2024-25 (amount in Lakh)
a.	Marketing and promotional activities in Infoparks & SME sectors	2852-07-202-81	59.16*
b.	Infopark Phase I – Infrastructure Development including Solid waste treatment plant	4859-02-004-94-01	Nil
	Infopark phase II LAR Settlement	4859-02-004-94-01 (cyber)	68.95*
c.	Installation of 250KWP solar Power Plant at Infopark Cherthala	4859-02-004-94-03	Nil
d.	Infopark Koratty (Thrissur) – Infrastructure development, interior fit out work.	4859-02-004-94-02	Nil

* The Expenditure incurred was met from own fund.

a) Marketing and promotional activities in Infoparks & SME sectors

Post-COVID business environment which witnesses rapid pace of digital transformation has created huge business opportunities, especially in emerging technology sectors such as Internet of Things(IoT), AI, data analytics and VR. To capitalize on these opportunities and to attract investors and global

companies to Kerala, it is essential to develop and streamline effective marketing strategies for the IT Park. Leveraging various events and digital marketing platforms is key to this initiative. Priority will be given to increased presence on social media, visual and print media. Participation in international and national events such as GITEK and NASSCOM India Leadership Forum, and organizing marketing events within the state are also planned to increase visibility and engagement. An expenditure of Rs.59.16 lakh has been incurred during the financial year 2024-25 for marketing and promotional activities, which was met from their own fund.

b) Infopark Phase I – Infrastructure Development including Solid waste treatment plant

As part of the proposed scheme, the authorities plan to establish a Health and Wellness Center within the Infopark Phase I campus. Currently, the campus is home to approximately 70,000 IT professionals, yet it lacks adequate healthcare facilities either on-site or in the surrounding areas. To address this critical gap, a 9,000-square-foot building has been proposed on 30 cents of land available in Phase I of the campus.

The center will offer essential healthcare services, including medical care, first aid, and consultation with a doctor supported by qualified staff. Plans also include the establishment of a medical laboratory for blood testing and a pharmacy within the building.

The estimated cost of the civil works for the project is Rs. 250 lakh. To ensure the project's feasibility, it is envisioned to be implemented through a joint venture with reputed hospitals.

Currently, the authorities have planned to establish the facility within the campus to provide healthcare services to both staff and the general public. While this approach aims to ensure public exposure and accessibility, it has been observed that catering to both groups simultaneously may undermine the primary objective of the project. With approximately 70,000 employees working on the campus (as per available estimates), offering health services to the general public at the proposed center could delay prompt medical attention for employees. This, in turn, may result in a loss of valuable working hours. Given this scenario, dedicating the proposed health center exclusively

to employees will help ensure timely medical care and minimize disruptions to their work schedules. Therefore, the authorities concerned are urged to restructure the project, prioritizing the provision of healthcare facilities at the proposed medical center exclusively for employees.

Infopark phase II LAR Settlement.

Between 2008 and 2011, 125 acres of land were acquired for the second phase of Infopark's development. Several landowners, dissatisfied with the compensation provided by the Land Acquisition Officer (LAO), filed disputes in court seeking enhanced compensation. To prevent the accumulation of interest in cases where further appeals are not possible, the compensation amounts must be deposited in the court based on the judgments. Currently, approximately 15 cases are at the appeal stage. A sum of Rs. 68.95 lakh has already been utilized as part of the Land Acquisition and Rehabilitation (LAR) payments, as directed by the court orders. This amount was covered using Infopark's own funds.

c) Installation of 250KWP solar Power Plant at Infopark Cherthala

At present Infopark has a 105 kWp solar plant in Infopark Phase 2 and a 420 kWp plant in Infopark Phase-I. Both the plants are functioning satisfactorily and are generating about 4.25 lakh units per annum, yielding a profit of about Rs. 29 lakh per annum. To increase solar power generation and promote the concept of green energy, a new plant with a capacity of 250 kWp is planned on the roof of the IT building in Cherthala, at an estimated cost of Rs. 270 lakh. The expected revenue on completion of the project is Rs. 12 lakh per annum. The authorities have initiated the process for executing the project and the e-tender has been floated for the same.

d. Infopark Koratty (Thrissur) – Infrastructure development, interior fit out work.

Infopark Koratty is a prominent IT park located in the Thrissur district of Kerala. It is part of the larger Infopark network, which is dedicated to fostering the growth of the IT and IT-enabled services (ITeS) sector in the region. Strategically situated, the park provides an ideal environment for technology companies, offering state-of-the-art infrastructure, excellent connectivity, and access to a growing talent pool.

The interior fit-out work at Infopark, Koratty focuses on designing and constructing modern, functional, and aesthetically pleasing spaces tailored to meet the needs of IT companies operating within the park. The project aims to create productive, collaborative, and comfortable workspaces that promote creativity, innovation, and employee well-being. Besides these, it includes the provision of ready-to-occupy, plug-and-play spaces designed specifically for small and medium-sized IT enterprises.

A budget of Rs. 1,100 lakh has been allocated for the interior fit-out work, which covers an area of 39,400 square feet. The project is expected to create IT workspace for approximately 500 professionals and generate an estimated 1,500 indirect job opportunities. Furthermore, the authorities anticipate an annual revenue of Rs. 200 lakh through lease or rental income from the developed spaces.

Factors hindering the development of Infoparks in Kerala

At present three Infoparks are functioning in Kerala. It is located in Kochi, Cherthala and Koratti. Various issues hindering the development of these infoparks are detailed below :-

Infopark Kochi

i.Acquisition of land for the future Expansion of Infopark

Kochi Infopark spans a total area of 226 acres, encompassing both Phase I and Phase II projects. However, 44 acres of this land—earmarked for sub-entrepreneurs—are currently tied up with the K-Rail Project, leaving its development at a standstill.

At present, no additional land is available within Kochi Infopark for further development activities or allocation to investors. This state of lack of sufficient land hinders the park's ability to capitalize on the substantial investment opportunities in the Kochi region, particularly in connection with the growing IT sector.

Remedies

a. To effectively harness the growing investment opportunities in the IT sector within Kochi city, a significant amount of land must be made available. However, the existing land acquisition process is complex, time-consuming, and often results in a substantial financial burden. As a viable solution, unused

land currently vested with government or public sector institutions could be made available for IT infrastructure development. The authorities are therefore urged to take necessary steps to approach the government for the transfer of unused land held by these institutions, enabling its release for IT investors.

b. The Smart City project, which has not been fully utilized even after 15 years of operation, presents an opportunity for accelerated IT development in the state. If the unutilized land within Smart City is made available to Infopark, it could significantly enhance the pace of IT growth and contribute to the state's economic advancement.

ii. Road development to Infopark

Road connectivity to key IT hubs such as Infopark, SmartCity, and KINFRA remains limited, despite the region's rapid growth as an emerging IT destination. The post-COVID era has been highly promising for Kerala, marked by significant transformations in the IT sector. Many large multinational companies are now considering Kerala as a potential hub for technology investments.

However, adequate road connectivity and transportation infrastructure around Infopark are essential to attract these investments and support the region's growth. The Finance Department has identified several pressing issues affecting Infopark, including challenges related to road development, inundation defence mechanisms, and other infrastructure concerns. These issues are detailed below:

a. Road Connectivity to Kakkanad

Currently, IT professionals travelling from Ernakulam City and Vyttila Mobility Hub areas to Kakkanad rely on two access roads: the Palarivattam-Kakkanad Road and the Vennala-Chittethukara Road. Both these routes experience severe traffic congestion, and due to space constraints, widening these roads is not found to be feasible.

To address this issue, the authorities propose constructing a new road connecting NH-47 to the Airport-Seaport Road, which could significantly decongest existing routes and provide seamless access to Kakkanad. It is essential for the authorities to conduct a detailed feasibility study of this proposal and take further necessary action if found feasible.

b. Inundation Defence Mechanism

The pipe culverts currently installed near the Carnival Infopark and the main gate of Infopark Phase I are insufficient to handle water drainage during heavy rains. This inadequacy causes waterlogging within the Infopark Phase I campus and the nearby housing colony, creating significant inconvenience for both residents and employees.

Residents' associations have demanded the construction of a box culvert with sufficient capacity to manage heavy rain effectively. This work must be prioritized and completed at the earliest preferably before the onset of the next monsoon season. The authorities have already brought this issue to the attention of the government, and it is now imperative for the administrative department to expedite appropriate action to resolve this matter urgently.

c. Road infrastructure for pedestrians

The 1.5-kilometer-long PWD road in front of Infopark, which extends from the junction near Carnival Infopark to the Brahmapuram Bridge in Kakkanad, requires significant infrastructure upgrades. One side of the road runs along the Infopark compound, while the other side borders a canal.

To improve pedestrian safety and convenience, the following infrastructure enhancements are necessary:

- Construction of pedestrian pathways.
- Shoulder protection and landscaping.
- Installation of traffic signals, signboards, and traffic islands.
- Proper junction formation and lane markings.

Furthermore, developing a pedestrian pathway from the Idachira area to Infopark is essential. These matters should be brought to the attention of the Public Works Department (PWD), and earnest efforts must be made by both parties to implement these improvements promptly.

Infopark Cherthala

Infopark Cherthala is situated on 66 acres of land in Pallipuram village in the Alappuzha district. The land is currently owned by KSITIL, and a state-of-the-art IT building named "Chaitanya" was completed and became

operational in 2011. At present, 23 companies operate within the park, employing approximately 350 professionals.

As an IT park located in a rural area, Infopark Cherthala faces several challenges in sustaining and expanding its operations. The lack of basic infrastructure—such as well-developed roads, public transportation, adequate accommodation, schools, shopping, and entertainment facilities—acts as a significant barrier to attracting further IT investments.

Despite being notified as a Special Economic Zone (SEZ), the campus struggles to attract even small local companies and establish training centers to promote skill development. This challenge limits the availability of a skilled workforce, which is critical for IT companies operating in the region. Addressing these infrastructure and skill development gaps is crucial for the park's growth and its ability to contribute meaningfully to the state's IT sector.

Remedies

To address the aforementioned issues, the following remedial measures are proposed:

a) Enhancement of Public Transport:

Resolve the inadequacy of public transport systems by rerouting private and KSRTC buses to ensure better connectivity for employees commuting to and from Infopark Cherthala. This will significantly improve accessibility and benefit the workforce.

b) Road Widening:

Upgrade the road passing in front of Infopark Cherthala to a four-lane highway. This will not only improve traffic flow but also facilitate better access for employees, investors, and other stakeholders, thereby supporting the park's growth.

c) Land Transfer for Development:

The possibility of transferring the ownership of the land currently held by KSITIL to Infopark may be explored. If the land is transferred to enable further development activities. This will help expand the park's infrastructure and attract additional investments in the IT sector.

Implementing these measures will address the existing challenges and create a more conducive environment for the growth and sustainability of Infopark Cherthala.

Infopark Thrissur(Koratty)

As per G.O.(MS)No.23/2008/ITD dated 16.06.2008, Kerala State Information Technology Infrastructure Limited (KSITIL) has been accorded sanction to establish an IT park on 42.31 acres of government land in Thrissur (Koratti). Of this, the government has handed over 30 acres to KSITIL. Infopark has developed an IT park named Infopark, Thrissur (Koratti) as a co-developer on the 30 acres of land received. Currently, the park has created approximately 2,500 direct IT jobs across more than 48 companies. However, the growth of Infopark, Koratti is constrained by the lack of direct connectivity to the National Highway (NH) and the narrow approach road leading to the park entrance. These infrastructure limitations act as significant barriers in attracting larger IT companies and investors to the area.

At present, the project is being implemented by Infopark as a sub-entrepreneur on the 30 acres of land owned by KSITIL. A substantial lease amount must be paid to KSITIL for this land. The considerable financial burden of paying lease money, coupled with the existing infrastructure challenges, poses a significant obstacle to fostering IT development in a rural area like Koratti. Moreover, KSITIL, an agency operating under the IT department, was granted the land by the government at no cost but Infopark has to pay lease rent to KSITIL, which results in an additional burden on the government and hampers the speed of IT development.

The remaining 12.31 acres of land, which is adjacent to the National Highway, has not yet been transferred to Infopark, Koratti. This land is strategically located next to the existing campus and offers direct access to the NH, which would enhance the visibility and commercial appeal of the park. Furthermore, this land could be utilized to attract high-quality sub-entrepreneurs and to construct additional IT infrastructure, such as a new building opposite the current Infopark campus.

The authorities have already submitted a request to the government for the transfer of this land to Infopark, and the matter is currently under consideration by the administrative department.

Remedies

A favourable decision regarding the land transfer issue will significantly enhance the functioning of Infopark, Koratti. It will not only improve the visibility and commercial appeal of the park but also attract major IT companies and investors to the region. If the ownership of the land currently used by Infopark Koratti is unconditionally transferred to Infopark, the park can be transformed into a thriving IT hub, modelled after the success of Infopark Kochi.

This strategic move will enable Infopark, Koratti to expand its infrastructure, attract high-value investments, and foster further growth in the IT sector, contributing to the economic development of the region.

Achievements of Infopark, Kochi

Achievements of the Infoparks in the spheres of Direct Employment Generation, Software Export, Expansion of the Work Space and Growth in the investment are detailed below:

i. Direct Employment Generation

The institution has generated around 70000 direct employment opportunities for the various professionals mainly in the field of Information Technology. The exponential growth of direct employment generation from the part of the institution from the period of 2016-17 to 2023-24 is detailed below:

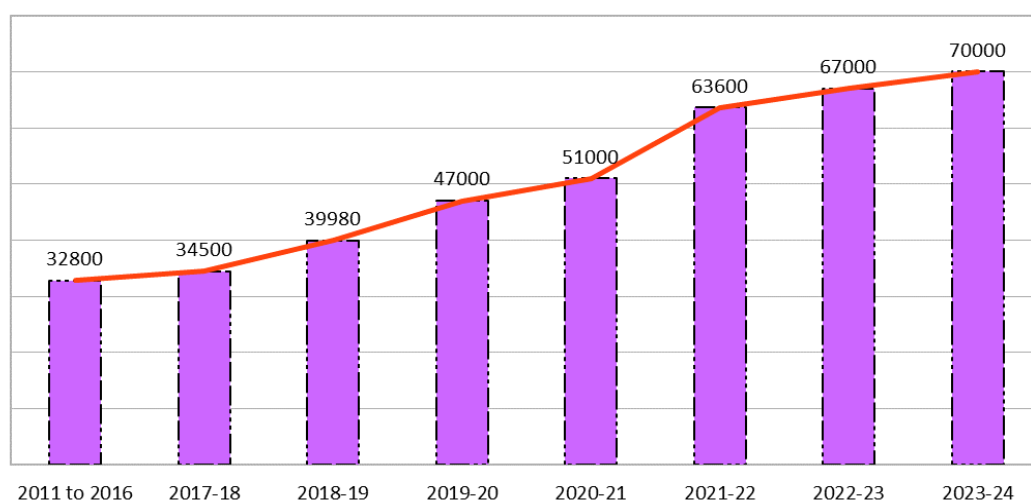
Financial Year	Number of direct employment generated	Cumulative number of direct employment generated
2016-17	32800	32800*
2017-18	1700	34500
2018-19	5380	39980
2019-20	7020	47000
2020-21	4000	51000

Financial Year	Number of direct employment generated	Cumulative number of direct employment generated
2021-22	12600	63600
2022-23	3400	67000
2023-24	3000	70000

* Cumulative Direct Employment Generated from 2011 to 2016.

The growth pattern of direct employment generation from 2016 to 2024 is illustrated below:

Fig.1.1 Growth in direct employment generation



ii) Software Export:

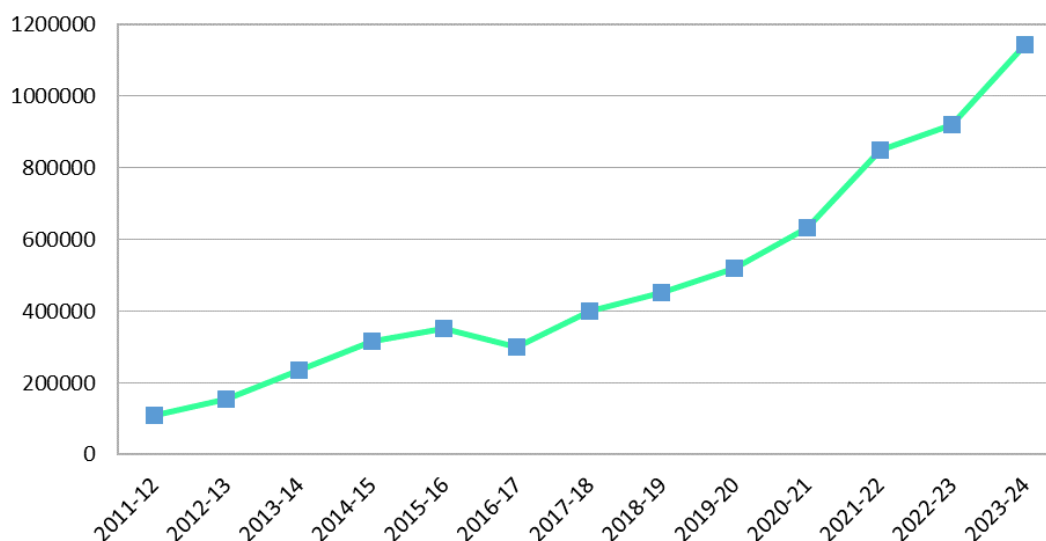
The institution mainly generates revenue through the export of the software products to the globally recognized clients. The growth of revenue from software export from the tenure of 2011-12 to 2023-24 is given below:

Financial Year	Revenue generated from Software Export (amount in lakh)	Financial Year	Revenue generated from Software Export (amount in lakh)
2011-12	109400	2018-19	450000
2012-13	153400	2019-20	520000
2013-14	235000	2020-21	631000

Financial Year	Revenue generated from Software Export (amount in lakh)	Financial Year	Revenue generated from Software Export (amount in lakh)
2014-15	315000	2021-22	850000
2015-16	350000	2022-23	918600
2016-17	300000	2023-24	1141700
2017-18	401300	-	-

The growth pattern of software export in Infopark is graphically presented below:

Fig.1.2 Revenue growth of Software exports



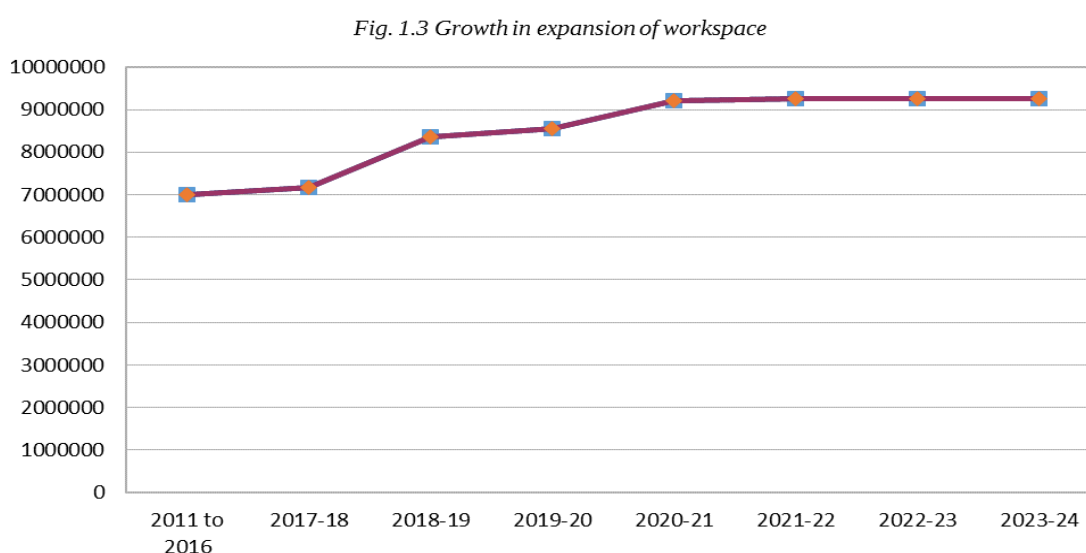
iii) Expansion of Work Space:

The organization cater 582 number of internationally well known companies inside the campus premise. At the same time, the authorities are thriving to expand the work space within the ambit of space constraint throughout the years since the inception of the organization. The details of the work space expansion carried out under Infopark are given below:

Financial Year	Expansion of Work Space (in Sq.ft.)	Cumulative Growth of Work Space (in Sq.ft.)
2011 to 2016	7000000	7000000

Financial Year	Expansion of Work Space (in Sq.ft.)	Cumulative Growth of Work Space (in Sq.ft.)
2017-18	164000	7164000
2018-19	1185000	8349000
2019-20	213000	8562000
2020-21	638000	9200000
2021-22	62000	9262000
2022-23	0	9262000
2023-24	0	9262000

The growth pattern of expansion of workspace in Infopark is illustrated in the graph below:



Observations

It has been noticed that the component such as Direct Employment Generation and Software Export has an exponential growth. However a decline in software export occurred during the Financial Year 2016-17 and also a stagnation is visible in the investment part, the figure remains constant from the financial year 2021-22 to 2023-24. In these circumstances, more attention is required in the sphere of the expansion of workspace in Infopark. Hence the authorities shall look into the matter more seriously and to take necessary corrective action for the increase of workspace in the coming years.

Impending Projects of Kochi Infopark

Kochi Infopark planned to formulate necessary plans to increase the employment opportunities to 1.5 lakh in the next 5 years. The ambitious future plans comprises the following projects:-

1. Establishment of Infopark phase III project on land pooling model in collaboration with GCDA.
2. Health recreation facility - Infopark Phase I
3. UST Global IT Campus (Phase 2)
4. Brigade IT Campus (Phase I)
5. Geojit IT Campus (Phase 2)
6. Four lane road to Infopark Phase II.

2. Technopark

Technopark at Trivandrum is one of India's largest and most prominent technology parks. It was established in 1990 and has since evolved into a major hub for Information Technology (IT), software development, and related industries in India. Technopark Trivandrum is an integral part of Kerala's "Knowledge Economy" initiative and is widely regarded as a key contributor to the region's economic growth and technological development. Technopark spans over 300 acres and offers state-of-the-art infrastructure, including office spaces, research and development (R&D) facilities, and business support services.

The Government has allocated an amount of Rs.2747 lakh as plan fund to Technopark for the financial year 2024-25. The total allocated amount is provided in four heads of account and the details of respective amounts provided are given below:

Sl. No.	Scheme	Head of Account	Outlay (amount in lakh)
a.	Infrastructural Development (Phase I & III)	4859-02-004-95(01)	400
b.	Infrastructural Development (Technocity)	4859-02-004-95(04)	100
c.	Land Acquisition/ LAR Cases Settlement	4859-02-004-95(06)	1947
d.	Marketing Activities	2852-07-202-80	300

As per the plan prioritization, administrative department directed to forgo 50% of the fund allocation for schemes that are low on priority and to submit only essential requirements for the financial year 2024-25. Subsequently, technopark intends to utilize its own funds or seek borrowing to support infrastructure development, marketing activities and balance LA/LAR settlement. Hence the institution request the Government to allocate plan fund amount of Rs. 1373.50 lakh, being 50% of the budget allocated amount of Rs. 2747 lakh, for the settlement of LA/LAR cases, which is very essential to meet the immediate requirements of the institution.

As part of the Concurrent Evaluation and Monitoring of Schemes (CEMS) 2024-25 the Finance Performance Budget team visited the institution on 11.12.2024 and conducted an interaction with the officials with regard to the functioning and future growth aspects of the organization and fund utilization. The component wise evaluation details are given below:

a. Infrastructural Development (Phase I & III)

The scheme includes the provision for Refurbishing of old IT buildings as well as Campus Maintenance and Enterprise Resource Planning (ERP) System Implementation for Rs. 400 lakh and 100 lakh respectively. The present status of the above mentioned works are detailed below:

i. Refurbishing of old IT buildings:

Most of the fixtures & fittings installed in old IT buildings in Phase 1 campus are old and needs replacement. The aesthetics of those buildings are dull due to its age. By replacing the fixtures with the most modern energy efficient fixtures, considerable savings in energy consumption can be achieved. Further the facelifts will bring the old buildings at par with modern IT Building. Hence, the authorities proposed to refurbish old IT buildings and campus maintenance in stage wise. Approximate financial commitment for the refurbishment of old IT buildings is estimated to be Rs.300 lakh. Work order for the same was issued and the project is in progressing stage. About forty

percentage of the works are accomplished as of now and the completion of the project is expected by the end of March 2025.

ii. Implementation of Enterprise Resource Planning (ERP) System

There is a strong need to enhance IT intervention in the administration of parks located at multiple locations of Technopark. Deploying a centralized, viable process model for technopark's current business structure and other services with the help of an ERP (Enterprise Resource Planning) solution for easier management is required. ERP is business management software that allows an organization to use an integrated system of applications to manage various aspects of the business, including, inter alia, HR & Administration, Finance & Accounts, Payroll, Purchase & Stores, Audit Management, Asset Management, Inventory Management, Business Development, Customer Relationship Management, Project Management, Maintenance Management System, Electricity Distribution System, Water Distribution System, Land Acquisition, IT Systems, Quality Management System, and Tenant Billing. The implementation of an ERP system will lead to improved service delivery and organizational performance. The estimated cost comes to Rs. 100 Lakh. The project is in tendering stage. It is suggested that the authorities concerned should take concrete efforts to complete the process of tendering at the earliest and make the project a reality in the near future itself.

b. Infrastructural Development (Technocity)

The scheme includes the provision for the construction of Internal Road & Compound Wall. Internal Road and Compound Wall in Technocity campus is spread over to an extent of 350 acres in three villages. Several public roads are passing through the campus. In order to secure the land which are to be allotted to companies, it is necessary to construct a compound wall. And also, for allotting land parcels to companies, it is necessary to construct internal roads to various plots. Various optical cables are also to be laid along the internal roads. This will be in line with the master plan of Technocity campus. Therefore the authorities submitted a proposal to government with a financial commitment of Rs. 100 Lakh.

The work orders for the same was issued after obtaining sanction from government. Twenty percent of the work has been completed and the remaining is in progress. The project is expected to be completed by the end of March 2025.

c. Land Acquisition/ LAR Cases Settlement

Technopark acquired land for IT/ITES development by invoking compulsory acquisition and sale deeds. In the case of compulsory acquisition, the LAR cases are defended in the Court by the Government pleaders on behalf of the Land Accusation Officer (LAO). Separate independent standing counsels of Technopark is also defending the cases. The judgments pronounced by the Reference court are appraised by the Government pleader and sent to the District Collector with specific remarks on the scope of appeal. This is further reviewed by the District Law Officer in Collectorate. Payments are recommended by the LAO only after this scrutiny. 90.02 Acres of land has been acquired for the Phase III development of Technopark, of which 80 Acres taken over by Sale deed and 10 Acres by compulsory acquisition. The total cost for compulsory acquisition was Rs. 10 Cr. As seen in the recent trend of awards by Courts in various LAR cases the relative enhancement is above 200%. Expected LAR liability during the FY 2024-25 pertaining to remaining cases in Phase III acquisition is estimated to be Rs.8.47 Cr. LAR liability during the FY 2024-25 pertaining to balance unsettled cases in Technocity is estimated to be Rs.7 Cr. LAR liability during the FY 2024-25 pertaining to balance unsettled cases in Phase I & II is estimated to be Rs.3 Cr. The Approach Road from NH bypass service road to Phase III campus of Technopark has been constructed at a minimum Right of Way (ROW) width of 18.5 metres with an entrance mouth of 23 metres. But near the entry point from the NH bypass, it narrows down to a ROW of about 13.5 metres for a small length resulting to a bottleneck. It is very necessary to straighten this bottleneck portion and ensure 18.5 metres width throughout the road. Hence requisition has been given to the District Collector for the acquisition of 1 Are of land and the land acquisition process is in progress. The acquisition will be completed during 2024-25 and an amount of Rs.1 Cr is expected for acquisition. In the financial year 2024-25, the institution have already

disbursed an amount of Rs. 1425 lakh towards LA/LAR liabilities from its own resources.

d. Marketing of Technopark and IT units in SME Sector within Technopark

The marketing efforts in the previous year has proved successful and resulted in the creation of approximately 74000 job opportunities across various IT companies. Technopark's marketing initiatives have also attracted private investments. With a sprawling 760 acres of land across all phases, Technopark has drawn clients to new built-up spaces in Phase III, Phase IV, and Phase V. These achievements were facilitated through diverse promotional activities such as international event participation, hosting IT trade delegations, and engaging in PR and social media campaigns.

In the current year, Technopark aims to intensify marketing efforts, particularly focusing on promoting Phase IV (Technocity) and Phase V (Technopark Kollam) campuses, where multiple projects are underway. Consistent marketing strategies are expected to enhance brand visibility and recall, consequently driving demand. Furthermore, Technopark plans to sustain its digital, PR, and brand-building activities to market both Technopark and IT units within the Small and Medium Enterprises (SME) sector. An estimated budget of Rs. 300 Lakh is allocated for digital and social media, public relations and media, and branding, along with other marketing activities for the financial year 2024-25.

The work orders for the activities were issued and all the projects are under various stages of execution and the payments are released for the activities completed. An amount of Rs.83.35 lakh were utilized for the same from their own fund.

Impediment factors of Future Growth and Well-Functioning of Technopark

The factors which affects the future growth aspects and smooth functioning of the institution are given below:

- a. Environmental Activists/Groups:** The emergence of individuals or groups claiming to be champion of environmental causes, while engaging in actions that lack genuine sustainability, poses significant challenges.

These actors can derail legitimate projects by creating unwarranted agitation and protests, thereby delaying progress. Local protests to development projects also hinders speedy completion of projects.

b. Lobbying Among Cities: Fierce competition between cities for attracting resources, investments, and businesses often results in fragmented efforts. Instead of fostering collaborative initiatives for sub national or national growth, it shifts focus to rivalry, which can dilute broader developmental objectives.

c. Physical Infrastructure of the City: Connectivity is a critical factor in the selection of IT office spaces. Key aspects include the number of domestic and international flights connecting airports, the availability of metro connectivity, and well-developed National Highway (NH) networks. These elements collectively enhance accessibility, making a location more attractive for IT companies and professionals.

d. Time Delays in Legal Proceedings: Extended timelines for resolving legal disputes, such as the conversion of paddy lands or assigning puramboke lands within acquired areas, can disrupt project schedules. These delays adversely impact investments, planning, and the ability to achieve timely project execution.

e. Property tax payment: Technopark independently manages and funds essential infrastructure and utilities within its premises. This includes maintenance of internal roads, lighting, sewage systems, and internal water distribution, ensuring a self-sustained and efficient ecosystem for its stakeholders. Despite these contributions Technopark is being forced to pay the property tax annually by the Corporation of TVM. Considering the fact that Corporation is not providing any kind of infra support within the campus the Technopark shouldn't have been made liable to pay property tax to Corporation. As a result, Technopark effectively incurs double expenditure for the same purpose, bearing both the tax obligation and the direct costs of provision and maintenance of infrastructure.

Revenue Generation Plan for Self-Sufficiency

Technopark, while generating substantial revenue, is primarily perceived by the Government as a service provider to the IT and ITES sectors, playing a pivotal role in driving the growth of IT and related industries. The focus is not solely on revenue generation but on fostering a thriving ecosystem that positions Technopark as a premium job provider in the IT domain. Its core objective remains creating employment opportunities in IT and allied fields, contributing to the economic development of the state as well as national. To sustain and enhance this mission, the following priorities are emphasized:

- a. Effective Utilization of Built-up IT Spaces:** Maximizing the use of existing infrastructure to ensure efficient resource management and accommodate the growing demand for quality office spaces.
- b. Strategic Development of New Buildings:** Aligning future construction with market demands to ensure that Technopark remains a competitive destination for IT and ITES companies.
- c. Proactive Marketing of Land Parcels:** Driving focused marketing efforts to attract co-developers, thereby unlocking the full potential of the available land and promoting sustainable growth across the Technopark ecosystem.

It has been observed that the revenue generated through rentals and land leasing is effectively utilized to meet operational expenses and reinvested into ongoing development initiatives, ensuring Technopark's continued contribution to the IT sector's expansion.

Achievements of Technopark

Started its operations in 1994 with just two companies, 155 employees, 1,07,000 sq. ft. of built-up space, and ₹ 50 lakh in export revenue. Technopark has grown exponentially. Today, it accommodates 490 companies, provides employment to 75,000 professionals, encompasses 12.72 million sq. ft. of built-up space, and achieved an impressive ₹13,255

crore in export revenue in 2023-24, marking its transformation into a premier IT hub.

Achievements of the Technopark in the spheres of Direct Employment Generation, Software Export, Expansion of the Work Space and Growth in the investment are detailed below:

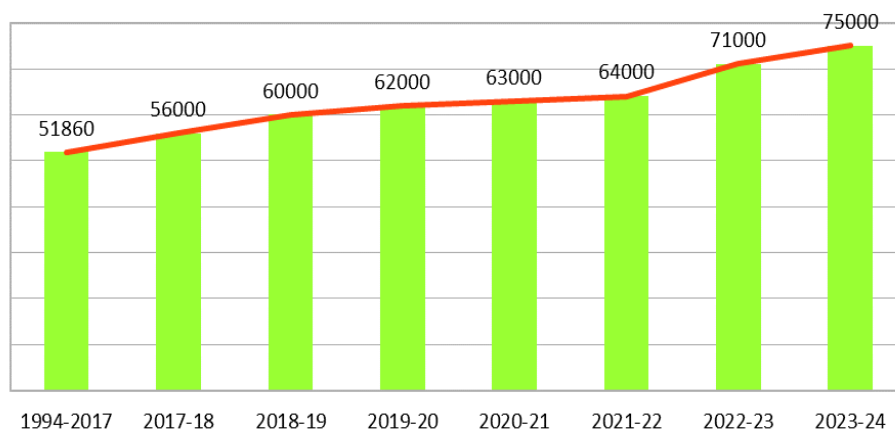
a) Direct Employment Generation: The institution has generated around 75000 direct employment opportunities for the various professionals mainly in the field of Information Technology besides indirect employment to tens of thousands of persons. The exponential growth of direct employment generation from the part of the institution for the period from 2016-17 to 2023-24 is detailed below:

Financial Year	Number of direct employment generated	Cumulative number of direct employment generated
2016-17	51860	51860*
2017-18	4140	56000
2018-19	4000	60000
2019-20	2000	62000
2020-21	1000	63000
2021-22	1000	64000
2022-23	7000	71000
2023-24	4000	75000

* Cumulative Direct Employment Opportunities Generated from 1994 to 2016.

The growth pattern of direct employment generation from 1994 to 2024 is illustrated below.

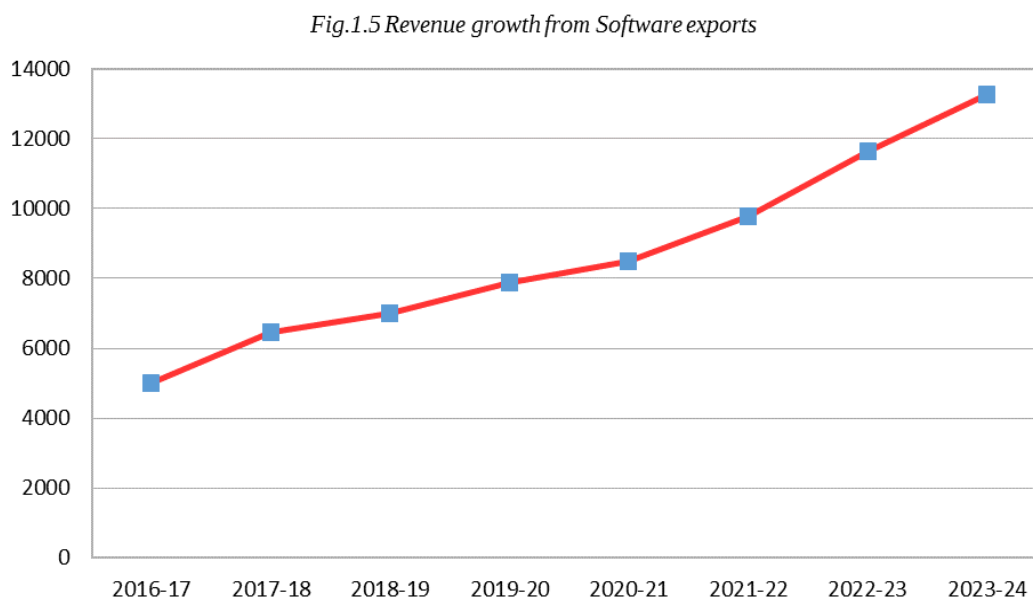
Fig.1.4 Growth in direct employment generation



b) Software Export: The institution mainly generates revenue through the export of the software products to the globally recognized clients. The growth of revenue via software export from 2016-17 to 2023-24 is given below:

Sl. No.	Financial Year	Revenue generated from Software Export (amount in crore)
1.	2016-17	5000
2.	2017-18	6450
3.	2018-19	7000
4.	2019-20	7890
5.	2020-21	8501
6.	2021-22	9775
7.	2022-23	11630
8.	2023-24	13255

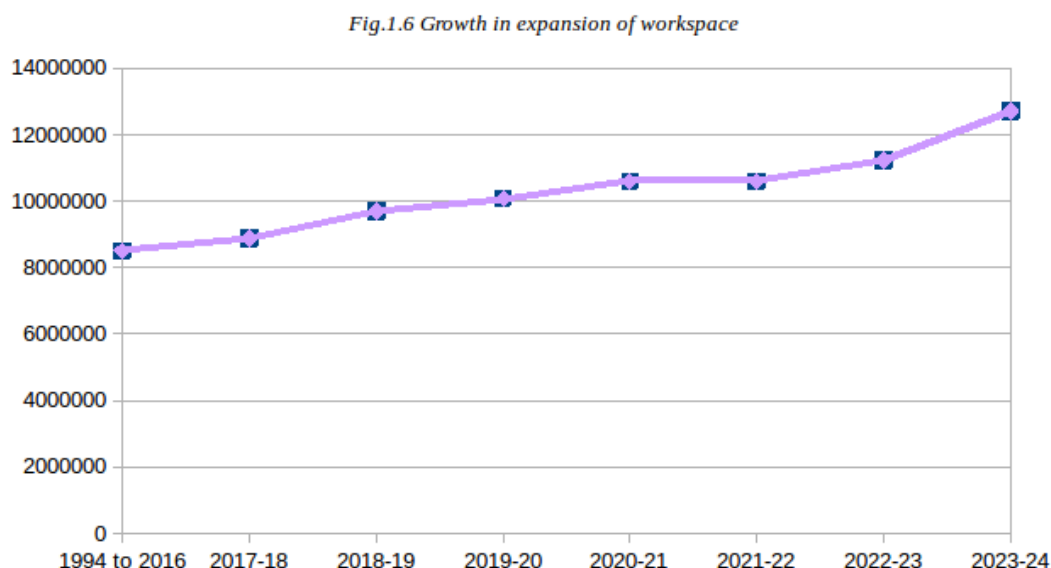
Illustration of revenue generated through software exports is given below.



c) Expansion of work space: The organization houses around 490 number of internationally well known companies inside the campus premise. At the same time, the authorities are thriving to expand the work space within the ambit of space constraint throughout the years since the inception of the organization. The details of the work space expansion carried out under Technopark are given below:

Financial Year	Expansion of Work Space (in Sq.ft.)	Cumulative Growth of Work Space (in Sq.ft.)
1994 to 2016	8510000	8510000
2017-18	371000	8881000
2018-19	820000	9701000
2019-20	370000	10071000
2020-21	536527	10607527
2021-22	0	10607527
2022-23	618000	11225527
2023-24	1494473	12720000

The growth pattern of expansion of workspace in Technopark is pictorially presented below.



It has been observed that, an exponential growth and notable achievements are visible in Direct Employment Generation, Software Export

and expansion of IT space. It is suggested to maintain the growth momentum existed in all sectors and to give thrust to further development.

Impending Projects of Technopark

The authorities of Technopark planning to implement several projects while foreseeing the upcoming opportunities in the IT sector. The details of upcoming projects in Technopark with number of anticipated employment generation are given below:

Sl. No.	Name of the project	Name of the Developer/ Co-developer	Campus	IT Built up space (in sq. ft)	Anticipated Employment
1	Brigade Square	Brigade	Technopark Phase I	200000	2000
2	Company Owned IT Building	Vinvish Technologies	Technopark Phase III	100000	1000
3	TCS Campus	TCS	Technopark Phase IV	500000	5000
4	Down Town Trivandrum	Taurus (Techzone)	Technopark Phase III	400000	4000
5	Down Town Trivandrum	Taurus (Victoria)	Technopark Phase III	1500000	10000
6	New IT building QUAD	Technopark	Technopark Phase IV	850000	7000
7	Commercial cum IT Building	Technopark	Technopark Phase I	50000	200
8	Prefab IT Building	Technopark	Technopark Phase I	50000	200
9	Speridian	Speridian	Technopark Phase III	435000	2900

The authorities concerned shall take earnest efforts to make the above mentioned projects a reality in the near future.

Technopark Trivandrum is a leading IT and innovation hub in South India, providing world-class infrastructure, fostering innovation, and supporting the growth of both established companies and emerging startups. With its strategic location, highly skilled workforce, and robust ecosystem, Technopark plays a vital role in Kerala's IT sector and continues to contribute significantly to India's tech landscape.

Cyber Park, Kozhikode

Kozhikode City, one of the most dynamic Tier 3 cities in India and the third-largest city in Kerala along the shores of the Arabian Sea, is making waves in the Digital Revolution with its burgeoning IT sector. With its world-class infrastructure, an international airport, a seaport, and a plethora of reputed educational institutions including IIM and NIT, Kozhikode is a dream destination for IT investors around the world. The city received a much-needed boost for its IT sector with the advent of the Government Cyberpark, the first IT park promoted by the state in the Malabar region.

Cyberpark, Kozhikode has been envisioned and conceptualized as a major IT hub catering to the northern part of Kerala for the development of the IT/ITeS sector in the state, following the trail-blazing success of Technopark, Trivandrum, and Infopark, Kochi, under the Kerala IT Department. Cyberpark, Kozhikode, the first IT park promoted by the state in the northern region of Kerala, was established on 28th January, 2009 under Cyberparks Kozhikode, an autonomous society registered under the Society Registration Act of 1860. The ultimate objective was to facilitate state-of-the-art infrastructure with supporting facilities and an IT ecosystem that would enhance the development of Information and Communication Technology, create direct and indirect job opportunities, and contribute to the economic development of the state.

Cyberpark provides a unique business model with quality IT space in terms of Smart Business Centres, Plug-and-Play modules, and Warm Shell options on lease terms. IT/ITeS companies can establish their operations in Cyberpark and commence business operations either immediately or design their office space as per their specifications and investments after obtaining SEZ unit approval. Cyberpark also encourages a land lease option for IT companies/investors on a long-term lease for 30 years, extendable up to 90 years, for establishing their business operations or as commercial co-developers.

Cyberpark, has obtained 5 acres of SEZ land from KSITIL (Developer) on lease in a 45-acre campus and has developed the first IT SEZ building, Sahya, measuring around 3 lakh sq. ft., with a structure consisting of a double

basement, a ground floor, and four upper floors. Cyberpark building was inaugurated on 29th May 2017, and it is now fully operational.

The government has earmarked an outlay of Rs. 1,280 lakh for the institution for the financial year 2024-25. The total outlay is provided under two heads of accounts, 4859-02-00-004-96-01 (NABARD) and 2852-07-202-76, with Rs. 1,180 lakh and Rs. 100 lakh respectively. The allotment and expenditure details are given below:

Amount in lakh					
Sl. No.	Scheme	Head of Account	Outlay	Allotment	Expenditure
a.	Infrastructure Developments	4859-02-00-004-96-01	1180	216.12	97.47
b.	Marketing Activities	2852-07-202-76	100	-	32.00*

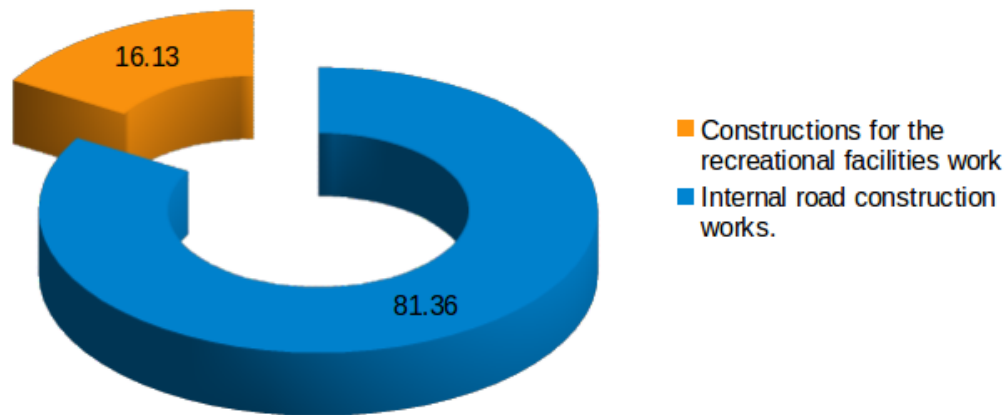
**Expenditure of Rs. 32.00 lakh incurred from own fund.*

a. Infrastructure Developments

The scheme includes provisions for revamping the existing waste management system and rainwater harvesting system, establishing a 300 kWp solar power plant, constructing capsule-model office spaces of 15,000 sq. ft., and other infrastructure works. Administrative sanction was accorded for the earmarked amount of Rs. 1,180 lakh for the component; however, this amount has later been curtailed to Rs. 440 lakh as part of plan prioritization.

An expenditure of Rs. 97.47 lakh has been incurred in the current financial year, which was utilized for construction related to recreational facilities(a football turf, a badminton court and a basketball court) and internal road development. The expenditure details are illustrated below:

Fig.1.7 Expenditure details of Infrastructure Works



b. Marketing Activities

Marketing and branding activities in Cyber Park are essential for establishing its reputation, attracting tenants, and positioning it as a key destination for the IT sector. Here are some marketing and branding activities that are typically undertaken in Cyber Park, Kozhikode:

i. Digital Marketing and Social Media Campaigns

- **Website and Online Presence:** An engaging and well-maintained website, with clear details on available infrastructure, services, and business opportunities, is critical. SEO (Search Engine Optimization) is used to increase the park's visibility online.
- **Social Media Engagement:** Cyber Park can leverage platforms like Facebook, LinkedIn, Twitter (now X), and Instagram to showcase success stories, events, and the benefits of working in the park. Engaging content, live updates, and virtual tours help in building awareness.
- **Email Marketing:** Regular newsletters and email campaigns can be sent to potential investors, businesses, and job seekers to keep them updated on events, opportunities, and growth.

ii. Events and Networking Opportunities

- **Workshops, Conferences, and Seminars:** Hosting technology-related events and seminars provides an opportunity for knowledge sharing, attracting new businesses, and building the park's image as an innovation hub.
- **Hackathons and Competitions:** Organizing events like hackathons and innovation challenges allows the park to engage with the local tech community, drawing attention to the space's resources and talent pool.
- **Networking Events and Meetups:** Cyber Park can regularly host meetups and networking events for entrepreneurs, start-ups, and industry professionals to facilitate partnerships and collaborations.

iii. Brand Positioning and Thought Leadership

- **Success Stories and Case Studies:** Showcasing successful companies and start-ups that have flourished within the park can strengthen its reputation and act as a persuasive tool for potential investors.
- **Thought Leadership Content:** Cyber Park can publish blog posts, whitepapers and reports on topics like innovation, technology trends, and the role of IT parks in regional economic development. Collaborating with experts to create such content helps to establish the park as an authority in the industry.
- **Media Coverage and PR:** Collaborating with media outlets for press releases, interviews with industry leaders, and coverage of key events boosts visibility in mainstream and trade media.

iv. Collaboration with Educational Institutions and Start-Ups

- **Partnerships with Universities and Colleges:** By collaborating with educational institutions, Cyber Park can build a pipeline of talent while also promoting itself as a key location for fresh graduates and experienced professionals alike.
- **Start-Up Incubation and Acceleration Programs:** Offering facilities and support for start-ups, including mentorship, funding, and networking, bring to the park a nurturing environment for innovation and entrepreneurship.

- **Co-working Spaces and Flexible Office Solutions:** Affordable marketing and flexible office spaces tailored to start-ups, SMEs, and freelancers help in attracting small-scale businesses.

v. Collaborations with Government and Industry Bodies

- **Government Incentives:** Cyber Park can leverage government policies and incentives for IT development, such as tax breaks and subsidies, in its marketing efforts. Government backing lends credibility and draws more businesses to the park.
- **Industry Partnerships and Alliances:** By collaborating with industry associations, tech giants, and IT forums, Cyber Park can strengthen its brand positioning and visibility on a larger scale.

vi. Branding through Infrastructure and Design

- **Modern Infrastructure and Facilities:** Promoting Cyber Park's state-of-the-art infrastructure, including high-speed internet, power backup, security, and other amenities, is an important aspect of branding. Emphasizing eco-friendly and sustainable architecture also boosts its reputation.
- **Attractive Branding Materials:** The physical and digital branding (like banners, signage, and digital boards) should have a consistent and professional theme, emphasizing the park's identity as a leading IT hub.

vii. Targeting Investors and Expanding Business

- **Investor Outreach Programs:** Cyber Park can market itself to potential investors and multinational companies looking to set up branches in India, especially in the southern region. The park can organize investor roadshows, digital presentations, and business proposals to attract foreign direct investments (FDI).
- **Public-Private Partnerships (PPPs):** By fostering strategic partnerships with private sector players and local government entities, Cyber Park can ensure robust infrastructure development, innovation, and business growth.

viii. Community and Social Responsibility Initiatives

- **Corporate Social Responsibility (CSR) Activities:** Cyber Park can engage in CSR activities such as education, healthcare, and

environmental sustainability initiatives. These activities help to improve the community's quality of life and the brand image.

- **Support for Women in Tech and Diversity Initiatives:** Showcasing diversity through dedicated programs for women and marginalized communities in technology could help create a positive image and boost the park's inclusiveness and approachability.

ix. Strategic Location Marketing

- **Highlighting Kozhikode's Growth as a Tech Hub:** Promoting Kozhikode's unique position in Kerala's emerging tech ecosystem, along with its advantages in terms of cost of living, infrastructure, and proximity to key markets, can be part of the overall brand messaging.

x. Customer Testimonials and Influencer Marketing

- **Testimonials from Current Tenants:** Featuring the experiences of businesses already operating in Cyber Park on the website, social media, or in advertisements can offer credibility and attract similar companies.
- **Influencer and Ambassador Programs:** Engaging local or industry influencers who can share their positive experiences in Cyber Park with their followers can boost the brand's image.

Marketing and branding activities at Cyber Park, Kozhikode, are multifaceted, encompassing digital marketing, events, media partnerships, collaborations with educational institutions, and the promotion of its high-end infrastructure. By leveraging its reputation as a hub for technology and innovation, Cyber Park aims to continue attracting businesses, fostering growth, and creating a thriving ecosystem for IT professionals and entrepreneurs.

The expenses for marketing and branding activities during the financial year 2024-25 have been incurred from the park's own funds. These expenses covered digital and social media marketing activities, public relations and media-related initiatives, Gulf Information Technology Exhibition (GITEX) participation costs, and other associated activities.

Achievements of Cyberpark

It has been observed that Cyberpark has achieved exponential growth in its sector, and some of its remarkable achievements are detailed below:

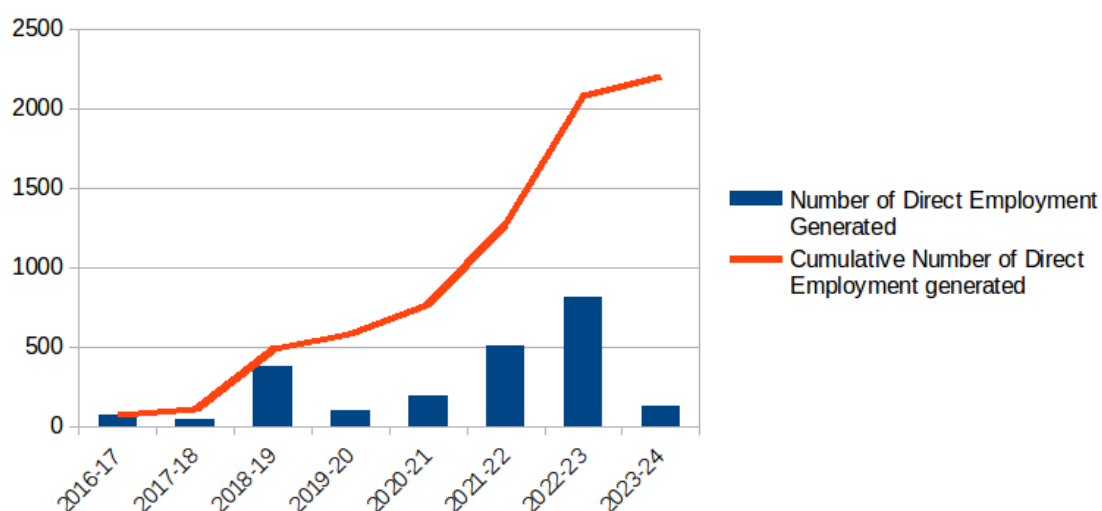
i) Direct Employment Generation

The institution has generated approximately 2,200 direct employment opportunities for various professionals, primarily in the field of Information Technology. The exponential growth in direct employment generation by the institution during the period from 2016-17 to 2023-24 is detailed below.

Financial Year	Number of direct employment generated	Cumulative number of direct employment generated
2016-17	68	68
2017-18	39	107
2018-19	375	482
2019-20	93	575
2020-21	189	764
2021-22	506	1270
2022-23	808	2078
2023-24	122	2200

The growth pattern of direct employment generation is illustrated below:

Fig.1.8 Growth in direct employment generation

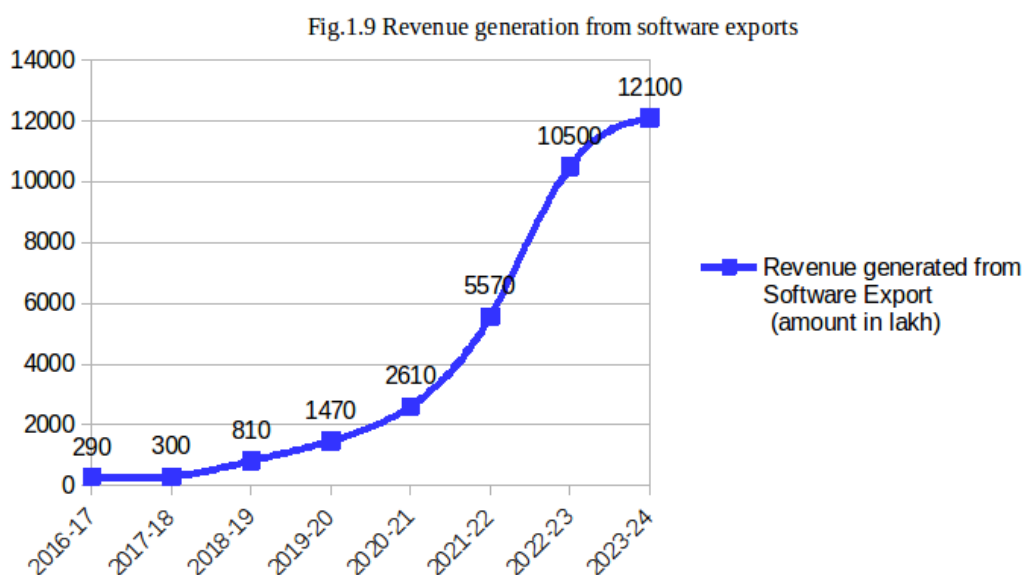


ii. Software Export

The institution primarily generates revenue through the export of software-related applications to globally recognized clients. The growth in revenue from software exports during the period from 2016-17 to 2023-24 is detailed below:

Sl. No.	Financial Year	Revenue generated from Software Export (amount in lakh)
1.	2016-17	290
2.	2017-18	300
3.	2018-19	810
4.	2019-20	1470
5.	2020-21	2610
6.	2021-22	5570
7.	2022-23	10500
8.	2023-24	12100

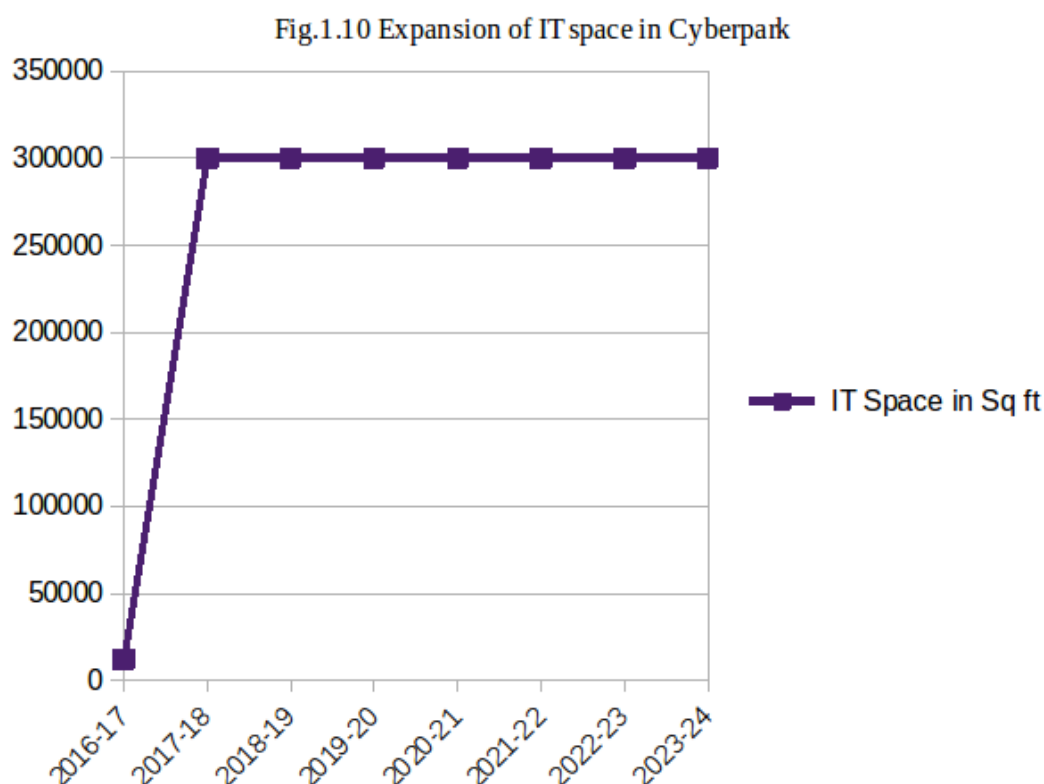
Illustration of revenue generated through software exports is given below.



iii. Expansion of work space

The organization accommodates around 83 number of nationally and internationally well known companies inside the campus premise. At the same

time, the authorities are thriving to expand the work space within the ambit of space constraint throughout the years since the inception of the organization. The Graphical representation of the work space expansion carried out under Cyberpark are given below:



Observations

It has been observed that there is visible growth in direct employment generation and exponential growth in software exports achieved by the institution. However, stagnation is evident in the expansion of IT space in recent years. The expansion of IT built-up space was carried out only in the financial year 2017-18, with no further expansions undertaken since then. Meanwhile, several renowned IT firms are in Cyberpark's pipeline to occupy the existing built-up space. The authorities at Cyberpark are planning to construct a second IT building to address these requirements and facilitate further expansion.

Development of Second IT Building – Need of the hour

The government declared during the inception stage of Cyberpark that the construction of a second IT building would commence upon achieving

50% occupancy in the first IT building. Accordingly, the authorities submitted a request for the second IT building, as the occupancy in the first IT building (currently Sahya) had reached 74%, with further space requirements anticipated. Subsequently, the government provided a token provision for constructing the second building in the non-SEZ area of Cyberpark.

As per G.O(Rt) No. 151/2023/ITD dated 01/07/2023, Cyberpark has been granted administrative sanction to construct its second IT building at an estimated cost of ₹184 crores, of which ₹100 crores will be funded by KIIFB, with the balance to be met through Cyberpark's own resources, as approved by the Council of Ministers. A meeting was held on 25/07/2023 at Park Centre, Cyberpark, to discuss the next steps based on the administrative sanction obtained. Besides this, the funding issue was addressed during the KSITIL Board meeting on 17/08/2023, where the Chairman directed the authorities to explore the possibility of securing the entire fund from NABARD.

Subsequently, further proceedings were initiated by the authorities to obtain funding from NABARD or NIDA (NABARD Infrastructure Development Assistance), a new line of credit support launched by NABARD for rural infrastructure projects. At present, Cyberpark authorities are awaiting updates from NABARD regarding the funding request.

From the perspective of Cyberpark authorities, the delay in constructing the second IT building has resulted in significant missed opportunities, including a potential revenue loss of approximately ₹89.5 lakh for the financial year 2023-24. This loss is based on the lease rate approved by the management for 2023-24 and represents revenue that could have been generated if sufficient space had been available to accommodate IT clients. Over the past two years, Cyberpark has been unable to meet demand due to the full occupancy of the first IT building, Sahya. There was also loss of employment opportunities and improved purchasing power of the society.

The delay in the expansion of built-up space has resulted in substantial opportunity loss for Cyberpark and has weakened its position in the regional IT sector. With the demand for IT office space increasing rapidly, this

underscores the urgent need for Government intervention. Further delays will only enable private competitors to attract more investments, thereby undermining Cyberpark's ability to remain competitive in the market.

The proposed second IT building is expected to create 4,000 direct and approximately 16,000 indirect employment opportunities. It will also attract major corporations to Kozhikode, leveraging the new IT infrastructure alongside strong social infrastructure, including improved road, rail, and air connectivity, prestigious educational institutions, advanced medical facilities, tourist destinations, and more. Increased business investments will help boost export revenue, promote Kozhikode on the global map, and strengthen the IT sector of the Malabar region. This initiative will further enhance the IT ecosystem in the region.

In light of these circumstances, the administrative department is urged to consider the above facts and take favourable and immediate action to facilitate the expansion of the existing built-up space at Cyberpark, Kozhikode. This would allow accommodation of more IT firms and creation of significant direct and indirect job opportunities.

Kerala Spacepark (KSPACE)

The Kerala Spacepark is an initiative by the Kerala government to promote the aerospace and space technology sector in the state. It is being developed in Thiruvananthapuram, the capital of Kerala, and is part of the larger plan to establish a strong presence in the emerging space sector. The primary goal of the Kerala Spacepark is to create an ecosystem for space technology, manufacturing, and research. It aims to serve as a hub for aerospace and space-related startups and companies. It also seeks to support India's growing space sector and make Kerala a significant player in space technology development.

Government has earmarked an outlay of Rs. 5250 lakh to the institution for the financial year 2024-25. The details of allotment and expenditure are given below:

Amount in lakh

Sl No.	Scheme	Head of Account	Outlay	Allotment	Expenditure
1.	KSPACE-Kerala Spacepark (NABARD)	6859-02-190-93-01	1500	347.24	365.52*
2.	KSPACE- Kerala Spacepark (Plan Fund)	6859-02-190-93-02	3750	-	-

* Expenditure of Rs. 18.28 lakh incurred from own fund.

As part of the Concurrent Evaluation and Monitoring of Schemes (CEMS) 2024-25 the Finance Department team visited the institution on 21.11.2024 and conducted an interaction with the officials with regard to the functioning and future growth aspects of the organization and fund utilization. The component wise evaluation details are given below:-

a. KSPACE-Kerala Spacepark (NABARD)

The Scheme includes the provision for the construction of Common Facility Centre (CFC) and a 56000 sq.ft Research & Development Centre (RDC) buildings at a cost of Rs. 24137.65 lakh with funding under NABARD's RIDF scheme. Building plan is approved by the designated Single Window Committee on 11/09/2024 and work has been tendered on 12th November, 2024. The work order is expected to be finalized by the end of December, 2024 and estimated time for completion is 34 months. NABARD has sanctioned loan to the tune of Rs.24137.65 lakh with 95:5 proportion between NABARD and state for the said construction.



Graphic design of the proposed buildings for Common Facility Centre (CFC) and R&D Centre (RDC).

i. Common Facility Centre (CFC)

The proposed Common Facility Centre (CFC) aims to provide a shared space and resources for businesses, entrepreneurs, and startups related to aerospace and space technology. KSPACE is an initiative to foster innovation and entrepreneurship, particularly in the fields of space technology and startups. The purpose of the CFC includes the following key goals:

- **Shared Resources:** The CFC will provide infrastructure and facilities like high-speed internet, meeting rooms, co-working spaces, and technical equipment, making it easier for businesses to operate without heavy capital investment in infrastructure.
- **Business Support Services:** It will offer support services like mentoring, networking, and business advisory to help startups and entrepreneurs navigate challenges and grow their businesses.
- **Collaboration and Networking:** By bringing together different startups and businesses under one roof, the CFC will promote collaboration, knowledge sharing, and the creation of synergies between businesses, fostering a community of innovation.
- **Access to Funding and Grants:** The centre is also expected to facilitate easier access to funding opportunities, venture capital, and government schemes, helping startups scale faster.
- **Skill Development:** The CFC could host training programs, workshops, and seminars to help entrepreneurs develop the necessary skills to manage and grow their businesses successfully.
- **Boosting the Startup Ecosystem:** Overall, the CFC is designed to stimulate the space technology related startup ecosystem in Kerala by providing an enabling environment for new businesses to thrive, grow, and attract investment.

ii. Research & Development Centre (RDC)

The proposed Research & Development (R&D) Centre is designed to foster innovation and technological advancement by providing a dedicated space for research and development activities. The primary purpose of the R&D Centre includes:

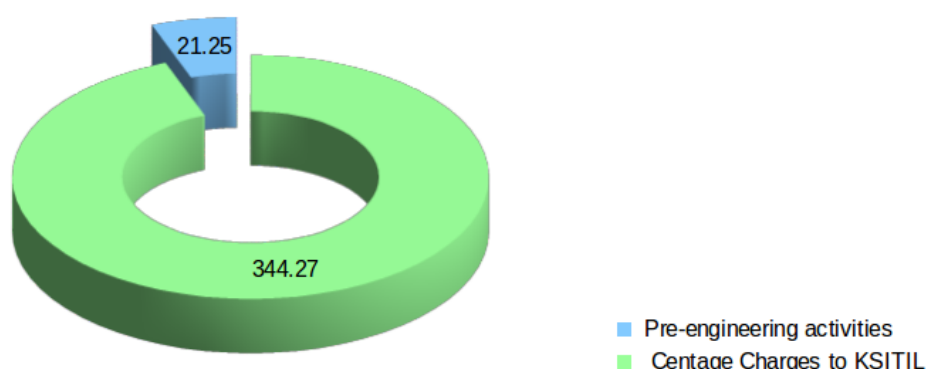
- **Fostering Innovation:** The R&D Centre aims to promote cutting-edge research and innovation in various fields, particularly in space technology, engineering, and industry-specific solutions. It seeks to help businesses and startups create new products, services, and solutions that can contribute to economic growth and technological progress.
- **Supporting Industry-Academic Collaboration:** The centre will act as a platform for collaboration between academic institutions, research organizations, and the industry. By facilitating partnerships, it can accelerate the commercialization of research and help bridge the gap between theory and practical application.
- **Product Development and Prototyping:** The centre will support startups and businesses in the development of prototypes, products, and technologies. It will offer resources such as labs, testing facilities, and expertise to help companies move from concept to commercialization.
- **Technology Transfer and Commercialization:** The R&D Centre aims to facilitate the transfer of research findings into commercial applications. It will assist startups in patenting technologies, exploring licensing opportunities, and bringing innovative products to the market.
- **Attracting Investment:** By focusing on research-driven innovation, the R&D Centre can attract investment from venture capitalists, government bodies, and private enterprises, supporting the scaling of innovative projects and startups.
- **Skill Development and Capacity Building:** The centre will also provide training programs, workshops, and hands-on experience for entrepreneurs, researchers, and professionals. It will help to develop a skilled workforce capable of driving R&D initiatives and fostering a culture of innovation.
- **Promoting Sustainable Development:** The R&D Centre may focus on sustainable and environmental friendly technologies, addressing global challenges such as climate change, renewable energy, and waste management.

- **Creating an Ecosystem for Research Excellence:** The ultimate goal of the R&D Centre is to create an environment that nurtures research excellence, innovation, and entrepreneurial success, making Kerala a leading hub for space research and technological development.

To sum up, the proposed R&D centre at KSPACE will play a critical role in advancing technological research, supporting startups and industries, and contributing to the overall development of the region's innovation ecosystem.

As part of the efforts to make the projects a reality the authorities have taken initiatives and are working on a rapid pace. The pre engineering activities has been initiated and an amount of Rs.21.25 lakh spent so far. An amount of Rs.344.27 lakh has also been transferred to KSITIL as mobility advance for implementation. The expenditure break-up of the plan head, 6859-02-190-93-01, is illustrated below.

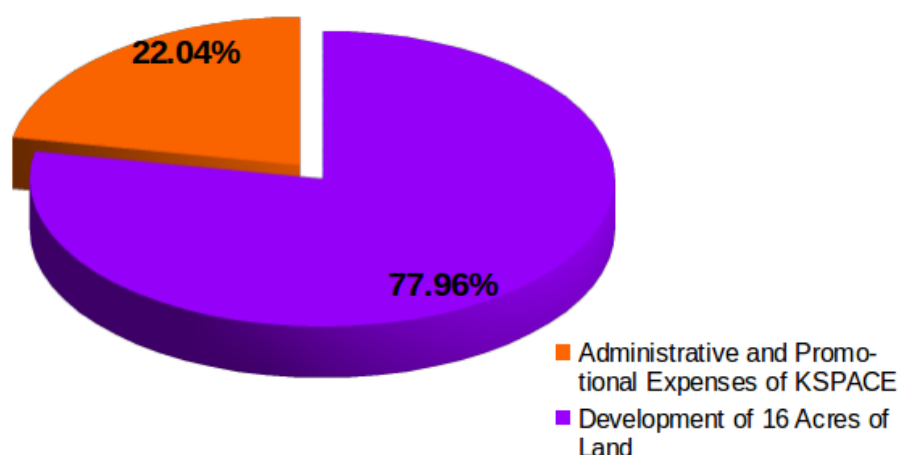
Fig.1.11 Expenditure details of the scheme - Kerala Space Park(NABARD)



b. KSPACE- Kerala Spacepark (Plan Fund)

Government have earmarked an amount of Rs.3750 lakh for the scheme. As part of plan prioritisation the amount has been curtailed to Rs. 1282 lakh. Of this, an amount Rs. 282.77 lakh is proposed to be utilized for administrative and promotional activities of KSPACE and remaining amount for development of sixteen acres of land.

Fig.1.12 Proposed expenditure break up illustration

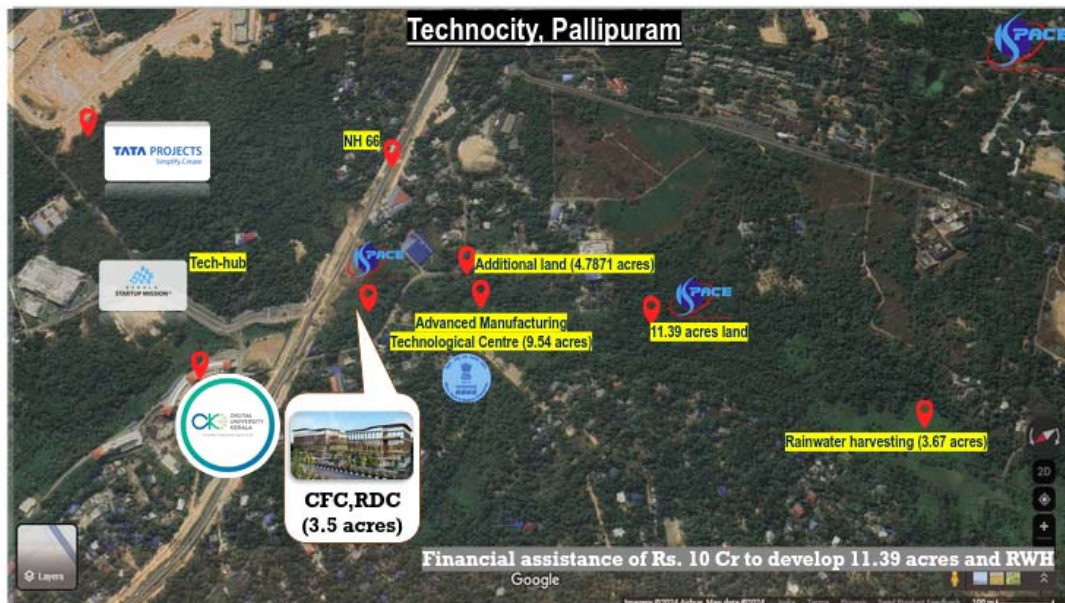


i. Administrative & Promotional expense of KSPACE

Kerala Spacepark (KSPACE) is a visionary initiative of the Government of Kerala to promote industries in the highly strategic and rewarding sectors of space technology, as well as allied domains in aviation and defence. KSPACE has begun its operations at its new office in the LIC Building, Pattom, on 25th March 2024. Nine of the approved staff members have working in the institution.

ii. Development of 16 Acres of Land for SpaceTech Technology Park, Technocity, Pallippuram, Thiruvananthapuram.

As per Government direction, out of the total allocated land of 18.56 acres, Technopark has transferred 3.5 acres of land to KSPACE on 31st July 2023 and 11.39 acres on 6th April 2024. Remaining 3.67 acres of the identified land is earmarked for the development of Rain Water Harvesting System as per the Paddy land conversion order. Another land of 4.7871 acres identified as compensation for the 3.67 acres set aside for Rain Water Harvesting System. The proposal for acquiring the same is under consideration of the government.



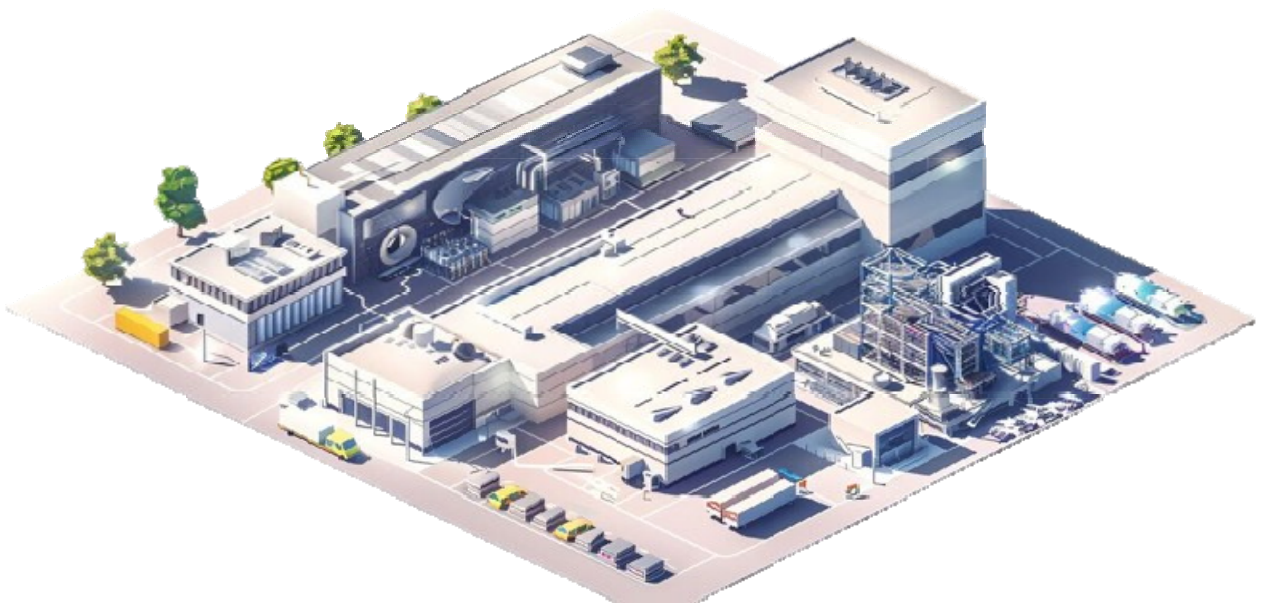
The preparation of DPR for development of 16 acres ($11.39 + 4.7871$) of land and Rainwater Harvesting System (RWHS) is progressing. After the development, it may be leased out to the prospective investors. A portion of the proposed approach road is a public road. Therefore its construction is entrusted with LSGD as per the decision at the Secretary level meeting. The Chief Engineer, LSGD is preparing the plan for submission to the government.

A graphical representation of SpaceTech Technology Park, Technocity, Pallipuram, Trivandrum with Projects to be implemented is given below.



MSME Advanced Manufacturing Technology Center:

Government has allocated 9.54 acres of land in Technocity, on 99-year lease, for this project to MSME. The facility is being established under BOT by MSME. Expression of Interest is floated and development partner may be identified shortly. The construction time is two years and the developer will operate the facility for twenty eight years and subsequently transfer to MSME. The estimated project cost is Rs 212 crore. The Proposed Technology centre will offer the following services:



- Advanced manufacturing and proto development support for local industries/R&D institutions and academic institutions
- Short term training to youngsters with ITI/Diploma/Engineering qualifications
- Consultancy and guidance to new entrepreneurs in starting new ventures

The Advanced Manufacturing Technology Centre will be of great boost for the Aerospace industries in the region and skill up training programs will

equip youngsters to attain job opportunities in the Hi-Tech domain. The project got sanctioned at the initiative of KSPACE and will act as nodal agency from government of Kerala for its implementation.

Achievements attained by Kspace.

a) Online Presence:

- **Functional Website:** KSPACE has launched a comprehensive website at kspace.kerala.gov.in to offer updates on projects, partnerships, and other KSPACE initiatives.

➤ b) Membership and Industry Collaboration:

- **Affiliations with National Bodies:** KSPACE is a life member of Indian Space Association (ISpA), Satellite Industry Association (SIA), Indian Aerospace Quality Group (InAQG) and Society of Indian Aerospace Technologies and Industries (SIATI).



- **MoUs and Partnerships:** Formalized MoUs with VSSC, DUK, ICTAK and ASAP Kerala to foster knowledge sharing and

- **Academic collaboration:** Five major Engineering colleges are connected with KSPACE

➤ A total of 46 aerospace companies in Kerala are now affiliated with KSPACE, contributing to a thriving aerospace ecosystem within the state.



d) Registry for job seekers:

- KSPACE is launching a registry to connect qualified youngsters with the industry

Revenue Generation Plan

- Built-up space in CFC and RDC buildings are planned to be leased to prospective investors on completion of the construction by the end of 2027. Target to attain 25% occupancy by the end of 2028 and 50% by the end of 2029. The occupancy is expected to improve incrementally during the subsequent years.
- Additional land of 16 acres after development can be leased out to prospective investors. Subject to completion of the approach road and development, expecting to lease out the land from the middle of 2025
- Financial self-reliance is targeted by Financial Year 2029-30 through revenue generation by leasing of built-up space in CFC & RDC buildings and leasing of the developed land

Future Plans of KSPACE

i) Proposed Liquid Propulsion Systems Complex Project at Valiamala

An area of 13.5 acres, strategically located with good road access along the Chullimannoor- Vithura road, only 1.5 km from LPSC/IIST, belonging to a single owner has been identified. Facilities planned at the area are:

- i. Centre of Excellence in Liquid Propulsion Systems
- ii. Innovation & Product Development Centre
- iii. Drone Research and Testing Centre



Proximity to the Liquid Propulsion Systems Centre (LPSC) and the prestigious Indian Institute of Space Science and Technology (IIST) is the greatest advantage for the above projects. The location is also ideal for drone testing and pilot training. KSPACE is in the advanced stage of executing MoUs with LPSC and IIST. As per district collector's valuation report, the approximate cost of land acquisition is Rs.3882 lakh. The proposal is under consideration of Government of Kerala.

ii) Aerospace Control Systems Complex

Proposal to acquire 60 acres of land near VSSC with KIIFB funding, under IT Corridor project, is under the active consideration of the Government. Cost of acquisition is Rs 690 Crore. The said complex will house the Aerospace Control Systems Complex and Aerospace Inertial Guidance and Control Complex which are having great business potential for space, aviation, automation, robotics etc. Further orders towards the acquisition of the land are awaited from the government.



The Finance Department suggests to take concrete effort to make the ongoing projects and proposed projects a reality.

General Observations

Work stress

Since 2023, about a dozen IT professionals in Kerala, aged between 30 and 50, have tragically died of heart attacks. Many employees report that the deadlines set by managers in most IT companies contribute significantly to their mental stress. This pressure is often exacerbated by the 'micromanagement' style, where even minor issues are strictly monitored. As a result, employees frequently struggle to meet these tight deadlines and are forced to work overtime, further contributing to stress levels.

Previously, most companies had clear policies regarding overtime work, requiring permission from senior management for employees to work beyond regular hours. However, many companies no longer adhere to these policies. Employees now often receive work-related calls outside of office hours, adding to the mental strain.

During the COVID-19 pandemic, many companies shifted to a work-from-home model, which confined employees to their homes, limiting in-person interactions with colleagues. This isolation led to a range of mental and physical health issues. Some companies that prefer the work-from-home model have even made it mandatory for employees to remain available 24/7, adding further pressure.

As companies transition to a hybrid work model, which combines both in-office and remote work, there are both advantages and challenges. While the flexibility of hybrid work is beneficial in many ways, some companies now require employees to be in the office at least three days a week, which may introduce new stresses and require careful management of work-life balance.

Remedial Measures

‘Pratidhwani’, an organization representing IT professionals, has submitted several key suggestions to the government to improve the workplace environment for IT employees. These suggestions include the strict implementation of labour laws, the establishment of a grievance redressal mechanism, the formation of a government-level committee to assess working conditions, the creation of a mental health helpline for IT employees, the inclusion of mental health issues in health insurance coverage, and the enforcement of the Mental Health Care Act, 2017. It is crucial for both central and state governments to take compassionate and proactive measures to address these concerns.

The demands raised by ‘Pratidhwani’ for the well-being of IT professionals are both timely and necessary. In addition to these proposals, the following actions should be encouraged:

1. Encourage Work-Life Balance: Facilitate opportunities for employees to take pleasure trips and spend enough time with their families.
2. Promote Mental Health: Encourage practices such as meditation, yoga, and regular breaks to help manage mental stress.
3. Physical Health: Since IT professionals often lead sedentary lifestyles, it is essential to promote regular physical exercise, proper nutrition, and sufficient sleep.
4. Supportive Communication: Encourage employees to share their concerns and apprehensions with others, fostering a supportive work environment.

The authorities concerned should take these matters seriously and initiate awareness programs and campaigns to address the issues comprehensively.

Suggestions/Recommendations

1. Providing health center facilities exclusively for employees will help save their valuable working hours and ensure they receive prompt medical care. Therefore, the authorities of Infopark, Kochi, should take action to restructure the proposed medical center project by designating space exclusively for employees of Infopark, Kochi.

2. The refurbishing works of old IT buildings in Technopark, Thiruvananthapuram are in progress. About forty percent of the work has been completed as of the day of the visit. It is suggested that the authorities concerned take tangible efforts to complete the work as soon as possible.

3. It has been observed that the implementation of an ERP system in Technopark, Thiruvananthapuram will lead to improved service delivery and organizational performance. At present, the project is in the tendering stage. It is suggested that the authorities concerned take concrete efforts to complete the tendering process at the earliest and make the project a reality in the near future..

4. Technopark, Thiruvananthapuram aims to intensify its marketing efforts, particularly focusing on promoting Phase IV (Technocity) and Phase V (Technopark Kollam) campuses, where multiple projects are underway. Consistent marketing strategies are expected to enhance brand visibility and recall, thereby driving demand. Furthermore, Technopark plans to sustain its digital, PR, and brand-building activities to promote both Technopark and IT units within the SME sector. An estimated budget of Rs. 300 Lakh has been allocated for digital and social media, public relations, media, and branding, along with other marketing activities for the financial year 2024-25. Since the marketing efforts in the previous year proved successful and resulted in the creation of approximately 74,000 job opportunities across various IT companies, the authorities should invest further in marketing efforts.

5. It has been observed that the revenue generated through rentals and land leasing is effectively utilized to meet operational expenses and is reinvested into ongoing development initiatives, ensuring Technopark's continued contribution to the IT sector's expansion. Driving focused marketing efforts to attract co-developers, implementing future construction projects

based on market demands, and maximizing the use of existing infrastructure could position Technopark, Thiruvananthapuram as a competitive destination for IT and ITES companies. Therefore, the authorities should take tangible efforts to achieve this.

6. It has been observed that exponential growth and notable achievements are visible in direct employment generation, software exports, and the expansion of IT space in Technopark, Thiruvananthapuram. It is suggested that the growth momentum in all sectors be maintained and further development be encouraged.

7. Technopark, Thiruvananthapuram is a leading IT and innovation hub in South India, providing world-class infrastructure, fostering innovation, and supporting the growth of both established companies and emerging startups. With its strategic location, highly skilled workforce, and robust ecosystem, Technopark plays a vital role in Kerala's IT sector and continues to contribute significantly to India's tech landscape. Therefore, the authorities concerned should make earnest efforts to bring the impending projects to fruition in the near future.

8. It has been observed that the proposed second IT building at Cyberpark, Kozhikode will help create 4,000 direct and approximately 16,000 indirect employment opportunities. This development will also attract major corporates to Kozhikode, especially with the new IT infrastructure supported by other social infrastructure such as improved road, rail, and air connectivity, prestigious colleges, medical facilities, tourist destinations, and more. The business investments generated will contribute to increasing export revenue, thus promoting Kozhikode on the global map and bolstering the IT sector in the Malabar region. Moreover, this will further strengthen the IT ecosystem in the Malabar region. In light of these circumstances, the administrative department should consider these factors and take favourable and expedited action for the further expansion of the existing built-up space at Cyberpark, Kozhikode, to accommodate more IT firms and generate additional direct and indirect job opportunities.

9. The proposed Research & Development (R&D) Centre at KSPACE, Thiruvananthapuram, is designed to foster innovation and technological

advancement by providing a dedicated space for research and development activities. The primary objectives of the R&D Centre include fostering innovation, supporting industry-academic collaboration, facilitating product development and prototyping, promoting technology transfer and commercialization, attracting investment, supporting skill development and capacity building, and promoting sustainable development. The centre also aims to create an ecosystem for research excellence. In short, the proposed R&D Centre at KSPACE will play a critical role in advancing technological research, supporting startups and industries, and contributing to the overall development of the region's innovation ecosystem. Therefore, the authorities concerned should prioritize the timely realization of the project.

HEALTH AND FAMILY WELFARE DEPARTMENT

The Health and Family Welfare Department of Kerala plays a critical role in safeguarding and enhancing the health and well-being of the state's population. As health care needs evolve and expand, it becomes increasingly important to ensure that health schemes and programs are effectively implemented, monitored, and evaluated. This ensures that resources are optimally utilized, outcomes are maximized, and the benefits of health interventions are equitably distributed.

This report on the concurrent evaluation and monitoring of schemes for the Health and Family Welfare Department in Kerala represents a comprehensive assessment of various health initiatives aimed at improving health care delivery and family welfare. The evaluation process encompasses a detailed review of both ongoing and recently completed schemes, focusing on aspects such as program effectiveness, resource management, service delivery, and overall impact on public health.

The objective of this report is to provide a clear, evidence-based analysis of the current status of health schemes, highlighting successes and identifying areas for improvement. Through rigorous evaluation methods, including data analysis, stakeholder feedback, and field assessments, we aim to offer actionable insights and recommendations that will enhance the efficiency and effectiveness of health programs.

Our findings reveal significant progress in several key areas, such as increased access to health care services and improved health outcomes. However, challenges remain, and this report provides a nuanced perspective on these issues, along with strategies for addressing them. This report is intended to serve as both a reflection of the achievements and challenges faced by the Health and Family Welfare Department and a guide for future course of actions. We hope that the recommendations presented will support the continued advancement of

health care services and contribute to the overall health and well-being of Kerala's communities.

For "Concurrent Evaluation and Monitoring of Schemes 2024-25 (CEMS)" four 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)
1	Major Construction Works under DHS	4210-01-110-74	1000
2	Setting up of Dialysis units in Major Hospitals under DHS	2210-01-110-14	988
3	Stem cell/ bone marrow transplantation in Government Medical Colleges	2210-01-110-82-34-03	150
4	Installation of Surgical Robot in Government Medical Colleges	2210-01-110-69-34-03	2900

The implementation of schemes, specifically **Major Construction Works under the Directorate of Health Services (DHS)** and **Setting up of Dialysis Units in Major Hospitals under DHS**, is overseen by the Director of Health Services. Meanwhile, the implementation of other schemes falls under the purview of the Director of Medical Education (DME).

A team from the Finance Department visited the Directorate of Health Services and the Directorate of Medical Education to have interactions with the officials concerned. The team also examined files and related documents pertaining to the schemes selected for evaluation.

Directorate of Health Services.

Under the Health Services Department, there are 1288 health institutions consisting of Primary Health Centres, Family Health Centres, Community Health Centres and hospitals. In addition to this, 5415 sub centres are functioning. In the Budget 2024-25, an amount of ₹ 23955 lakh is provided as state plan, ₹ 400

lakh provided as RIDF NABARD Assistance and ₹ 49020 lakh provided as state share to CSS for Health Services Department for the implementation of various schemes.

I. Major Construction Works under DHS

An amount of ₹ 1000 lakh is provided for 2024-25 for the construction activities of District hospitals, Taluk hospitals, General hospitals, Speciality hospitals, Training institutions, Directorate and DMO offices under Health Services Department based on a Master Plan. Priority is given for the completion of works already initiated.

As part of the evaluation, a field visit was conducted at Mental Health Care Centre, Thiruvananthapuram and had interactions with the implementing officers concerned.

Mental Health Centre, Thiruvananthapuram

Mental Health Centre, Thiruvananthapuram is a reputed hospital for Psychiatry in Kerala. It was established in 1870 by Honorary Royal King of Travancore and during that period the Mental Hospital took care of patients with Epilepsy, Mental Retardation and Psychiatric conditions. Later in 1985, the hospital was renamed as Mental Health Centre. Now it is a 507 bedded hospital covering 36 acres with 34 wards. It is one of the leading centers in the region for the treatment of mental health conditions and psychological disorders. The MHC operates under the guidance of the Department of Health and Family Welfare, Government of Kerala, and focuses on offering a range of clinical services, including psychiatric evaluation, counselling, and rehabilitation.

On the institution visited by the team of officers from performance budget wing, it has been noted that some major construction activities is in a standstill stage, which is very essential for the smooth functioning of the institution and the well being of inmates. The following activities are in the state of impasse.

a) Construction of Male Psychiatric Ward

Administrative sanction for an amount of Rs.400 lakh was accorded vide G.O (Rt)No.2980/2014/H&FWD dated 30.08.2014 for the construction of Modern Psychiatry Ward at the Thiruvananthapuram Mental Health Centre. The amount was deposited to PWD for the execution of the project. The construction work of the said project was started in 2019 and continued till 2022. However, the amount was not sufficient to complete the said construction work, the same was not accomplished. After the request of authorities concerned, Government accorded sanction for an amount of Rs.450 lakh for the completion of the project ie.Phase II vide G.O (Rt) No.2076/2024/H&FWD. Since the estimate for Phase II works also lack the provision of Electrification works, a letter has been sent to the PWD Electrical Wing by the authorities concerned for the fulfillment of the project.



Subsequently the Electrical Wing prepared an estimate for an amount of Rs.75 lakh and the same was submitted to the Chief Engineer, Buildings for further action.

The proposed building is planned as a four-storied structure, comprising a Basement, Ground Floor, and Two Upper Floors. The structural framework of the building was completed in **Phase I**, while the partition and finishing works are included in the estimate for **Phase II**.

The Phase II estimate covers provisions for solid block masonry with openings as per the architectural drawings, plastering, painting, sanitary installations, pipe fittings, handrails, and other essential works. It also includes provisions for a ramp and a road with retaining walls on both sides, designed according to the site conditions. The space initially allocated for "all-in" provisions in the basement floor has been replaced with rooms as per the updated drawings for the other floors.

However, it has been observed that significant delays in execution and unrealistic estimate preparation occurred on the part of the PWD authorities. Despite these setbacks, completing the project is crucial for the well-being of the inmates. Therefore, the Health Department and PWD authorities must work collaboratively and expeditiously to ensure the project is completed in the near future.

b) Construction of New Forensic Ward.

It has been observed that another building project at the MHC, Thiruvananthapuram is also in an incomplete state. This building, intended to house a **New Forensic Ward**, is currently unusable for its envisioned purpose. During the field verification, it was found that the structure is being used solely for dumping waste materials. The team inquired with the authorities concerned regarding the reasons for the project's incompleteness. They explained that the project site has loose soil conditions, which necessitated heavy piling during construction. As a result, the allocated funds were insufficient to complete the project. Consequently, only the structural framework of the building was completed using available resources. Subsequently, the authorities submitted a proposal for additional funding to complete the project.



It has been observed that abandoning the construction without completion will result in a loss to the exchequer and deprive the inmates of essential facilities. Therefore, the **Director of Health Services** is urged to thoroughly examine the matter and take immediate steps to expedite the completion of the project at the earliest.

Inadequacies persisting in the Mental Health Centre

During the visit to the center, the team observed several persistent shortcomings in the existing facilities and basic infrastructure, which are crucial for safeguarding the inmates. The walls of the institution are in a dilapidated condition, with several portions having collapsed, posing a serious threat to the safety of the inmates. Moreover, many of the drainage systems and manholes are in a deteriorated state, potentially causing environmental pollution. The roads within the hospital premises are severely damaged, making it extremely

challenging to use food trolleys for delivering meals to the wards or to transport patients by ambulances during emergencies. Considering these inadequacies, additional funding is urgently needed to address the issues related to building repairs, drainage systems, surrounding walls, and roads. The authorities concerned must take prompt action to allocate adequate funds to resolve these critical issues and ensure the safety and well-being of the institution's inmates.

II. Setting up of Dialysis Units in Major Hospitals under DHS

The number of chronic renal failure cases requiring dialysis has significantly increased. To address the growing demand, dialysis facilities are being provided in all hospitals up to the taluk hospital level across the State. Currently, 105 dialysis units are operational under the Directorate of Health Services (DHS).

For the year 2024-25, an amount of ₹ 988 lakh has been allocated for the establishment of dialysis units in major hospitals, including provisions for emergency medicines, consumables, and additional facilities in the dialysis units. These facilities will include procedure rooms, mini operation theatres, extra dialysis units, and **Continuous Ambulatory Peritoneal Dialysis (CAPD)** units. The allocation also includes provisions for strengthening mission activities, such as **Aardram**.

In discussions with senior officers at the Directorate of Health Services, it was revealed that several pragmatic challenges are being faced in the construction of hospital buildings, including those for inpatient facilities, dialysis units, and other medical services. Departments such as the Local Self-Government, Social Welfare, and other agencies often submit construction proposals for medical facilities to the Health Department that do not align with existing building standards and specifications, typically without consulting health experts. As a result, the construction plans for health facilities, which are often designed to meet the requirements of various departments, frequently conflict with the established standards for hospital building design. This creates significant practical challenges in both the planning and execution of these projects.

To approve the construction work for hospitals at various levels, proposals should first be evaluated by the institutional-level committee of the respective hospital. These proposals must then be discussed with local self-government authorities and the Hospital Management Committee before a decision is made in a time-bound manner, in accordance with established criteria. The evaluation should consider factors such as existing human resources, services provided, and the development potential of the hospital. It is recommended that proposals be thoroughly examined by the head of the institution and approved by the District Medical Officer before submitting to the Director of Health Services. Only after this review process should the proposal be forwarded to the government for administrative approval.

A significant constraint in the medical sector is the lack of technical experts to monitor ongoing construction activities. Given the limited technical knowledge of construction among doctors in the health department, it is advisable to employ a technical expert for all construction projects on contract or daily wages basis. The administrative department should take the necessary steps to address this issue.

It has also been noted that no funds have been utilized from the current year's allocation as of the date of evaluation, due to ongoing scheme prioritisation. As a result, the scope of the evaluation was limited, and no physical verification was conducted in this regard.

Directorate of Medical Education(DME)

In Kerala, there are 11 Medical Colleges under the Directorate of Medical Education (DME), with an additional 2 colleges currently under construction. These colleges are located in Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam, Kannur, Thrissur, Konni, Kasargod, and Wayanad. Nursing education is offered through 9 Nursing Colleges situated in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulam, Kannur, Kollam, Manjeri, and Thrissur districts. It is also planning to

establish five more nursing colleges one each in the districts of Kasargod, Idukki, Wayanad, Palakkad, and Pathanamthitta.

There are six Dental Colleges in Thiruvananthapuram, Kozhikode, Alappuzha, Thrissur, Kannur, and Kottayam districts. Moreover, the department oversees four Pharmacy Colleges and one Paramedical Institute.

For the development of medical education in the fiscal year 2024-25, an amount of ₹ 40,124 lakh has been allocated to the Directorate of Medical Education.

Following schemes are selected from DME for evaluation. The details are given below:

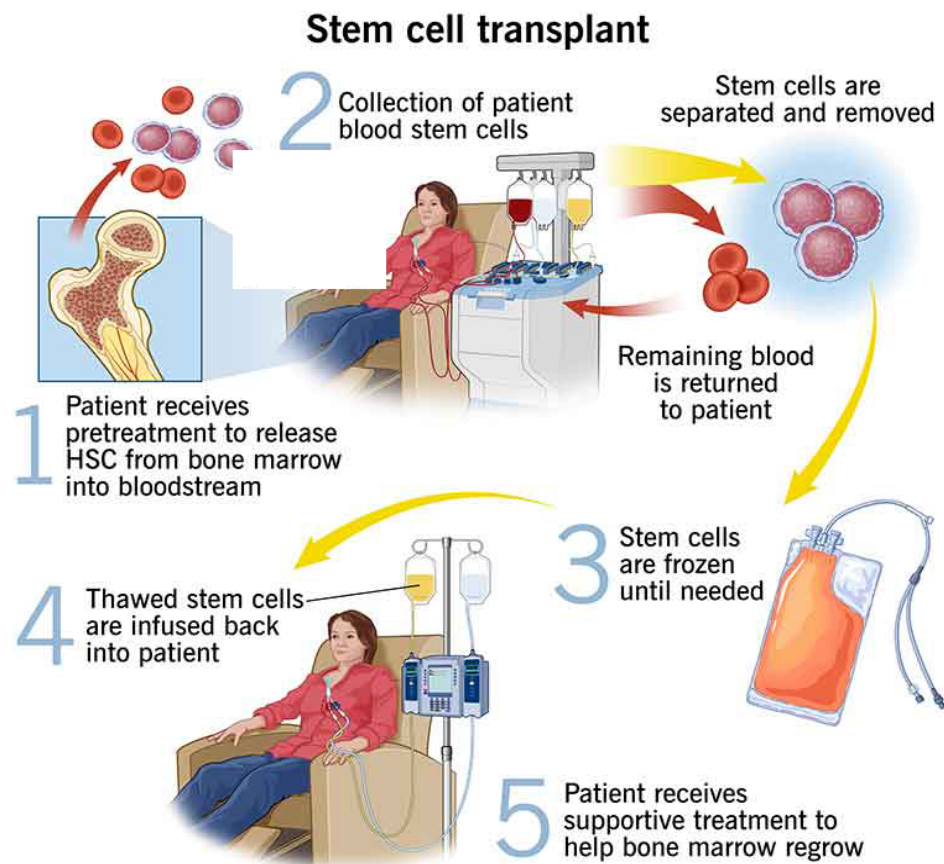
III. Stem cell / Bone marrow transplantation in Government Medical Colleges

Majority of haematological malignancies, few non malignant haematological disorders and some solid malignancies need stem cell transplantation to offer a long term cure. Stem cell transplant remains at an unreachable area for the middle class and the poor patients since this facility is not available in any Government Medical Colleges. It is the need of the hour to start the stem cell transplant unit at the earliest to provide the standard of care to all cancer patients irrespective of their economic status. Even though patients eligible for transplant are referred to other centres including Regional Cancer Centre, Thiruvananthapuram, only few of them are able to get the transplant done due to the heavy financial burden and the undue delay. An amount of ₹ 150 lakh is provided for the scheme during 2024-25 for starting stem cell / bone marrow transplantation in Medical College, Kottayam.

The proposed project of advanced medical procedure includes purchase of specialized equipment for stem cell collection, processing, and transplantation, as well as dedicated isolation wards for patients undergoing treatment. For Clinical Operations, Clinical teams have to be formed, including hematologists, transplant

surgeons, and supportive care staff. Comprehensive training programs, which includes hands-on workshops, seminars, and collaboration with national and international experts have to be conducted for medical professionals involved in stem cell and bone marrow transplantation. It is also to be ensured that medical staff meet the required standards for performing and managing transplants.

Since Stem cell and bone marrow transplantation are complex procedures requiring high levels of technical expertise and precise execution managing post-transplant complications and long-term follow-up care will be a challenge. Advanced laboratory facilities for stem cell processing and quality control are required. Support services such as immunology, infectious disease management, and psychological counselling has to be integrated into the transplant care protocols. Ensuring adequate isolation facilities for patients to prevent infections is crucial and requires continuous maintenance and monitoring. Limited budget allocations pose challenges in scaling up services and covering all associated costs.



It is suggested that, the authorities concerned may take concerted efforts for the establishment of stem cell and bone marrow transplantation units in other government medical colleges and district hospitals to increase accessibility after implementation of the facility in Kottayam Medical College. Increasing awareness among patients and healthcare providers about the availability and benefits of stem cell transplantation is essential after the establishment of such facilities.

It has been observed that, diverse financial sources will support the expansion and sustainability of transplantation services in Kerala. Therefore, the team also suggests that the viability of securing additional funding through private sector partnerships and philanthropic contributions including CSR funds to support and expanding the services to the other regions of Kerala may be considered by the authorities.

It is sure that, the introduction of stem cell and bone marrow transplantation under the Directorate of Medical Education, Kerala, will represent a significant advancement in the state's healthcare capabilities. With strategic planning and support, Kerala can enhance its position as a leader in advanced medical treatments and improve outcomes for patients with complex health conditions.

The implementing authority, ie. Directorate of Medical Education has started the initial procedures for the establishment of stem cell / bone marrow transplantation in Medical College, Kottayam and the proposal for the same was submitted to the administrative department. It has been noted that, due to prioritisation of plan schemes, the implementation of the project has been deferred to the next year.

IV. Installation of Surgical Robot in Government Medical Colleges

Robotic surgery has gained a lot of momentum in the last decade the world over, including in many centres in India. Robotic surgery helps to overcome the drawbacks of Laparoscopic surgery. The availability of a Robotic machine in an Institution such as Government Medical College, Thiruvananthapuram would greatly enhance the quality of care extended to patients and the quality of training

to the Postgraduate students. An amount of ₹ 2900 lakh is provided for the scheme during 2024-25.

Surgical robots aim to enhance the precision and accuracy of surgical procedures. This leads to faster recovery times, reduced pain, and lower risk of infection to the patients. Surgical robots often incorporate high-resolution cameras and imaging technologies, providing surgeons with detailed and magnified views of the surgical site, aiding in decision-making. They provide steady and stable manipulation of surgical instruments, ensuring smooth movements even in confined spaces within the body. Surgical robot systems are designed to reduce surgeon fatigue by providing ergonomic interfaces, allowing comfortable and prolonged operation during complex surgeries. Some advanced systems enable remote surgery, allowing surgeons to operate on patients located in different geographic locations. This can be crucial in emergency situations or when specialized expertise is needed. Surgical robots can be used for training



purposes, allowing surgeons to practice and enhance their skills in a controlled environment before performing procedures on real patients. These systems are adaptable to various surgical procedures, allowing for customization based on the specific needs of different surgeries and patients. By minimizing the invasiveness of procedures and improving the precision of movements, surgical robot systems

contribute to increased safety for patients during surgeries. Minimally invasive techniques facilitated by surgical robots often lead to shorter hospital stays and quicker recovery times, benefiting patients and reducing healthcare costs. Robotic surgery also removes surgical tremors, which are natural in time consuming complex open and Laparoscopic approaches, as there is no direct contact between the Surgeon's hands and the Robotic arms.

The implementing authority, ie. Directorate of Medical Education, started the initial procedures for the establishment of stem cell / bone marrow transplantation in Medical College, Kottayam and the proposal for the same was submitted to the administrative department. It has been noted that, due to the prioritization of plan schemes, the project's implementation has been temporarily deferred.

Suggestions/Recommendation

1. Departments such as the Local Self-Government, Social Welfare, and other agencies often approve and submit proposals to the Health Department for the construction of medical facilities that do not comply with existing building standards and specifications, typically without consulting health experts. These proposals, although designed to meet the requirements of various departments, often conflict with the applicable construction standards for hospital buildings, resulting in significant practical challenges in the design and execution of such projects.

To approve the construction work of various levels of hospitals, the proposals should be evaluated by the institutional level committee of the respective hospital, discussed with the local self-government authorities and the Hospital Management Committee, and then decided in a time-bound manner, subject to the criteria, taking into account the existing human resources, services provided, and development potential. It is advisable that the proposals should be made available to the Director of Health Services only after being clearly and thoroughly examined by the existing head of the institution, with the approval of the District Medical Officer. The proposal should be submitted to the government for administrative approval only after the said procedures completed.

2. A prevailing constraint in the medical sector is the lack of technical experts to monitor ongoing construction activities. Given the limited technical knowledge of construction among doctors in the health department, it is advisable to employ technical personnel on a contract or daily wages basis for all construction projects. The administrative department should take the necessary steps to address this issue.

3. It has been observed that, an inordinate delay on the execution part and unrealistic estimate preparation has been occurred from the part of PWD authorities regarding with the construction of Male Psychiatric ward building in Mental Health Centre, Thiruvananthapuram. However, the completion of the project is essential for the well-being of the inmates, the Health Department and PWD authorities should make a concerted effort to make the project a reality in the near future.

4. It has been observed that the construction of New Forensic Ward in Mental Health Centre, Thiruvananthapuram abandoned without accomplishment will lead to loss to the exchequer as well as lack the facilities for inmates. Hence the Director of Health Services shall look into the matter scrupulously and expedite the process for completing the project as soon as possible.

5. While visiting the Mental Health Centre, Thiruvananthapuram, the team noticed that some shortcomings persisted in the existing facilities and basic infrastructure which is essential for safeguarding the inmates. Considering the inadequacies persisted, more fund are required to resolve the issues pertaining in building construction, drainage problems, and surrounding walls and roads. Therefore the authorities concerned should take steps to set apart adequate fund for the institution.

PUBLIC WORKS DEPARTMENT

Before the formation of the Travancore-Cochin State in 1949, the Travancore Maramath and Kochi Maramath, the predecessor organizations of the Public Works Department, were respectively headed by the Chief Engineer and Dewan Peshkar. Additionally, there was a Public Works Commission under the British Resident to oversee construction works in British Cochin. Following the merger of the princely states of Travancore and Kochi, these departments were integrated and renamed the Public Works Department. Today, the Public Works Department is entrusted with the responsibility of designing, planning, monitoring, constructing, and maintaining public works, including government buildings, roads, bridges, and more.

The Public Works Department plays a critical role in the development and maintenance of essential infrastructure across the State. Ensuring the effective implementation and management of public works schemes is vital for fostering economic growth, enhancing public safety, and improving the quality of life for residents. To achieve these goals, it is essential that ongoing projects are rigorously evaluated and monitored to maintain high standards of efficiency, accountability, and impact.

This report on the concurrent evaluation and monitoring of public works schemes in Kerala represents a focused effort to assess the progress and effectiveness of various public works initiatives. It provides a comprehensive analysis of the implementation, financial management, timeliness, and quality of these schemes, with the goal of identifying strengths, addressing challenges, and offering actionable recommendations for future improvements.

The evaluation process involved a thorough review of both ongoing and recently completed projects. Through a combination of site inspections, stakeholder consultations, and financial audits, this report aims to provide a clear and objective assessment of the current state of public works in Kerala.

For the 'Concurrent Evaluation and Monitoring of Schemes 2024-25 (CEMS)', four schemes have been selected, as listed below. The selection was based on the significance of the schemes and the allocated budget for the works. The schemes are:

Sl. No.	Name of the Scheme	Head of Account	Outlay (amount in lakh)
1	Public Office Building Construction Programme(Common Pool)	4059-01-051-(75-96)	4301
2	Development and Improvements (SH)	5054-03-337-98-16	7500
3	Development and Improvements (MDR)	5054-04-337-99-00-16	28827
4	Bridges & Culverts (MDR)	5054-04-101-99-16	6600

For the preparation of the CEMS 2024-25 document, which is to be presented before the Legislative Assembly along with other budget documents, meetings with implementing officers were held at the PWD Rest House in Alappuzha on 08.10.2024 and in Ernakulam on 29.10.2024. A team from the Finance Department visited the following offices to examine the files and related documents of the schemes selected for evaluation. As part of the evaluation, the team also visited the selected sites and interacted with the implementing officers concerned.

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

1. PWD Building Division, Alappuzha.
2. PWD Roads Division, Alappuzha.
3. PWD Bridges Division, Alappuzha.
4. PWD Building Division, Ernakulam.
5. PWD Roads Division, Ernakulam.
6. PWD Bridges Division, Ernakulam.

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. Criteria of Vertical Clearance of the Bridges - Pragmatic difficulties.

In order to ensure the safe passage of vessels through the water ways, norms for vertical and horizontal clearance for construction of Bridges/structures across navigable waterways other than National Water ways in Kerala have been fixed vide GO(Ms) No. 10/2019/CSIND dated

20/12/2019. Alappuzha Bridges Division is facing many hurdles in complying with the said order in connection with ongoing and new bridge construction projects. Pursuant to the said order, when bridges are to be constructed, more land is required to be acquired, leading to increased project cost and public opposition.

In addition to this, the said order mandates a vertical clearance of five meters above the tidal level for structures across feeder canals, thereby increasing the height of the bridge from the ground level and adversely impacting houses and buildings in the nearby areas. Moreover, in low-lying areas like Kuttanad, the order requires a vertical clearance of two meters above the High Flood Level of the 2018 flood. However, since the 2018 flood was a rare occurrence, it is not practical to determine the vertical clearance based solely on that event.

Due to the increase in the height of bridges from the water level, even bridges across small streams now have to be constructed as major bridges. Constructing such bridges requires longer land spans, extended retaining walls, and the construction of service roads and steep ramps, which, in turn, necessitates additional land acquisition. Owing to this additional land acquisition, the construction cost of the project is expected to increase two to three times beyond the administrative sanction.

Furthermore, increasing the clearance of bridges will result in the demolition of most commercial establishments and houses in the bank of the river where these bridges are to be constructed, requiring the relocation of affected people. In areas like Kuttanad, where land availability for relocation is extremely limited, acquiring all the land owned by residents is likely to trigger significant emotional protests, including court cases.

If bridges within urban areas are built at the proposed height, direct access from approach roads to commercial establishments and houses will be obstructed. This often leads to the need for further land acquisition to develop service roads.

At present, administrative sanction has been issued for the reconstruction of nine bridges in Alappuzha district, and the work must be completed in a time-bound manner. However, owing to the above-mentioned

practical difficulties, these works are likely to be delayed as the land acquisition process is still in progress. In the opinion of the implementing officers, since the flood that occurred in 2018 was a rare event, it is not pragmatic to set criteria for vertical clearance based solely on the flood. It has also been observed that adhering to standardized norms for vertical and horizontal clearance, publishing a list of feeder canals, and introducing a system for issuing NOCs for vertical clearance by the Irrigation Department to the Public Works Department through a common portal would help ensure the smooth and timely completion of the proposed works.

Therefore, it is suggested that the following remedial measures be taken by the authorities concerned to overcome the constraints faced by the implementing officers at the earliest:

a. The rivers and canals should be classified, and a list of the same should be prepared and published.

b. All structures (bridges) across major rivers and canals may be provided with a vertical clearance of **four meters** above the normal water level.

c. A vertical clearance of **two meters** from the normal water level for bridge construction in Kuttanad and similar low-lying areas may be considered.

d. In canals with other structures (e.g., sluices, weirs, vented cross bars, small culverts, etc.), clearance criteria should be waived based on the design parameters required for the construction of the bridge, considering such areas as non-navigable where other traffic is not possible.

e. If a construction site is in a low-lying area and found to be navigable after verification, steps should be taken to issue an NOC promptly.

2. Challenges in e-auction through MSTC Portal

Metal Scrap Trade Corporation Limited (MSTC) is a public sector enterprise under the Ministry of Steel, Government of India. Established in 1964, it initially focused on the trade of metal scrap. Over time, MSTC expanded its operations to include e-commerce and online trading platforms for various commodities, such as steel, coal, and agricultural products. The

organization facilitates government bodies and public sector units in selling surplus goods, scrap materials, and other resources through both online and offline auctions. MSTC provides online auction platforms for the sale of scrap, coal, minerals, and other assets and is also involved in managing e-commerce for various sectors.

According to standing orders, all auction activities conducted by the Public Works Department (PWD) must be carried out exclusively through the e-auction portal of Metal Scrap Trade Corporation Limited (MSTC). However, PWD officers have raised concerns regarding the constraints and practical difficulties faced during the e-auction process on the MSTC platform. It was also noted that prolonged delays occurred in the construction of the new Rest House building at Muvattupuzha due to debris and scrap from the demolished building being deposited at the work site. The authorities conducted e-auctions through the MSTC portal eight times, but no participants took part in the auction process. Subsequently, the authorities initiated the process of obtaining permission from the Chief Engineer to sell the scraps and debris through local auctions or quotations. It has been observed that the entire process consumes an enormous amount of time, leading to inordinate delays in completing the project and potential cost escalations. Moreover, it is noteworthy that out of thirty e-auctions conducted in the Alappuzha Roads Division since 01.01.2023, only seven were successfully completed.

Impediments

Practical Difficulties in the E-Auction Process through MSTC

The practical difficulties encountered in the e-auction process through MSTC are outlined below:

a) Delays in Auction Scheduling

Auctions conducted by MSTC are typically published with a gap of two weeks or more, resulting in delays in auctioning and removing waste materials, such as obstructive trees and building debris, that need to be cleared immediately for road works or site acquisition activities. Additionally, when items remain unsold in the initial auction, repeated auctions are often necessary resulting in further delaying the commencement of road and building works.

b) High Membership Costs

To participate in the e-auctions conducted by MSTC, bidders must register and become members by paying a substantial membership fee. Local residents or small scale bidders who do not engage in frequent auctions do not show much interest in items such as inexpensive waste wood, building debris, and soil. Consequently, it is impractical for such individuals to pay a significant membership fee. Moreover, MSTC members are unlikely to bid on low-value items, leading to delays in disposing of such materials through auctions.

c) Delays in Addressing Hazardous Situations

Trees that pose a threat to public safety and road users are cut down after obtaining permission from the relevant Social Forestry Division. However, timely action to mitigate such dangers is often hindered by delays caused by the e-auction process, making it difficult to address hazardous situations promptly.

d) Low Participation and Revenue Loss

There is limited participation in the e-auctions for items such as logwood, debris, and scrap materials. As a result, these items deteriorate over time, leading to significant revenue losses to the exchequer.

Recommendations to Address the Challenges Identified

In light of the above-described circumstances, the following suggestions are put forward for consideration by the authorities concerned to overcome the persisting impediments:

i. In cases where bidders are unavailable after three e-auctions conducted through the MSTC portal, or in other exigent situations, the possibility of authorizing local bidding at the level of Executive Engineer may be explored.

ii. The authorities may consider adopting traditional auction procedures (e.g., participation of local bidders or quotations) instead of e-auctions for items such as trees, building debris, and soil valued at less than ₹1 lakh.

3. Prior identification of parameters for ensuring feasible design and realistic estimate.

Designing a building and preparing an accurate estimate requires a comprehensive understanding of various parameters that are critical to the project's success. These parameters ensure that the project is completed on time, within budget, and meets the required standards.

Key factors to consider include:

- i. **Site Conditions:** A thorough assessment of the site, including its topography, soil conditions, accessibility, and environmental factors.
- ii. **Design Parameters:** Adhering to architectural and structural design principles while accommodating functional and aesthetic requirements.
- iii. **Construction Methods:** Selecting appropriate construction techniques that align with the project's scope and resources.
- iv. **Material Selection:** Choosing high-quality materials that meet durability, sustainability, and budgetary constraints.
- v. **Regulatory Compliance:** Ensuring adherence to building codes, zoning laws, and other statutory requirements.
- vi. **Detailed Cost Estimation:** Preparing an accurate breakup of costs for materials, labour, equipment, and overheads.

Early identification and analysis of these parameters enable the development of a feasible design and a realistic estimate, laying the foundation for the successful execution of the building project.

Proposal for Streamlining Preliminary Activities in PWD Projects

Currently, the costs for preliminary activities such as surveys and soil investigations are charged from the sanctioned amount allocated for the respective works. However, the preparation of the design can be proceeded only after obtaining the survey and soil investigation reports. Since the design is essential for the preparation of precise and accurate technical sanctions, delays in receiving these reports result in delays in tendering and the commencement of work. This, in turn, hampers the timely completion of

projects.

From the perspective of implementing officers in the Public Works Department (PWD), it would be more appropriate to grant administrative sanction for works based solely on the inquiry report. Given that this process requires a dedicated fund, establishing a Non-Plan Head for investigation activities would help mitigate the practical challenges involved. Therefore, once administrative approval is granted for the work, the bill for the expenses incurred for investigation activities should be processed and the amount reimbursed to the appropriate account. Necessary steps should be taken to implement this solution. This dedicated funding would help overcome the practical difficulties associated with the current process.

In light of these challenges, it is recommended that the authorities concerned shall examine this matter and take the necessary action to streamline the process

4. Introduction of New Adoptable Bridge/Road/Building Construction Technologies.

Bridges

Kerala, renowned for its lush landscapes and complex geography, faces unique challenges in bridge construction. The state's high rainfall, dense population, and variable soil conditions demand the adoption of innovative and adaptive construction technologies. To address these challenges effectively, suitable bridge construction technologies have to be explored and adopted/adapted.

Challenges in Bridge Construction in Kerala:

- i. **High Rainfall and Flooding:** Kerala experiences heavy monsoons that can impact the stability of bridges and delay construction timelines.
- ii. **Geological Diversity:** The presence of varied soil types, including laterite and alluvial soils, necessitates specialized foundation solutions.
- iii. **Urban Congestion:** Dense populations in urban areas lead to high traffic demand, requiring construction methods that minimize disruption.

- iv. **Environmental Concerns:** Construction activities must minimize ecological impacts to preserve the region's rich biodiversity.

Innovative bridge construction technologies have to be adopted to overcome the challenges that persist. The following are the modern bridge construction technologies and their advantages, which can provide sufficient benefits to overcome the unique geographical and climatic challenges of Kerala.

a) Modular Bridge Construction



- Modular bridges consist of pre-fabricated sections that are assembled on-site. Quick assembly minimizes the duration of road closures and reduces disruption.

- Components are manufactured under controlled conditions, ensuring higher quality and durability.
- Suitable for various site conditions and can be used for temporary or permanent structures.
- Ideal for urban areas with limited space and for quick reconstruction in flood-affected regions.

b) Pre-Stressed Concrete Bridges



- Uses high-strength concrete and steel cables to improve load-bearing capacity and durability. Allows for longer spans and supports heavier loads.

- High resistance to corrosion and weathering, important for Kerala's humid climate.
- Effective for long-span bridges over rivers and flood-prone areas.

c) Geosynthetic Reinforced Soil (GRS) Bridges

- Uses geosynthetic materials to reinforce soil, creating a stable foundation for bridge construction. Improves load distribution and soil stability, crucial for Kerala's variable soil conditions.
- Reduces the need for traditional deep foundations, lowering overall construction costs.
- Useful in areas with poor soil conditions and where traditional foundations are impractical.



d) Fiber-Reinforced Polymer (FRP) Bridges



- Uses composite materials for construction, offering high strength and low weight. Excellent performance in coastal and humid environments prevents corrosion.
- Lightweight and high strength materials helps easier transportation installation, which reduces construction time.
- Ideal for coastal areas and regions with high humidity.

e) Floating Bridges:

- These bridges are supported by pontoons or other buoyant structures and are designed to float on water. Can be relocated or adjusted as per requirements, which is beneficial in flood-prone areas.
- Lower disturbance to riverbeds and ecosystems helps minimal environmental impact.
- Suitable for temporary or seasonal bridges in flood-affected areas and river crossings.



Adopting the above said technologies will improve Kerala's infrastructure resilience, reduce construction time, and address the state's unique needs. To ensure successful implementation, pilot projects should be undertaken to evaluate the practicality and performance of these technologies in Kerala's diverse environments. Besides, training programs for engineers and construction professionals are essential to build capacity and ensure the effective use of these modern technological solutions. The authorities are urged to initiate feasibility studies and take proactive steps to implement these innovative technologies in Kerala

Roads

Traditional methods may not always address the specific needs posed by Kerala's geographical and climatic conditions. The state's varied terrain, including hills, valleys, and coastal areas, requires adaptive construction techniques. Heavy monsoons in Kerala lead to frequent erosion, landslides, and flooding, impacting road longevity. Environmental protection and the preservation of sensitive ecosystems must be considered during road construction in Kerala. Modern road construction technologies have to be adopted to overcome the challenges that persist. The following are modern road construction technologies and their advantages, which can provide significant benefits to overcome the unique geographical and climatic

challenges of Kerala.

a) Permeable Pavement

Permeable pavements allow water to pass through the surface, reducing runoff and mitigating flooding. They are particularly beneficial in high-rainfall regions. Improved stormwater management, reduced flooding, and lower maintenance costs are the benefits of this technology and it is suitable for urban areas where runoff is a concern.



b) Geosynthetics



Geosynthetics, including geotextiles and geomembranes, are synthetic materials used in soil stabilization, drainage, and erosion control. Enhanced road stability, reduced erosion, and better load distribution are the benefits of this technology. It is useful for stabilizing embankments and improving in drainage hilly and coastal regions.

c) Warm Mix Asphalt (WMA)

WMA is produced at lower temperatures compared to traditional hot mix asphalt, which reduces energy consumption and emissions. Lower greenhouse gas emissions, reduced energy use, and improved workability in cooler conditions are the benefits. Ideal for Kerala's temperate climate and the need for sustainable construction practices.



d) Rubberized Asphalt



Rubberized Asphalt incorporates recycled tyre rubber into asphalt, improving its performance and durability. Enhanced road surface durability, reduced noise, and improved

skid resistance are the benefits. It is suitable for high-traffic areas and roads exposed to harsh weather conditions.

e) High-Durability Concrete

High-durability concrete, such as fiber-reinforced or self-healing concrete, offers improved longevity and resistance to environmental factors. Increased lifespan of road infrastructure, reduced maintenance costs, and enhanced resistance to environmental stressors are the benefits. This technology is more suitable for structures such as bridges, flyovers, and roads in high traffic and coastal areas.



It has been observed that, by embracing these innovative technologies, Kerala can pave the way for a more resilient and sustainable road network, better equipped to handle the region's unique challenges. Upon evaluation, it has been noted that the Public Works Department has adopted only the geosynthetic method among the modern technologies in road construction. Other modern technologies, such as permeable pavement, warm mix asphalt (WMA), rubberized asphalt, and high-durability concrete, also need to be implemented in Kerala. Therefore, it is suggested that a study be conducted by the Kerala Highway Research Institute on how the construction of roads using the modern technologies mentioned above can be implemented appropriately

in the climate and topography of Kerala.

Buildings

High population density, limited land availability, and a shortage of building materials are unique challenges facing the building construction sector in Kerala. To address these issues, new building technologies must be adopted to enhance sustainability, resilience, and efficiency. Modern building construction technologies include Prefabricated Construction, 3D Printing, Green Building Materials, and Smart Building Systems. The merits of these technologies and their applicability to the topography of Kerala are as follows.

a) Prefabricated Construction

- Prefabricated construction involves assembling building components in a factory setting before transporting them to the construction site. This method includes modular construction, panelized systems, and prefabricated components. Benefit of this



- technique are:- Speed - reduces construction time by up to fifty percentage.
- Cost efficiency - minimizes labour costs and material waste.
- Quality Control - enhanced due to controlled factory conditions.
- Disruption - less impact on the environment and surrounding areas.

Given Kerala's high population density and limited land availability, prefabricated construction can efficiently address housing shortages while minimizing disruption to the local environment. However, the challenges of this technology include higher upfront investment and the need for efficient logistics to deliver components.

b) 3D Printing Technology

3D printing in construction uses additive manufacturing to create building components or entire structures from digital models. The benefits of this technology include design flexibility, material efficiency, and cost reduction. It allows for the customization of intricate designs, reduces waste,



optimizes material usage, and potentially lowers labour and material costs. However, the technology is still evolving, and challenges include significant investment in technology and initial set up costs. 3D printing can be particularly useful in creating affordable housing solutions and disaster relief structures, aligning with Kerala's need for resilient and cost-effective building solutions.

c) Green Building Materials

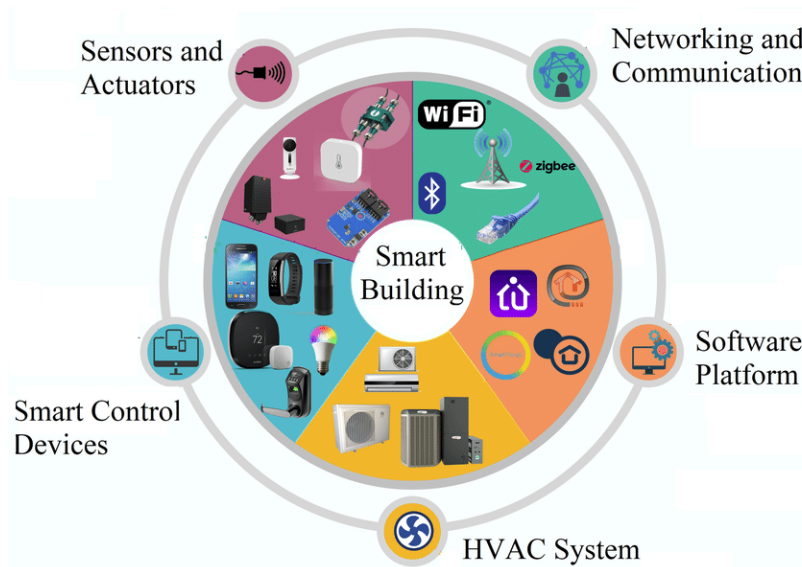


Green building materials include sustainable options such as bamboo, recycled materials, and energy-efficient products. The benefits of these materials include reducing the carbon footprint, promoting sustainability, improving thermal performance,

reducing energy consumption, providing better indoor air quality, and minimizing exposure to toxins. However, challenges include the limited availability of certain materials locally and their higher initial cost compared to conventional materials. Kerala's climate and environmental policies make green building materials an ideal choice. Utilizing locally sourced sustainable materials like bamboo can support both environmental goals and local economies.

d) Smart Building Systems

Smart building systems integrate technology to enhance the functionality and efficiency of buildings. This includes automation, Internet of Things (IoT) devices, and energy management systems.



The advantages of these systems include energy efficiency and enhanced comfort, which optimize energy use, reduce operational costs, and improve living conditions through automated systems. Besides, they provide real-time data for proactive maintenance. However, challenges include high initial investment in smart systems and infrastructure, as well as the need for skilled personnel for implementation and maintenance. As urban areas expand rapidly, smart building systems can help to manage energy consumption and enhance the quality of life in densely populated regions.

The adoption of new building construction technologies in Kerala has significant potential to address housing challenges, improve sustainability, and enhance quality of life. By leveraging prefabrication, 3D printing, green materials, and smart systems, Kerala can lead the way in modern, efficient, and environment friendly construction practices. A policy framework is needed to support the adoption of these technologies, including subsidies or grants for green building practices. Therefore, various divisions of the Public Works Department should make concerted efforts to introduce these advanced

technologies across sectors such as roads, bridges, and buildings, and initiate feasibility studies with suitable and capable agencies to assess their applicability.

5. Enhancement of functional efficiency of Rest Houses.

To enhance the amenities for guests and improve the efficiency of rest houses, it is crucial to optimize space utilization, ensure adequate staffing, streamline operations, incorporate technology, prioritize energy efficiency, maintain proper upkeep, and create a comfortable and welcoming environment. The Kerala State Public Works Department owns and operates rest houses across the state in cities, towns, and key tourist locations. As these rest houses operate 24/7, their functioning relies on the availability of essential staff, particularly cleaning staff. Department officials have highlighted a severe shortage of Watchers and Sweepers in the rest houses. Consequently, employees from other offices are sometimes deployed on a working arrangement basis to fill the gaps. To ensure continuous operation, especially during holidays, this issue could be addressed by assigning dedicated staff to the rest houses and organizing shifts for them. Therefore, the authorities concerned should take prompt action to resolve this issue.

6. Incorporation of the facility of Hall booking to Online Portal

Most of the rest houses under the Public Works Department offer hall facilities for meetings and conferences. Currently, a manual booking system is used for reserving these facilities. Integrating hall bookings into the existing online portal for room reservations would enhance the efficiency and transparency of the system, while also making the service more accessible to the public. Therefore, the authorities concerned should take the necessary steps to incorporate the hall booking facility into the existing online portal.

7. Asset Register – Necessity of Updation

The Bridges Division under the Public Works Department began operations in all districts only in 2019. This division is responsible for the construction and maintenance of bridges that are part of the existing assets under the Roads Division and have been transferred to the Bridges Division. However, there is a demand for the maintenance of older bridges on Panchayat and Municipal roads, which are not part of the assets of either the

Bridges Division or the Roads Division. The Bridges Division is unable to carry out such works because these assets are not included in its asset register. To address this, the bridges on Panchayat and Municipal roads need to be transferred to the asset register of the Bridges Division. Therefore, the authorities concerned should take necessary action to update the asset register in collaboration with the Local Self Government Department (LSGD).

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, Elections, Land Revenue, Survey and Land Records, Registration, Excise, State GST, Vigilance, Treasuries, Stationery and Printing Department, Public Works, Fire and Rescue Services, Public Health Department, Raj Bhavan, Government Secretariat, Kerala PSC, Police, Jails, State Planning Board, Construction and maintenance of Mini Civil Stations, Rest Houses, Public Offices, Construction of PWD complex, Electronics works, Investigation works, Establishment share, Tools and Plant share and other buildings under Public Works. An amount of ₹ 4301 lakh is provided during 2024-25 for completing the on-going works and taking up new works on priority basis.

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

Buildings Division, Alappuzha.

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Kunjan Nambiar Smarakam Ambalappuzha -Construction of Auditorium Phase II	298	90	53.7	Ongoing
2	Construction of compound wall and office complex at PWD Rest house, Haripad.	100	0	0	Not yet started, Letter of Acceptance issued to contractor

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
3	Construction of New Building for Fire Station, Aroor.	290	0	0	Not yet started, CRZ clearance not received Part TS Approved for the construction of compound wall
4	Construction of Thuravoor West U.P.School Platinum Jubilee Memorial Building	300	0	0	Soil Investigation work completed.
5	Construction of Govt. UP School Palluvelibhagam.	200	0	0	Soil Investigation work completed.
6	Construction of building for Mini civil station Annex Cherthala.	1112	0	0	Not yet started. Details submitted to Architectural wing for correction in S drawing.
7	Fire station , Cherthala - Infrastructure Up gradation - Improving the facilities	200	100	21.23	Work completed.
8	Sankar Memorial National Museum and Cultural Tourist Centre Krishnapuram.-Construction of Entrance Arcade and Compound Wall	300	55	65.35	Ongoing
9	Aryad Primary Health Centre, Alappuzha, Construction of New Block Building.	113.8	95	0	Ongoing
10	Government T.D Medical College Hospital,-Vandnam,Alappuzha, Construction of Payward Block - Phase I	486.75	0	0	Site handed over to the Contractor
11	General Hospital, Alappuzha-Construction of New Block	345.98	100	61.2	Work Completed.
12	Construction of new building for excise Complex, Mavelikkara	271.8	100	67.82	Completed

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
13	Construction of new building for Eruva LPBS, Kayamkulam	300	0	0	Ongoing, Sand pile work completed. Waiting for load test results.
14	Construction of New Building for Civil Station Charumoodu, Alappuzha	522.5	0	0	Not yet started
15	Special Sub Jail Mavelikkara-Renovation of Jail Building	501.3	2	0	Ongoing

Buildings Division, Ernakulam.

Sl. No,	Name of work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Construction of new first class building for Rest House Muvattupuzha	500	50	112.56	Ongoing
2	PWD Engineer training Centre, Neriyaamangalam -Providing and supply of furniture, modern kitchen accessories, utensils etc (final bill)	1000	100	1.55	Completed
3	Maintenance of new block and renovation of old block for rest house Fort Kochi	1451	100	37.88	Completed
4	Construction of new building for Govt. L.P School Karumalloor	75	100	36.46	Completed

Most of the aforementioned work sites were visited by officers of the Finance Department, and brief details of some of the works are provided below:

1. Kunjan Nambiar Smarakam, Ambalappuzha - Construction of Auditorium Phase II

The first phase of the construction of Kunchan Nambiar Smarakam was completed using the MLA Asset Development Fund. Due to lack of sufficient funds, only the Office Block, Museum, and twenty-eight pile foundations for the auditorium were completed in the first phase. Administrative sanction was accorded for an amount of ₹300 lakh as per G.O. (Rt) No. 311/2021/PWD dated 24.02.2021. Technical sanction for the work was received for an amount of ₹297.48 lakh, and the work was awarded to the contractor with an agreed PAC of ₹2,47,60,492. The second phase of works includes the construction of an auditorium with a green room and toilets. The work commenced on 19.12.2022, with a stipulated completion date of 18.06.2024. However, due to heavy rain and changes in the elevation plan, the completion date was extended to 18.12.2024.



The estimate for the second phase includes construction of a framed structure with an area of 372 m² on the ground floor, truss work with G.I. sheet roofing, ceiling, solid block masonry, plastering, painting, and floor finishing with vitrified tiles, among other works. Provisions in the estimate include

₹16 lakh for electrification, ₹7 lakh for utility shifting, and ₹20 lakh for electronics. Upon physical verification, it has been noted that the construction of the auditorium is progressing well. The superstructure and ceiling works for the main hall have been completed. Acoustic work, which enhances sound movement in concert halls, and painting works are ongoing. The compound

wall has been completed. However, ceiling and artistic works for the front elevation, as well as floor tiling, remain to be finished. The project's finishing works are expected to be completed by January 2025. The authorities concerned have been instructed to complete the remaining works at the earliest. Once completed, the centre will serve as a venue for social gatherings, cultural events, and community activities. Providing the hall on a rental basis for these purposes will be a source of revenue generation also.

2. Construction of new first class building for Rest House, Muvattupuzha in Ernakulam Division

The authorities had envisaged constructing a new building for the PWD Rest House, Muvattupuzha, with three floors and a total area of 1892 m² after demolishing the existing Rest House and KSTP building. However, due to the paucity of funds, the construction was limited to two floors, covering an area of 1263 m². Administrative sanction was accorded for an amount of ₹500 lakh as per G.O. (Rt) No. 215/2021/PWD dated 16.02.2021. Technical sanction for the work was received for an amount of ₹495.49 lakh as per Order No.1313/2023-24/CE dated 26.04.2023. Architectural drawings were obtained from the Architectural Wing, and structural design drawings from the Regional Design Office, PWD. The estimate includes the construction of a two-storied building with the following features:

- **Ground Floor:** Lobby, lounge, one suite room with attached toilet and dressing area, two general rooms with attached toilet and dressing area, manager's office, lift area, dining area (staff and general), washroom, kitchen, store, pantry, work area, toilet for differently abled persons, porch, and car parking area.
- **First Floor:** Lounge, one suite room, general rooms with attached toilet and dressing area, store, corridor, and balcony.

The building will have an RCC foundation with an RCC framed column-beam structure using M30 concrete and 500D grade steel. The superstructure walls will be made of cement concrete solid block masonry. The main door and front window frames and shutters will be made of teak wood, while other windows and ventilators will use polyester powder-coated

aluminum with MS grills. Wall surfaces will have putty, two coats of primer, and acrylic emulsion. The roof terrace and shades will be plastered with 1:3 cement mortar. Floors will be finished with 60 cm \times 60 cm vitrified tiles, with glazed ceramic tiles in washrooms and chequered tiles in the car porch. The yard will have paving blocks. Stainless steel handrails are planned for the staircase and verandah.

The estimate also includes first-class teak wood furniture, a sump tank with an 1800-litre capacity, a septic tank with soak pits, and water supply arrangements. However, provisions for electrification and electronics are excluded from the estimate.

The work was awarded to the contractor with an agreed PAC of ₹3,59,01,152/- and commenced on 24.06.2023, with a stipulated



completion time of 18 months. Upon physical verification, it was noted that only 50% of the work has been completed. The structural work for two floors and portions of the masonry have been finished. Progress has been slow due to lack of storage space for building materials. Debris from the demolished building has been piling up, further limiting

storage space. The performance budget team sought an explanation from the implementing officers regarding the failure to remove the debris. The authorities explained that repeated tenders through the MSTC portal failed to attract bidders. Consequently, they initiated the process of obtaining permission from the Chief Engineer to sell the debris and scraps through a local auction or quotation.

The team has insisted on expediting the debris clearance process to facilitate the timely completion of the project.

3. Maintenance of new block and renovation of old block for rest house, Fort Kochi

The PWD Rest House at Fort Kochi, Ernakulam, is a government-managed accommodation facility known for its serene ambiance and historic charm. Situated near the iconic landmarks of Fort Kochi, the rest house offers well-maintained rooms and basic amenities at affordable rates. Its strategic



location provides easy access to popular tourist attractions such as the Chinese fishing nets, St. Francis Church, and Fort Kochi Beach, making it a convenient stay option for travellers and officials visiting the area.

Fort Kochi is a historical tourist destination in the Ernakulam district. It was also noted that nearby homestays and lodges charge between ₹2,500 and ₹5,000 for AC rooms. In this context, the Fort Kochi Rest House can be considered for an upgrade to Grade I, provided the facilities are in tandem with the required norms for that category. Furthermore, considering the area's potential as a prominent tourism hub, the room rent could be set higher than the standard rates for Grade I rest houses. Therefore, the authorities concerned are advised to take necessary steps to upgrade the Fort Kochi Rest House to Grade I and revise the room rent to an appropriate level after verifying that the facilities are as per the prevailing norms.

The team also noted the absence of a caretaker or manager to

coordinate the smooth functioning of the rest house. At present, the Fort Kochi Rest House is staffed by one watchman, one office attendant, and a part-time sweeper. Since the rest house is required to provide 24x7 service, the lack of adequate personnel is adversely affecting its proper functioning. Therefore, instead of the current staff pattern, the authorities concerned should take immediate action to ensure adequate staffing, which includes appointing a caretaker or manager to oversee the operations of the Fort Kochi Rest House.

II. Development and Improvement (SH)

State Highways are roads that connect major cities, towns, and district headquarters within a state and link them to National Highways and State Highways of neighboring states. This scheme focuses on relaying and heavy maintenance (BM & BC) works for long-term durability, as well as other development and improvement projects on State Highways.

Full-depth reconstruction and milling technologies may be employed, as appropriate, to:

1. reduce the consumption of scarce construction materials,
2. avoid raising footpaths, drains, and manholes,
3. prevent rainwater from entering houses or establishments alongside the road, and
4. upgrade State Highways to IRC standards based on traffic volumes and improve road geometry, depending on land availability.

An amount of ₹7,500 lakh has been allocated in the Budget 2024-25 for spillover commitments and the upgradation of 800 km of roads to State Highway standards.

Details of the works being carried out under this scheme in the Roads Division of Alappuzha and Ernakulam, along with their current status, are provided below:

Roads Division, Alappuzha

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Improvements to Cherthala Arthunkal Road ch: from 0/500 to 7/000	1200	100	427.39	Completed

Roads Division, Ernakulam

Sl. No.	Name of work	A.S Amount (in lakh)	Percent age of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Improvements with BM & BC to Kadungaloor Karumaloor road Km 0/00 to 2/200 Restoration works to Kadungaloor Karumaloor road due to KWA cutting from ch 0/000 to 1/900	200	40	0	Ongoing
2	Improvements with Thoppumpady Junction by providing handrails, drainage and footpath	250	60	18.55	Ongoing
3	Improvements of Harbour Bridge Approach Road in Ernakulam District	100	100	89.48	Completed
4	Improvements with BM Patch & BC Overlay to Old NH Road Ch:356/300 to 360/000	400	0	0	TS Estimate submitted
5	Thoppumpady Junction - Improvements by providing traffic dividers	50	0	0	Site handed over to the contractor

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

1. Improvements to Cherthala Arthunkal Road in Alappuzha Division

The Cherthala-Arthunkal road is a major MDR in Cherthala LAC, with a length of 7.0 km and a width of 5.50 meters. The road starts at Nadakavu Junction in Cherthala town and ends at Arthunkal Junction on the Alappuzha-Arthunkal-Chellanam SH road. The initial 0.5 km of the road within the town area was already renovated under the Town Road Phase I project. This road experiences heavy vehicular traffic as it connects NH 66 with the Alappuzha-Arthunkal-Chellanam Coastal Highway and provides access to the famous Arthunkal Basilica and Kanichukulangara Temple.

Due to extensive damage along most sections of the road, patch repairs were insufficient for long-term use. Consequently, the road required improvements, including BM & BC surfacing after strengthening the base with GSB and WMM layers. An estimate was prepared for improvement works from chainage 0/500 to 7/000.

The estimate included scarifying the existing BT surface, strengthening with GSB and WMM layers, BM & BC surfacing, construction of drains in critical areas, reconstruction of damaged culverts, protection works, and necessary traffic safety measures. Administrative sanction was granted for ₹1200 lakh as per G.O.(Rt)No. 925/2020/PWD dated 06.11.2020, and technical sanction issued on 11.02.2021 for the same amount.

The work was awarded to a contractor with an agreed PAC of ₹11,55,92,810/- and commenced on 16.08.2021. Although the stipulated completion date was 15.08.2022, the project was completed only on 30.09.2023, with the completion timeline extended five times.

Physical verification confirmed the completion of the project. The road was upgraded to BM & BC standards with GSB and WMM layers. Additional works completed included interlock tile paving on both sides, reconstruction of 11 culverts and 2 cross drains, side protection works, construction of kerbs, and traffic safety measures. The defect liability period (DLP) for the work is scheduled to end on 29.09.2026.

2. Improvements with BM & BC to Kadungaloor Karumaloor road Ch 0/00 to 2/200 and Restoration works to Kadungaloor Karumaloor road due to KWA cutting from ch 0/000 to 1/900 in Ernakulam Division

The Kadungaloor-Karumaloor road is an important MDR in the Kalamassery Constituency. The road starts at Alangad Kavu Junction and ends at Thattampady Junction. An estimate was prepared to improve the existing chipping carpet surface of the road to BM and BC standards, given the road's importance. Administrative sanction for the work was granted vide G.O.(Rt)No.332/2023/PWD dated 21/03/2023, with a provision of ₹200 lakh.

The estimate includes the application of 50mm BM and 30mm BC on the road, along with necessary traffic safety measures and restoration works. Provisions for constructing drains, culverts, and DR retaining walls are also included in the estimate. The work was awarded to a contractor with an agreed PAC of ₹1,99,13,616/- and commenced on 30.01.2024. The stipulated completion date is 15.10.2024.

On physical verification, it was noted that work is ongoing, including the construction of approximately 350 meters of dry rubble masonry on both sides of the road near paddy fields. Granular base work and the construction of retaining walls are also progressing. The work is expected to be completed within two months.

III. Development and Improvement (MDR)

Major District Roads (MDRs) are crucial roads within a district that serve areas of economic activity and interconnect with highways. This scheme aims to carry out heavy maintenance (BM & BC/Cement Concrete Roads) on Major District Roads to reduce the strain on existing infrastructure caused by increased transport demand. The use of plastic/rubberized bitumen technology in road construction is also proposed, which will help promote the consumption of natural rubber.

The allocated amount includes provisions for upgrading Major District Roads to IRC standards, based on traffic volumes, and for improving geometrics. The activities include overlaying/BM & BC works on 2,600 km of existing Major District Roads to accommodate the growing transport demand. An amount of ₹28,827 lakh has been allocated for the scheme in the Budget for 2024-25.

The details of the works being carried out in the Roads Division of Alappuzha and Ernakulam, including full and partial expenditure incurred under the Head of Account 5054-04-337-99-16 during the financial year 2024-25, are provided below:

Roads Division, Alappuzha

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Raising the submerged portion of Muttar Central road and providing DBM & B C between ch 3/000 to 6/300	623.03	100	164.41	Completed
2	Aroor Circuit Tourism link roads in Aroor LAC	200	100	30.87	Completed

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
3	Improvements to Arattuvazhi Malikamukku road	500	100	137.4	Completed
4	Raising the water logged portion of Nedumudi Kuppappuram road-from Muttel palam to Kuppappuram	500	100	248.89	Completed
5	Improvements by Providing DGBM & BC to West of mavelikkara temple to South of Kandiyoor temple Road from Ch 0/000 to 1/600	150	100	5.41	Completed
6	Improvements to Cherthala Arookkuttu road from ch 6/600 to 11/600	500	100	118.36	Completed
7	Reconstruction of Cherthala Town roads (phase III) in Cherthala LAC-Work	150	100	83.07	Completed
8	Improvements to Chirackal - Poochackal Road	200	70	0	Ongoing
9	Beautification of Cherthala Town Roads	400	70	0	Ongoing
10	Improvements to Mararikkulam - Kanichukulangara Road 0/000 to 3/070	200	65	0	Ongoing
11	Punnamada Kayal Tourism Connectivity Road Phase - I	240	35	0	Ongoing
12	Ambalapuzha Thottappally - Kottaravalavu Bypass	9062.5	10	0	Ongoing
13	Beautification of Karthikappally Junction	200	85	0	Ongoing
14	Chakkachampakka - Kavalakkalam Road	150	75	0	Ongoing
15	Improvements to Island Thuruthu - Bhajanamadam Thuruthu and Pattalam Thuruthu in Kainakari Grama Panchayath	770	60	0	Ongoing
16	Improvements to Nedumudi Kuppappuram - Vembanad Kayal theeram - last reach	500	5	0	Ongoing

Roads Division, Ernakulam

Sl. No.	Name of work	A.S Amount (in lakh)	Percentage of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Improvements to Aluva Town Roads including Construction of Footpath works	500	20	0	Ongoing
2	Providing BM & BC and other Improvements in karukutty Azhakam road ch 0/000 to 5/000	554	85	59.55	Ongoing
3	Construction of Drain with covering slab and providing Irish drain at different places from Angamaly to Thuravoor junction on Angamaly Manjapra Road	150	40	0	Ongoing
4	Constuction of Drain-Providing side Drain with covering slab on Angamaly Manjapra Road ch.2/500 – 5/000	125	100	0	Completed
5	Providing BM & BC and other improvements to Vengoor Kidangoor Road from ch.0/000 to 2/800-	350	0	0	Not started
6	Improvements and BM & BC surfacing to Edayar junction IRE-Ferry Road ch.0/000 to 0/460, Approach road to IRE ch.0/000 to 0/400 and Approach road to Mosque at Edayar ch.0/000 to 0/480.	129.2	50	0	Ongoing
7	Resurfacing of Kottappuram Koonammav Road 0/000 to 5/300	284.85	35	0	Pending
8	Improvements to Varapuzha Kadamakudy Road using BM&BC Ch. 0/000 to 3/000 and Restoration Estimate for KIIFB-WSS to Varapuzha strengthening of distribution system in Varapuzha Grama Panchayat under Roads section North Paravur-Varapuzha Kadamakudy Road	250	100	0.64	Completed
9	Providing BC overlay and important works to Paravoor Varapuzha road 0/000 to 4/000	250	100	0	Completed
10	Reconstruction of Damaged retaining wall in A. A. Said Muhammed road in between Ch: 0/000 and 1/810 (excluding Ch: 0/950 to 1/120-LHS)	350	0	0	Ongoing

Sl. No.	Name of work	A.S Amount (in lakh)	Percentage of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
11	Providing drainage facilities in Kutty Sahib road in between Ch:0/400 and 0/700	80	0	0	Ongoing
12	BC overlay of Perandoor landing road from ch.0/000-0/750 and construction of drain	50	0	0	Ongoing
13	Improvements to NGO quarters - BMC Road from Ch.0/000- 2/000 (Pattupurakkal Trikkakara road)	100	0	0	Ongoing
14	Improvements to Edachira Vayanasala Road from ch 0/000-1/800 by providing BM & BC	150	0	0	Not started
15	-Improvements to A .P Varkey Road from Ch.0/000- 1/000	50	0	0	Not started
16	Mapranam – Nilampathinji - Civil Station road tarring (Overlay with 40 mm CC) from Ch 0/000-3/050	150	0	0	Not started
17	Providing BM patch & BC overlay to mini bye pass road from Ch:0/000 to 2/295	150	0	0	Ongoing
18	Improvements to Kundannor - chilavannor road by providing BM & BC	150	0	0	Ongoing
19	Improvements with BM & BC to Cheppanam Chathamma Road Ch:0/000 to 1/000	150	0	0	Ongoing
20	-Improvements with BM & BC To Nambiapuram Road Ch:0/000 to 1/000	100	0	0	Not started
21	Improvements to P T Jacob Road Ch 0/000 to 1/900	350	40	29.78	Ongoing
22	Improvements with BM & BC to Puthenthodu Gap Road Ch 0/000 to 1/000	150	30	0	Ongoing
23	Improvements with BM & BC to Amaravathy Road Ch 1/000 to 2/120	200	40	50.03	Ongoing
24	Improvements with BM & BC to Kochangadi Road Ch.0/000 to 1/600	200	35	36.92	Ongoing

Sl. No.	Name of work	A.S Amount (in lakh)	Percentage of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
25	Improvements with BM & BC to Fr.Mathew Kothakathu Road Ch.0/000 to 1/800	275	35	30.29	Ongoing
26	Improvements of Drainage and footpath facility to Gujarathi Road Ch. 0/200 to Ch. 0/700	80	0	0	Not started
27	Improvements of Drainage and foot path facility to Moulana Azad Road ch:2/730 to 3/000	100	0	0	Ongoing
28	Improvements with BM Patch and BC overlay to Kochupalli Road Ch: 0/000 to 1/000	100	0	0	Site handed over to the contractor
29	Improvements to Kanjiramattom Poothotta Road from Ch. 0/000-1/980	300	0	0	Not started
30	Improvement to Banglaupady Kesavathuruthu - Vaniyakad road , Ch. 0/000 to 2/000 using BM & BC	250	100	120.04	Completed
31	Improvements to Fr Mathew Kothakat Road by providing drainage facilities and footpath ch 1/000 to 1/600	50	100	32.21	Completed
32	Improvement of riding quality of Aluva Ernakulam road in between Ch. 350/000 to 352/200 (MG Road)	292	100	0	Completed
33	Combined- Deposit and Budget work 2020-21 Moulana Azad Road Restoration due to road cutting for OFC cable laying project under NCN for Indian Navy and Budget Work 2020-21-Improvements with BC Overlay to Moulana Azad Road Ch 0/000 to 3/600	200	100	82.17	Completed
34	Construction of Drainage facilities in vaduthala chittoor road in Between ch: 0/000 to 0/600	45	100	31.97	Completed
35	Improvements with BM and BC to Kattipparambu Kalathara Road Ch 0/000 to Ch 1/500 and Deposit work-Restoration due to laying of 160mm PVC Feeder by KWA in Kattipparambu Kalathara Road	175	100	123.88	Completed
36	Improvements with BM Patch & BC overlay to Kochupally road Ch. 1/000 to 2/000	100	100	12.6	Completed

Sl. No.	Name of work	A.S Amount (in lakh)	Percentage of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
37	Providing BC overlay to Road around Jilla Court Ch 0/000 to 0/800 and other improvement works	50	100	22.92	Completed
38	Improvements to Kettezhathukadavu road ch 0/000 to 1/600	100	100	0	Completed
39	Improvements to Nadakkavu-Mulanthuruthy road ch-0/000-0/800	162	100	39.91	Completed
40	Improvements with BM and BC to Kumbalangi Ezhupunna road Ch 3/800 to 5/600	280	0	0	Not started

A few works from the above-mentioned list were visited by the officers of the Finance Department, and brief details of some of the works are provided below:

1.Ambalapuzha Thottappally - Kottaravalavu Bypass in Alappuzha Division

The Ambalappuzha-Thottappally Kottaravalavu Bypass Road in the Ambalappuzha Constituency starts at the Ambalappuzha Karumady Junction of Ambalappuzha – Thiruvalla State Highway-12 and ends at Thottappally Kottaravalavu on NH-66. The proposed bypass project passes through various interior village areas and currently only earthen pedestrian paths are available there. The project involves the development of an 8.433 km road, and the proposed land is virgin, requiring development into a major highway for public use. The road will act as a bypass for both SH-12 and NH-66, helping to alleviate traffic congestion in Ambalappuzha town, reducing travel distances for road users.

The project also includes the construction of two bridges along the bypass to improve traffic movement across both roadways and waterways. The design of these bridges considers both the functional and aesthetic aspects of the road, as well as the unique nature of Kuttanadu.

The proposed road passes through low-lying areas, with lagoons, streams and rivers present along many stretches. Waterlogging often occurs

during light rains. To facilitate speedy de-flooding, cross drains may be required at strategic locations to redirect stormwater to low-lying areas. The estimate includes provisions for culverts, made from cement concrete, as part of the roadway development. It also provides for the dismantling of existing culverts, which are inadequate for heavy traffic loads, and their replacement with new structures.

Administrative sanction for the project was granted for ₹9062.50 lakh vide G.O.(Rt) No. 20/2021/PWD dated 07.01.2021. After obtaining the technical sanction on 08.02.2021, a tender was issued but cancelled due to bids significantly exceeding the estimated amount. A new tender was published on 31.12.2021, with seven contractors participating. Uralungal Labour Contract Co-operative Society (ULCCS) won the tender. However, the second-lowest bidder filed a case against ULCCS for price escalation. Following a favorable verdict for ULCCS, an agreement was signed with the Southern Region Superintending Engineer on 09.08.2023. The site was handed over to the contractor on 19.08.2023, and work began immediately. The stipulated completion time for the project is 18 months, with the target completion date set for 18.02.2025. However, due to a quarry ban imposed after heavy rains in late May and the non-availability of soil, filling work was delayed.

A team of officers visited the site and noted that the construction of the Purakad Bridge, one of the two bridges in the project, is progressing rapidly. Out of the 40 piles planned for this bridge, 37 piles with a diameter of 1.2 meters have been completed. Three piles remain to be constructed. Eight pile caps out of ten, nine piers out of fourteen, six pier caps out of sixteen, twenty-four beams out of forty-eight, six slabs out of fifteen, and one abutment out of two have also been completed. Furthermore, the beam and slab work for three spans has also been completed.

Soil filling for the road formation is progressing, and geo textiles for a length of 1830 meters have been laid. Three box culverts have been completed, along with fourteen 600 mm diameter pipe culverts and three 1000 mm diameter pipe culverts. The construction of the bridge is progressing well, but the road formation work is not up to the mark.

Therefore, the authorities concerned need to take decisive action to complete the project as planned.

2. Improvements to Island Thuruthu - Bhajanamadam Thuruthu and Pattalam Thuruthu in Kainakari Grama Panchayath.

The estimate for the work included the renovation of outer bunds for seven small islands, including Island Thuruth, Bhajanamadam Thuruth, and Pattalam Thuruth in Kainakari Panchayat. Administrative sanction for an amount of Rs. 7.70 crore was granted vide G.O. (Rt) No. 323/2019/PWD dated 1/3/2019, and technical sanction for the same amount was received vide Order No. RD DALP/2019-20/RD/2018/2247 dated 28/6/2019. The work was tendered three times, but no bids were submitted. Subsequently, the contract was awarded for an agreed PAC of Rs. 6,96,37,366.40 (i.e., 6.7% above the estimated rate), and the site was handed over on 24.07.2020.

The project envisaged the construction of Dry Rubble masonry(DR) walls on all four sides of the inland settlements of Kainakari Panchayat, which are surrounded by water, to protect them from floods and high tides. The construction area is located in the interior of Kainakari Panchayat and can only be reached by travelling in a boat for about half an hour. The materials required for construction can only be delivered after hours of travel in small boats. The available working time in these areas is limited to two to three hours per day due to tidal conditions, as seen in other parts of Kuttanad. Furthermore, the Covid-19 protocol, floods, and the renovation of the AC road severely affected the progress of the work.

The protection works in Bhajanamadam, Uralassery, Kuttikattuparamba, and Island bunds, as well as the GSB paving of the concrete road at Island Bund, were completed. Subsequently, the contractor attempted to excavate lake clay from ditches and nearby areas for bund construction but failed to obtain the required clay. As a result, the contractor requested an additional lead to source clay from a location approximately 10 kilometers away from the work site.

To resolve the issue, the Chief Engineer and Superintending Engineer visited the site and instructed the contractor to construct the bund using half

clay and the remainder with US gravel. When the contractor failed to comply with this instruction, the Superintending Engineer, Southern Region Roads Section, convened a meeting at the Karumadi Rest House on 19-06-2024. During the meeting, the contractor requested an extension of the completion deadline to 31.12.2024, which was approved by the Superintending Engineer. As of 9.10.2024, the contractor had submitted a part bill amounting to Rs. 1,56,13,418/-.

Physical verification of the work was conducted by the Finance (Performance Budget) Department team which observed that only the side protection work and the GSB paving of the concrete road at Island Bund had been completed by the contractor. Public protests against the incomplete project have persisted in the area. The performance budget team intervened, summoned the contractor and officials to the site, and instructed them to take immediate steps to complete the work. The contractor requested an extension of the completion deadline until March 2025.

In view of the delay in completing the remaining works, it was thought of terminating at the risk and cost of contractor, as envisaged in the PWD manual. However, it has been decided later on to consider the extension of the completion period until March 2025, subject to the condition that the contractor should make reasonable progress in execution.

The performance budget team also intervened at similar work sites where delays in execution and public protests were observed. The team made a concerted effort to address issues such as unnecessary delays caused by public protests and the lack of cooperation with other departments/agency, such as the Irrigation and Water Authority.

3. Improvements to Nedumudi Kuppappuram - Vembanad Kayal theeram - last reach

The project included in the Budget 2023-24 envisions the construction of a new road formation spanning 789 meters, extending from the Nedumudi-Kuppappuram road's endpoint to the shores of Vembanad Lake within the Kainakari Panchayat. Administrative sanction for ₹5 crore was granted as per

G.O. (Rt) No. 603/2023/PWD dated 15.05.2023, and technical sanction for the same amount was approved as per **Order No. PWD/RB/EST_TS/6455/2023_5_1_1 dated 06.07.2023**. Following competitive tendering conducted by the Public Works Department's Southern Circle Superintending Engineer, the contract was awarded to **Mr. A.C. Koshi, Anjil House, Thalavady, Anapparambil North**, for a quoted amount of ₹4,50,51,205.00. The contract was formalized under **Agreement No. 83/SESC/2023-24 dated 12.10.2023**, and the site was handed over on **22.10.2023**, marking the commencement of the work.

Details of the Work:

a. Road Formation (789 meters):

- Filling with soil to a height of 2 meters.
- Laying **GSB** (Granular Sub Base) with a thickness of 20 cm.
- Laying **WMM** (Wet Mix Macadam) with a thickness of 18 cm, followed by a 20 mm **MSS** (Mix Seal Surfacing).

b. Culverts:

- One culvert of dimensions 6x4 meters, including necessary protection works.
- A 1000 mm diameter pipe culvert.
- 124 meters of side protection works.

c. Project Timeline: 12 months.

Challenges Encountered During Construction:

The construction faced delays due to obstacles in transporting materials to the site, caused by ongoing culvert and tarring works under the 2018 Budget Project. This delay prevented the initiation of the project on time. Once the 2018 Budget works were completed on **30.04.2024**, the new project commenced on **18.05.2024**. However, progress was hindered by monsoons, rising water levels in the lake, and high tides, which disrupted the transport of materials via jankar ferries. Work could be resumed on **30.09.2024** only, and as of now, around 400 meters of the formation work

has been completed.

Construction of the 6x4 Culvert:

The construction of the 6x4 culvert at chainage 0/510 requires the cooperation of the local paddy field committee (Padasekhara Samiti). During farming seasons when draining water is necessary, it made it challenging to close the motor channels entirely for culvert construction.

Intervention by the Finance (Performance Budget) Department Team:

On **09.10.2024**, the Finance Department Team conducted a site inspection and held discussions regarding the objections raised by the paddy field committee. The committee had initially objected, citing potential disruptions to farming operations. During discussions, the Finance Department team highlighted the financial losses that could arise from halting the project and the benefits the completed road would fetch. Based on these discussions, the Public Works Roads Division sent an official letter to the committee, seeking their cooperation. In response, the committee confirmed via a letter dated **12.11.2024** that they would extend all necessary support for the culvert construction.

Currently, there are no obstacles in proceeding with the construction, and the project is expected to progress without delays. The Public Works Roads Division (Alappuzha) must take urgent action to ensure the timely completion of this project within the specified time frame.

4. Improvements and BM & BC surfacing to Edayar junction IRE- Ferry Road ch.0/000 to 0/460, Approach road to IRE ch.0/000 to 0/400 and Approach road to Mosque at Edayar ch.0/000 to 0/480.

The Edayar Junction–Indian Rare Earths (IRE) Ferry Road, the approach road to IRE, and the approach road to the mosque at Edayar are three significant roads in the Kalamassery industrial area near Edayar, interconnected by the Edayar–Muppathadam Road. These roads play a vital role in facilitating industrial traffic.

The work involves the improvement of the following roads:

1. **Edayar Junction–IRE Ferry Road** (Chainage 0/000 to 0/530)
2. **Approach Road to IRE** (Chainage 0/000 to 0/500)
3. **Approach Road to the Mosque at Edayar** (Chainage 0/000 to 0/530)

Various industrial units, both small and large scale, are situated along the side of these roads. To enhance traffic conditions, BM&BC (Bituminous Macadam and Bituminous Concrete) surfacing has been proposed for these roads.

An administrative sanction of ₹100 lakh was initially approved for this project as per G.O(Rt)No.9/2018/PWD, dated 28/03/2018. However, for one of the roads (Approach Road to IRE), the Gas Authority of India Limited (GAIL) laid a gas pipeline without remitting the restoration charges, based on an order by the District Collector. After multiple communications, the restoration charges were eventually remitted. Utilizing these funds, deposit work was arranged for the IRE road, which was completed on 22/06/2021.

Subsequently, the authorities submitted a proposal to revalidate the administrative sanction. Due to changes in the DSR and the inclusion of an 18% GST provision, the estimated cost increased from ₹100 lakh to ₹129.20 lakh. Revised administrative sanction was granted as per G.O.(Rt)No. 1407/2023/PWD, dated 31/10/2023, with an updated provision of ₹129.20 lakh.

The revised estimate includes:

- Earthwork for widening and improvement.
- Providing GSB (Granular Sub-Base) and WMM (Wet Mix Macadam).
- BM&BC surfacing works.
- Road marking works.
- Installation of signboards.
- A lump sum provision for utility shifting charges.

The agreed PAC (Probable Amount of Contract) for the work was ₹1,13,32,942/-, and the project was commenced on 17.02.2024. The stipulated date for completion was 16.09.2024.

During a field visit by the performance budget team, it was noted that:

- Widening works and 70 meters of drainage works have been completed on the Edayar Junction–IRE Ferry Road.
- Widening and interlock works on the Mosque Road have also been completed.
- However, BM&BC (Bituminous Macadam and Bituminous Concrete) surfacing works on both roads remain incomplete.

It was further observed that the BM&BC works on the approach road to IRE have not yet been commenced due to concerns about the efficiency and durability of the proposed method. The IRE facility and the mixing plant of the National Highways Authority of India (NHAI) are located adjacent to this road, and the road experiences constant movement of heavy vehicles. Consequently, a National Highway-standard road construction is deemed necessary to accommodate the vehicular load and ensure durability.

As the estimated amount in the original proposal is insufficient for constructing the road to National Highway standards, the authorities are exploring alternative funding sources, such as MLA (Member of Legislative Assembly) funds or other means.

The performance budget team verified the findings of the PWD authorities and found them to be accurate beyond doubt. The team has directed the authorities to:

- i. Complete the other works proposed in the estimate at the earliest.
- ii. Make concerted efforts to execute National Highway-standard construction for the approach road to IRE.

5. Construction of Drainage facilities in Vaduthala Chittoor road in between ch: 0/000 to 0/600 at Ernakulam Division

An estimate was prepared by the authorities for the construction of drainage facilities on Vaduthala Chittoor Road between chainages 0/000 and 0/600, following the demolition of the damaged drainage system. The work commenced on 27.04.2023 and was completed on time. The total length of the drainage was limited to 530 meters due to the inclusion of additional items

during execution. An amount of Rs. 31.97 lakh was utilized for the project.

During a physical inspection of the drainage facilities on Vaduthala Chittoor Road, it was observed that the concrete portions of the ramps were damaged in several areas. The residents in the vicinity also reported waterlogging in their premises, attributing it to the unscientific construction of the drainage system. The performance budget team sought an explanation from the authorities concerned regarding these issues. The authorities explained that the drainage construction began near the bridge on Vaduthala Chittoor Road, where the road is narrow, and there is no shoulder for approximately 150 meters on both sides. Owing to the inability to provide adequate space for vehicles travelling in both directions on this busy road, vehicles were forced to pass over the ramps, leading to damage in these sections. The contractor has been instructed to rebuild the damaged portions of the ramps as soon as possible.

Furthermore, the authorities clarified that while provisions were made to facilitate the flow of water from the surrounding areas into the canal, high tides in the region cause the canal to overflow, resulting in water entering the road. To address the complaints from residents, the contractor has been directed to create additional drainage holes in the affected areas to ensure proper water flow into the drains. The rectification work will be completed at the earliest.

The performance budget team instructed the authorities to expedite the rectification work and mitigate the disturbances faced by nearby residents. The team also recommended that the authorities exercise greater vigilance in anticipating potential challenges when undertaking similar projects in low-lying areas in the future.

Prolonged delay - execution of road works in Ernakulam Division

It has been observed that several road works under the Ernakulam Division remain pending or are still in progress for long period after receiving administrative approval in the financial year 2018-19. The delays are attributed to various reasons, including:

- Negligence on the part of contractors.

- Issues related to KWA (Kerala Water Authority) pipeline laying.
- Land acquisition challenges.
- Termination of contracts.

The list of such works is detailed below:

Sl. No.	Name of work	A.S Amount (in lakh)	Percentage of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Budget Work 2019-20- Reconstruction of damaged drain in Aluva town roads	100	85	0	Ongoing
2	Budget Work 2020-21- Improvements to Thottumugham Erumathala road with BM & BC between ch 0/000 to 2/700	200	10	0	Terminated
3	Budget Work-2020-2021 Improvement work-Angamaly Pravur road ch.3/500 to 5/400 with BM&BC	300	30	41.89	Pending
4	Budget Work 2017-18 Reconstruction of Akkama Culvert-RCC Box Culvert at Kongorppilly -Olanadu Road	50	0	0	Pending
5	Budget Work-2019-20- Improvements and BC resurfacing to UC College Edayar Road ch 0/000 to 5/600	385	2	0	Pending
6	Budget Works 2020-21- Improvements with BM and BC to Vypin Pallipuram parallel road ch 0/000 to 11/000-Balance work	1000	70	0	Ongoing
7	Budget Work 2020-21- Improvements to Jawahar Road by providing drainage facilities and footpath ch 0/200 to 0/700	50	40	0	Pending
8	Budget Work 2018-19- Improvements and BM & BC surfacing to Thattampady Purapallikavu Karumaloor Govt Hospital Road ch 0/000 to 1/800	150	80	10.26	Ongoing

It is suggested that the authorities concerned make concerted and tangible efforts to complete the standstill or ongoing works mentioned in the above table within a stipulated time frame.

IV. Bridges & Culverts (MDR)

The scheme focuses on the construction of new bridges and the reconstruction of existing bridges and culverts on Major District Roads. The provisions include the reconstruction and capital maintenance of bridges/culverts along Major District Roads, as well as special protection works for existing bridges and culverts. Administrative sanction was granted for 34 works in 2022-23. Of these, 10 works were completed in 2023-24, with 6 additional works expected to be completed soon. Currently, 93 works are in progress. An amount of ₹6,600 lakh has been allocated for the scheme in the Budget for 2024-25.

Details of the works being carried out in the Buildings Division, Alappuzha and Ernakulam, along with their current status, are provided below:

Bridges Division, Alappuzha

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Construction of Mackay Kadav - Nerekadav bridge across Vembanad Kayal	9809	65	0	Ongoing
2	Construction of bridge across Leading Channel at Muthalakurichickal in Nedumudy - Karuvatta Road in Alappuzha District-Balance Work	1200	5	0	Ongoing
3	Construction of Chakkulathukadavu Bridge across Achankovil River in Chengannur LAC	1584	75	68.66	Ongoing
4	Construction of Keecherikadavu Bridge across Achankovil River in Alappuzha District	1631	65	255.94	Ongoing
5	Budget 2018-2019 Construction of Kuthiyathodu Bridge across Pampa River in Chengannur LAC	1883	55	0	Ongoing

Sl. No.	Name of Work	A.S Amount (in lakh)	Percentage of Physical Achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
6	Reconstruction of Chathiyara Bridge in Ochira - Thamarakulam Road in Mavelikara LAC in Alappuzha District	431	45	0	Ongoing
7	Construction of a bridge at Upadesikadavu across Pamba river at Parumala	2373	85	0	Ongoing
8	FDR-Komalam Bridge-Reconstruction-General Civil works	1018	60	136.99	Ongoing
9	Construction of Attakulam bridge in Thiruvalla constituency in Pathanamthitta district	166.1	100	0	Completed
10	Construction of bridges at Kanamala across Pamba river in Pathanamthitta District - Balance work	700	80	0	Ongoing

Bridges Division, Ernakulam

Sl. No.	Name of work	A.S Amount (in lakh)	Percentage of physical achievement	Amount Utilized in FY 2024-25 (in lakh)	Status of Work
1	Reconstruction of Ponekkavu Bridge in Pulluvazhi -PKV road of Perumbavoor LAC	140	78	30.30	Ongoing
2	Reconstruction of Chalakkadavu Bridge at Pandikkudy -Chellanam Road	100	0	0	Not Started
3	Reconstruction of Kandakkadavu Bridge at Pandikkudy -Chellanam Road	815	0	0	Not Started
4	Construction of Cheriya Kadamakkudy-Pizhala bridge in Vypin Constituency	1050	0	0	Not Started
5	Reconstruction of Chemmayam bridge in Kottuvally Gramma Panchayat, North Paravur Constituency	1874	0	0	Not Started
6	Construction of Suspension bridge to Kalluvechakad Island in Tripunithura Municipality.	285	0	0	Not Started

7	Reconstruction of Nettoor Market Bridge in Ernakulam District	2060	0	0	Not Started
8	Reconstruction of Iron bridge across Thatappillikkattupuzha in Ernakulam District.	3100	0	0	Not Started
9	Construction of Kothaithodu bridge connecting Manjapra and Ayyampuzha in Ernakulam District	275	0	0	Not Started
10	Construction of Perandoor-Vaduthala bridge in Ernakulam District	3233	0	0	Not Started
11	Reconstruction of Kundekadavu Bridge in Paravur- Chathanad Road	400	100	36.63	Completed

The Performance Budget Team conducted a physical verification of randomly selected works from the above tables. A brief description of some of these works is detailed below:

1. Construction of Mackay Kadav - Nerekadav bridge across Vembanad Kayal in Alappuzha Division

The bridge, connecting Thykkattussery Panchayat in Alappuzha district and Udayanapuram Panchayat in Kottayam district, is part of the second phase of the Thuravoor-Pamba Road Project. As per the approved design, the bridge is 800 meters long with a carriageway of 7.50 meters and footpaths of 1.25 meters width on both sides. The bridge consists of 22 spans, including:

- 2 navigation spans of 47.16 meters each,
- 4 spans of 35.76 meters each, and
- 16 spans of 35.09 meters each in the middle.

The design also includes 60-meter-long approach roads and service roads on both sides. Administrative sanction was accorded for ₹98.09 Crore vide GO (Rt) No. 238/12/PWD dated 16/02/2012. The contract for the construction was awarded to M/S Cherian Varkey Construction Company Private Limited, Kadavanthra, Kochi, on 16/06/2016, and work commenced on 04/11/2016. The stipulated construction period was 24 months.

However, the project faced significant delays due to land acquisition issues and legal disputes filed by landowners in the Honorable Kerala High

Court. The land required for the approach roads was handed over to the Public Works Department (PWD) by the Revenue Department only on 10/06/2022, after completing the acquisition process. The delay in site handover prevented the contractor from completing the work within the stipulated time.

A rate revision was subsequently submitted to the government and sanctioned as per G.O(MS)No.14/2024/PWD dated 01/03/2024. Following this, the work was resumed.

Progress so far:

- Construction of 100 piles, 22 out of 23 pile caps, and 21 piers have been completed.
- Eight beams in the navigation span have been completed.
- Concreting works for 11 out of 80 girders have been completed.

The remaining works are progressing rapidly, and the completion period has been extended to 04/09/2025. The bridge is expected to be completed within this revised time frame.

It has been observed that the delay in executing the project was primarily due to the failure to complete the land acquisition process in a timely manner. The department did not ensure the availability of adequate land before commencing the work, which significantly impacted the progress of the project. 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 Government 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 recommended that the PWD authorities ensure that the completion of the land acquisition process before commencing any work.

Alternatively, the department should obtain all legally binding and substantial signed agreements from the landowners concerned prior to the commencement of the work.

2.Reconstruction of Ponekkavu Bridge in Pulluvazhi -PKV road of Perumbavoor LAC in Ernakulam Division

The Ponekkavu Bridge is being constructed on the Pulluvazhy-PKV Road in the Perumbavoor LAC (Legislative Assembly Constituency). The old bridge, which had a clear span of 7.20 meters and an overall width of 8.65 meters, did not include footpaths. One of the abutments of the bridge, constructed with random rubble masonry, collapsed in September 2017.

Following this, the authorities proposed the reconstruction of the Ponekkavu Bridge, and administrative sanction was granted in G.O. (Rt) No. 468/2018/PWD dated 19.03.2018 for ₹100 lakh. However, after obtaining administrative sanction, the heavy floods of August 2018 necessitated a redesign of the bridge. The PWD Design Wing carried out the redesign, considering the changed hydraulic particulars caused by the floods. Subsequently, revised administrative sanction was granted vide G.O. (Rt) No. 575/2022/PWD dated 27/05/2022 for ₹140 lakh.

The proposed bridge features a single span of 12 meters in length with a 1.5-meter-wide footpath on one side. The total width of the new bridge is 9.75 meters, including a 7.5-meter carriageway.

Necessary provisions for the reconstruction of the bridge, construction of retaining walls, and approach roads extending 15 meters on either side of the bridge have been included in the estimate. The provisions for the approach road include a CC (Cement Concrete) retaining wall, earth filling, GSB (Granular Sub-Base), WMM (Wet Mix Macadam), and interlocking tiles.

Since the existing road width at the approach road portion is less than nine meters, CC retaining walls are proposed on either side to maximize the usable area for the approach road. A lump-sum provision of ₹2,50,000/- has been allocated for the shifting of utilities.

The work was awarded to the contractor with an agreed PAC of ₹1,04,19,735/-, and the construction was commenced on 17.09.2022. The

stipulated completion date was 16.09.2023. However, the completion timeline was extended three times without imposing any penalties.

Progress Status:

- **Completed:** 75% of the work, including the deck slab and approach road construction.
- **Ongoing:** Construction of retaining walls.
- **Remaining:** Paving of interlocking tiles on the approach road and applying the wear coat on the bridge floor.

The performance budget team has directed that the remaining work be completed in a time-bound manner to ensure that the bridge be opened for public at the earliest.

Conclusion.

Our findings reveal significant advancements in project execution and quality control, while also identifying areas that require attention to further optimize performance. The insights gained from this evaluation are intended to inform policymakers, project managers, and other stakeholders, with the aim of enhancing the effectiveness of public works schemes and ensuring that infrastructure development adheres to the highest standards of excellence.

This report serves not only as a reflection of past and present efforts but also as a foundation for future improvements. We hope that the recommendations presented will act as a catalyst for continued progress and innovation within the Public Works Department, ultimately benefiting the people of Kerala.

Suggestions/ Recommendations

1. Owing to the norms specified in GO(MS) No.10/2019/CSIND dated 20/12/2019, which outline the criteria for vertical and horizontal clearance for the construction of bridges/structures across navigable waterways other than National Waterways in Kerala, the implementing officers are facing certain constraints. To overcome these challenges, the following remedial measures should be taken by the authorities concerned:

a. The rivers and canals should be classified, and a list of the same shall

be compiled and published.

b. All structures (bridges) across major rivers and canals should provide a vertical clearance of four meters above the normal water level.

c. For bridge construction in Kuttanad areas and similar low-lying regions, a vertical clearance of two meters from the normal water level may be considered.

d. In canals with other structures (such as sluices, weirs, vented cross bars, small culverts, etc.), clearance criteria should be based on the design parameters necessary for the bridge construction, considering the area non-navigable where other traffic is not possible.

e. If the construction site is in a low-lying area and is found to be navigable after verification, steps should be taken to issue an NOC (No Objection Certificate).

2. In the event of non-availability of bidders after three e-auctions through the MSTC portal, or in other exigent circumstances, the possibility of sanctioning local bidding by officials at the Executive Engineer level may be explored.

3. The authorities should consider the possibility of adopting regular auction procedures (including participation of local bidders/quotations) instead of e-auction through MSTC for items such as trees, building debris, and soil, with a value of less than one lakh rupees.

4. Currently, the costs for preliminary activities such as surveys, soil investigations, etc., are charged against the sanctioned amount for the respective works. The preparation of the design can only proceed after receiving the survey and soil investigation reports. Since the design is essential for preparing a precise and accurate Technical Sanction, any delay in obtaining these reports results in delays in tendering and commencement of the work, which hampers the time-bound completion of the project. In the view of the implementing officers of PWD, granting administrative sanction for works based solely on the inquiry report like, soil investigation, survey, etc, would be a more effective approach. Given that this process requires a dedicated fund, establishing a Non-Plan Head for investigation activities would

help mitigate the practical challenges involved. Therefore, once administrative approval is granted for the work, the bill for the expenses incurred for investigation activities should be processed and the amount reimbursed to the appropriate account. Necessary steps should be taken to implement this solution.

5. The adoption of new building construction technologies in Kerala holds significant potential for addressing housing challenges, improving sustainability, and enhancing the quality of life. By leveraging prefabrication, 3D printing, green materials, and smart systems, Kerala can set a precedent for modern, efficient, and environmentally friendly construction practices. It has been observed that a policy is needed for the adoption of innovative building technologies, including subsidies or grants for green building practices. Therefore, the various divisions of the Public Works Department should make tangible efforts to introduce these advanced technologies in sectors such as roads, bridges, and buildings, and take necessary steps to conduct feasibility studies on the applicability of these technologies with suitable and capable agencies.

6. It has been noted that the Public Works Department has adopted only the geosynthetic method among modern technologies in road construction. However, other modern technologies, such as permeable pavement, warm mix asphalt (WMA), rubberized asphalt, and high-durability concrete, also need to be implemented in Kerala. Therefore, it is suggested that a study be conducted by the Kerala Highway Research Institute to explore how these modern road construction technologies can be effectively implemented in a manner suitable for the climate and topography of Kerala.

7. The Kerala State Public Works Department owns and operates rest houses in all cities, towns, and important tourist locations across the state. Since the rest houses provide 24-hour service, their smooth functioning can only be ensured by securing the services of essential staff, particularly cleaning staff. During the meeting, officials from the department pointed out the acute shortage of Watchers and Sweepers in the rest houses. As a result, employees from other offices are often deployed on a temporary basis to fill the gaps where shortages persist. To ensure uninterrupted operation of the rest houses,

even during holidays, this issue can be addressed by assigning dedicated employees exclusively to the rest houses and organizing their working hours on a shift basis. Therefore, the authorities concerned should take the necessary steps to resolve this issue at the earliest. Appointment on contract basis or outsourcing of cleaning work may also be explored.

8. Most of the rest houses under the Public Works Department are equipped with hall facilities for conducting meetings and conferences. Currently, a manual booking system is used for the allotment of these facilities. Incorporating hall booking into the existing online portal designed for room reservations would enhance the efficiency and transparency of the system, while also making this service more accessible to the general public. Therefore, the authorities concerned should take the necessary steps to integrate the hall booking facility into the existing online portal.

9. The Bridges Division under the Public Works Department began operations in all districts in 2019. This division is responsible for the construction and maintenance of bridges that are part of the existing assets under the Roads Division and have been transferred to the Bridges Division. However, there is a growing demand for the maintenance of old bridges on Panchayat and Municipal roads that are not part of the assets of either the Roads or Bridges Division. The Bridges Division is unable to carry out such works, as these assets are not listed in the Asset Register of either division. To address this, the bridges on Panchayat and Municipal roads need to be transferred to the Asset Register of the Bridges Division for maintenance work to be executed. Therefore, the authorities concerned should take the necessary steps to update the Asset Register in collaboration with the Local Self Government Department (LSGD).

10. It has been noted that, the room rent charged in the Rest House, Fort Kochi from the general public is very minimal, despite the fact that the facilities provided in the rest house are comparable to those of Grade I rest houses. Currently, the Fort Kochi Rest House falls under the Grade II category, and the rent for AC rooms is fixed at a nominal rate of ₹750. After the renovation, all rooms in the rest house have been upgraded to air-conditioned rooms. The Fort Kochi Rest House is ideally located along the

scenic beachside of Fort Kochi, a historical tourist destination in the Ernakulam district. It was also noted that nearby homestays and lodges charge between ₹2,500 and ₹5,000 for AC rooms. In this context, the Fort Kochi Rest House can be considered for an upgrade to Grade I, provided the facilities meet the required norms for that category. Furthermore, considering the area's potential as a prominent tourism hub, the room rent could be set higher than the standard rates for Grade I rest houses. Therefore, the authorities concerned are advised to take the necessary steps to upgrade the Fort Kochi Rest House to Grade I and revise the room rent to an appropriate level after verifying that the facilities are in tandem with the prevailing norms.

11. Absence of a caretaker or manager to coordinate the smooth functioning of the Fort Kochi rest house has been noted by the team. At present, the Fort Kochi Rest House is staffed by one watchman, one office attendant, and a part-time sweeper. Since the rest house is required to provide 24x7 service, the lack of adequate personnel is adversely affecting its proper functioning. Therefore, instead of the current staff pattern, the authorities concerned should take immediate action to ensure adequate staffing, which includes appointing a caretaker or manager to oversee the operations of the Fort Kochi Rest House.

Various ongoing and accomplished building/Roads/Bridges works under Alappuzha Division:







Various ongoing and accomplished building/Roads/Bridges works under Ernakulam Division:



Scheduled Castes Development Department

People belonging to Scheduled Castes constitute the most deprived and the oppressed sections of Indian Society. They faced lack of infrastructure and are confined to geographical isolation. Hence, they require special consideration for the protection of their interests and for their accelerated socio-economic development. They are socially and economically backward groups and, therefore, the constitution gives special protection to them. Under Article 46 of the constitution, it is the responsibility of the State to promote with special care the educational and economic interests of the weaker sections of the people, and in particular, the Scheduled Castes and Scheduled Tribes and shall protect them from social injustice and all forms of exploitation.

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 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.

As part of CEMS 2024-25, four schemes have been selected for detailed study and evaluation. Details of the schemes are furnished in the succeeding paragraphs.

1. Social Sector Interventions

Under this head 3 schemes have been selected. The details are shown below:

i) Land to Landless Families for Construction of Houses.

Total Outlay - ₹17,000 lakh

Head of Account - 2225-01-283-87 & 4225-01-283-82

The objective of the scheme is to fulfil the dream of SC families who have been living in deplorable conditions by availing themselves a piece of land. The scheme envisages purchase of land to the poor and eligible landless Scheduled Caste families for construction of houses. The project is being implemented through Block Panchayat.

The beneficiaries are selected from the life list prepared by Life Mission and the financial assistance is given after the assessment of eligibility criteria of the selected beneficiaries and verification of the required documents. Only the beneficiaries identified as landless and homeless will be assisted.

In the current financial year (2024-25) an outlay of ₹17,000 lakh has been earmarked for the scheme out of which ₹30 crore and ₹140 crore have been allocated under the heads of account 2225-01-283-87 and 4225-01-283-82 respectively. Expenditure incurred for the scheme based on the A.S already

issued is ₹59.85 crore as on 23.11.2024. Balance amount proposed for prioritization and approved by the CS committee for plan prioritization comes to ₹10.40 crore. Thus the total amount available for the implementation of scheme is ₹70.25 crore against the original outlay of ₹170 crore.

The land purchased by the beneficiaries should not be sold but it can be mortgaged only for availing loans for themselves for the construction of houses, treatment of serious illness of their family members, marriage of their daughters, and education of their 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 of 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

Economic and Social Significance of the Scheme

Economic Significance:

- **Asset Creation:** Land ownership creates a valuable asset and provides a sense of security and permanence of families.
- **Poverty Reduction:** Access to land and housing can lift families out of poverty, thereby enabling themselves to invest in education, health care, and income-generating activities.
- **Employment Opportunities:** Construction and maintenance of houses create employment opportunities and stimulate local economy.
- **Increased Economic Mobility:** Land ownership enables families to access credit, loans, and other financial services and thereby

facilitating economic mobility.

- **Reduced Housing Costs:** Owning a house enables themselves to use resources for other essential purposes.

Social Significance:

- ❖ **Dignity and self-esteem:** Land and house ownership enhances dignity and self-esteem and promotes a sense of pride and belonging.
- ❖ **Social Inclusion:** Access to land and housing promotes social inclusion, reduces marginalization and exclusion.
- ❖ **Reduced Migration:** Access to land and housing can reduce migration to urban areas and helps people to preserve their rural culture, heritage and tradition.

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 Municipal Corporation.	6,00,000/-

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

Allotment and Expenditure:

Details of State -wide allotment and expenditure as on 30.09.2024 are shown below:*

Scheme	Head Of Account	Allotment (₹ in lakh)	Expenditure (₹ in lakh)
Land to Landless Families for Construction of Houses.	2225-01-283-87	898.96	639.50
	4225-01-283-83	5220.05	3949.99
	TOTAL	6119.01	4589.49

*As per the details furnished by department.

District-wise details of allotment and expenditure as on 30/09/2024 are as follows:

District	No. of beneficiaries	2225-01-283-87		4225-01-283-83	
		Allotment (₹In lakh)	Expenditure (₹In lakh)	Allotment (₹In lakh)	Expenditure (₹In lakh)
Thiruvananthapuram	78	156.00	95.25	275.00	260.79
Kollam	127	3.75	3.75	571.59	503.34
Pathanamthitta	104	11.25	11.25	500.00	382.84
Alappuzha	83	7.50	7.50	375.00	362.12
Kottayam	116	3.75	3.75	524.50	432.55
Idukki	52	0	0	400.00	195.75
Ernakulam	114	32.95	32.95	500.00	409.49
Thrissur	100	38.25	38.25	575.00	477.75
Palakkad	78	537.50	338.79	0	0
Malappuram	131	48.00	48.00	575.00	398.70
Kozhikode	46	33.00	33.00	375.00	184.14
Wayanad	13	0	0	124.00	50.27
Kannur	40	12.00	12.01	250.00	163.50
Kasargod	53	15.00	15.00	174.95	128.75
TOTAL	1135	898.95	639.50	5220.04	3949.99

Evaluation:

The Finance (Performance Budget) Department team conducted evaluation on the implementation of the scheme in the districts of Alappuzha and Thrissur. Details are as follows:

Alappuzha

As part of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries in a random manner in the Block Panchayats of Pattanakkad and Aryad.

An amount of ₹5,00,00,000/- has been allotted to Alappuzha district for the implementation of the scheme 'Land to Landless Families' during the

financial year 2024-25. Of this, a sum of ₹4,19,87,250/- has been utilized upto 31.10.2024 (as per the details furnished by the department).

The SC Development office wise details of allotment and expenditure of Alappuzha district as on 31.10.2024 are given below:

Sl No	Scheduled Caste Development Office	Total number of beneficiaries.	Amount Allotted(₹)	Expenditure .(₹)
1	Thycattussery	4	2250000	1500000
2	Pattanakkad	12	6000000	4500000
3	Kanjikuzhy	Nil	Nil	Nil
4	Aryad	5	2250000	1875000
5	Ambalappuzha	11	3020000	1937250
6	Champakulam	11	5625000	4125000
7	Veliyanad	3	1875000	1125000
8	Chengannur	28	10575000	10575000
9	Haripad	11	5100000	4725000
10	Mavelikkara	4	2830000	1575000
11	Bharanikkavu	16	6225000	5850000
12	Muthukulam	10	4250000	4200000
	Total	115	5,00,00,000	4,19,87,250

No land has been allotted to anybody in Kanjikuzhi Block so far in the current financial year because nobody in the block fulfilled the required eligibility criteria.

Details of the beneficiaries and amount sanctioned for purchase of land in 2024-25 in the blocks of Pattanakkad and Aryad are given below:

Pattanakkad Block (as on 31.10.2024)

Sl No	Name & Address	Grama Panchayat	Area	Amount (₹)
1	Mini Raju, Kondayil , Pallithode, Kuthiathode P.O Kuthiathode	Kuthiathode	5 cent	3,75,000
2	Vishnu B, Ummathara, Kalavamkodam P.O, Vayalar, Cherthala	Vayalar	5.014 cent	3,75,000
3	Sheeba, Thottamkara, Aroor P.O, Aroor	Aroor	5 cent	3,75,000
4	Sreeja P.P , Puthenthura, Pallithode P.O	Kuthiathode	5 cent	3,75,000
5	Ambili S A, Pulattumchira, Pattanakkad P.O	Pattanakkad	5 cent	3,75,000
6	Rajendran, Kochuputhenthara, Valamangalam North, Thuravoor P.O	Thuravoor	5 cent	3,75,000
7	Salila Kumar, Nikarthil, Valamangalam, Thuravoor P.O	Thuravoor	5 cent	3,75,000
8	Sheela, Puthuval Nikarth, Aroor P.O, Aroor	Aroor	5 cent	3,75,000
9	Ratheesh K P, Kalathil Veedu, Pallithode P.O, Thuravoor	Thuravoor	5 cent	3,75,000
10	Sureesh Kumar N V, Thachampara, Aroor P.O, Cherthala	Aroor	6 cent	3,75,000
11	Prasanth P K Punnaveli Nikarth Kodamthuruth	Kodamthuruth	5 cent	3,75,000
12	Prasannan T K Thaithara Nikarth Thirumalabhagam P O, Thuravoor	Thuravoor	5 cent	3,75,000
TOTAL				45,00,000

Aryad Block(as on 31.10.2024)

Sl No	Name & Address	Area	Amount (₹)
1	Unni U Mananthuruthil	5 cent	3,75,000
2	Sunitha P.K, Menithara	5 cent	3,75,000
3	Suchitra R.S ,Sarathy	5 cent	3,75,000
4	Suchitra R.S ,Sarathy	5 cent	3,75,000

Sl No	Name & Address	Area	Amount (₹)
5	Sandya S,Puthuval House	5 cent	3,75,000
	Total		18,75,000/-

Thrissur

An amount of ₹ 6,00,00,000/- has been allotted to the block level offices of Thrissur district for the implementation of the scheme during the financial year 2024-25. Of this, a sum of ₹ 5,01,00,000/- has been utilized upto 31.10.2024 (as per the details furnished by the department).

The SC Development office wise details of allotment and expenditure of Thrissur District as on 31.10 .2024 are shown below:

Sl No	Scheduled Caste Development Office	Total No. of beneficiaries	Amount allotted (₹)	Expenditure (₹)
1	Anthikkad	5	2625000	1875000
2	Chalakudy	26	2250000	1125000
3	Chavakkad	6	375000	375000
4	Cherpu	6	1500000	750000
5	Chowannur	9	3375000	3375000
6	Guruvayoor	1	450000	450000
7	Irinjalakuda	9	3375000	3375000
8	Kodungallur	6	2700000	2700000
9	Kunnamkulam	10	4425000	4425000
10	Mullassery	3	1875000	1125000
11	Thalikulam	23	1500000	1125000
12	Thrissur	6	4800000	3600000
13	Vellangallur	8	4125000	3000000
14	Wadakkanchery	10	4950000	4500000
15	Kodakara	7	4125000	1500000
16	Mala	10	3750000	3750000
17	Mathilakam	8	3000000	3000000

Sl No	Scheduled Caste Development Office	Total No. of beneficiaries	Amount allotted (₹)	Expenditure (₹)
18	Ollukkara	5	1875000	1875000
19	Pazhayannur	1	3000000	2625000
20	Irinjalakuda	9	4050000	4050000
21	Puzhakkal	5	1875000	1500000
	Total	173	6,00,00,000/-	5,01,00,000/-

It is observed 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 Castes Development Department, wherein it is directed to eschew the practice of formation of colonies while implementing the scheme.

Details of the beneficiaries and amount sanctioned for purchase of land in 2024-25 in the block of Anthikkad are given below:

Sl No	Name	Area	Amount
1	Meena	5 Cent	375000
2	Kiran	5 Cent	375000
3	Jayasree2	5 Cent	375000
4	Biju	5 Cent	375000
5	Santha Sukumaran	5 Cent	375000
	Total		1875000

During the course of evaluation, it has been found that old deeds executed in connection with handing over the ownership of land were kept in the SCDO offices. On inquiry, the officials concerned replied that these were not given to the beneficiaries concerned because mutation (Pokkuvaravu) has not yet been done. The practice of keeping the deeds in the office without handing them over to the real beneficiaries is unjustifiable and may lead to undesirable practice. 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

1. Difficulty in finding out a suitable habitable land for the amount fixed is a constraint. Most of the areas in Alappuzha district are wetlands. But the cost of land in other parts of the district is high, which results in the purchase of low profile land.
2. 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.
3. Shortage of staff of Scheduled Castes Development Office (SCDO) adversely affects the smooth functioning of the scheme.
4. The lack of technical skills of the officials also delays the implementation of the scheme.
5. Non availability of adequate conveyance for the officials often results in lack of proper supervision of the project sites.

Suggestions

1. In municipality and municipal corporation areas, the market price of land is very high. Hence the beneficiaries in the area find it very difficult in getting suitable land. Therefore, Government may explore the possibility to raise the rate of assistance.
2. 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.
3. Special Gram/ Ward Sabhas may be convened in areas with high Schedule Caste populations. In the case of scattered population, a special Gram/ Ward 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 the scheme from time to time.

4. 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.
5. 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.
6. The state of the art training should be given to the officials to change their attitude and improve knowledge and expertise so that the speedy implementation of the scheme can be achieved.

ii) Housing Scheme for the homeless SCs (LIFE MISSION)

Total Outlay - ₹30000.00 lakh

Head Of Account - 4225-01-283-84

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims to provide safe housing to the homeless in the State and is implemented by the Local Governments(LGs) using their Plan grants as well as Plan support from the State Government and the assistance from Kerala Urban & Rural Development Finance Corporation Ltd.(KURDFC) by availing themselves loan from Housing and Urban Development Corporation Limited (HUDCO).

After food and clothing, shelter is the most important basic need for human beings. House is not only a shelter from sun and rain, but also a basic social element that helps the human being to be a good citizen who can contribute positively to the progress and safe existence of the society. Therefore, it is obligatory on the part of the society to ensure safe house to everyone. Therefore, Life Mission, a comprehensive programme with the goal of a homeless-free Kerala, has special importance in the development of the state.

An amount of ₹30000.00 lakh has been provided for the scheme in the current financial year. The amount allocated under the scheme can be spent only in accordance with the progress of construction. Expenditure incurred for the scheme based on the A.S already issued is ₹60 crore as on 23.11.2024. Balance amount proposed for prioritization and approved by the CS committee for plan prioritization comes to ₹60 crore. Thus the total amount available for the implementation of scheme is 120 crore against the original outlay of ₹300 crore.

The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds provided under this scheme are utilized exclusively for the SC beneficiaries. Priority should be given to those families identified under 'Extreme Poverty Survey - 2021-22'. 90% of beneficiaries of the scheme will be women.

The task of the mission includes ensuring land availability, resource mobilization, set criteria for determining beneficiaries, conduct supervision, and formulate public policy guidelines from time to time.

Eligibility criteria

Homeless with land

- The applicant must be a resident of Kerala and belong to the S.C category.
- The applicant, as well as all members listed in the ration card, should not own any house.
- The annual income of the applicant should not exceed Rs 3 lakh.
- Government sector employees are ineligible to apply.
- The applicant must possess a ration card issued by the state of Kerala.

Priority criteria

1. Mentally/physically challenged
2. Poor
3. Transgenders
4. Heterosexuals
5. People with critical/fatal illness (dialysis due to kidney failure /cancer/heart disease/stroke etc.)
6. Households headed by single mothers

7. Head of household who is unable to support their families due to illness or accident
8. Families with widowed head
9. People without fixed income
10. Families with HIV-infected members

Application for a house under the LIFE Mission Housing Scheme

The application for getting house under the LIFE Kerala Mission Program can be submitted online through the official website concerned. The relevant documents shall also be uploaded. The application can also be submitted offline to the nearest district administration office. The beneficiaries are shortlisted after scrutinizing the application by the state authorities. The documents required are Caste certificate, Ration card, Income certificate, Aadhaar card and Medical certificate (in case the applicant is differently abled) etc.

After the receipt of applications, the field officers visit the applicant's house for ground-level verification. Then the list is finalized and published. Any person excluded from the list has the right to appeal at the Local Government level.

Method of disbursement of amount to Life Mission from SC Development Department

An amount of ₹300 crore is allocated to the SC Development Department in the current financial year to provide housing finance to the Scheduled Castes beneficiaries included in the LIFE List as part of the LIFE housing scheme. The amount required to be given to the contracted beneficiaries from the Scheduled Castes category is assessed by the Life Mission and the same will be forwarded to the Director of SC Development Department. After the verification of the same by the Director, the amount is credited to Life Mission's PTSB account.

The financial assistance provided to a beneficiary under the Schemes is ₹400,000 Agency wise contribution to the scheme per beneficiary is as follows:

HUDCO	₹220000
LG	₹80000

SC Development Department	₹100000
Total	₹400000

The assistance is given to the beneficiaries in 4 stages as follows

Stages of construction	Rate of assistance
On signing the agreement	20%
On completing banquet	30%
When the roof level is completed	40%
On finishing	10%

Details on the total amount allotted to LIFE Mission for the construction of houses from the Scheduled Castes Development Department since the beginning of the Life Mission housing scheme (as on 31.10.2024) are shown below:*

Year	Receipts (in crore)	Resumed (in crore)	Total receipt after resumption (in crore)
2018-19	61.30	0.00	61.30
2019-20	0.00	0.00	0.00
2020-21	245.00	145.00	100.00
2021-22	278.00	176.83	101.17
2022-23	300.00	0.00	300.00
2023-24	195.00	0.00	195.00
2024-25(as on 31.10.2024)	60.00	0.00	60.00
Total	1139.30	321.83	817.47

*(as per the details furnished by O/o CEO,Life Mission)

Details of Scheduled Castes who have signed agreements and completed housing construction and those in progress of housing construction since the beginning of Life Housing Scheme are given below:*

Year	No of persons who signed agreements	No.of Houses completed	No.of Houses in which the construction is progressing. (Carried over after every financial year)
2017-18	19566	9255	10311
2018-19	7683	11465	6529
2019-20	27810	25642	8697
2020-21	28963	15191	22469
2021-22	14248	4375	32342
2022-23	31527	21378	42491
2023-24	12974	22490	32975

Year	No of persons who signed agreements	No.of Houses completed	No.of Houses in which the construction is progressing. (Carried over after every financial year)
2024-25 (as on 31.10.2024)	3720	5153	31542
Total	146491	114949	31542

*(as per the details furnished by O/o CEO,Life Mission)

The Finance (Performance Budget) Department team conducted evaluation on the implementation of the scheme in the district of Thrissur.

Thrissur

As part of evaluation, the team interacted with the staff of the SC Development Department in the Block Panchayat of Anthikkad and Grama panchayat of Arimbur.

The details of the amount allotted to the scheme pertaining to Thrissur is not available in the district office of SC Development Department. The officials concerned informed that the same has not been furnished by Life Mission. From the Directorate of SC Development Department it is observed that the amount allocated under the scheme is transferred directly from the Directorate of SC Development Department to O/o Life Mission and there is no methodology to verify the amount allocated to each district and to examine whether the SC categories have been received the amount.

Constraints

- Beneficiaries in remote areas face the problem of flooding since the land being located adjacent to paddy field.
- The amount allotted for house construction i.e. ₹4 lakh is insufficient for constructing house in the hinterland because they have to pay more wages for that.
- It is very difficult to find adequate funds by Local Governments where the majority of the population belongs to Scheduled Castes and Scheduled Tribes. The loan taken from HUDCO for the implementation of LIFE Housing Scheme in 2018 and 2022 is not proportionate to the number of beneficiaries in many local governments. Therefore, housing grants can be provided to all the

beneficiaries of such local governments only if the amount of loan is being enhanced.

Suggestion

- ❖ Beneficiaries find it difficult to complete their houses in time due to the soaring cost of construction materials. Hence, it would be appropriate to increase financial assistance. This will help timely completion of more houses and better utilization of funds.
- ❖ Formulate a special plan for Alappuzha district in the light of the geographical features of the district. This feature is applicable to Idukki and Wayanad districts also. Measures should be taken to allow the benefit by preparing an estimate considering the geographical features and evaluating the necessary expenses for building the house as per the proposed plan and the same may be given as financial assistance.
- ❖ The possibility of participating the staff of SCDD in the implementation of the scheme may be explored since the officials of the SC Development Department are well acquainted with the people of Scheduled Castes.
- ❖ Details on utilization of funds allocated to Life Mission should clearly be provided to the SC Development Department (stage wise and current stage of houses allocated and completed in each year).
- ❖ Eligible persons may be given an opportunity to submit an application annually for inclusion in the Life Mission list.
- ❖ Further installments may be sanctioned to the beneficiaries of houses of Scheduled Castes under the Life Mission scheme on the basis of the stage certificate issued by the accredited engineers of the department
- ❖ Eligibility criteria and risk factors for finding eligible beneficiary families under LIFE housing scheme need to be updated and revised.

iii) Financial Assistance for Marriage of SC girls

Total Outlay - ₹ 8600 lakh

Head Of Account - 2225-01-102-97-00-00-00-P-V

Marriage assistance is given to the parents/guardians of SC girls having annual family income upto ₹1,00,000 for the marriage of their daughter. The assistance is ₹1,25,000 in each case. In order to receive financial assistance applications should be submitted in the prescribed format supplemented by the Caste Certificate, Income certificate, Certificate to prove the age of the girl and the invitation card to the block/municipal/corporation Scheduled Castes Development Officer. Financial assistance is allowed only for the first marriage of 2 daughters who have completed the age of 18 years in the family of Scheduled Caste parents. In case parents pass away, siblings of the bride can apply for the marriage grant. Applications for marriage grants must be submitted within one year from the date of marriage. An amount of ₹86 crore is provided for the scheme in the current financial year. Expenditure incurred for the scheme based on the A.S already issued is ₹33.04 crore as on 23.11.2024. Balance amount proposed for prioritization and approved by the CS committee for plan prioritization comes to ₹1.96 crore. Thus the total amount available for the implementation of scheme is ₹35 crore against the original outlay of ₹86 crore.

Economic and Social Significance of the Scheme

The scheme impacts various aspects of SC families' lives and community dynamics.

Enhanced social status: Financial assistance elevates the social status of SCs by enabling them to host dignified weddings, raises their reputation and respect within the community.

Reduced stigma: Financial assistance helps to reduce the tension associated with marriage expenses, promotes a sense of equality and inclusivity.

Increased social participation: Financial assistance facilitates greater social participation, enables themselves to engage in community events, festivals, and celebrations without financial constraints.

Empowerment of women: Financial assistance empowers SC women by giving them greater autonomy in marriage decisions, thereby reducing their vulnerability to exploitation and abuse.

Improved mental health: Financial assistance alleviates financial stress, reduces anxiety and depression among SCs.

Reduces debt trap: SCs often fall into debt traps due to the high-interest bearing loans taken for marriage expenses. Financial assistance helps to avoid this.

Empowerment of women: Financial assistance empowers SC women by reducing dependence on their families for marriage expenses.

Breaks poverty cycle: Financial assistance helps to break the cycle of poverty by reducing the financial burden of marriage expenses.

Allotment and Expenditure

District-wise details of allotment and expenditure as on 30/09/2024 are as follows:*

District	Allotment (in lakh)	Expenditure (in lakh)	Total No. of Beneficiaries
Thiruvananthapuram	300.00	298.00	248
Kollam	399.50	347.00	281
Pathanamthitta	200.00	181.25	120
Alappuzha	150.00	149.25	121
Kottayam	200.00	149.50	122
Idukki	150.00	150.00	124
Ernakulam	300.00	290.00	207
Thrissur	299.50	289.50	233
Palakkad	300.00	265.00	200
Malappuram	300.00	231.00	203
Kozhikode	150.00	149.00	120
Wayanad	40.0	29.25	24
Kannur	150.00	125.00	100
Kasaragod	75.0	75.0	62
Total	3014	2728.75	2165

*(as per the details furnished by Department)

The Finance (Performance Budget) Department team conducted evaluation on the implementation of the scheme in the districts of Alappuzha and Thrissur.

Alappuzha

As part of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries in a random manner in the Block Panchayats of Pattanakkad and Aryad.

An amount of ₹1,99,25,000 has been allotted to the block level offices of Alappuzha district for the implementation of the scheme 'Financial Assistance for Marriage of SC girls' in the current financial year. The entire amount allotted has been utilized till 31.10.2024(as per the details furnished by the department).

The SCDO wise details of allotment and expenditure of Alappuzha district as on 31.10.2024 are given below:*

Year	Scheme	SCD Office	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
2024-25	Financial Assistance for Marriage of SC girls	SCDO Thycattussery	12	1500000	1500000
		SCDO Pattanakkad	16	2000000	2000000
		SCDO Kanjikuzhy	16	1900000	1900000
		SCDO Aryad	8	1000000	1000000
		SCDO Ambalappuzha	1	125000	125000
		SCDO Champakulam	8	1000000	1000000
		SCDO Veliyanad	1	125000	125000
		SCDO Chengannur	21	2575000	2575000
		SCDO Haripad	16	2000000	2000000
		SCDO Mavelikkara	16	2000000	2000000
		SCDO Bharanikkavu	34	4250000	4250000
		SCDO Muthukulam	12	1450000	1450000
Total			161	1,99,25,000/-	1,99,25,000/-

*(as per the details furnished by Department)

Thrissur

An amount of ₹ 2,99,50,000/- has been allotted to the block level offices of Thrissur district for the implementation of the scheme during the financial year 2024-25. Of this, a sum of ₹ 2,89,50,000/- has been utilized upto 31.10.2024 (as per the details furnished by the department).

The SCDO wise details of allotment and expenditure of Thrissur District as on 31.10.2024 are shown below:*

Sl No.	Scheme	SC Development Office	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
1	Financial Assistance for Marriage of SC girls	Anthikkad	12	1350000	1350000
2		Chalakudy	12	1575000	1450000
3		Chavakkad	12	1950000	1950000
4		Cherpu	12	1400000	1400000
5		Chowannur	13	1625000	1625000
6		Irinjalakuda	18	2200000	2200000
7		Kodakara	18	2200000	2200000
8		Mala	18	2250000	2250000
9		Mathilakam	6	750000	750000
10		Mullassery	17	2125000	2125000
11		Ollukkara	10	1250000	1250000
12		Pazhayannur	29	3900000	3525000
13		Puzhakkal	16	2000000	2000000
14		Thalikulam	9	1025000	1025000
15		Vellangallur	7	875000	875000
16		Wadakkanchery	8	1625000	1125000
17		Guruvayur Municipality	1	125000	125000

Sl No.	Scheme	SC Development Office	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
18		Irinjalakuda Municipality.	5	625000	625000
19		Kodungallur municipality	3	375000	375000
20		Kunnamkulam municipality	0	0	0
21		Thrissur corporation.	7	725000	725000
Total			233	2.99.50.000/-	2.89.50.000/-

**(as per the details furnished by Department)*

Suggestion

It is desirable to implement this Scheme through the Local Governments (LGs), ie., Grama Panchayats, Municipalities and Municipal Corporations as it will help the beneficiaries to approach the LGs easily. Moreover, the LGs have been implementing similar schemes. Hence, duplication of the benefits can also be avoided.

2. Construction Work of Palakkad Medical College

Total Outlay: ₹ 5000.00 lakh

Head of Account - 4225-01-277-89

In 2012, Government have accorded sanction to start a medical college under the Scheduled Castes Development Department in Palakkad district with an admission capacity of 100 students and to form a society under the Travancore - Cochin Literary, Scientific & Charitable Societies Act (Act XII-1955). The society was registered in 2015 as Society for Institute of Integrated Medical Science, Palakkad as per Government decision. In 2019, the College has got permanent membership of the Medical Council of India. The Medical College is affiliated to the Kerala Health University.

The medical college started functioning in 2014-15 with 500 beds and 21 treatment units in various departments. The intake is 100 students. Out of total 100 seats, 70 seats are reserved for Scheduled Caste category, 2 for

Scheduled Tribe category, 13 for General category and 15 from National Eligibility cum Entrance Test (NEET) quota. Four batches of students have completed MBBS course from the Palakkad Medical College. Consent has already been received from the Health University to start four post-graduation courses. Steps are in progress at the National Medical Commission (NMC) level to start the said courses in the next academic year itself. An amount of ₹500 crore has already been spent so far for the construction work of Medical College and an amount of ₹50 crore has been allocated in the current financial year.

As per G.O(Ms)No.72/12/SCSTDD, dated 26.05.2012, government sanctioned the establishment of a Medical College in Palakkad District under the aegis of the Scheduled Castes and Scheduled Tribes Development Department with special reservations for upliftment of students in the same category. Subsequently, as per G.O (Rt) No 759/14/SCSTDD dated 20.05.2014, the government constituted a committee chaired by the Hon'ble Minister for the Welfare of Scheduled Castes, Backward Communities, and Tourism. The Committee consisted of the Additional Chief Secretary (Finance), Director of Medical Education, Director of the Scheduled Castes Development Department, Chief Engineer PWD (Buildings), Chief Architect PWD (Buildings) and Special Officer of Palakkad Medical College as members with the Principal Secretary of the Scheduled Castes Development Department as the Convener.

The Committee was tasked with considering the Detailed Project Report (DPR) furnished by the Special Officer of Government Medical College, Palakkad, which was prepared by the DPR Consultant, M/S Mathur & Kapre Associates, New Delhi. The DPR, amounting to ₹559.68 crore, was approved in the meeting held on 30.03.2015 under the chairmanship of the Hon'ble Minister for Welfare of Scheduled Castes, Backward Communities, and Tourism. According to the DPR, all works were planned to be completed within 24 months. However, significant delay occurred in the construction work which was tendered by Kerala PWD, especially the work of construction of Hospital Block. The work was awarded to the contractor M/s Mary Matha Infrastructure Pvt. Ltd. The work was supposed to be completed by 2018, but the work is yet to be completed. The college is yet to be fully equipped.

Following the selection and appointment of Hospital Services Consultancy Corporation Limited (HSCC India), an organization under the Ministry of Health and Family Welfare, Government of India, as the Design and DPR Consultant, an agreement was executed on 09.07.2013 between the Special Officer, Government Medical College, Palakkad, and M/s Mathur & Kapre Associates, New Delhi, for providing comprehensive master planning and building design for the construction of Government Medical College, Palakkad. Initially, HSCC (India) Ltd. served as the Project Management Consultancy (PMC) for the project. However, the government later terminated their services and appointed Kerala Public Works Department (PWD) as the executing authority of the project, as per G.O(Rt) No. 1265/2015/SCSTDD dated 04.08.2015. The Kerala PWD was tasked with executing the project based on the design and drawings provided by the DPR Consultant, utilizing their services as and when needed. The majority of the general construction works is entrusted with the PWD, while specialized works, required for the Medical College and beyond the capabilities of PWD are entrusted with government-accredited agencies specializing in those specific fields, in collaboration with the engineering wing of the Medical College.

The works outlined in the DPR had been planned as a composite project because many tasks were interdependent. However, PWD tendered these works piece by piece, resulting in delays. For example, the Hospital Block construction project was tendered in 2015, but related works necessary for the functioning of the Hospital Block such as the electric substation, external sewerage and drainage works, sewage treatment plant, approach roads, mortuary and medical gas manifold building were not tendered simultaneously. These related works were only tendered after years of persistent follow-up and government instructions.

In the previous years, funds were not available in a timely manner. This is because the funds embargo arrived at the end of March and did not leave enough time to encash the bills, which led to lapsing of funds. Also, there has been undue delay in administrative approvals for some important works required for the project like centralized medical gas distribution system and administrative

approvals for some of these works are still pending which is slowing down the progress of the project.

However, the construction work in accordance with the DPR of the Medical College, initiated in 2015, has made significant progress with an expenditure of ₹493 crore until the financial year 2023-24. Since 2014, a continued batch of 100 students have been enrolled for MBBS.

The detailed list of completed works of Medical College is listed below:

Sl. No.	WORK	Date of Completion	Amount (Rs.)
1	Academic Block	06.09.2014	13,77,88,293
2	Girls Hostel	23.01.2017	12,36,57,175
3	Boys Hostel	23.01.2017	12,31,63,068
4	Underground Tank	19.01.2017	5,09,18,527
5	Medical College main block	23.08.2019	38,62,41,962
6	Boundary wall (part)	12.07.2016	4,01,43,223
7	Boundary wall balance works	29.10.2021	26,92,451
8	Construction of Medical College Block 3rd Floor	05.02.2022	7,96,84,779
9	UG tank balance works	28.01.2022	24,51,680
10	Electric Substation(ESS)	16.04.2023	5,89,32,604
11	ESS Cabling works	01.11.2023	3,65,24,683
TOTAL			1,04,21,98,445

The detailed list of ongoing works of the Medical College is listed below:

Sl. No.	Name of work	Agreed contract Amount (₹ in Cr)	Details of Administrative Sanction	Agreement Details	Completion Date as per Agreement	Extension Given upto	Completion Date	Present status
1	Construction of Hospital Blocks (OT, OPD, WARD)	297.4	GO(Rt)No. 1845/2015/ PWD Dtd. TVM 10/12/2015 Rs.340 Cr	No.SE(K) 57/2016-17 Dated 30.01.2017	01.03.2018	15.11.2023	Not completed	In the handing over stage, further extension was not

								officially given by PWD
2	Hospital Block Additional Work	0.99	No.SCDD/5 4/2024-C2 (EDN C) dated 12.01.2024 Rs. 99 Lakh	EE/PB/02 /2024-25 Dated:28.0 6.2024	07.09.2024	Extension not given	Not complet ed	55% completed
3	Hospital block electronics	5.31	GO.(Ms) No.49/2015 /SCSTDD Tvm dated 07.07.2015 Rs.3,84,00, 000/-	No.40/21- 22/EEEL STAR dated 03.08.202 1	25.01.2023	Extension not given	Not complet ed	In handing over stage, commission ing pending due to site hindrance
4	Internal Road Constructio n	7.4	GO(Rt)495/ 2015/PWD dated 30/03/2015 Rs.7.52 crore	No.SE(K)1 6/2022- 23 dated 26.07.202 2	07.02.2024	07.08.2024	Not complet ed	Work pending due to non completion of sewerage & drainage work
5	Constructio n of Mortuary Building	2.93	G.O.RT.No. 749/2021/S CST Dt .26.08.2021 Rs.2935400 0/-	No.SE(K)5 1/2022- 23 dated 09.12.202 2	25.02.2023	31.03.2025	Not complet ed	In progress
6	Constructio n of Boiler Manifold Building	2.35	GO(Rt) no 116/2022/S CSTDDdated 09.02.2022	No.SE(K)5 2/2022- 23 dated	08.12.2023	31.03.2025	Not complet ed	In progress

			Rs.2372000 0/-	09.12.202 2				
7	External Sewerage and drainage works	11.45	GO(Rt) no 324/2022/S CSTDD dated 22/03/2022 Rs.1145500 00	No.SE(K)3 8/2022- 23 dated 26.10.202 2	30.04.2024	31.12.2024	Not complet ed	In progress. There was some hindrance for the work due to stagnant water during rainy season
8	Constructio n of STP	4.21	GO(MS)No.9 87/2021/S CSTDD dated 19/11/2021 Rs. 42954000/-	Dated 23.11.202 1	23.06.2022	13.09.2022	hand over pending	Completed. Commissio ning pending due to site hindrance.
9	Centralized Medical Gas Supply System	15.3	GO (Rt) NO.1276/2 022/SCSTD D dated 14.12.2022 Rs.15,72,28 ,826/-	NIL	28.02.2025	NIL	Not complet ed.	In progress
10	Pneumatic Tube Transfer System	4.73	GO(Rt) No.369/202 2/SCSTDD dated	No.KMPS/ 1016/121 0/AG- 284/2023	02.11.2024	17.12.2024	Not complet ed	In handing over stage, commission ing pending

			31.03.2022 Rs.4,73,42, 713/-	dated 15.07.202 3				due to site hindrance.
11	Constructio n of Interns Hostel	22.22	G.O(Rt)No.2 81/2022/S CSTDD Dt. Tvm 17.03.2022 Rs.2222 Lakh	Awaiting feasibility report from Chief Engineer, PWD				A.S Obtained
12	Installation of Modular Operation Theatre	4.96	GO (Rt)No.927/ 2020/SCST DD dated 06.11.2020 Rs.4,96,79, 846/-	No : KMPS/I 057/12 I 5/AG- 288/2023 dated 23.08.202 3	01.05.2024	15.06.2024	15.06.2 024	completed
13	Installation of Modular Labs	1.71	G.O. (Rt) No. 1067/2020/ SCSTDD dated 28.12.2020	No. 57466/20 21-2022 dated 16.03.202 0	05.11.2022	23.07.2023	28.02.2 025	Work awarded by District Nirnrmithi Kendra,Pal akkad.e

Details of expenditure during the Financial year 2024-25

Sl . N o.	Name of work	AS Amount and Date	TS amount & Date	Date of Tender	Name of Contractor	Agreement Date & Number	Percentage of work done	Amount spent during the financial year (2024-25)	Remarks
1	Construction of Hospital Blocks (OT, OPD, WARD)	Rs.340 Cr & 07/07/2015	Rs.327.50 Cr & 10/12/2015	25.01.2016	M/s Marymath Infrastructure private ltd.	No.SE(K) 57/2016-17 Dated 30.01.2017	98%	1,49,17,851	GST Compensation @3.5 of part bill 4th to 7th (Electrical Work)
								7,43,79,205	GST Compensation @3.5 of part bill 5th to 48th(Civil Work)
2	Installation of Modular Operation Theatre	32.42Cr & 06/11/2020	4.96 Cr (OT No.6,7,8 & 05.06.2023	09.06.2023	M/s KEL(SpringField developers)	No : KMPS/1057/12 I 5/AG-288/2023 dated 23.08.2023	100%(3 Nos)	13,50,726	6th & Final Bill
								7,62,827	5th & Part Bill
3	Installation of Nursing Stations	NIL	NIL	NIL	M/s ARTCO Pvt. Ltd.	NIL	100%	4,42,230	Nursing Station No.1
								4,60,828	Nursing Station No.2
								4,60,828	Nursing Station No.3
								4,60,828	Nursing Station No.4
4	Academic Block Maintenance	Rs 12 Lakhs & 25/07/2023	Rs. 12 Lakhs & 04.09.2023	15-09-2023	PWD Contractor R. Ravindran	No.:AEE/PL/NCSB/02/2023-24 dated 29.09.2023	100%	4,61,607	2nd & Part Bill
5	Pneumatic Tube Transfer System	4.73 Cr & 31/3/2022	4.73Cr & 01/03/2023	24.05.2023	M/s KEL(SpringField developers)	No.KMPS/1016/1210/AG-284/2023 dated 15.07.2023	70%	7,43,294	3rd & Part Bill
Total								9,44,40,224	

The project was a composite one, which required all related works to be completed in time for the entire hospital and medical college to function effectively. Even though some works have been completed, functioning of the hospital full swing depends on the completion of all related works.

Suggestions

By ensuring timely availability of funds, expediting the process of administrative approvals for works and provisions for carrying forward unutilized funds to the next financial year, the effective functioning of the medical college can be ensured. If the control and regulations have been transferred from the Scheduled Castes Development Department to the Department of Health & Family Welfare, more effective results can be achieved by using their expertise in the area.

At present, about thousand patients seek treatment in the OutPatient (OP) department every day. Once the hospital is fully equipped, the medical college will be able to provide specialized treatment to 3000 patients in OP department and 500 patients in IP department in a day. Thus, the medical college can become a Center of Excellence in the field of medical education.

3. Health care Scheme

Total Outlay - ₹6500 lakh

Head Of Account - 2225-01-282-96-00-34-03-P-V

Under the Health Care scheme, medical care is provided to the deserving patients and the elderly persons. The total amount earmarked for the scheme in the current financial year is ₹6500 lakh. Of this, ₹500 lakh is meant for ABLE Kerala (This programme intends to provide care for individuals with disabilities from the Scheduled Caste category, as there were 86755 disabled SC persons according to the 'Disability Census Report 2015' of the Social Justice Department. The programme emphasizes on the rehabilitation and empowerment of the SC people with disabilities. The programme will be implemented through the Kerala Social Security Mission and the Kerala State Differently Abled Welfare Corporation on the basis of a viable plan.). Expenditure incurred for the scheme based on the A.S already issued is ₹23.71crore as on 23.11.2024. Balance amount proposed for prioritization and approved by the CS committee for plan prioritization comes to ₹26.3 crore. Thus the total amount available for the implementation of scheme is ₹50.01 crore against the original outlay of ₹65 crore.

The main components of the scheme are financial assistance for treatment to the deserving individuals on producing proper medical certificates obtained from specialist medical practitioners concerned. Full health care support to the family of mentally and physically challenged people and destitutes, recurring expenditure of Homoeo Dispensaries financed by the Scheduled Castes Development Department, Special Mental Health Programme, setting up of old age homes and provision for Geriatric care and Palliative care to the aged people, Medical camps and De-addiction programmes in SC colonies/habitats with the help of Kudumbasree Mission and Health Department, expenditure relating to the health care programmes including honorarium and allowances, Special healthcare programme for Transgenders, Financial assistance as a relief measure to victims of natural calamities, fire, accident and death of sole income earning member of family and Awareness programmes for parents of SC children on healthy and nutritious food and

identification of anaemic women and children and remedial measures to resolve their health issues etc. are other components.

The scheme aims to provide better treatment to Scheduled Castes suffering from various diseases, especially those who are economically backward and to provide financial assistance in case of death of the sole breadwinner in the family. This scheme helps these people to some extent in getting out of health and social insecurity.

Treatment Grant:

The objective of the scheme is to provide Financial Assistance in the form of treatment grant for Scheduled Castes who are suffering from terminal diseases and those who are in emergencies through T-grantz site of the department. Financial assistance up to ₹1 lakh is given for the treatment of terminal diseases like heart surgery, cancer, kidney failure etc. The annual income of the beneficiary should not exceed ₹1 lakh. The application in the prescribed format along with caste & income certificates and certificates from the treating doctor in the prescribed format should be submitted to the Minister or Block/Municipality/Corporation Scheduled Caste Development Officer. If the applicant dies after submitting the application the amount will be given to Husband/Wife/ Children. If the amount passed after discharging from hospital the amount will be given based on the discharge certificate.

Under the health insurance scheme, financial assistance up to ₹50,000 is given to those who are suffering from serious illness, with an annual income of less than ₹100,000, for treatment. Application for Treatment scheme should be submitted through T-Grantz portal.

Death of sole earning member:-

The objective of the scheme is to provide Financial Assistance of ₹2 lakh as a relief measure in case of death of the sole income earning member of a scheduled caste family. The application in the prescribed form along with caste & income certificates, death certificate and certificate from Village officer/ Tahsildar that the deceased was the sole breadwinner of the family should be submitted to the Block/Municipality/Corporation Scheduled Caste Development Officer. Application can be considered if the applicant has children up to 21 years of age. If children above 21 years of age are unable to

work (handicapped, other medical conditions) the application will be considered on the basis of sufficient documents. Application will be considered irrespective of age limit even if the children are students. The application must be submitted within one year of the death to receive the financial assistance. Applications submitted after one year will not be considered. Financial assistance is not given if the spouse of the deceased person is remarried. It is not allowed even if there are married children.

Homoeo Dispensary Recurring Expenses:-

There are 29 homoeo dispensaries in the state financed by the Scheduled Caste Development Department. The homoeo clinics under the department are functioning in Kollam, Idukki, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Wayanad and Kannur districts in the state. Funds are allocated for necessary expenditure of homoeo clinics under the scheme.

Economic and Social Significance of the Scheme

The social and economic significance of treatment grants for Scheduled Castes in Kerala is substantial, addressing health disparities and promoting overall well-being.

Social Significance:

- *Reduced health inequity:* Treatment grants help bridge the healthcare gap between SCs and other communities, promoting health equity.
- *Enhanced dignity:* Access to quality healthcare enhances the dignity and self-worth of SC individuals and families.
- *Increased social inclusion:* Treatment grants facilitate social inclusion by ensuring SCs receive equal access to healthcare services.

Economic Significance:

- *Reduced out-of-pocket expenses:* Treatment grants alleviate financial burdens, reducing out-of-pocket expenses for healthcare.
- *Reduced poverty:* Treatment grants help to reduce poverty by preventing medical expenses.

Allotment and Expenditure

Details of state-wide allotment and expenditure as on 30.09.2024 are given below: (as per details furnished by the SCDD)

District	Scheme	Total no. Of beneficiaries	Allotment (in lakh)	Expenditure (in lakh)
Thiruvananthapuram	Treatment Grant	416	180.00	88.52
	Assistance to Families on Death of Sole Earning Member	11		82.00
Kollam	Treatment Grant	566	209.77	131.82
	Assistance to Families on Death of Sole Earning Member	38		76.00
Pathanamthitta	Treatment Grant	186	105.00	74.53
	Assistance to Families on Death of Sole Earning Member	15		30.00
Alappuzha	Treatment Grant	462	147.50	125.50
	Assistance to Families on Death of Sole Earning Member	11		22.00
Kottayam	Treatment Grant	271	80.20	61.90
	Assistance to Families on Death of Sole Earning Member	9		18.00
Idukki	Treatment Grant	308	66	61.85
	Assistance to Families on Death of Sole Earning Member	2		4.00
Ernakulam	Treatment Grant	418	185.00	106.10
	Assistance to Families on Death of Sole Earning Member	31		62.50
Thrissur	Treatment Grant	875	270.25	199.10
	Assistance to Families on Death of Sole Earning Member	35		70.00
Palakkad	Treatment Grant	433	260.00	108.45
	Assistance to Families on Death of Sole Earning Member	34		68.00
Malappuram	Treatment Grant	319	195.00	79.45
	Assistance to Families on Death of Sole Earning Member	52		102.50
Kozhikode	Treatment Grant	344	125	80.70
	Assistance to	19		36.50

District	Scheme	Total no. Of beneficiaries	Allotment (in lakh)	Expenditure (in lakh)
	Families on Death of Sole Earning Member			
Wayanad	Treatment Grant	154	42.05	38.05
	Assistance to Families on Death of Sole Earning Member	4		4.00
Kannur	Treatment Grant	155	50.10	38.10
	Assistance to Families on Death of Sole Earning Member	6		12.00
Kasargod	Treatment Grant	150	50.04	34.02
	Assistance to Families on Death of Sole Earning Member	8		16.00
Total	Treatment Grant	5057	1965.91	1228.09
	Assistance to Families on Death of Sole Earning Member	275		603.5

The Finance (Performance Budget) Department team conducted evaluation on the implementation of the scheme in the districts of Alappuzha and Thrissur.

Alappuzha

As part of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries in a random manner in the Block Panchayats of Pattanakkad and Aryad.

An amount of ₹1,92,00,000/- has been allotted to the block level offices of Alappuzha district for the implementation of the scheme during the financial year 2024-25. Of this, a sum of ₹1,89,50,000/- has been utilized upto 31.10.2024 (as per the details furnished by the department).

The SCDO wise details of allotment and expenditure of Alappuzha district as on 31.10.2024 are given below:

Year	Scheme	SCD Office	Total number of Beneficiaries	Allotment (₹)	Expenditure (₹)
2024-25	Health Care Scheme	SCDO Thycattussery	17	435000	435000
				0	0

Year	Scheme	SCDO Office	Total number of Beneficiaries	Allotment (₹)	Expenditure (₹)
	a)Treatment Grant b)Assistance to Families on Death of Sole Earning Member	SCDO Pattanakkad	47	1925000	1925000
				0	0
		SCDO Kanjikuzhy	11	425000	425000
				0	0
		SCDO Aryad	17	330000	330000
				30000	30000
		SCDO Ambalappuzha	17	885000	885000
				25000	25000
		SCDO Champakulam	24	950000	950000
				0	0
		SCDO Veliyanad	20	565000	565000
				105000	105000
		SCDO Chengannur	98	2800000	2800000
				100000	100000
		SCDO Haripad	62	1660000	1660000
				35000	35000
		SCDO Mavelikkara	84	2950000	2700000
				0	0
		SCDO Bharanikkavu	73	2320000	2320000
				85000	85000
		SCDO Muthukulam	102	3505000	3505000
				70000	70000
	Total		572	1,92,00,000/-	1,89,50,000/-

Thrissur

On verification of the documents, it is observed that the health assistance has been provided to lifestyle diseases like diabetic, hypertension etc. If the

practice is encouraged, the funds may not be available for considering serious and critical illness. It is inevitable to find more deserving beneficiaries.

An amount of ₹3,00,53,500/- has been allotted to the block level offices of Thrissur district for the implementation of the scheme during the financial year 2024-25. Of this, a sum of ₹2,94,28,500/- has been utilized upto 31.10.2024 (as per the details furnished by the department)

The SCDO wise details of allotment and expenditure of Thrissur District as on 31.10 .2024 are shown below:

Scheme	SC Development Office	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
Health Care Scheme	Anthikkad	96	1983000	1983000
	Chalakudy	50	1325000	1325000
	Chavakkad	51	1245000	1245000
	Cherpu	64	1450000	1450000
	Chowannur	54	1400000	1400000
	Irinjalakkada block	66	1360000	1360000
	Kodakara	60	1435000	1435000
	Mala	29	780000	780000
	Mathilakam	164	3305000	3305000
	Mullassery	40	919000	919000
	Ollukkara	29	554500	554500
	Pazhayannur	160	4570000	3945000
	Puzhakkal	24	548000	548000
	Thalikulam	70	1620000	1620000
	Vellangallur	74	1593000	1593000
	Wadakkanchery	49	1270000	1270000
	Guruvayur muni	21	470000	470000
	Irinjalakuda muni.	23	525000	525000
	Kodungallur muni	22	435000	435000

Scheme	SC Development Office	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
	Kunnamkulam muni	51	925000	925000
	Thrissur corp.	114	2341000	2341000
	Total	1311	3,00,53,500	2,94,28,500

Constraints

The illness has not been differentiated in accordance with the seriousness for receiving the benefits of the scheme. Hence the benefits are not always received by those who have fatal illness and the same usually reaches to the people with non- serious illness.

Suggestions

- ❖ On verification of the documents, it is observed that the health assistance has been provided to lifestyle diseases like diabetic, hypertension etc. If the practice is encouraged, the funds may not be available for considering serious and critical illness. It is inevitable to find more deserving beneficiaries. The amount for lifestyle diseases may be fixed at a certain limit and the application for the same may be decided at the district level.
- ❖ The annual income limit for schemes through the Department is Rs.1 lakh. The Scheduled Castes Development Department receives many undeserving applications within the existing annual income limit. So lowering the income limit will help to find more deserving beneficiaries.
- ❖ The service of SC promoters shall be ensured from time to time so as to achieve the objectives envisioned in the scheme at its entirety. They should give all the assistance to the beneficiaries of the scheme as and when required.
- ❖ Lack of adequate conveyance for the officials often results in improper supervision of the project sites. It is especially necessary to arrange transportation for SCDO. Officers have to attend cases which spread over the entire assembly constituency. Therefore, by arranging proper vehicle facilities, efficient implementation of the Scheme can be ensured.
- ❖ The social media publicity of the schemes shall be ensured.

- ❖ Categorising diseases based on severity and priority is crucial. Serious diseases like cancer, kidney failure, diseases related to heart etc should always be given high priorities. The current grant amount for serious diseases is insufficient. The possibilities of introduction of a Health Insurance scheme may be explored.

4. Assistance for Training, Employment and Human Resource Development

Total Outlay - **₹5500** lakh

Head of Account - 2225-01-102-96-00-00-00-P-V

Lack of skill set in modern trades is one of the reasons for unemployment among youth of Scheduled Castes. In order to enhance employability among Scheduled Castes youth, the department imparts various skill development training programmes. An amount of ₹5500.00 lakh has been earmarked for providing assistance to training, employment and human resource development in the current financial year. Expenditure incurred for the scheme based on the A.S already issued is ₹25.03 crore as on 23.11.2024. Balance amount proposed for prioritization and approved by the CS committee for plan prioritization comes to ₹29.97 crore. Thus the total amount available for the implementation of scheme is 55 crore.

A number of activities are being organized under the scheme to address unemployment among Scheduled Castes. Provide foreign employment grants, organize skill training programmes, provide self-employment subsidy schemes (individual), financial assistance for self-help groups and women groups, organize training programmes under TRACE [Training for Career Excellence] are the programmes implemented by the department with the objective of providing training to educated SC youth ,to get practical training to the professions they have mastered and to empower them to confidently participate in interviews and jobs in both private and public sector. The training for Accredited Engineer/ Overseer, Clerical Assistant, Legal Assistant, Community social worker, SC promoter etc are also organized under the scheme.

The main advantage of the scheme is that it creates area specific livelihood programmes in consultation with the departments of Industries,

Agriculture, Animal Husbandry and Development Corporations and Boards in the Government sector. With the implementation of the scheme, entrepreneurship development training with the help of line departments and public sector organizations and skill training through reputed training centres such as NSQF (National Skills Qualification Framework), NSDC (National Skill Development Corporation) and 'Sectoral Skill Council' accreditation for employment in the organized sector will be possible. Another target is the provision for financial and other overhead assistance to institutions like Civil Services Examination Training Society (ICSETS), Pre Examination Training Centers (PETC), Centre for Research and Education for Social Transformation (CREST) etc. E-resources related career development and soft skill training systems with the help of experts and institutions working in the area of Information Technology can also be aimed at through this. Career orientation programmes for the students in terminal classes in order to help them to choose the right career for their future are also done under the scheme.

Details of Training Programmes proposed for SC candidates to address lack of skills in modern jobs are given below:*

SI No	Name of Scheme	Duration of Course	Targeted No. of Beneficiaries
Agency : KELTRON			
1	Networking Professional	6 Months	250
2	Youth Employability Skill Training.	3 Months	1400
3	Electronics and Hardware Service Technician Training	4 Months	1600
4	Advanced Diploma in IT Enabled Service and BPO	6 Months	200
5	Advanced Diploma in Web Application using Free and Open Source Platform	6 Months	150
Agency: KASE			
6	Warehouse Associate	340 hrs	40
7	Retail Sale Associate	280 hrs	60
Agency : Kuttukaran Institute			
8	Advanced Automobile Engineering	8 Months	100

(* as per details furnished by department)

Objectives of the scheme

Foreign Employment Grant: Provides assistance to the job seekers who are willing to seek employment abroad. The applicant can meet both travelling and visa expenses from the grant. Department provides assistance of ₹1 lakh to the job seekers in two installments @ 60:40.

Skill Training : The department implements various job-oriented skill development training programmes in various sectors such as information technology, automobile, electrical, textile designing, aviation, electronics, marine industry, plastic industry, health etc. Skill development training programme provides placements and helps to start business ventures for unemployed SC youths . It is implemented through various government agencies like ASAP (Additional Skill Acquisition Programme Kerala) , CIPET (Central Institute of Petrochemicals Engineering & Technology), KELTON (Kerala State Electronics Development Corporation Limited), KASE (Kerala Academy for Skills Excellence) and reputed private agencies.

Self Employment Subsidy Scheme & Financial Assistance for Self Help Groups and Women's Groups: Providing employment opportunities to SC peoples through various income generating activities.

Economic and Social Significance of the Scheme

Economic Significance:

- *Increased productivity:* Training and employment assistance upgrade skills, leading to improved productivity and economic growth.
- *Reduced unemployment:* Effective training programmes reduce unemployment rates, alleviating financial burdens on governments and individuals.
- *Higher earnings:* Trained individuals can earn higher salaries, increasing their purchasing power which contributes to economic development.
- *Entrepreneurship:* Training and employment assistance can foster entrepreneurship, creating new businesses, jobs, and economic opportunities.

Social Significance:

- *Empowerment:* Training and employment assistance empower individuals, enhance their self-esteem, confidence, and independence.
- *Social inclusion:* Access to training and employment promotes social inclusion, reducing marginalization and exclusion.
- *Family stability:* Stable employment ensures family stability, enables individuals to invest in future for their loved ones.
- *Reduced poverty:* Effective training and employment assistance can lift individuals out of poverty, reducing income inequality and social injustice.

Eligibility Criteria

- *Foreign employment grant:*
 - a) The applicant must belong to SC category
 - b) The age should be from 20 years to 50 years.
 - c) The annual family income limit is ₹2.5 lakh.
- *Self employment subsidy scheme :*
 - a) The applicant must be in the SC category
 - b) The age should be from 18 years to 50 years
 - c) The educational qualification of the applicant is 7 th standard
 - d) No income limit.
- *Financial Assistance for Self Help Groups and Women Groups:*

Self-help groups which comprise 10 or more SC members and women self-help groups with 80 per cent or more SC members are eligible to apply for the scheme .Groups must have registered in Kudumbasree /District Registrar and must have a working experience of at least one year, before submission of application.

Method of Implementation

Major components in the scheme are detailed below:

Foreign employment grant: The applications should be submitted with copies of the passport, employment visa, job contract/Agreement, caste, and income certificate to the DDO and SCDO concerned. The first installment of ₹60,000/- will be sanctioned after the verification of the

application, if found eligible. The second installment of ₹40,000/- is sanctioned to the applicant on the submission of the document from the foreign employer stating that the applicant has joined the job abroad.

Skill Training: An annual action plan based on the availability of budget provision is prepared after the invitation of proposals pertaining to skill programme from various government agencies like KELTRON, KASE, ASAP, CIPET and also the proposals of other reputed private agencies through Expression of Interest (EOI) . The proposals received through EOI are examined and scrutinized by the committee constituted for the purpose. After scrutinization the committee approves proposals if found eligible. The approved proposals are submitted before the departmental working group for getting administrative sanction (A.S). After getting AS a memorandum of understanding (MOU) will be signed with the training institution for implementing each training programme.

District Scheduled Castes Development Officers receive applications from qualified candidates for each course by giving necessary publicity through newspapers and S.C promoters.

Self employment subsidy scheme: The applications should be submitted with copies of certificates to prove educational qualification, caste and income and also copies of project report, ration card, identity card and certificate to the extent that SGSY loan (Swarnajayanti Gram Swarozgar Yojana) has not been received to the DDO and SCDO concerned. After the verification of application, the SCDO forwards it to the bank authorities concerned. The bank authorities check the project feasibility and sanction the loan for the applicants. A maximum of 1/3 of the project amount with a ceiling of ₹1 lakh is transferred to the bank account.

Financial Assistance for Self Help Groups and Women Groups:

The eligible groups of each district submit application with project proposal before the DDO/ SCDO concerned. The received applications and proposals are verified by the DDO of SC Development Department. After verification, the project proposals are transferred to the line department concerned. eg; A proposal to rear cattles will be sent to Animal Husbandry department for examining its viability. The feasibility

and viability of the project proposal is being examined by the line department. After getting approval from the line department authorities, these applications and projects are submitted before the DLC of SC Development Department for getting permission. After getting permission from the DLC, a memorandum of understanding (MOU) will be signed with the SHG for implementing the project .The financial aid for the projects up to ₹5 lakh is provided as one time assistance and for the projects above it is given in 2 instalments .

District-wise allotment and expenditure under the scheme as on 30/09/2024 are given below: (as per details furnished by the SCDD):

Name of scheme	District	Total no. of beneficiaries	Allotment (in lakh)	Expenditure (in lakh)
Foreign employment	Thiruvananthapuram	8	13.00	5
	Kollam	51	30.00	30.00
	Pathanamthitta	45	30.00	30.00
	Alappuzha	70	67.47	60.00
	Kottayam	42	35.00	35.00
	Idukki	11	5.80	5.80
	Ernakulam	57	40.00	40.00
	Thrissur	156	75	74.
	Palakkad	45	25.00	25.00
	Malappuram	42	30.00	30
	Kozhikode	12	12.00	12.00
	Wayanad	14	12.00	12.00
	Kannur	21	20.00	12.60
	Kasargod	22	12.00	12.00
	TOTAL	596	407.27	383.4
Self Employment Subsidy	Thiruvananthapuram	5	5.10	4.10
	Kollam	6	4.05	4.05
	Pathanamthitta	1	0.95	0.95
	Alappuzha	3	4.40	2.53
	Kottayam	19	17.83	15.89
	Idukki	3	2.33	2.33

Name of scheme	District	Total no. of beneficiaries	Allotment (in lakh)	Expenditure (in lakh)
	Ernakulam	5	7.3 9	7.39
	Thrissur	3	2.4 1	2.41
	Palakkad	12	9.9 0	9.90
	Malappuram	8	6.1 3	6.13
	Kozhikode	2	1.6 8	1.68
	Wayanad	3	2.6 6	2.66
	Kannur	7	8.1 0	6.59
	Kasargod	3	6.6 5	2.26
	TOTAL	80	79.58	68.87

There is no expenditure under the skill training programme in the current financial year.

The Finance (Performance Budget) Department team conducted evaluation on the implementation of the scheme in the districts of Alappuzha and Thrissur.

Alappuzha

As part of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries in a random manner in the Block Panchayats of Pattanakkad and Aryad.

An amount of ₹1,72,78,133/- has been allotted to the block level offices of Alappuzha district for the implementation of the scheme in the current financial year. Of this, a sum of ₹1,69,67,100/- has been utilized upto 31.10.2024 (as per the details furnished by the department).

The details of block-wise allotment and expenditure of Alappuzha district as on 31.10.2024 are given below: *

Year	Name of Scheme	Name of SCD Office	Total number of Beneficiaries	Allotment (₹)	Expenditure (₹)
2024-25	Assistance for Training, Employment and Human Resource Development	SCDO Thycattussery	8	663688	654539
		SCDO Pattanakkad	13	1060652	1042759
		SCDO Kanjikuzhy	14	1115556	1086535
		SCDO Aryad	6	510871	505774
		SCDO Ambalappuzha	14	1190655	1180077
		SCDO Champakulam	12	1051580	1033257
		SCDO Veliyanad	11	665306	657413
		SCDO Chengannur	26	2099721	2087859
		SCDO Haripad	15	1392792	1368727
		SCDO Mavelikkara	25	2322733	2225040
		SCDO Bharanikkavu	29	2424483	2420418
		SCDO Muthukulam	25	1944896	1944896
		DDO for SCs, Alpy	7	835200	759806
		TOTAL			205

**(as per the details furnished by the department)*

Thrissur

As part of evaluation, the team interacted with the staff of the SC Development Department and with the selected beneficiaries. During the course of evaluation it is observed that following recruitment was held in the office of DDO, Thrissur in the current financial year.

Sl No	Category	No of person who got appointed
1	Community social worker	5

Sl No	Category	No of person who got appointed
2	General nursing	5
3	Bsc nursing	7
4	DMLT	5
5	DRRT	1
6	Ophthalmic Assistant	1
7	DHI	1
8	ANM	1

Details of selected courses and institutes in Thrissur for the current financial year.

Sl No	Courses	Institutes
1	Graphic Designing	KASE(Kerala Academy of Skill Excellence)
2	Advanced Automobile Engineering	Kuttukaran Institute
3	CCTV installation Technician	KASE(Kerala Academy of Skill Excellence)
4	Certified course in water & water treatment	KASE(Kerala Academy of Skill Excellence)
5	Warehouse Associate/Tire fitter	KASE(Kerala Academy of Skill Excellence)
6	Field Technician	KASE(Kerala Academy of Skill Excellence)
7	Advanced Diploma in web Application using free & open source platform	KELTRON
8	IT enable service and BPO	KELTRON
9	Networking Professional	KELTRON
10	Electronic & Hardware service technician	KELTRON
11	Plastic processing – machine operator, injection moulding	CIPET (Central Institute of Petrochemicals Engineering & Technology, Kochi)
12	Certified Nursing Assistant Course	KASE(Kerala Academy of Skill Excellence)

An amount of ₹ 1,92,20,147/- has been allotted to the block level offices of Thrissur district for the implementation of the scheme during the financial year 2024-25. Of this, a sum of ₹ 1,86,28,978/- has been utilized upto 31.10.2024. (as per the details furnished by the department)

The details of Block-wise allotment and expenditure of Thrissur District as on 31.10 .2024 in the current financial year are shown below:*

Name of the Scheme	Name of SC Development Office	Sub scheme	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
Assistance for Training, Employment and human Resource Development	Anthikkad	SC Promoters Honorarium	5	316290	310340
		Training Programme	2	157935	157935
		Employment Abroad	14	560000	560000
		Self Employment Scheme	0	0	0
	Chalakydy	SC Promoters Honorarium	9	596548	581680
		Training Programme	3	283667	283667
		Employment Abroad	10	440000	440000
		Self Employment Scheme	0	0	0
	Chavakkad	SC Promoters Honorarium	8	563680	563680
		Training Programme	3	259859	259859
		Employment Abroad	8	320000	320000
		Self Employment Scheme	0	0	0
	Cherpu	SC Promoters Honorarium	4	264397	264397
		Training Programme	5	139676	139676
		Employment Abroad	5	260000	260000
		Self Employment Scheme	0	0	0
	Chowannur	SC Promoters Honorarium	9	539777	539777
		Training Programme	2	159268	159268
		Employment Abroad	4	240000	240000
		Self Employment Scheme	0	0	0
	Irinjalakkada block	SC Promoters Honorarium	4	275131	275131
		Training Programme	2	85022	85022
		Employment Abroad	10	640000	640000

Name of the Scheme	Name of SC Development Office	Sub scheme	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
		Self Employment Scheme	0	0	0
		SC Promoters Honorarium	7	494276	494276
		Training Programme	2	112903	112903
		Employment Abroad	1	40000	40000
		Self Employment Scheme	0	0	0
	Kodakara	SC Promoters Honorarium	5	322889	322889
		Training Programme	2	158000	158000
		Employment Abroad	6	320000	320000
		Self Employment Scheme	1	100000	100000
	Mala	SC Promoters Honorarium	7	470522	464522
		Training Programme	2	158000	158000
		Employment Abroad	10	420000	420000
		Self Employment Scheme	0	0	0
	Mathilakam	SC Promoters Honorarium	4	284840	284840
		Training Programme	3	149871	149871
		Employment Abroad	17	860000	860000
		Self Employment Scheme	1	75000	75000
	Mullassery	SC Promoters Honorarium	4	284840	284840
		Training Programme	2	157667	157667
		Employment Abroad	1	60000	60000
	Ollukkara	SC Promoters Honorarium	4	284840	284840
		Training Programme	2	157667	157667
		Employment Abroad	1	60000	60000

Name of the Scheme	Name of SC Development Office	Sub scheme	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
		Self Employment Scheme	0	0	0
	Pazhayannur	SC Promoters Honorarium	6	424647	424647
		Training Programme	3	283667	283667
		Employment Abroad	6	300000	300000
		Self Employment Scheme	1	66666	66666
	Puzhakkal	SC Promoters Honorarium	6	425324	425324
		Training Programme	2	139665	139665
		Employment Abroad	2	120000	120000
		Self Employment Scheme	0	0	0
	Thalikulam	SC Promoters Honorarium	5	356050	306050
		Training Programme	2	154694	154694
		Employment Abroad	26	1140000	1140000
		Self Employment Scheme	0	0	0
	Vellangallur	SC Promoters Honorarium	5	355082	355082
		Training Programme	2	157667	157667
		Employment Abroad	8	560000	560000
		Self Employment Scheme	0	0	0
	Wadakkanchery	SC Promoters Honorarium	8	539968	26283
		Training Programme	3	177800	177800
		Employment Abroad	6	360000	360000

Name of the Scheme	Name of SC Development Office	Sub scheme	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
		Self Employment Scheme	0	0	0
	Guruvayur muni	SC Promoters Honorarium	3	191529	190863
		Training Programme	2	156727	156727
		Employment Abroad	4	520000	520000
		Self Employment Scheme	0	0	0
	Irinjalakuda muni.	SC Promoters Honorarium	3	208905	208905
		Training Programme	2	157344	157344
		Employment Abroad	2	80000	80000
		Self Employment Scheme	0	0	0
	Kodungallur muni	SC Promoters Honorarium	3	210964	210964
		Training Programme	2	156000	156000
		Employment Abroad	2	120000	120000
		Self Employment Scheme	0	0	0
	Kunnamkulam muni	SC Promoters Honorarium	3	213630	213630
		Training Programme	2	154710	154710
		Employment Abroad	1	40000	40000
		Self Employment Scheme	0	0	0
	Thrissur corp.	SC Promoters Honorarium	5	356050	356050
		Training Programme	4	423000	423000
		Employment Abroad	2	100000	100000

Name of the Scheme	Name of SC Development Office	Sub scheme	Number of beneficiaries	Allotment (₹)	Expenditure (₹)
		Self Employment Scheme	0	0	0
		TOTAL	313	1,92,20,147	1,86,28,978

**(as per the details furnished by the Department)*

Constraints

- Since the self-employment scheme is a bank-linked scheme, collateral security is often required to get loan from the bank. Those belonging to the Scheduled Castes, who have relatively low income and less land holdings, do not experience the benefits of the scheme. The overseas domestic workers often do not get a job contract. Difficulties in obtaining residence cards and job visas are also the challenges faced by the overseas workers to become the beneficiaries.
- SC promoters are appointed to make timely delivery of the schemes implemented by the Scheduled Castes Development Department to the beneficiaries and to educate the beneficiaries about the service provided by the government to improve the quality of life of the persons in Scheduled Castes category. An amount of Rs 10,000/- per month as honorarium to SC promoters is not sufficient for field activities.

Suggestions

- ❖ It is essential to revise the self-employment subsidy amount from time to time
- ❖ Simplification of banking procedures is also inevitable for the smooth running of the scheme.
- ❖ It is desirable to implement the schemes through the Local Governments (LGs) ie, Grama Panchayats, Municipalities and Municipal Corporations as it will help the beneficiaries to approach the LGs easily.
- ❖ Special job fairs may be conducted in collaboration with Public, Private and tourism sectors to avail job opportunities for the SC youth.

- ❖ New Business Ventures may be established with the combined efforts of Business Agency and Start up Mission so that the SC youth will be empowered to start new business ventures by receiving training in the areas of entrepreneurial skills development required by youth.
- ❖ A scheme for training for competitive examination may be devised with the help of coaching institutes.
- ❖ An amount of Rs 10,000/- per month as honorarium to SC promoters is not sufficient for field activities. The possibility to hike the honorarium for effective performance in remote areas can be explored.
- ❖ Special training, mentor support, financial assistance, etc. are needed to attract SC youth to the skilled workforce, especially for professional courses. An international education and training centre may be started in connection with the model residential school in Alappuzha district. In the changing scenario, the group can be merged with the general society to acquaint with new educational methods with the help of new technologies like Artificial Intelligence. The possibility to get service of professional teachers from other institutions may be explored.
- ❖ Agriculture and inland fisheries are the main components that yield income to the people of Alappuzha district. Projects may be devised jointly by SCDD and Agriculture Department to make timely progress to the SC youth. Innovative projects may also be formulated in collaboration with the tourism department by ensuring the participation of the SCs in the sector. Kuttanadan Vanchipatt on the patterns of Wayanad's "Ente Ooru" and cultural programmes incorporating art forms showcases the rich heritage and the vibrant historical struggles of the SC youths. Karumadikuttan and Snake boats are the features of Alappuzha District . The projects may be implemented in collaboration with the Department of Culture and prominent people from SC category.

Suggestions / Recommendations

Land to Landless Families for Construction of Houses.

1. In municipality and municipal corporation areas, the market price of land is very high. Hence the beneficiaries in the area find it very difficult in getting suitable land. Therefore, Government may explore the possibility to raise the rate of assistance.
2. 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.
3. Special Gram/ Ward Sabhas may be convened in areas with high Schedule Caste populations. In the case of scattered population, a special Gram/ Ward 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 the scheme from time to time.
4. 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.
5. 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.
6. The state of the art training should be given to the officials to change their attitude and improve knowledge and expertise so that the speedy implementation of the scheme can be achieved.

Housing Scheme for the homeless SCs (LIFE MISSION)

7. Beneficiaries find it difficult to complete their houses in time due to the soaring cost of construction materials. Hence, it would be appropriate to increase financial assistance. This will help timely completion of more houses and better utilization of funds.
8. Formulate a special plan for Alappuzha district in the light of the geographical features of the district. Measures should be taken to allow the benefit by preparing an estimate considering the geographical features and evaluating the necessary expenses for building the house as per the proposed plan and the same may be given as financial assistance.
9. The possibility of participating the staff of SCDD in the implementation of the scheme may be explored since the officials of the SC Development Department are well acquainted with the people of Scheduled Castes.
10. Details on utilization of funds allocated to Life Mission should clearly be provided to the SC Development Department (stage wise and current stage of houses allocated and completed in each year).
11. Eligible persons may be given an opportunity to submit an application annually for inclusion in the Life Mission list.
12. Further instalments may be sanctioned to the houses of Scheduled Castes under the Life Mission scheme on the basis of the stage certificate issued by the accredited engineers of the department
13. Eligibility criteria and risk factors for finding eligible beneficiary families under LIFE housing scheme need to be updated and revised.

Financial Assistance for Marriage of SC girls

14. It is desirable to implement this Scheme through the Local Governments (LGs), i.e., Grama Panchayats, Municipalities and Municipal Corporations as it will help the beneficiaries to approach the LGs easily. Moreover, the LGs have been implementing similar schemes. Hence, duplication of the benefits can also be avoided.

Construction Work of Palakkad Medical College

15. By ensuring timely availability of funds, expediting the process of administrative approvals for works and provisions for carrying forward

unutilized funds to the next financial year, the effective functioning of the medical college can be ensured. If the control and regulations have been transferred from the Scheduled Castes Development Department to the Department of Health & Family Welfare, more effective results can be achieved by using their expertise in the area.

16. At present, about thousand patients seek treatment in the OutPatient (OP) department every day. Once the hospital is fully equipped, the medical college will be able to provide specialized treatment to 3000 patients in OP department and 500 patients in IP department in a day. Thus, the medical college can become a Center of Excellence in the field of medical education.

Health care Scheme

17. On verification of the documents, it is observed that the health assistance has been provided to lifestyle diseases like diabetic, hypertension etc. If the practice is encouraged, the funds may not be available for considering serious and critical illness. It is inevitable to find more deserving beneficiaries. The amount for lifestyle diseases may be fixed at a certain limit and the application for the same may be decided at the district level.
18. The annual income limit for schemes through the Department is Rs.1 lakh. The Scheduled Castes Development Department receives many undeserving applications within the existing annual income limit. So lowering the income limit will help to find more deserving beneficiaries.
19. The service of SC promoters shall be ensured from time to time so as to achieve the objectives envisioned in the scheme at its entirety. They should give all the assistance to the beneficiaries of the scheme as and when required.
20. Lack of adequate conveyance for the officials often results in improper supervision of the project sites. It is especially necessary to arrange transportation for SCDO. Officers have to attend cases which spread over the entire assembly constituency. Therefore, by arranging proper vehicle facilities, efficient implementation of the Scheme can be ensured.
21. The social media publicity of the schemes shall be ensured.
22. Categorising diseases based on severity and priority is crucial. Serious diseases like cancer, kidney failure, diseases related to heart etc should

always be given high priorities. The current grant amount for serious diseases is insufficient. The possibilities of introduction of a Health Insurance scheme may be explored.

Assistance for Training, Employment and Human Resource

Development

23. It is essential to revise the self-employment subsidy amount from time to time
24. Simplification of banking procedures is also inevitable for the smooth running of the scheme.
25. It is desirable to implement the schemes through the Local Governments (LGs) ie, Grama Panchayats, Municipalities and Municipal Corporations as it will help the beneficiaries to approach the LGs easily.
26. Special job fairs may be conducted in collaboration with Public, Private and tourism sectors to avail job opportunities for the SC youth.
27. New Business Ventures may be established with the combined efforts of Business Agency and Start up Mission so that the SC youth will be empowered to start new business ventures by receiving training in the areas of entrepreneurial skills development required by youth.
28. A scheme for training for competitive examination may be devised with the help of coaching institutes.
29. An amount of Rs 10,000/- per month as honorarium to SC promoters is not sufficient for field activities. The possibility to hike the honorarium for effective performance in remote areas can be explored.
30. Special training, mentor support, financial assistance, etc. are needed to attract SC youth to the skilled workforce, especially for professional courses. An international education and training centre may be started in connection with the model residential school in Alappuzha district. In the changing scenario, the group can be merged with the general society to acquaint with new educational methods with the help of new technologies like Artificial Intelligence. The possibility to get service of professional teachers from other institutions may be explored.
31. Agriculture and inland fisheries are the main components that yield income to the people of Alappuzha district. Projects may be devised jointly by SCDD

and Agriculture Department to make timely progress to the SC youth. Innovative projects may also be formulated in collaboration with the tourism department by ensuring the participation of the SCs in the sector. Kuttanadan Vanchipatt on the patterns of Wayanad's "Ente Ooru" and cultural programmes incorporating art forms showcases the rich heritage and the vibrant historical struggles of the SC youths. Karumadikuttan and Snake boats are the features of Alappuzha District. The projects may be implemented in collaboration with the Department of Culture and prominent people from SC category.

Scheduled Tribes Development Department

The tribes are the autochthonous or native people of the land who are believed to be the earliest settlers in the Indian Peninsula. They are generally called Adivasis, implying original inhabitants. India has one of the largest and most diverse tribal populations of the world. The term 'Scheduled Tribes' first appeared in the Constitution of India. Article 366 (25) of the Constitution of India defined scheduled tribes as "such tribes or tribal communities or parts of or groups within such tribes or tribal communities as are deemed under Article 342 to be Scheduled Tribes for the purpose of this constitution".

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) is 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 Thrissur 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. The Department aims to accomplish the modernization of the lifestyle of people of Scheduled Tribes 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.

As part of CEMS 2024-25, four schemes have been selected for detailed study and evaluation. Details of the schemes are given in the subsequent paragraphs.

1. Assistance for the Welfare of Scheduled Tribes

Three schemes have been taken under this head. The details are given below:

i) Assistance to Marriage grant of ST girls

Head of Account : 2225-02-102-94

Outlay for 2024-25 : ₹600 Lakh.

Objectives & Significance of the Scheme :

This scheme is planned to reduce the burden of expenses in connection with the marriage of the daughters of parents among the Scheduled Tribes. The ST Development Department provides assistance to parents at the rate of ₹1.50 lakh per adult girl. Priority is given to the daughters of widows, unwedded mothers, and incapacitated parents. The assistance is ₹2 lakh for girls who do not have parents to look after them (orphans).

The application pertaining to marriage grant should be submitted to the TEO concerned after authenticated by the ST promoters and Oorumooppan concerned. The TEO recommends and forward the same to Tribal Development Officer/ITDP Project Officer. The amount is disbursed after considering the priorities and availability of funds.

The grant will be given as direct benefit transfer to the bank account of the applicant on production of marriage certificate.

Eligibility Criteria

1. Girl should attain the age of 21 years.
2. Annual income of the family should not exceed ₹1 lakh.

Priorities will be given to the following families:

1. Unmarried girl who lost her father and who is living under the protection of her mother or other relatives
2. Unmarried girl who lost her mother and who is living under the protection of her father or other relatives
3. Unmarried girl whose mother or father or both are differently abled and disabled to do any job for the livelihood of their family.
4. Unmarried daughter of ST parents whose parents were acquitted of slavery.
5. Unmarried girl whose parents faced the atrocities of other communities.
6. Unmarried girl whose parents are very poor and landless.

7. Unmarried girl whose parents were expelled from the Scheduled Tribe Society.

The marriage assistance grant has been raised from ₹1 lakh to ₹1.5 lakh for ST girls and ₹2 lakh has been fixed for ST orphans vide GO(Ms) No. 46/2022/SCSTDD dated 24/09/2022.

At the time of the implementation of the scheme in 1992, in order to get marriage assistance grant, application should be received one month before the marriage and the assistance was given before two weeks of the marriage. But, vide GO (Ms) No. 24/2020/SCSTDD dated 23/09/2020, application should be submitted within one year from the date of marriage of the girl for getting the grant after marriage. The grant is sanctioned by the District Tribal Development Officer or Project Officer (ITDP). The application submitted after one year but within 2 years can be entertained with the approval of the Director of STDD . But the application submitted after 2 years from the date of marriage is approved by the government after examining the report of the Director, specifying the reason for the late submission and it should also be enclosed with the local inquiry report.

Allotment and Expenditure

The details of district wise allotment and expenditure furnished by the department upto 30.09.2024 are shown below:

Office	Total number of beneficiaries	Allotment (₹)	Expenditure (₹)
Nedumangad	13	1800000	1800000
Punalur	4	1200000	600000
Ranni	0	350000	0
Kanjirappally	0	300000	0
Idukki	7	1300000	700000
Adimali	0	450000	0
Muvattupuzha	4	1000000	600000
Chalakyudy	3	450000	450000
Palakkad	0	700000	0

Office	Total number of beneficiaries	Allotment (₹)	Expenditure (₹)
Attappady	3	1200000	450000
Nilambur	0	2000000	0
Kozhikode	3	550000	350000
Kalpetta	8	1250000	1250000
Sulthan Bathery	12	3150000	1650000
Mananthavady	0	2100000	0
*Kannur	-	-	-
Kasaragod	25	7000000	3900000
Parappa	44	5050000	5050000
Total	126	2,98,50,000/-	1,68,00,000/-

(as per the details furnished by Department)

**No allotment has been received in the case of Kannur.*

The Government order pertaining to the prioritized amount has not been issued as on 31/12/2024. The proposal for the same is being processed.

Evaluation

The Finance (Performance Budget) Department team visited the Project Office, ITDP Attappady. During the course of evaluation, the team interacted with the staff of the ST Development Department and also with the selected beneficiaries.

In ITDP, Attappady an amount of ₹8 lakh has been sanctioned for the marriage of 7 girls belonging to poor Scheduled Tribe families for the year 2022-23 and an amount of ₹8 lakh has been allocated to 6 girls for the year 2023-24.

An amount of ₹12,00,000/- has been allotted to ITDP Attappady for the scheme in the current financial year. Of this, a total of ₹ 8,00,000/-has been expended for 7 beneficiaries(*as per the details provided by the department as on 31.10.2024).

Some of the beneficiaries of ITDP Attappady under the scheme are as follows:

Sl No	Name of beneficiary	Account No.	Purpose	Amount
1	Smt.Rani K	849101021626	Marriage grant	1,00,000
2	Smt. Kamma	30084449794		1,00,000
3	Smt.Krishnaveni	110075179994		1,00,000
4	Sri.Raju	20330002297		1,50,000
5	Smt.Pappa	0287053000013742		1,00,000
6	Smt.Santhi	0773108010429		1,00,000
7	Smt.Valli	30121419817		1,50,000

Constraints:

The beneficiaries should submit all necessary documents with the application. The major constraint is the non-availability of prescribed documents, which causes delay in granting marriage assistance on time. It adversely affects the progress of the scheme.

Suggestions

- ❖ Marriage assistance should be used solely to alleviate the financial burden of marriage for Scheduled Tribe girls from low-income families. Financial assistance given after a year is unjustifiable. The department should prepare detailed data on unmarried girls and provide assistance prior to their marriage.
- ❖ The grant may be increased periodically in the context of the soaring consumption cost.

ii) Housing Scheme for the Homeless STs (LIFE Mission)

Total Outlay - ₹ 14000.00 lakh

Head Of Account - 2225-02-283-83 & 4225-02-283-99

After food and clothing, shelter is the most important basic need for human beings. House is not only a shelter from sun and rain, but also a basic social element that helps the human being to be a good citizen who can contribute positively to the progress and safe existence of the society. Therefore, it is obligatory on the part of the society to ensure safe house to everyone. Therefore, Life Mission, a comprehensive programme with the goal of a homeless-free Kerala, has special importance in the development of the state.

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims to provide safe housing to the houseless in the State and is implemented by the Local Governments using their Plan grants as well as Plan support from the State Government and the assistance from Kerala Urban & Rural Development Finance Corporation Ltd.(KURDFC) by availing themselves loan from Housing and Urban Development Corporation Limited (HUDCO).

The amount provided under the scheme is for giving the state share for the construction of individual houses and also for meeting the cost of construction of flats/housing complexes/housing clusters for the ST beneficiaries. LIFE Mission shall ensure that the funds provided under the scheme are utilized exclusively for the ST beneficiaries. Gothrajeevika Self Help Groups engaged in construction activities among tribes shall be given preference for the construction of new houses. Ninety per cent of the beneficiaries under the scheme are women.

An amount of ₹14000.00 lakh has been provided for the scheme in the current financial year. The amount allocated under the scheme can be spent only in accordance with the progress of construction.

Under the scheme of LIFE Mission, ST families living in ST Settlement and areas near the Settlements will be entitled to get ₹6 lakh for house construction and other ST families will be entitled to get ₹4 lakh for the same.

The structure of the mission working at the local self-government level is as follows

Chairperson :

Gram Panchayat President/Municipal Chairman/Corporation Mayor.

Members:

Members of the District/Block Panchayat Division concerned

Members of Panchayat/Municipality/Corporation Governing Body concerned

Secretary of the local self government

Agriculture Officer

Kudumbashree- CDS Chairperson

ICDS Supervisor

Village Extension Officer

Engineer of the local self government

The task of the mission includes ensuring land availability, resource mobilization, set criteria for determining beneficiaries, conduct supervision, and formulate public policy guidelines from time to time.

Eligibility criteria

Homeless with land

- The applicant must be a resident of Kerala.
- The applicant, as well as all members listed in the ration card, should not own any land.
- The annual income of the applicant should not exceed ₹3 lakh.
- Government sector employees are ineligible to apply.
- The applicant must possess a ration card issued by the state of Kerala.
- Preference is given to individuals from Scheduled Tribes, Scheduled Castes, fishing communities, economically weaker sections (EWS), and those affected by floods.

Priority criteria

1. Mentally/physically challenged
2. Poor
3. Transgenders
4. Heterosexuals
5. people with critical/fatal illness (dialysis due to kidney failure /cancer/heart disease/stroke etc.)
6. Households headed by single mothers
7. Head of household who is unable to support their families due to illness or accident
8. Families with widowed head
9. People without fixed income
10. Families with HIV-infected members

Different phases of Life Mission

Phase 1

Beneficiary list has been prepared in LIFE Phase 1 by including those people who have been granted housing benefits by various

institutions/departments but could not complete the housing due to various reasons.

Phase 2&3

The second phase is concerned with the housing of landless people and the third phase is concerned with the rehabilitation of the landless and homeless people. The lists of beneficiaries for phase 2 and phase 3 have been prepared through inspection, re-examination and the first and the second stage appeals. Subsequently, it is approved by gram sabha/ ward sabha and local self government based on the eligibility criteria and hardship factors

Additional list

The Director concerned prepared the additional list of people belonging to the communities of Scheduled Castes, Scheduled Tribes and Fisheries who were not included in the Life Mission in 2017. The additional list was forwarded to the Life Mission. The additional list is finalized by the Life Mission considering the eligibility criteria and priority factors. Separate list has been formulated for Landless homeless people and land with homeless people.

Life 2020

In 2020, an opportunity to submit an online application under 'LIFE 2020' has been given to the eligible families who have not been included in the LIFE beneficiary list. LIFE 2020 Beneficiary List has also been prepared based on the available applications, eligibility criteria and hardship factors through verification, re-verification, first and second stage appeals, Gram Sabha/ Ward Sabha and Local Self-Government approval.

The homeless with land and landless & homeless identified through the Extreme Poverty Eradication Programme (EPEP) are being considered along with LIFE 2020 beneficiaries.

How to apply for a house under the LIFE Mission Housing Scheme

The application for getting house under the LIFE Kerala Mission Program can be submitted online through the official website concerned. Relevant documents shall also be uploaded. The application can also be

submitted offline to the nearest district administration office. The beneficiaries are shortlisted after scrutinizing the application by the state authorities. The documents required are Caste certificate, Ration card, Income certificate, Aadhaar card and Medical certificate (in case the applicant is differently abled) etc.

After the receipt of application, the field officers visit the applicant's house for ground-level verification. Then the list is finalized and published. Any person excluded from the list has the right to appeal at the Local Government level.

Method of disbursement of amount to Life Mission from ST department

An amount of ₹140 crores is allocated to the ST department in the current financial year to provide housing finance to the Scheduled Tribes beneficiaries included in the LIFE List as part of the LIFE housing scheme. The amount required to be given to the contracted beneficiaries from the Scheduled Tribe category is assessed by the Life Mission and the same will be forwarded to the Director of ST Development Department. After verification of the same by the Director of ST Development Department, the amount is credited to Life Mission's PTSB account by the Director. Normally, the amount is disbursed in installments.

Economic And Social Significance of the Scheme

- ❖ *Asset creation*: housing ownership creates a valuable asset, providing a sense of security and permanence.
- ❖ *Poverty reduction*: Access to housing can lift families out of poverty, enabling them to invest in education, healthcare, and income-generating activities.
- ❖ *Employment opportunities*: Construction and maintenance of houses create employment opportunities, stimulating local economy.
- ❖ *Increased economic mobility*: housing ownership enables families to access credit, loans, and other financial services, facilitating economic mobility.
- ❖ *Reduced housing costs*: Owning a house enables themselves to utilize resources for other essential expenses.

Social Significance:

- ★ *Dignity and self-esteem:* House ownership enhances dignity and self-esteem, promoting a sense of pride and belonging.
- ★ *Social inclusion:* Access to housing promotes social inclusion, reducing marginalization and exclusion.
- ★ *Reduced migration:* Access to housing reduces migration to urban areas, preserving rural communities and traditions.

Details of the total amount available to LIFE Mission for the construction of houses from the Scheduled Tribes Development Department since the beginning of the Life Mission housing scheme (as on 31.10.2024) are given below:

Year	Receipts (₹ in crore)	Resumed (₹ in crore)	Total receipt after resumption (₹ in crore)
2018-19	0.00	0.00	0.00
2019-20	64.46	0.00	64.46
2020-21	140.00	140.00	0.00
2021-22	140.00	0.00	140.00
2022-23	140.00	0.00	140.00
2023-24	25.00	0.00	25.00
2024-25 (as on 31.10.2024)	0.00	0.00	0.00
Total	509.46	140.00	369.46

(as per the details furnished by O/o CEO, Life Mission)

Details of Scheduled Tribes who have signed agreements and completed housing construction and those in progress of housing construction since the beginning of Life Housing Scheme are as follows:

Year	No of persons who signed agreements	No.of Houses completed	No.of Houses in which the construction is progressing. (Carried over after every financial year)
2017-18	18182	3026	15156
2018-19	2878	5328	12706
2019-20	13317	3510	22513
2020-21	2078	10988	13603
2021-22	3664	6614	10653
2022-23	8157	8394	10416
2023-24	2921	4023	9314

Year	No of persons who signed agreements	No.of Houses completed	No.of Houses in which the construction is progressing. (Carried over after every financial year)
2024-25(as on 31.10.2024)	553	1396	8471
Total	51750	43279	

(as per the details furnished by O/o CEO,Life Mission)

The district wise details of those who have signed the agreement for housing assistance to Scheduled Tribe families living in remote Settlements since the beginning of LIFE Scheme are as follows:

District	Number of beneficiaries
Thiruvananthapuram	969
Kollam	167
Pathanamthitta	173
Alappuzha	71
Kottayam	300
Idukki	3,031
Ernakulam	232
Thrissur	91
Palakkad	1,233
Malappuram	785
Kozhikode	282
Wayanad	3,790
Kannur	1,128
Kasargod	2,984
Total	15,236

The Government order pertaining to the prioritized amount has not been issued as on 31/12/2024. The proposal for the same is being examined.

Constraints

- ★ There is no mechanism to examine whether the funds provided by the Scheduled Tribes Development Department reaches exclusively to Scheduled Tribes.
- ★ Technical services of accredited engineers of the department are not being used at any stage of housing to Scheduled Tribes.
- ★ Field level verification for identification of Scheduled Tribe beneficiaries for Life Scheme does not involve any representative of the Scheduled Tribes Development Department.

- ★ Currently there is no mechanism to assess the name and address of the beneficiaries and the stage wise details of the construction of the houses allotted under the LIFE scheme.

Suggestion

- The possibility of participating the officials of STDD in the implementation of the scheme may be explored since the officials of the ST Development Department are well acquainted with the people of Scheduled Tribes.
- Details of utilization of funds allocated to Life Mission should clearly be provided to the ST Development Department (stage wise and current stage of houses allocated and completed in each year).
- A link/ accessibility shall be given to the STDD so that the officials of the ST Development Department should have real time access to the website concerned.
- Eligible persons may be given an opportunity to submit an application annually for inclusion in the Life Mission list.
- Installments may be sanctioned under the Life Mission scheme on the basis of the stage certificate issued by the accredited engineers of the Scheduled Tribes Development Department.
- It is essential to include TEOs along with VEOs in the field level verification to identify Scheduled Tribe beneficiaries for the LIFE scheme.
- Accurate verification can be facilitated by publishing the name and address of the beneficiaries under the LIFE scheme along with the stage-wise details of the construction of the houses allotted to them through the website of LIFE MISSION.

iii) Resettlement of Landless Tribal People [TRDM]

Total Outlay - ₹4200.00 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 it among the 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 to get clearance from the Government of India for assignment in the light of the fact that a 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 the scheme. Resettlement will be done by designing and planning the projects with the consultation and cooperation of the community groups called ***Oorukoottam***, 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 the forest border to protect life, protection of the property of resettled families, agriculture, livestock protection, self-employment programmes, allocation for health care, intervention in education sector to avoid the digital divide, implementation related to survey and training costs and other expenses under Forest Rights Act.

As per the latest data from TRDM, there are 7449 landless ST families in the State. An amount of ₹4200.00 lakh is earmarked in the budget 2024-25 to meet various components of the scheme which is implemented 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 under 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.

Resettlement Areas under TRDM in the state are as follows:

District	Name of Resettlement Area	Total
Thiruvananthapuram	Veeranakavu	1
Kollam	Kuriottumala, Aripa	2
Pathanamthitta	Olikkal, Enadimangalam	2
Alappuzha	Vallikunnam, Palamel	2
Kottayam	Madukka, Thambalakkadu	2
Idukki	Marayoor, Kundala, Pooppara, Sinkukandom 301,80 Acre, Panthadikalam, Suryanelli/ Vilakku	8
Ernakulam	Panthapra, Edakkattuvayal, Neriamangalam	3
Thrissur	Veppoore, Vettikkuzhi, Chempakunnu, Elanadu, Choolakadavu, Nadampadam, Kallai, Enchakundu, Chaiappa nkuzhi, Maleshamangalam	10
Palakkad	Ambalappara, Karadiyodu, Uppukulam, Vellathodu, Pampanthodu, Vakode, Palavalavu, Kallankunnu, Elamaram kadu, Pullukadu, Edamalakkunnu.	11
Malappuram	Chalikkal, Kannankundu, Keezhattur, Edayoo r	4
Kozhikkod	Muthukad, Vattachira Farm, Perambra	3
Wayanad	Sugandhagiri, Pookot, Cheengeri, Puthukkud ikkunnu, Paroorkunnu, Vellappankandi, Pook otkunnu, Cheepramkunnu, Naikkolikkunnu, Njamalamkunnu, Thalimala, Aralama, Nittam ani, Paliyana, CC- Avayal, Kakkathodu, Chadakapura, Marakav u, Cheppila, Perikallur, Kolarattukunnu.	21

Kannur	Aralam,Lowercheekad,Uppercheekad,Madhuvanam,Chavasseriparambu,Koli	6
Kasaragod	Kunjathoor,Kinnaur-Karinthalam.	3
Total		78

Various Committees of the TRDM are detailed below:

Name of Committee	Structure and Duty
Cabinet Sub Committee	Headed by the Chief Minister-take timely policy decisions regarding land distribution and development activities.
Empowerment Committee	Chief Secretary and members of different Departments.To assist the Cabinet Sub Committee in taking policy decisions regarding the activities of the Tribal Mission.
TRDM	Members from Forest, Agriculture, Law, Revenue, and Finance Departments.The Principal Secretary, ST Development Department is now holding the charge of the Chief, TRDM also. These are formed for the resettlement of landless tribal people in Kerala.
District Mission	District Collector(Chairman) and members from different Departments.These are formed for the district level coordination of activities of the Mission

Details of statewide allotment and expenditure as on 31.10.2024 are stated below:*

Name of office	Name of scheme	No. of beneficiaries	Allotment (₹)	Expenditure (₹)	Remarks
Nedumangad PO	Housing - Veeranakavu	10	15,00,000	15,00,000	Work progressing
Punalur TDO	Construction of shed	5	25,000	0	Beneficiary selection process already completed
Punalur TDO	Kuriottumala - Housing	25	652,237	0	Beneficiary selection process already completed

Name of office	Name of scheme	No. of beneficiaries	Allotment (₹)	Expenditure (₹)	Remarks
Kanjirappally PO	Purchase of musical instruments	1	100,000	0	Beneficiary selection process already completed
Kanjirappally PO	Distribution of carpentry instruments	3	57,900	0	Beneficiary selection process already completed
Kanjirappally PO	Distribution of agricultural implements	10	331,980	0	Beneficiary selection process already completed
Kanjirappally PO	Madukka - Garment unit	7	371,500	0	Beneficiary selection process already completed
Kanjirappally PO	Housing	18	1,620,000	0	Beneficiary selection process already completed
Kanjirappally PO	Driving license	4	40,000	0	Beneficiary selection process already completed
Muvattupuzha TDO	Housing	125	46,80,000	46,80,000	Amount utilized
Attappady PO	Housing	28	2,400,000	1,200,000	Work in progress
Attappady PO	Partition Deed	1	170,310	170,310	Amount utilized
Kalpetta PO	Housing	93	1,00,00,000	49,18,000	Work in progress
Kalpetta PO	Electrification	9	601,612	601,612	Amount utilized
Kalpetta PO	Drinking Water scheme	39	305,820	305,820	Amount utilized
Mananthavady TDO	Land bank	20	6,000,000	6,000,000	Amount utilized
Mananthavady TDO	Housing	2	240,000	240,000	Amount utilized
Mananthavady TDO	Housing	25	6,000,000	6,000,000	Amount utilized
Mananthavady TDO	Electrification	15	92,284	92,284	Amount utilized
Mananthavady TDO	Drinking Water scheme	23	570,000	570,000	Amount utilized

Name of office	Name of scheme	No. of beneficiaries	Allotment (₹)	Expenditure (₹)	Remarks
Mananthavady TDO	Housing	7	810,000	810,000	Amount utilized
Kannur PO	Housing	1,201	15,000,000	12,850,000	Work in progress
Kannur PO	AFC - Loan amount to Aralam Farm & Public Employees Cooperative Society	180	16,476,009	12,850,000	In progress
Kannur PO	Aralam Govt. HSS - Breakfast	400	1,067,136	1,067,136	Amount utilized
Kannur PO	Floriculture	250	321,000	321,000	Amount utilized
Kannur PO	Aralam Govt. HSS - Breakfast	400	502,362	502,362	Amount utilized
Parappa TDO	Housing	11	2,100,000	2,100,000	Amount utilized

(as per the details furnished by the Department)

The Government order pertaining to the prioritized amount has not been issued as on 31/12/2024. The proposal is being examined.

ITDP Attappady

Attappady, the real valley of tribal life is nestled below the Nilgiri hills of western ghats that always gets the most media attention in the state. Attappadi is a tribal taluk in Kerala state covering an area of 735 km². It was carved out of Mannarkkad taluk in Palakkad district. Attappadi Reserve Forest is a protected area comprising 249 km² of land in the western parts of Attappadi. It is one of the reserved forests and protected forests of India. In the midst decades of the past century, the tribal population of the region is upto 90%. Most of them are tenants of the Mannarkkad Mooppil Nair family. But it is to be said that they kept their own ethnic equilibrium in their own way of life by their cultivation, consumption and cultural identity.

Tribes in Attappady mainly consist of three subsects named Irula, Muduga and Kurumba. Kurumba community is a particularly vulnerable tribal group (PVTG). The entire tribal population spreads over 193 settlements scattered in various parts of the region including remote and plight areas. Major

source of their income is derived from the collection of minor forest products, agriculture and agricultural labour.

Observation

As part of evaluation of the scheme, the Finance (Performance Budget) Department team visited the O/o ITDP, Attappady. The team interacted with the staff of the ITDP office. Under the above scheme, a total of 22 families who have been allotted forest land in Agali, Putur and Sholayur have been allocated funds for the construction of houses. During the course of evaluation, it is noticed that a total amount of Rs 47,59,310 has been allotted to ITDP, Attappady for the scheme. Out of this, a total of Rs.32,05,646 has been expended for 22 beneficiaries in the current financial year (2024-25) under the TRDM housing scheme. During 2022-23, an amount of Rs 27,30,000 has been spent for 18 beneficiaries under the TRDM housing scheme and an amount of Rs 7,20,000 has been expended for 12 beneficiaries under Forest Rights Act 2006. During 2023-24, an amount of Rs 31,30,000 has been utilized for 21 beneficiaries under the TRDM housing scheme and a sum of Rs 13,24,979 has been disbursed for 12 beneficiaries under the Forest Rights Act 2006.

Constraints

- ❖ The tribes of Attappady does not possess sufficient and suitable land for cultivation. Eastern Attappady falls under the rain shadow region and the scarcity of potable and irritable water makes the situation in the region worsen.
- ❖ Man -animal conflicts in the region affect the existence of tribal life adversely. The arrogant elephants attacked and killed 6 tribal persons in the current year. Considerable extent of cultivated land and crops were destroyed. Tribals in the resettlement area often leave their places due to wildlife incursion and also due to land encroachment.
- ❖ In the Attappadi region, there are Scheduled Tribes who live on their own land without having title deeds due to the lack of revenue documents and other related documents.
- ❖ Lack of infrastructure facilities in the office of TRDM.

- ❖ Residents of TRDM Chinnakanal region in Idukki district depend on the Community Health Centre 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 critical illness, they have to depend on Medical College Hospital for which a longer journey of more than 2 hours has to be performed.
- ❖ There is only an Assistant Engineer in the technical wing of ST department. Hence, the department is compelled to take the services of other government agencies like PWD and LSGD to carry out the construction work. Most of the works and projects are not completed in time as the Scheduled Tribe Department is unable to execute the works directly.

Suggestion

- ★ If the land restitution is done effectively, each family can secure land and provide livelihood through agriculture, can do traditional jobs and thereby prevent alienation of land. Joint interventions among the departments of Scheduled Tribes Development, Revenue, Forest and Registration are indispensable in this case.
- ★ Numerous cases are pending in the Ottapalam RDO court regarding the alienation of Scheduled Tribes land in the Attapadi region. Among them very few cases have been settled and land has been restored. Actions should be expedited in the remaining cases.
- ★ 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 the resettled families to protect their lives and property.
- ★ Adequate infrastructure facilities should be provided to the TRDM Office.
- ★ The possibility of setting up an engineering wing in the Scheduled Tribes Development Department by deploying staff from the PWD, Irrigation Department or LSGD may be explored.

2. Incentives & Assistance to Students

Total Outlay - ₹925.00 lakh

Incentives and Assistance to students is an umbrella scheme which comprises five sub schemes.

i) Special Incentives to Brilliant Students.

Outlay ₹115.00 lakh

Head Of Account - 2225-02-277-40-01

The objective of the sub scheme is to give special incentives to brilliant students of ST Communities who secure higher grades/marks in SSLC, Plus-2, Degree, Postgraduation and Research including Professional courses. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/certificates/medals. During 2024-25, around 750 students are expected to be provided incentives under the scheme. An outlay of ₹115.00 lakh is provided for the sub scheme during the current year. Annual family income should not exceed ₹50,000 to avail the benefit of the scheme.

Method of Implementation

The details of the scheme are published in hamlets and the same is distributed among ST families by the ST promoters. They also collect applications from the eligible ST students and the collected applications will be forwarded to the Project Officer concerned for further necessary action. The amount is allotted through the ITDP office/Tribal Extension Office after the verification of the application, mark list, caste & income certificate, bank account, phone number etc. of the scheduled tribes students.

Special Incentives to Brilliant students are given in the following manner:

SSLC	Plus Two	Degree	PG
Distinction-6A 4B- ₹ 4000 First Class - 6B 4C- ₹3000	Distinction - 4A 2B- ₹ 5000 First Class - 4B 2C- ₹4000	First Class- 4500	First Class- 4500

Details of statewide allotment and expenditure as on 30.09.2024 are stated below:

Year	Scheme	District Office	Number of Beneficiaries	Allotment (₹)	Expenditure (₹)
2024-25	Special Incentives to Brilliant Students		127	475000	473500
		PO Nedumangad			
		PO Kanjirappally	66	275000	275000
		PO Idukki	69	275000	275000
		PO Nilambur	1	100000	4000
		PO Attappady	27	100000	100000
		PO Kalpetta	34	250000	148500
		PO Kannur	19	100000	70000
		TDO Punalur	25	100000	98500
		TDP Ranni	Nil	50000	Nil
		TDO Muvattupuzha	13	50000	48500
		TDO Adimaly	12	50000	49500
		TDO Chalakudy	13	50000	50000
		TDO Palakkad	14	50000	49000
		TDO Kozhikode	10	50000	48500
		TDO Mananthavady	11	50000	50000
		TDO SulthanBathery	Nil	100000	Nil
		TDO Parappa	22	100000	99000
		TDO Kasargod	69	275000	275000
Total			532	25,00,000	21,14,000

ITDP Attappady

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

An amount of ₹1 lakh has been allotted to ITDP, Attappady under the scheme and the same has been expended for 27 beneficiaries in the current financial year (as on 31.10.2024)

The details of some of the beneficiaries of ITDP, Attappady under the scheme are as follows:

Sl No	Name	Class	School	Amount (₹)
1	Archana	Plus 2	MRS Mukkali	4000

Sl No	Name	Class	School	Amount (₹)
2	Gayathri	SSLC	GHS Agali	3000
3	Nisha	SSLC	Mount Carmel HS, Mamana	3000
4	Pushpa	SSLC	GTHS Sholayur	3000
5	Sharu S	SSLC	Mount Carmel HS, Jellippara	3000

The incentives to brilliant students is granted on the basis of G.O (Ms)No. 80/2007/STSCDD dated 13/12/2007 and no change in the amount has been effected since then. Hence it is recommended to hike the grant so that it will become a motivation for the students to excel in their academic performance.

ii) Ayyankali Memorial Talent Search and Development

Outlay ₹85.00 lakh

Head Of Account - 2225-02-277-40-02

The sub scheme intends to provide continuous assistance to the selected talented students of the tribal community from the 5th standard to the 10th standard for academic excellence and extracurricular activities. Every year, 200 students studying in 5th standard will be selected through an intelligence test. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend as per the rate fixed by government from time to time, special guidance and counselling are also given to the selected students for 6 years (from Class 5 to Class 10). The selection procedure by the LSS-USS scholarship of General Education Department would be followed for selection of students. After selection, special coaching and focused attention are given to such children to attain academic excellence. During 2024-25 around 1,000 students are expected to be assisted under this scheme. An amount of ₹85.00 lakh has been earmarked for the current financial year

Currently the scheme is being carried out on the basis of GO(Ms) No 11/2024/SCSTDD dated 01.06.2024.

Implementation of the Scheme

The annual family income of the students should not exceed ₹1 lakh. Students should submit their applications to the Head of School in the month of June, the applications are scrutinized and talent search tests are being conducted in the month of July. The list of selected students will be published in the month of August by adding the points obtained according to the priority criteria and the marks obtained in the talent search test.

Priorities

- 1) low income profile students
- 2) those who earn grades in school-recognised arts and sports competitions
- 3) single parent students
- 4) students with disabilities
- 5) students from families with three or more children.

A convergence of students and their parents will also be organized under the scheme. The District Scheduled Tribes Development Officers concerned will be responsible for its implementation. Interactive sessions will be conducted by engaging appropriate personalities to provide proper orientation to the students.

Talent search exam

The scheme is implemented by the Scheduled Tribes Development Department. It is designed with the objective of providing necessary assistance to improve academic abilities to the talented SC/ST students who are interested in extra-curricular activities but are unable to excel due to their family retardation and impoverishment. The duties related to the conduct of the talent search examination are vested with the Director of the Scheduled Tribes Development Department and he is responsible for the sustenance of all the necessary infrastructure for the same .

An objective test of maximum 60 marks is conducted to measure the knowledge among the students in the subjects of Science, Mathematics, Social Science, English and Current Affairs.

The examination to select the beneficiaries is conducted among the students studying in the 4th standard. The scholarship for the 5th class students

is ₹5900 and for the students from the 6th class to the 10th class is ₹4900. The amount will be disbursed through the e-grant portal from the current financial year onwards.

Details of statewide allotment and expenditure in the current financial year as on 30.09.2024 are stated below:

(1) Name of Scheme	(2) Name of District Offices	(6) Total number of Beneficiaries	(3) Allotment (₹)	(4) Expenditure (₹)
Ayyankali Memorial Talent Search and Development	PO Nedumangad	Nil	100000	Nil
	PO Kanjirappally	Nil	Nil	Nil
	PO Idukki	22	100000	64900
	PO Nilambur	Nil	Nil	Nil
	PO Attappady	Nil	100000	Nil
	PO Kalpetta	Nil	100000	Nil
	PO Kannur	Nil	100000	Nil
	TDO Punalur	Nil	100000	Nil
	TDP Ranni	Nil	100000	Nil
	TDO Muvattupuzha	Nil	Nil	Nil
	TDO Adimaly	7	100000	36300
	TDO Chalakudy	Nil	Nil	Nil
	TDO Palakkad	Nil	Nil	Nil
	TDO Kozhikode	Nil	100000	Nil
	TDO Mananthavady	4	67000	8800
	TDO SulthanBathery	Nil	Nil	Nil
	TDO Parappa	Nil	Nil	Nil
	TDO Kasargod	27	100000	27000
	Total	60	10,67,000	1,37,000

ITDP Attappady

15 students are selected for scholarship every year on the basis of marks by conducting an examination based on the questionnaire prepared by the Scheduled Tribes Development Department. The scholarship is given to the students upto the 10th standard. The benefits are not available to the students if they reside in hostels funded by the Scheduled Tribes Development Department.

Exam has not been conducted in the current financial year. An amount of ₹1 lakh has been allocated for the implementation of the scheme but no expenditure has been incurred in the current financial year (as on 31.10.2024). In the previous year, an amount of ₹1,00,000/- has been allotted for the implementation of the scheme. Of this, a total of ₹97,500/- has been expended for 33 beneficiaries.

iii) Assistance for Study Tour to School & College going Students.

Outlay ₹ 75.00 lakh

Head Of Account - 2225-02-277-40-03

The sub scheme intends to provide financial assistance to ST students who have passed in all the subjects in Plus One and continue in Plus Two, Degree, Post Graduation, Professional, and Diploma courses for participating in excursions and study tours conducted through the educational institutions where they study. Also, the sub scheme intends to conduct Bharat Darshan/All IndiaTour for PVTG tribal students with the approval of the State Level Working Group (SLWG).

An outlay of ₹75.00 lakh has been provided for the sub scheme during 2024-25.

The actual expenditure for ST students in connection with the tour is sanctioned by the Project Officer after the receipt of the certificate issued by the head of the institution. The tour is organized by the educational institution with +2, degree, post-graduation, professional courses and diploma courses.

Details of statewide allotment and expenditure as on 30.09.2024 are stated below:

Sl No.	Office	Total Number Of Beneficiaries	Allotment (₹)	Expenditure (₹)
1	ITDP Nedumangad	32	200000	187200
2	TDO Punalur	2	11400	11400
3	TDO Ranni	0	25000	0
4	ITDP Kanjirappally	10	50000	48596
5	ITDP Idukki	94	384258	380758
6	TDO Adimali	3	15000	12000
7	TDO Muvattupuzha	37	162588	162588
8	TDO Chalakudy	0	50000	0
9	TDO Palakkad	15	50000	48263
10	ITDP Attappady	0	50000	0
11	ITDP Nilambur	0	35000	0
12	TDO Kozhikode	7	30000	28300
13	ITDP Kalpetta	30	113584	113484
14	TDO Sulthan Bathery	0	50000	0
15	TDO Mananthavady	40	231300	231300
16	ITDP Kannur	22	160000	159786
17	TDO Kasaragod	43	200000	200000
18	TDO Parappa	86	405000	400300
	Total	421	2223130	1983975

ITDP Attappady

During the course of evaluation, it is noticed that in the previous years 2021, 2022 and 2023 a total of 46 students studying in IHRD College have been sanctioned an amount of ₹1,72,500/- based on the proposals received from their colleges. Also, a total of 67 students from Agali Government High

School have been sanctioned an amount of ₹2,07,500/- for the financial year 2023-24. An amount of ₹ 50,000 has been allotted to ITDP Attappady for the scheme. Out of this, a total of ₹49,400 has been expended for 13 beneficiaries under the current financial year (as on 31.10.2024)

It is noticed that the selection process of beneficiaries is often opaque, allowing certain educational institutions to be benefited repeatedly. Many educational institutions, especially in rural, remote or in resource-constrained areas, are not aware of the notifications pertaining to scheme. Government schemes are designed to address inequalities, and ensure the overall development of the public. The same educational institutions apply regularly and receive benefits of the scheme, creates inequity. Even though these institutions may be deserving, the underprivileged and those institutions at backward areas are being left out. The issue raises questions of fairness, transparency, accessibility, and the effectiveness of government outreach efforts. The recurring issue of the same educational institutions benefiting from government schemes every year is a systemic problem that leads to inequitable and uneven distribution of resources.

Recommendations:

1. Institutions which have already been benefited from the scheme should be given less priority for a specific period to allow others to access the scheme. Implement a **cooling-off period** (e.g., 2–3 years) for institutions which have received benefits to ensure other institutions to access the scheme.
2. Conduct **awareness campaigns** through local bodies, social media, and educational clusters to reach underprivileged educational institutions.
3. Publish **annual beneficiary lists** online to promote transparency
4. **Use private funding** to extend scheme benefits to institutions not covered due to budget constraints.

iv) Assistance to Orphans (Kaithangu)

Outlay ₹ 200.00 lakh

Head of Account - 2225-02-277-40-04

The objective of the sub scheme is to provide social security by way of special financial assistance to students of Scheduled Tribes who have no parents

to look after. They will be provided assistance for education and livelihood till they become adult/wage earners and the rate of assistance will be as per the Government Order. The students of Scheduled Tribes who have passed Plus Two can also be provided special allowances for the initial expenses required for further studies. The fund will also be utilized for the purpose of survey/identification of such children, their rehabilitation and assistance for their upliftment.

An outlay of ₹ 200.00 lakh has been earmarked for the financial year 2024-25.

The scheme is being implemented under the name 'Kaithang' to protect the orphaned Scheduled Tribe children in the state. Scheduled Tribe children whose parents had died, who are abandoned by their parents or whose parents are seriously ill are considered for the benefit of the scheme. Financial aid is allocated to those who look after the children. TEO must certify to whom the aid should be given. The amount is given till the children attain the age of 18 years or they become self employed. ₹1000 per month has been given to the beneficiary till 05.09.2022. The amount has been enhanced to ₹2000 in the light of soaring cost of living, vide G.O(Rt) No 932/2022/SCSTDD dated 05.09.2022.

The scheme is implemented through PO/TDO Offices. Funds will be allotted to PO/TDO as per request. Disbursement of ₹ 2000/- per month will be done through PO/TDO. During the period 2022-23, a total of 502 students and during 2023-24, a total of 472 students have been benefited all over the state from the scheme.

Details of statewide allotment and expenditure as on 30.09.2024 in the current financial year are stated below: *

Sl No.	Office	Total number of Beneficiaries	Total Allotment (₹)	Total Expenditure (₹)
1	Nedumangad	10	170000	108000
2	Kanjirappally	10	156000	100000
3	Idukki	8	126000	80000

Sl No.	Office	Total number of Beneficiaries	Total Allotment (₹)	Total Expenditure (₹)
4	Attappady	95	1530000	948000
5	Nilambur	9	180000	68000
6	Kalpetta	42	674000	430000
7	Kannur	32	490000	334000
8	Punalur	2	58000	20000
9	Ranni	5	88000	30000
10	Adimaly	19	385000	126000
11	Muvattupuzha	12	176000	96000
12	Chalakudy	2	110000	8000
13	Palakkad	37	500000	270000
14	Kozhikode	22	402000	192000
15	Sulthan Bathery	56	1075000	636000
16	Mananthavady	29	420000	260000
17	Kasaragod	14	220000	144000
18	Parappa	15	240000	90000
	Total	419	7000000	3940000

*(As per the details furnished by the Department)

ITDP Attappady

An amount of ₹ 31,02,520/- has been allotted to ITDP Attappady for the scheme. Of this, a total of ₹ 27,75,103/- has been expended for 51 beneficiaries in the current financial year (as on 31.10.2024) . During the

financial year 2022-23, an amount of ₹ 13,36,500/- has been allotted to the guardians of 105 children and an amount of ₹30,98,000 has been allotted to the guardians of 104 children during the year 2023-24.

v) Supply of Laptop to Students

Outlay ₹ 450.00 lakh

Head Of Account - 2225-02-277-40-06

The sub scheme intends to address the issue of digital divide among the students of Scheduled Tribes community by providing Laptops to ST students of Higher education courses above Plus Two in approved Universities/Institutions. The courses eligible for providing laptops will be decided by the Government. A certificate to the extent that such assistance has not been received from Local Self Government Institutions or other Government departments is essential. The annual income of the beneficiaries applying for assistance should not exceed ₹5 lakh. Laptops will be provided only once to an individual beneficiary in the entire course period.

Laptops were provided in accordance with the course selected, ie, High end laptops are given to students studying Technical courses and Medium end Laptops to students studying Non Technical courses. Till 2023-24 Department purchased the laptops and supplied them to the beneficiaries.

From 2024- 25 onwards an amount of ₹30,000/- will be disbursed to each student for purchasing laptops, through E-grantz portal. The Institution should apply for the scholarships for those students who are studying in the 1st Year through e-grantz portal. In the current financial year, around 450 students are expected to be assisted under the sub scheme. An outlay of ₹450.00 lakh is provided for the sub scheme during the current financial year.

Details of Laptops distributed to students in the previous years are given below:

Mode of Laptop	2022-23	2023-24
High end laptops	241	202
Medium end laptops	313	154

ITDP Attappady

During the course of evaluation it is noticed that 19 laptops of Acer are kept idle at ITDP Attappady office. On enquiry, the officers concerned replied

that students were informed to collect the same. 19 laptops and 13 laptops have been distributed to the students studying in specific courses in the financial years 2022-23 and 2023-24 respectively.

The laptops intended for distribution among students should be given top priority. Without distributing them to the students of ST communities is grave irregularity. This may cause not only immediate adverse effects but also long term adverse effects. Students, especially those from marginalized Scheduled Tribe communities, miss out on opportunities to access online education, learning resources, and skill development, thereby widening the digital divide. If students are aware of the scheme they usually collect laptops . If it is not received on time, it leads to frustration, discouragement, or lack of trust in the system. Students, families, and the community lose confidence in government programmes, suspecting corruption, mismanagement, or neglect.

The Government order pertaining to the prioritized amount has not been issued as on 31/12/2024. The proposal for the same is being examined..

Recommendations:

1. Scheduled Tribes Development Department (STDD) should take urgent action to distribute the laptop to the students concerned immediately.
2. STDD should verify that the laptops are in good working condition before distribution and provide basic training to students who are unfamiliar with computer usage.
3. The Director, STDD should conduct an inspection in all offices under the department and ensure that the laptops are distributed promptly to the intended beneficiaries. The reasons for the delay—whether due to administrative inefficiency, logistical issues, or any other matter must be investigated.
4. Issue public updates about the status of the distribution of laptops through official websites, newspapers, or community meetings.
5. Establish a grievance redressal mechanism where students or parents can report non-receipt of computers or issues with distribution.
6. Include mandatory deadlines for distribution in the scheme guidelines, with provision for penalty against the officials concerned for delay

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

Total Outlay - ₹900 Lakh

Head Of Account - 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 training for entrance examinations to get admission in professional courses and to provide facilities/provision for apprenticeship to students who have passed courses under Industrial Training Institutes (ITI) and Industrial Training Centers (ITC). The objective of the project is to organize career development and orientation classes for the youth, to provide 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 resolves to reduce the rate of unemployment among Scheduled Tribes. With the implementation of the scheme, a large number of Scheduled Tribe women and youths are 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 the subjects of Physics, Chemistry, and Biology in the Plus Two examination so that they can face medical and engineering entrances with confidence.

The scheme is a holistic combination of several programmes 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 Development.

Allotment and Expenditure

Details of state-wide allocation and expenditure as on 31.10.2024 are given below:*

year	Name of Scheme	Implementin g Authority	Allotment	Expenditure	Total number of Beneficiaries
2024-25	Medical/Engineering Entrance coaching	Through Directorate	Implemented through Directorate. So there is no need for Allocation of Fund to District offices. Administrative sanction got for an amount of 1.358 Cr for Current FY	58,22,660/-	100
	Skill Training		Implemented through Directorate. So there is no need for Allocation of Fund to District offices. .Administrative sanction got for an amount of 2.71 Cr for Current FY for training of 260 students	52,42,270/-	260
	Training for Civil Service Examination.		Implemented through Directorate. So there is no need for Allocation of Fund to District offices. Administrative sanction got for an amount of 1.02 Cr for Current FY	17,37,000/-	30

(*As per the details furnished by the department)

Method of Implementation 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.

Achievements

As part of the vocational skill development training implemented by the Scheduled Tribes Development Department in the financial year 2021-22, a total of 150 Scheduled Tribe women and men are 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 made 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 had kept at it and has now materialised her ambition*

In addition to that, in the financial year 2023-24, 100 people from the ST community are 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 134 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. Steps have been taken to start various courses in the financial year 2024-25 also. 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 now 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. Those who score high marks in plus two are also trained for NEET entrance exams.

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

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

Evaluation

The Finance (Performance Budget) Department team evaluated the implementation of the scheme in ITDP ,Attappady.

The large-scale migration to Attappady both from Tamil Nadu and other parts of Kerala affected the demographic balance of the region. The cultural hegemony of settlers creates a feeling of alienation among the tribes. Through the Migration, the asset of tribal land toned down and most of them became agricultural labourers and the coolies. Culturally it is the period of confusion among tribal youth whether they could go back to inheritance and inhabit. But now the long past of miserable tribal life underwent progressive changes and the way of life in the modern era came and embraced the tribal youth. But it is a herculean task to bring them into the stream of light. Such relevant schemes should be formulated and implemented so that the entire activities of the department are concentrated in this regard.

Under the above scheme, Accredited Overseers have been appointed to ITDP Office, TEO Office and Local Self-Governments for a tenure of one year. A total of nine posts have been allotted in the three offices stated above. During the course of evaluation, the team interacted with the staff of the Department, and also with the accredited 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. Their services are available for monitoring all works executed by the Department so that the projects can be implemented in a time-bound manner. Their tenure has been extended by one year on the basis of their performance.

Constraints

- ❖ The Department experiences difficulty in mobilizing eligible ST candidates under the scheme.
- ❖ Drop out of accredited engineers/overseers selected under the scheme is another challenge.
- ❖ Lack of competition and low participation in tenders by training institutes is another issue.

- ❖ The services of accredited engineers are often required in the rugged areas. Insufficient transport facilities to reach those areas prevent them from providing optimum output to the Department.

Suggestions

- It is desirable for the department to consider giving experience certificates to the accredited engineers served as beneficiaries of the scheme
- Training programs can be organized in such a way as to encourage the Attappady black sheep breed of goats that have received Geographical Indication in the goat rearing area of Attapadi.
- Training programs for women benefiting initiatives like the Self Employed Schemes of Tribal Women in Attappadi mentioned by Hon'ble Prime Minister of India through Mann Ki Baat program can be properly planned and successfully implemented.
- The department should ensure timely implementation of various programmes included in the plan write-up in Annual Plan Volume 2.

4. Ambedkar Settlement Development Scheme

Total Outlay- ₹4000 Lakh

Head of Account - 2225-02-102-85

The scheme emphasizes the upliftment of Scheduled Tribes families. The main objective of the scheme is to upgrade the standard of living of ST families by ensuring their needs like housing, toilet, road, drinking water facility, and water connection for each house. 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.

An outlay of ₹4000 lakh has been earmarked under the head of account 2225-02-102-85 for the financial year 2024-25. The objective of the scheme is the holistic development of 1000 Scheduled Tribes colonies. The place in which more than 30 Scheduled Tribes families reside is considered as a colony in the context. Traditional residential settlements of persons belonging to Scheduled Tribes are located in low-lying areas and they frequently face challenges from rainfall. This makes them vulnerable not only during floods but also in the normal monsoon season. Therefore, efforts need to be taken to

improve the colonies of the persons belonging to Scheduled Tribes in the coming years. Priority will be given to the flood affected colonies of the State.

Priority is given for the following development works within settlements.

- roads, footpaths and drainage facilities
- supply of drinking water
- installation of solar-powered street lights
- internet connectivity
- solid and liquid waste management systems
- house renovation
- toilet construction/renovation
- construction of retaining wall
- improvement of the playground, kavu, and pool, etc.
- digging/renovation of well
- construction of cultural centre and library

The amount requisite for the works under PK Kalan project is also met from Ambedkar Settlement Development Scheme.

Method of Implementation of the scheme

The MLA concerned suggests the settlements from his/her constituents and forward the list to the Project Officer/Tribal Development Officer concerned. They recommend these colonies to the Director of Scheduled Tribes Development Department for approval. Government accords administrative sanction after getting the proposal of works from the Director.

Subsequently, in the presence of MLA, Oorukoottam will be conducted in the settlements. During Oorukoottam a Monitoring Committee will be constituted. In the meeting they identify works to be done under the scheme. Oorukoottam also suggests the accredited agency and its decision is informed to the Project officer/Tribal Development Officer. He recommends the agency to the Director for selection. The Director scrutinizes whether the agency has got the accreditation from the Government and after that approval will be given. Selected agency prepares the DPR through PRICE SOFTWARE. After the approval of DPR by the Monitoring Committee, it is forwarded to the Director for work order. When the Director issues work order, the person authorized on behalf of the agency signs an MOU for one year with the District Collector.

The selection of work for the current financial year is underway. The A.S has not yet been accorded. The works selected and started in previous years are spilled over to the current financial year and they are being carried out.

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

Sl. No.	Head of Account	Name of the scheme	Budget Provision 2024-25 (in crore)	Allocation (₹)	Expenditure (₹)
1	2225-02-102-85	Ambedkar Settlement Development Scheme	40	4,77,86,218	3,19,44,396

(as per the details furnished by the Department)

District-wise allotment and expenditure under the scheme as on 30.09.2024 are given below: (as per the details furnished by the STDD)

Year	Scheme	Name Of District Offices	Total Number Of Selected Settlements	Allotment (₹)	Expenditure (₹)
2024-25	Ambedkar Settlement Development Scheme	Nedumangad	1	1562373	1496171
		Nedumangad	1	773677	446589
		Thrissur	1	277168	277168
		Palakkad	1	9605475	3605475
		Kozhikode	3	6000000	0
		Kasargod	2	6208862	2760340
		Sulthan Bethery	1	430998	430988
		Adimali	8	22927665	22927665
		Total	18	4,77,86,218/-	3,19,44,396/-

The Government order pertaining to the prioritized amount has not been issued as on 31/12/2024. The proposal for the same is under examination.

P.K Kalan Project

PK Kalan project is a scheme meant for the upliftment of isolated Schedule Tribe families scattered in all districts outside the Schedule Tribe settlements. The project was introduced in the budget speech 2016-17. Kudumbasree Mission has been appointed to prepare the micro plan of the project.

Families belonging to Ullada community living in the district of Alappuzha have been included in the first phase of the scheme and an amount of ₹5 crore has been allotted for the purpose. An amount of ₹6,81,000 has also been sanctioned to Kudumbashree Mission for the implementation of micro plans.

An amount of ₹1,54,16,000 has been sanctioned for carrying out activities other than housing at Malampuzha Grama Panchayat in Palakkad district under P K Kalan project.

ITDP Attappady

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

The work started in the previous years has not yet been completed. District Nirmiti Kendra, Palakkad has been entrusted with the works. Work has been progressing very slowly. On inquiry, about the progress of the work, the authorities replied that the reluctance of the residents of the settlements where the works are being carried out, causes delay. During the course of evaluation, it is understood that the District Nirmmithi Kendra, Palakkad has failed to carry out the works in time in the previous years also. Although the Director of Scheduled Tribes Development Department had directed to prepare the DPR of the works undertaken under the scheme within a month, the agency prepared the DPR only after several months.

In the year 2022-23, a total of 5 settlements have been selected in Agali, Puthur and Sholayur panchayats under the scheme. Subsequently, under the chairmanship of Hon'ble MLA, it has been decided to join the *Ooru Koottam* to carry out priority works. The Director of Scheduled Tribes Development Department has recommended to select 6 colonies in Agali, Puthur and

Sholayur Panchayats for the implementation of the scheme for the year 2024-25. The work of settlements selected in 2020-21 is now in progress. The details are given below:

Settlements Selected during 2020-21

Sl No.	Nagar	Estimate amount (₹)
1	Pothuppady	₹1,00,00,000
2	Vellakulam	₹1,00,00,000
Total		₹2,00,00,000

(as per the details furnished by the Department)

The estimated amount and activities in the said Nagars are tabulated below:

Pothuppady Nagar

Sl No	Item	Estimate Amount (₹)
1	Housing renovation -11 nos	2130308.61
2	Construction of Community Hall and Padanamuri.	5128743.54
3	Electrical work-Community Hall	250000.00
4	Community Hall Repairs	222670.41
5	Solar Street Light -5 nos	120000.00
6	Repair of wells	68000.00
	Centage charges -7%	554380.61
	GST - 18.0%	1525338.57
Total		9999441.74
round off		558.43
Total amount		1,00,00,000

(as per the details furnished by the Department)

Vellakkulam Nagar

Sl No.	Item	Amount (₹)
1	Construction of Community Hall and Kitchen.	5363145.81
2	Electrical work	200000.00
3	Concrete road construction	210454.77
4	Roof work and construction of platform for temple	768538.25
5	Electrical work -Oorumannam	30000.00
6	Renovation of community hall	957176.94
7	Smokeless fireplace construction	30000.00
8	Placement of community hall name board	3000.00
9	Electrical work-Community Hall	30000.00
10	Furniture- New community hall	95000.00
11	Compound wall construction -Community hall	232409.45
	Centage charges	554380.75
	GST -18%	1525339.07
	Total	9999445.04
	round off	554.93
	Total amount	1,00,00,000

(as per the details furnished by the Department)

As part of the evaluation in the implementation of the scheme, the Finance Department had selected Vellakulam Settlement for field visit and conducted physical verification. The details of the evaluation are given below.

A total of works with an estimated amount of ₹1 crore has been allotted to Vellakulam Nagar. Of this, the construction of a Community Hall costing ₹53,63,145 has been entrusted with the District Nirmithi Kendra, Palakkad. The work is started after getting the approval of DFO, as the land belongs to the Forest Department. When the work started, a private person claimed that the site belongs to him and the work for the estimated amount of ₹ 53,63,145

is now at still stand. Due to this all works have been stopped by District Nirmiti Kendra. The matter was informed to ITDP several times by District Nirmiti Kendra and the Project officer has officially requested the Tahsildar to clarify regarding the ownership of land. Even then no response has been received from the Tahsildar. In the context, Finance (Performance Budget) Department team called on the Tahsildar and inquired into the matter. From there it is observed on the basis of A&B register at Sholayur village that the land of survey No.1817/2 belongs to the one Shri. Venkitaraman.

The Finance (Performance Budget) Department team visited the DFO, and also talked to Range Officer, Agali over phone. In the light of the above, Finance (Performance Budget) Department recommends to conduct a joint survey comprising officials of Forest Department and Revenue Department.

Constraints

- Currently 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.
- The following are factors are affecting adversely in the implementation of the scheme
 - i. The delay in getting sanction from the Forest Department for those works for which the permission of the Forest Department is mandatory.
 - ii. Unfavourable environmental conditions
 - iii. Inordinate delay in the preparation of DPR by the Agencies concerned

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 assessing the quality of work should be ensured.
3. Periodic meetings 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 also to reduce the number of 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. It has been noticed that the beneficiaries are not satisfied with the quality of the works, particularly in works such as house maintenance, replacement of roof etc.. Many of the projects implemented in colonies have a component of house maintenance apart from the major works such as road tarring, drainage development etc. The practice of entrusting house maintenance with major works to an agency subsequently leads to the delay in implementation and hence the complaints are usual in such cases. Therefore the department may explore the possibility of entrusting the work of maintenance of houses to the beneficiaries, which will help to improve the quality of work and to reduce the number of complaints from beneficiaries. *Participation of Self Help Groups of Scheduled Tribes Community in the work to be done may also create employment to them.*
7. It is better to exclude those regions which are non congenial for the scheme. Instead environmental friendly regions should be selected.
8. Lack of monitoring of works under the scheme is another constraint. Hence, it is suggested that the Monitoring committee should be met at least once in a month for evaluating the implementation of the scheme and the minutes of the meeting shall be kept in the file.

Suggestions / Recommendations

Assistance to Marriage grant of ST girls

1. Marriage assistance should be used solely to alleviate the financial burden of marriage for Scheduled Tribe girls from low-income families. Financial assistance given after a year is unjustifiable. The department should prepare detailed data on unmarried girls and provide assistance prior to their marriage.
2. The grant may be increased periodically in the context of the soaring consumption cost.

Housing scheme for the homeless STs (LIFE Mission)

3. The possibility of participating the officials of STDD in the implementation of the scheme may be explored since the officials of the ST Development Department are well acquainted with the people of Scheduled Tribes.
4. Details of utilization of funds allocated to Life Mission should clearly be provided to the ST Development Department (stage wise and current stage of houses allocated and completed in each year).
5. A link/ accessibility shall be given to the STDD so that the officials of the ST Development Department should have real time access to the website concerned.
6. Eligible persons may be given an opportunity to submit an application annually for inclusion in the Life Mission list.
7. Installments may be sanctioned under the Life Mission scheme on the basis of the stage certificate issued by the accredited engineers of the Scheduled Tribes Development Department.
8. It is essential to include TEOs along with VEOs in the field level verification to identify Scheduled Tribe beneficiaries for the LIFE scheme.
9. Accurate verification can be facilitated by publishing the name and address of the beneficiaries under the LIFE scheme along with the stage-wise details of the construction of the houses allotted to them through the website of LIFE MISSION.

Resettlement of Landless Tribal People [TRDM]

- 10.If the land restitution is done effectively, each family can secure land and provide livelihood through agriculture, can do traditional jobs and thereby prevent alienation of land. Joint interventions among the departments of Scheduled Tribes Development, Revenue, Forest and Registration are indispensable in this case.
- 11.Numerous cases are pending in the Ottapalam RDO court regarding the alienation of Scheduled Tribes land in the Attapadi region. Among them very few cases have been settled and land has been restored. Actions should be expedited in the remaining cases.
- 12.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 the resettled families to protect their lives and property.
- 13.Adequate infrastructure facilities should be provided to the TRDM Office.
- 14.The possibility of setting up an engineering wing in the Scheduled Tribes Development Department by deploying staff from the PWD, Irrigation Department or LSGD may be explored.

Incentives & Assistance to Students

- 15.The incentives to brilliant students is granted on the basis of G.O (Ms) No.80/2007/STSCDD dated 13/12/2007 and no change in the amount has been effected since then. Hence it is recommended to hike the grant so that it will become a motivation for the students to excel in their academic performance.
- 16.Institutions which have already been benefited from the scheme should be given less priority for a specific period to allow others to access the scheme. Implement a **cooling-off period** (e.g., 2–3 years) for institutions which have received benefits to ensure other institutions to access the scheme.

17. Conduct **awareness campaigns** through local bodies, social media, and educational clusters to reach underprivileged educational institutions.
18. Publish **annual beneficiary lists** online to promote transparency
19. Use **private funding** to extend scheme benefits to institutions not covered due to budget constraints.
20. Scheduled Tribes Development Department (STDD) should take urgent action to distribute the laptop to the students concerned immediately.
21. STDD should verify that the laptops are in good working condition before distribution and provide basic training to students who are unfamiliar with computer usage.
22. The Director, STDD should conduct an inspection in all offices under the department and ensure that the laptops are distributed promptly to the intended beneficiaries. The reasons for the delay—whether due to administrative inefficiency, logistical issues, or corruption must be investigated.
23. Issue public updates about the status of the distribution of laptops through official websites, newspapers, or community meetings.
24. Establish a grievance redressal mechanism where students or parents can report non-receipt of computers or issues with distribution.
25. Include mandatory deadlines for distribution in the scheme guidelines, with provision for penalty against the officials concerned for delay

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

26. It is desirable for the department to consider giving experience certificates to the accredited engineers served as beneficiaries of the scheme
27. Training programs can be organized in such a way as to encourage the Attappady black sheep breed of goats that have received Geographical Indication in the goat rearing area of Attappadi.
28. Training programs for women benefiting initiatives like the Self Employed Schemes of Tribal Women in Attappadi mentioned by Hon'ble

Prime Minister of India through Mann Ki Baat program can be properly planned and successfully implemented.

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

Ambedkar Settlement Development Scheme

30. The Department should give direction to the agency to submit a monthly progress report with the real time photos of the work.

31. Proper supervision of the department and assessing the quality of work should be ensured.

32. Periodic meetings should be held by the officials of the Department with the authorities of agencies.

33. 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 also to reduce the number of complaints. By ensuring the participation of the indigenous people an effective outcome could be expected.

34. 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.

35. It has been noticed that the beneficiaries are not satisfied with the quality of the works, particularly in works such as house maintenance, replacement of roof etc.. Many of the projects implemented in colonies have a component of house maintenance apart from the major works such as road tarring, drainage development etc. The practice of entrusting house maintenance with major works to an agency subsequently leads to the delay in implementation and hence the complaints are usual in such cases. Therefore the department may explore the possibility of entrusting the work of maintenance of houses to the beneficiaries, which will help to improve the quality of work and to reduce the number of complaints from beneficiaries. *Participation of*

Self Help Groups of Scheduled Tribes Community in the work to be done may also create employment to them.

36.It is better to exclude those regions which are non congenial for the scheme. Instead environmental friendly regions should be selected.

37.Lack of monitoring of works under the scheme is another constraint. Hence, it is suggested that the Monitoring committee should be met at least once in a month for evaluating the implementation of the scheme and the minutes of the meeting shall be kept in the file.

Tourism Department

Kerala, fondly called "**God's Own Country**," is a globally renowned tourist destination in India. It is celebrated for its diverse landscapes, which include tranquil backwaters, verdant hill stations, picturesque beaches, dense forests, and cascading waterfalls. The state is also famous for its rich cultural heritage, classical art forms like Kathakali and Mohiniyattam, and traditional Ayurvedic wellness therapies. Major attractions include the backwaters of Alleppey and Kollam, the tea plantations of Munnar, the beaches of Kovalam, and the cultural heritage of Fort Kochi.

The **Tourism Department of Kerala** is responsible for promoting and managing tourism in the state. It works to enhance the state's global appeal by launching innovative marketing campaigns, such as the "Visit Kerala" initiative. The department actively supports sustainable and responsible tourism practices, ensuring minimal environmental impact while benefiting local communities. It also organizes events like the Kerala Travel Mart and various cultural festivals to attract tourists from across the world. With a focus on quality and sustainability, the Tourism Department plays a key role in maintaining Kerala's status as a leading travel destination.

An amount of Rs. 35,142.00 lakh has been allocated for the implementation of various schemes in the sector for the fiscal year 2024-25. The Finance Department has identified four key schemes for evaluation as part of this allocation. The details of these schemes are as follows:

(in Lakh)

Sl No	Name of Scheme	Head Of Account	Out Lay	Allotment as on 31.12.2024	Expenditure as on 31.12.2024
1	Kerala Tourism Development Corporation (KTDC) Ltd.	5452-01-190-99	1200	360.00	72.55
2	Up-gradation, Creation of Infrastructure and Amenities	5452-01-101-99-34-03	13600	5176	5154

Sl No	Name of Scheme	Head Of Account	Out Lay	Allotment as on 31.12.2024	Expenditure as on 31.12.2024
3	Up-gradation, Creation of Infrastructure and Amenities at Guest Houses	5452-01-101-86	2000	1056	1033
4.	Muziris Heritage and Spice Route	5452-01-800-84	1400	516	468

1. Kerala Tourism Development Corporation (KTDC) Ltd.

The Kerala Tourism Development Corporation (KTDC) Ltd. is a government-owned organization in Kerala, India, dedicated to promoting tourism and hospitality in the state. Established in 1966, KTDC manages an extensive network of hotels, resorts, and restaurants across Kerala, catering to the needs of domestic and international travellers. It operates under the Department of Tourism, Government of Kerala, and focuses on showcasing Kerala's rich culture, natural beauty, and heritage.

KTDC offers accommodations ranging from luxury hotels to budget-friendly options, located at prominent tourist destinations such as beaches, hill stations, and wildlife sanctuaries. It also organizes curated travel packages and conducts initiatives to promote eco-tourism and sustainable tourism practices. Known for its tagline, "Your Host in God's Own Country," KTDC plays a vital role in enhancing Kerala's global reputation as a prime tourist destination.

KTDC manages a diverse portfolio of over 40 properties across Kerala, categorized into various ranges to cater to different traveller preferences.

Heritage Range Hotels:

Bolgatty Island Resort, Kochi, Mascot Hotel, Thiruvananthapuram and Lake Palace, Thekkady

Specialty Range Hotels:

Marina House, Kochi, Aranya Nivas, Thekkady, Waterscapes, Kumarakom, Samudra Beach, Kovalam, Tea County, Munnar and Suvasam Lake Resort, Alappuzha

Value Plus Hotels:

Golden Peak, Ponmudi, Chaitram, Thiruvananthapuram, Nandanam, Guruvayur, Periyar House, Thekkady, Garden House, Malampuzha, and Pepper Grove, Wayanad.

Raindrops, Chennai:

KTDC's first hotel outside Kerala, located in Chennai, Tamil Nadu, serving as a business class hotel.

Tamarind Easy Hotels:

A series of 15 budget hotels spread across Kerala, catering to budget tourists in major cities like Kollam, Alappuzha, Thrissur, and Kannur.

Aaram Motels:

Roadside multi-cuisine restaurants located along major state and national highways, providing restrooms, dormitories, and in some cases, beer parlors.

Event Hubs:

Bolgatty Events Center, Kochi and G.V. Raja International Convention Center, Kovalam

Take a Break (TAB) Kiosks:

Multi-utility roadside kiosks offering refreshment centers, souvenir shops, restrooms, information centers with ATM facilities, and pharmacies to assist travellers.

These diverse properties and facilities enable KTDC to offer a wide range of hospitality services, from luxury heritage experiences to budget accommodations, significantly contributing to Kerala's tourism sector.

As per the administrative decision for project implementation, an amount of ₹4.8 crore has been allocated to KTDC until 31/12/2024. Out of this, ₹72,54,800 has been expended as of 31/12/2024. The detailed breakdown of expenses is provided below.

Name Of Project	AS Number	AS Amount	Amount Utilized From The Current Financial Year(2024-25)	Total Amount Utilized	Status of work
Upgradation and Renovation of Hotel Samudra Kovalam Phase-II	GO(Rt)No.313/2 1/TSM Dtd:11/10/2021	4,80,00,000	72,54,800	2,50,00,000	Ongoing (90% Completed)

Upgradation and Renovation of Hotel Samudra Kovalam Phase-II

Hotel Samudra, a flagship property of KTDC in Kovalam, has undergone a comprehensive transformation in January 2024, redefining its standards to align with global benchmarks. Backed by investment from the State government, the renovations introduced 40 exquisite sea-facing accommodations, including opulent cottages and premium pool-view rooms. The G.V. Raja Convention Centre was also upgraded to cater to Kerala's rising prominence in destination weddings and MICE (Meetings, Incentives, Conferences, and Exhibitions) tourism. Further enhancing the guest experience, a serene lawn area has been added, and the restaurant has been revamped to debut by March 2024, offering an extensive culinary repertoire featuring Kerala's traditional flavors alongside diverse international options.

Looking ahead, an additional 24 rooms are set to undergo renovation in the next phase, further elevating the property's allure. These strategic upgrades position Hotel Samudra as a cornerstone of Kerala's luxury beach tourism landscape, drawing discerning leisure and business travellers while cementing the state's reputation as a premier global destination.

The Impact of Bolgatty Palace on Kerala's Tourism Sector

Bolgatty Palace, an 18th-century Dutch mansion located on Bolgatty Island in Kochi, is a key heritage property managed by KTDC, contributing significantly to Kerala's tourism sector. Known for its historical charm, architectural beauty, and scenic location by Vembanad Lake, it attracts both domestic and international tourists. The palace serves as a luxury heritage

resort offering premium amenities like a golf course, spa, and conference facilities, appealing to leisure and business travellers. It boosts the local economy by creating jobs and supporting businesses and integrates well with Kerala's backwater tourism, serving as a base for houseboat cruises and other activities. As a venue for cultural and private events, it draws year-round visitors and contributes to Kerala's global tourism branding. However, Bolgatty Palace faces challenges such as maintenance issues, environmental threats, inadequate marketing and stiff competition from modern accommodations. Seasonal dependency, accessibility concerns, and the need for diversified offerings further hinder its potential. Suggested solutions include targeted marketing, infrastructure improvements, eco-tourism initiatives, and partnerships to enhance its appeal and sustain its role as a flagship destination in Kerala's tourism ecosystem.

Key Issues Requiring Immediate Attention from KTDC and the Department of Tourism Regarding Bolgatty Palace

a. Timely renovation and maintenance of rooms can significantly enhance the existing room tariffs. At present, the property generates an estimated **annual revenue of ₹5.25 crore (₹5,25,00,000)**. **With the proposed renovations, the annual revenue from room tariffs is projected to increase to approximately ₹6 crore (₹6,00,00,000)**. Given the property's substantial revenue potential, it is essential to execute maintenance activities promptly and efficiently. Furthermore, a monthly evaluation of the property's condition should be conducted, and a comprehensive report should be submitted by the General Manager, Bolgatty Palace to the KTDC Head Office. This monthly data should also be consolidated into an annual report and shared with the Tourism Director.

b. Delays in necessary renovations could result in a significant reduction in revenue, potentially requiring the government to allocate considerable funds for urgent repairs. To prevent this, it is vital to create **an exclusive revolving fund** for such high-income-generating hotels and resorts, financed through their own earnings. KTDC and the Department of Tourism should prioritize

this initiative to ensure the sustained growth, profitability, and long-term viability of these valuable assets.

c. Expanding the current restaurant and increasing its seating capacity, along with undertaking necessary renovations of the rooms, are essential measures. The event center and other halls have not undergone timely maintenance, resulting in a significant decline in bookings for weddings, meetings, and other events. Currently, this segment generates approximately **₹14.53 crore** in revenue. However, by carrying out the required renovations and incorporating modern technological advancements, the revenue from this segment can potentially be increased to **₹20 crore**. This represents an additional revenue of approximately **₹6 crore**. Given this substantial opportunity for growth, it is imperative for the department to take immediate action on these matters.

d. Spa services have become a key attraction for international visitors to Kerala. But, the spa available in the Bolgatty Palace is currently not operational. The introduction of world-class spa facilities could generate an estimated annual revenue of ₹7 lakh to ₹10 lakh. Currently, spa services are unavailable due to the expiration of the previous agency's contract. To meet the growing demand, it is essential **to implement high-quality spa services** through an online tendering process.

2. Up-gradation or Creation of Infrastructure and Amenities (UPIInfra)

The Kerala Tourism Department is dedicated to enhancing tourism by upgrading existing infrastructure, creating new facilities, and improving amenities to provide a superior visitor experience while preserving the state's natural and cultural heritage. Key initiatives include renovating tourist destinations, improving connectivity, promoting eco-tourism, and introducing niche facilities like adventure parks and wellness hubs. Efforts focus on smart technology integration, accessibility for all, and safety measures, alongside sustainability initiatives like green certification and waste management. Public-private partnerships, government funding, and community involvement are driving these projects, ensuring inclusive growth and elevating Kerala as a global tourism destination.

As per the prioritization of implementing plan schemes, an amount of ₹51.76 crore has been allocated under the head of account 5452-01-101-99-

00-34 until 31/12/2024. Of this, ₹51.54 crore has been utilized till December 2024. Approximately 181 different projects have been undertaken in the state's tourism sector during this financial year. The Finance (Performance Budget) Department team randomly selected various works under this scheme from Kozhikode, Alappuzha, and Ernakulam for evaluation. The details are as follows:

Alappuzha

Sl No.	Name of Work	A.S. Number	A.S. Amount	Total Amount Utilized	Amount Utilised in 2024-25	Physical Achievement (%)
i	Upgradation & renovation of Kumarakam gateway Thanneermukkam	G.O(Rt)No .317/2021/TSM dtd 11/10/21	4,32,00,000	3,47,14,245	2,70,67,711	90
ii	Development of Backwater circuit in Alappuzha Backwater region Night Halting Centre Vattakkayal	G.O(Rt)No .5749/2013/TSM dtd 12.07.2013	12,25,25,000	10,60,36,739	80,16,739	100
iii	Clean destination Campaign 2024-25	G.O(Rt)No .308/24 dtd 05/07/24	10,69,20,000	85,89,950	85,89,950	100

i. The Upgradation & Renovation of Kumarakom Gateway – Thanneermukkam

The project focuses on improving infrastructure, facilities, and tourism experiences in Kerala's Kumarakom region, particularly near the Thanneermukkam Bund, a key area for saline water control and scenic waterfront tourism. The project aims to enhance tourism facilities like jetties and walkways, modernize infrastructure, beautify public spaces, and adopt eco-friendly initiatives such as solar lighting and waste management. It also seeks to promote local art and culture, boosting tourism while conserving the region's natural and cultural heritage. The anticipated outcomes include increased tourist footfall, longer stays, and sustainable resource management. At the time of evaluation, 90% of the work has been completed, with a total

expenditure of ₹3,47,14,245/-. The authorities assured that the remaining work would be completed soon.

ii. Development of Backwater Circuit in Alappuzha Backwater Region: Night Halting Centre at Vattakkayal Project Overview

As per G.O. (Rt) No. 5749/2013/TSM dated 12.07.2013, administrative sanction was granted for a project titled “Development of Backwater Circuit in Alappuzha Backwaters as a Mega Circuit in Kerala” with an estimated cost of ₹5225.11 lakh. The Vattakayal Night Halt Terminal is a component of this project.

For this sub-project, ₹12,25,25,000/- was sanctioned, of which ₹10,60,36,739/- has been expended, as per records reviewed in the office files. The project, executed through M/S KIIDC, was completed in 2017. However, during the floods of 2018-19, most of the project's components sustained significant damage.

Current Status

The project is located at Kainakary Village in Kuttanad Taluk. The total land area, spanning 99.90 Ares (2.47 acres), was acquired under the Land Acquisition Act and handed over to the Tourism Department for the development of the Vattakayal Night Halt Terminal.

Key Infrastructure:

- i. Buildings: The terminal buildings have been assigned numbers (41A to N) by the Kainakary Grama Panchayat.
- ii. Water Connection: Secured with Kerala Water Authority (No. KNY/1356/N).
- iii. Electricity Connection: Yet to be obtained.

On 29.05.2023, the Tourism Director visited the site and proposed a DPR (Detailed Project Report) for restoration, costing ₹1,41,98,000/-, which was submitted to the Working Group. However, government approval for the DPR is still pending.

Currently, the project site remains overgrown with vegetation, and the buildings are unutilized. Owing to increasing anti-social activities in the area, local residents have blocked access to the site by closing the entrance.

Observations and Facts:

- a. The project is solely focused on backwater tourism and is designed for water-based transportation only.
- b. Travel time from Alappuzha town to the project site is: 15 minutes by speedboat and 30 to 45 minutes by motorboat. Currently, road access to the project site is unavailable.
- c. The Vattakayal project site is surrounded by water on three sides, making water transportation the most feasible mode of connectivity.
- d. Developing road access would be expensive and time-consuming; hence, revamping the project with a focus on water transport is recommended.

Proposed Future Actions

- a. Tourism Development and Economic Benefits :

Revitalizing this picturesque and strategically significant site under the ownership of the Tourism Department could bolster tourism development in the Kainakary region. Economic and cultural upliftment of the local community is anticipated with increased tourism activity.

- b. Water Sports and Adventure Tourism:

The expansive Kainakary backwaters have immense potential for water sports activities.

Incorporating kayaking, parasailing, and similar activities under the strict safety protocols of the Kerala Adventure Tourism Promotion Society (KATPS) could attract both domestic and international tourists.

- c. Cultural and Recreational Activities:

The project site could also be used for cultural programs, musical evenings, wedding photoshoots, and other small events, providing additional avenues for revenue.

- d. Investor Engagement and Public Access:

Steps are underway to make the project operational through tourism investor meets and open it to the public.

Conclusion

The Vattakayal Night Halt Terminal, with its exceptional location and untapped potential, can become a major attraction in Alappuzha's backwater tourism circuit. A strategic focus on water-based connectivity, restoration of damaged infrastructure, and integration of adventure and recreational activities can transform the site into a thriving hub for tourism and cultural exchange.

iii. Clean destination Campaign 2024-25

The Clean Destination Campaign is an initiative by the Kerala Tourism Department aimed at promoting sustainable and responsible tourism. The campaign focuses on keeping popular tourist destinations in Kerala clean, green, and free from pollution to enhance the experience for visitors while preserving the state's natural beauty. The key objectives are Waste Management, Awareness Creation, Community Involvement and Sustainable Practices.

By fostering a culture of cleanliness and sustainability, the Clean Destination Campaign aims to protect Kerala's unique ecosystems while ensuring a pleasant experience for tourists. An amount of ₹85,89,950 was expended under this scheme during this financial year in Alappuzha district.

Ernakulam

Sl No.	Name of Work	A.S. Number	A.S. Amount	Financial Achievement (Total Amount Utilized)	Amount Utilised in 24-25	Physical Achievement (%)
a	Pilgrim Tourism Amenity & Facilitation Centre At the premises of Thiruvairanikkulam Mahedeva Temple - Revised AS	66/2021/TS M dated 09.02.2021 (Revised AS)	5,50,00,000	5,28,46,542	1,46,79,862	100 %
b	Creation of Childrens Park at Manappattuchira in Malayattoor	P2 - 10521/2020 dated 04.01.2021	65,00,000	42,56,062	Nil	100 %

Sl No.	Name of Work	A.S. Number	A.S. Amount	Financial Achievement (Total Amount Utilized)	Amount Utilised in 24-25	Physical Achievement (%)
c	Providing basic infrastructure for Responsible Tourism Activities at Valanthakad Island, Ernakulam	P1-7962 /2019 dated 13.08.2019	99,90,682	58,14,929	Nil	All components Completed except signages, 95% completed.
d	Additional facilities for Ezhattumugham Prakrithi Gramam - Phase II	P2 - 451 /2020 dated 16.07.2020	98,18,780	26047	Nil	85 %
e	Beautification of Thadikkakkadavu Bridge	DOT/56/202 4-P2 dated 09-07-2024	68,92,000	Nil	Nil	98 %
f	Conservation and Restoration of Chinese Fishing nets at Fort Kochi	198/2019/T SM dated 12.06.2019	2,44,95,707	1,29,10,730	Nil	40 %
g	Renovation and upgradation of the Main Block of Guest House Aluva	572/2023/T SM dated 31.10.2023	6,65,00,000	Nil	Nil	10 %
h	Eloor Municipality -Providing infra structural facilities to Eloor Ferry	DOT/754/20 24-P2 dated 29.02.2024	94,50,000	Nil	Nil	TS Stage, hence scope of evaluation is minimal.

a. Pilgrim Tourism Amenity and Facilitation Centre at the Premises of Thiruvairanikkulam Mahadeva Temple

The Pilgrim Tourism Amenity and Facilitation Centre at the Thiruvairanikkulam Mahadeva Temple is a purpose-built facility aimed at enhancing the experience of pilgrims visiting this historically and culturally significant site. The centre offers a variety of services to ensure the comfort and convenience of devotees, including clean restrooms, resting areas, information counters, and various amenities to facilitate smooth visit. The

initiative seeks to promote religious tourism, improve infrastructure, and contribute to the overall development of the temple's surroundings, making it a welcoming destination for both local and international tourists. The total project cost is ₹ 5,50,00,000, with total expenditure amounting to ₹ 5,28,46,542. The project, approved under Administrative Sanction No: 66/2021/TSM dated 09.02.2021 (Revised AS), includes a Pilgrim Tourism and Facilitation Centre designed to accommodate the large number of pilgrims visiting the temple, particularly during the Nada-Thurappu Mahotsavam. The centre features an assembly space for up to 2,000 people, making it suitable for hosting various social, cultural, and religious programs. The scope of the project encompasses civil works, electrical works, brickwork, plastering, painting and flooring, installation of doors and windows, as well as sanitary and plumbing works, solid waste management, rainwater harvesting, and water supply piping. The project has been completed in full and is now ready for inauguration.

b. Creation of Children Park at Manappattu Chira in Malayattoor

The creation of a Children's Park at Manappattu Chira in Malayattoor is a significant initiative aimed at providing a recreational space for children and families in the region. Situated near the picturesque Manappattu Chira, the park offers a safe and enjoyable environment where children can engage in outdoor activities. The park is equipped with playground facilities, gym equipment, walking paths, and landscaped areas that promote physical activity and social interaction. Designed to enhance the overall community experience, it encourages a healthier lifestyle for both young residents and visitors. This project contributes to the local infrastructure development, making it a valuable addition to the cultural and recreational offerings of Malayattoor. The total project cost is ₹ 65,00,000/-, with an expenditure of ₹ 42,56,062/-. The administrative sanction for the project was granted under No: P2 - 10521/2020 dated 04.01.2021. The scheme includes civil works, the installation of play and gym equipment, and electrification. The project has been fully completed and is now ready for inauguration.

c. Providing basic infrastructure for Responsible Tourism Activities at Valanthakad Island, Ernakulam

The Valanthakad Tourism Project aims to transform Valanthakad, an island near Nettoor, Kochi is a picturesque location in Kerala, into a thriving tourism hub by leveraging its natural beauty, cultural significance, and ecological potential. The project focuses on sustainable tourism development, including eco-friendly infrastructure like walkways, boating facilities, and recreational areas, while promoting local arts and protecting the environment. It seeks to boost the local economy by creating employment opportunities and supporting businesses, enhancing the region's appeal to both domestic and international tourists. Ultimately, the project aims to preserve the area's natural and cultural heritage while fostering sustainable development, making Valanthakad a valuable addition to Kerala's tourism landscape. The development project for Valanthakad Island has been sanctioned with an administrative approval of ₹ 99,90,682 vide order P1-7962/2019 dated:13.08.2019. Valanthakad Island, spread across 200 acres in the Vembanad Lake, is home to 50 families. These families primarily depend on traditional fishing for their livelihood. However, there is no road or bridge connecting the island to the mainland, and private boats remain the only mode of transportation. The construction of a steel bridge, the only proposed link to the mainland, which is being implemented by KEL, is currently incomplete and remains in a stagnant state. The lack of a bridge has forced the 15,000 residents to rely on boats, posing safety risks, especially for schoolchildren and during medical emergencies, with tragic incidents reported. In 2024, efforts to revive the project included ₹46 lakh sanctioned for construction and ₹3 crore allocated for approach roads. Once completed, the bridge is expected to enhance safety, accessibility, and tourism potential, though residents remain frustrated by the delays and their impact on daily life.



Valanthakad Bridge

The island has only a basic primary health center, and other essential infrastructure is lacking. The dire living conditions of the island residents were brought to the attention of Finance (Performance Budget) Department officials during field evaluation. The primary goal of the project is to utilize the island's tourism potential to improve the standard of living for its residents. Nearly all families on the island have registered for responsible tourism initiatives, and the project aims to support and promote these efforts.

The project includes the construction of a walkway, a floating facilitation center, a cantilever boat jetty, and signage. All components, except the signage, have already been completed. DTPC (District Tourism Promotion

Council) has assured that once the signage is installed, the project will be fully completed and ready for inauguration.



Facilitation center

Recommendations for Tourism Development in Valanthakad Island

The completion of the bridge is essential for attracting tourists to the island. In its absence, the facilitation center built by the Tourism Department at an estimated cost of ₹1 crore has remained idle for over a year. Besides, portions of the walkway have deteriorated, with sections found to have subsided. The floating facilitation center is also in poor condition due to lack of proper maintenance, as revealed by a field evaluation conducted by the Finance Department. Given these issues, it is crucial for the Tourism Department to take responsibility for uplifting the island's tourism sector.

Currently, approximately 70% of the bridge construction has been completed. Therefore, the possibility of the Tourism Department taking over the project and ensuring its completion must be urgently explored. If immediate action is not taken, the ₹1 crore investment in the facilitation center may end up being a wasted expense. In this context, projects proposed without a long-term vision should be reviewed, and strict action must be taken against the officials who recommend such initiatives without proper viability study and foresight.

This redevelopment initiative is expected to transform the socio-economic conditions of Valanthakad Island's residents and elevate the island into a prominent tourism destination.

d. Additional facilities for Ezhattumugham Prakrithi Gramam - Phase II

The project is focused on further developing the eco-tourism infrastructure of Ezhattumugham, a renowned nature village. The initiative aims to enhance the amenities available to visitors, thereby improving their overall experience while promoting sustainable tourism. Phase II of the project includes the construction of additional facilities such as recreational spaces, improved pathways, and enhanced amenities that allow visitors to better engage with the natural surroundings. The project is designed to foster community-based tourism, providing a boost to the local economy by attracting more tourists to the area. It also plays a crucial role in environmental preservation while offering an enriching experience for those seeking to connect with nature. Administrative sanction was granted through Order No: P2 - 451 /2020 dated 16.07.2020. The total project cost is ₹98,18,780 and an expenditure of ₹26,047 only was incurred as on 31/03/2024. While part of the bill has been submitted, no expenditure has been recorded in the current financial year. The project includes the construction of toilets, an eco-shop, pathways, electrification, and CCTV installation, all aimed at improving the existing infrastructure in the Ezhattumugham Nature Village. As of now, civil and plumbing works have been 100% completed, and electrical works are currently in progress with a revised estimate being prepared. Overall, approximately 85% of the project work has been completed. The executing

agency, Irrigation Department, Chalakkudy Sub-Division, is working on the revised estimate, which includes the remaining electrical works.

e. Beautification of Thadikkakkadavu Bridge

The Thadikkakkadavu Bridge, connecting Karumallur Gram Panchayat and Kunnukara Gram Panchayat in Ernakulam district, is undergoing a transformative beautification project. Spanning 300 meters in length and 12 meters in width, including footpaths on both sides, the bridge is set to become a landmark attraction in the region. The project focuses on enhancing the visual appeal and ambiance of the bridge by installing decorative RGB lights on both sides, allowing the public and tourists to enjoy the stunning river views during evening hours. The initiative also includes landscaping and artistic upgrades, turning the bridge into a scenic destination for visitors and locals.

The project has been sanctioned under Administrative Order No. DOT/56/2024-P2, dated 09-07-2024, with a budget of ₹68,92,000/-. Key components include 40 RGB square light poles (20 on each side), RGB pillar lights (4 units), a control unit with a remote, and other lighting enhancements. The manufacturing process for the light poles is ongoing, with 10% of this component completed. Overall, 50% of the work has been completed since its resumption on 11-11-2024. Executed by KELTRON, the project is poised to complement the natural beauty of the surroundings, enhance local infrastructure, and boost tourism by attracting more visitors to this vibrant leisure destination.

f. Conservation and Restoration of Chinese Fishing nets at Fort Kochi

The conservation and restoration of Chinese fishing nets (Cheenavala) at Fort Kochi aim to preserve one of Kerala's most iconic cultural symbols, introduced by Chinese traders in the 14th century. These nets, vital to local fishing communities and a testament to Kerala's maritime heritage, face threats from weathering, pollution, reduced viability, and neglect. Efforts include structural repairs, regular maintenance, community involvement, integration with tourism, funding support, and environmental protection. These measures seek to safeguard this globally recognized landmark,

strengthen local livelihoods, and promote Fort Kochi as a sustainable and culturally rich tourist destination while preserving its natural and historical charm. To preserve and restore the historically significant Chinese fishing nets in the Fort Kochi region, the State Tourism Department sanctioned an administrative approval of ₹1.5 crore on June 3, 2014, through Government Order (G.O.) No. 4345/14/TSM under the project titled "Conservation and Restoration of Chinese Fishing Nets". The responsibility for implementing the project was entrusted to KITCO Ltd. as the executing agency.

Delays in sourcing teak and other timber, along with unaccounted expenses, caused the sanctioned funds for the Chinese fishing nets restoration project to fall short. In response, the government issued a revised order (G.O. No. 198/2019/TSM) on June 12, 2019, approving an additional ₹95 lakh, raising the total budget to ₹2.45 crore.

Following High Court directives, the project was directly executed through the Fish Net Owners' Association, exempting it from tender procedures. A committee, chaired by the local MLA and including representatives from the Tourism Department, Fort Kochi Sub-Collector, KITCO, and the association, was formed to oversee and approve project-related bills.

Fund allocation details are as follow:

Sl. No	Amount	Details of payment	Payment Details
1	75,00,000	Order no: P1-3005/2014 dated 30.09.2014	Advance Payment to M/s KITCO
2	45,00,000	Order no: P1-3005/2014 dated 25.12.2018	Payment to M/s KITCO
3	1,22,715	Order no: P1-3005/2014 dated 20.07.2023	To Matsyafed for fish net
4	7,88,105	Order no: DOT/9588/2023-P2 dated 03.08.2023	To Fish Net Owners Association against Coconut Piling Bills

Project Timeline and Current Status

The initial project completion date was set for June 11, 2020, based on the administrative approval date of June 12, 2019. However, with a revised agreement date of July 20, 2023, the completion date has been extended to

July 19, 2024. As of now, 3 out of the 11 Chinese fishing nets targeted under the project have been completed, while coconut piling work has been finished for 2 nets. The Fish Net Owners' Association approached the High Court seeking involvement in the project's execution. The High Court ruled in favor of the Association, acknowledging them as the primary beneficiaries. However, the Association lacks prior experience in executing government projects and sufficient financial resources to adhere to governmental regulations.

Challenges

Delays in procuring teak and other timber caused significant setbacks in the project, while the sanctioned budget of ₹2.45 crore proved insufficient to complete the construction of 11 fishing nets, including anchoring platforms. KITCO estimated the revised project cost at ₹3,13,91,060 (₹69 lakh above the sanctioned amount), citing additional expenses for steel ropes, fish net sawing, transportation, 8G GI wires, and discrepancies in GST calculations. While GST was initially accounted for only on consultancy charges, the revised estimate includes GST for these new components, adding ₹35 lakh. Recognizing the importance of these revisions, an evaluation meeting chaired by the MLA on 15.11.2024 approved the revised estimate for submission to the Tourism Directorate, with KITCO instructed to provide supporting documents promptly.

Observations

The technical expertise of KITCO required to complete the project has been questioned, as the work has been significantly delayed. Workers operating the Chinese fishing nets at the site have confirmed that the required teak timber for the nets has been purchased but left stored at the site for years without sufficient progress. The lack of experience in continuing the work has further hindered the project's progress, leading to dissatisfaction among the project's beneficiaries. This has become evident through field-level assessments conducted by the Finance Department. If KITCO is unable to complete the project, it will be necessary for the government to terminate their contract

immediately on a risk and cost basis and take urgent steps to complete the work, ensuring the project moves forward without further delays.

g. Renovation and upgradation of the Main Block of Guest House Aluva

The Renovation and Upgradation of the Main Block of the Government Guest House in Aluva, also known as Alwaye Palace, is a significant project aimed at restoring the heritage structure. Built by Kartika Tirunal Dharmaraja Maharaja in 1900 during the reign of the Chera kings of Travancore, the palace has a rich historical significance. It was once the residence of the Travancore royal family and served as a guest house for visiting royals. Located on the banks of the Periyar River, the palace was taken over by the Kerala State Government after the death of King Chithira Thirunal Balarama Varma in 1991 and is now maintained by the Department of Tourism as a Hospitality Centre. The existing two-story building, constructed in 1920, suffered extensive damage during the 2018 floods, particularly on the ground floor. The primary goal of the project is to repair the flood damage while preserving the building's heritage value. The administrative sanction for the renovation was issued under order no. 572/2023/TSM dated 31.10.2023, with a project cost of ₹6,65,00,000. The work officially began on 20.11.2024, and the components of the renovation include civil works, electrical works, HVAC, PHE, and electronics. Currently, the project has been awarded to KIIDC, and it is 10% complete. However, no expenditure has been incurred in the current financial year.

Kozhikode

Sl No	Name of Work	A.S Number	A.S Amount	Financial Achievement		Physical Achievement (%)
				Total amount utilised	Amount Utilised in 2024-25	
a	Beypore and Beyond - Development and Renovation of Beypore Tourism - Phase 1	GO(Rt)No.388/22/TS M Dt.03.11.2022	9,94,56,857	3,75,40,946	3,75,40,946	98 %

Sl No	Name of Work	A.S Number	A.S Amount	Financial Achievement		Physical Achievement (%)
				Total amount utilised	Amount Utilised in 2024-25	
b	Beypore & Beyond Development & Renovation of Beypore Tourism Project, Kozhikode Phase II	GO(Rt)No.5 15/23/TS M Dt.06.10.2023	14,99,99,999	NIL	NIL	5 %
c	Oceanus Chaliyam - Phase I	This Office Order No. P7-2755/22 dtd 23/03/22	98,75,291	NIL	NIL	95%
d	Oceanus Chaliyam - Phase II	GO(Rt)No.1 05/24/TS M Dt.26.04.2022	8,55,88,028	3,93,43,610	2,25,28,822	98%
e	Kadalundi Bird Sanctuary Walkway	GO(Rt)No.1 09/22/TS M Dt.26.04.2022	1,43,47,626	50,17,311	50,17,311	95 %
f	Renovation of Pallithara Temple at Feroke, Kozhikode	DOT/1421 5/23-P7 Dt.31.05.24	99,50,000	19,90,000	19,90,000	35 %
g	Renovation of Abdu Rahman Park, Kolathara, Kozhikode	GO(Rt)No.2 74/23/TS M Dt.10.06.2023	1,48,89,026	29,778	29,778	65 %
h	Development of Turtle Beach, Thikkodi	P7-313/21 dtd 15/06/21	93,00,000	NIL	NIL	30%
i	Gotheeswaram Beach Redevelopment Project at Kozhikode	DOT/1196 3/23-P7 Dt.08.01.23	80,00,000	NIL	NIL	65%
j	Floating Restaurant at Kadalundy	G.O(Rt)No. 106/22/TS M dtd 26/04/22	3,94,61,185	1,57,84,474	NIL	0%

Sl No	Name of Work	A.S Number	A.S Amount	Financial Achievement		Physical Achievement (%)
				Total amount utilised	Amount Utilised in 2024-25	
k	River Front Development for Floating restaurant at Kadalundi	P7-17340/21 dtd 11/01/22	99,50,000	31,70,153	NIL	80%
l	Construction of Food Craft Institute building at Kozhikode	GO(Rt)No.36/2018/TS M dtd 10.01.2018	9,75,00,000	6,49,70,969	72,79,671	97%
m	Vaikkom Mohd Basheer Smarakom, Beypore	GO(Rt)No.112/22/TS M dtd 26/04/22	7,37,10,000	3,07,19,710	95,76,988	90%
n	Take a break, Nallalam, Kozhikode	P7-DOT/1018 2/23 dtd 21/07/23	99,99,999	NIL	NIL	15%

a. Beypore and Beyond - Development and Renovation of Beypore

Tourism-Phase I

Beypore, a serene village in Kerala, India, is a place of cultural and historical significance, particularly known for its traditional boat-building industry and the legacy of Beypore Uru (handcrafted wooden ships). Located near Kozhikode, it is an emerging tourist destination, offering a blend of natural beauty, heritage, and coastal charm. Development and Renovation of Beypore Tourism includes Infrastructure Development, Revitalization of Beypore Uru, Cultural Festivals, Marine Tourism, Beautification Projects and Local Engagement. Beypore transformation into a vibrant tourist destination highlights the importance of preserving cultural heritage while integrating modern facilities for a unique visitor experience.

Beypore Beach, situated in the Kozhikode district of Kerala, is a prominent tourist destination managed by the District Tourism Promotion Council (DTPC), Kozhikode. As part of its first phase of development, the Tourism Department granted administrative sanction for projects worth ₹9.94 crore on 11th March 2022, with ULCCS Ltd serving as the construction agency. The development initiatives included the beautification of the Pulimuttu (stone pier), renovation of 374 seating areas, yard drainage

improvements, additional seating arrangements at the yard, electrification works, ramp construction, blue spray concrete work, and driveway concrete work. These improvements have been successfully completed, and the project has been inaugurated. Beypore Beach also hosts the prestigious Beypore International Water Festival, an annual event of international significance, further solidifying its status as a vibrant hub of tourism and cultural activity.



Beypore Tourism-Phase I

b. Beypore and Beyond - Development and Renovation of Beypore Tourism-Phase II

An administrative sanction of ₹14.99 crore was approved on October 6, 2023, for the second phase of tourism development at Beypore Beach, with ULCCS Ltd serving as the construction agency. The project aims to enhance the beach's infrastructure and visitor experience through various initiatives, including the construction of docks, development of a parking area, landscaping, creation of a designated hawkers' zone, installation of container toilets, establishment of a lifeguards' room, electrification works, and yard development. Among these, landscaping works under a technically sanctioned budget of ₹72.5 lakh are currently underway, marking significant progress

towards transforming Beypore Beach into a more vibrant and tourist-friendly destination.

c. Oceanus Chaliyam Beach Phase I

Oceanus Chaliyam Beach, located in Kozhikode, Kerala, is a serene coastal destination known for its tranquil ambiance and natural beauty. The beach offers breathtaking views of the Arabian Sea, making it a perfect spot for relaxation and sunset watching. Its peaceful environment and proximity to local fishing villages add to its charm, attracting visitors seeking an offbeat and calm seaside experience.

Under the Oceanus Phase 1 project, Chaliyam Pulimuttu and the surrounding coastline, once overgrown and known as a hub for anti-social activities, have been transformed into an international-standard beach destination. An administrative sanction of ₹98 lakh was granted on March 23, 2022, for this tourism development initiative, with ULCCS Ltd as the construction agency. The project received technical approval for key developments, including the installation of 86 lights at the Pulimuttu, 15 granite seating benches, and an entrance arch. The construction works have been successfully completed, and the project was officially inaugurated on December 23, 2024, marking a significant step in the area's tourism development.



Oceanus Chaliyam Beach Phase I

d. Oceanus Chaliyam Beach Phase II

On April 26, 2022, an administrative sanction of ₹8.55 crore was granted for the Oceanus Phase II project, with ULCCS Ltd as the construction agency. The project involved a range of development works aimed at enhancing the tourism infrastructure. Key components included the construction of 14 bamboo kiosks, a bamboo restaurant, interlock paving, an overhead water tank, handrails, and lighting installations. 35 granite seating benches, three gazebos, a container toilet block, 26 beach umbrellas, 10 bamboo chairs, a bamboo watchtower, and an electrical container have also been built. Landscaping, CCTV installations, and low-mast lighting were also completed as part of the development. With all works successfully finalized, the project was officially inaugurated on December 23, 2024.



Oceanus Chaliyam Beach Phase II



Oceanus Chaliyam Beach Phase II

e. Nature Walkway Construction at Kadalundi Bird Sanctuary

The Nature Walkway Construction at Kadalundi Bird Sanctuary is an exciting initiative designed to enhance the visitor experience at this renowned sanctuary in Kerala. With an administrative sanction of ₹1.43 crore granted on April 26, 2022, the project focuses on developing a dedicated pathway that allows tourists to explore the sanctuary's rich biodiversity in an eco-friendly and sustainable manner. The walkway is specifically designed to offer visitors a close-up view of the sanctuary's diverse flora and fauna, particularly the migratory bird species that visit the region. This development not only improves accessibility but also provides nature lovers and bird watchers with a unique opportunity to enjoy the serene beauty of the sanctuary while minimizing environmental impact.

In addition to the walkway, the project includes several enhancements such as the installation of electric lamp posts, seating areas, and handrails, as well as the renovation of the sanctuary's existing toilet block and the installation of a water tank. The walkway is constructed using Sadrahi granite, ensuring both durability and aesthetic appeal. These improvements contribute to creating a more welcoming environment for visitors, allowing them to relax and fully immerse themselves in the natural beauty of the sanctuary. The project was successfully completed, and the official inauguration took place on December 19, 2024, further promoting the area's eco-tourism and conservation efforts.



Nature Walkway at Kadalundi Bird Sanctuary

f. Construction Works at Pallithara Temple

The ongoing construction works at Pallithara Temple aim to enhance the temple's infrastructure and improve its facilities for the growing number of devotees. Located in Kozhikode, this significant religious and cultural site

draws visitors from across the region. The development project, which has been sanctioned with ₹99.50 lakh on 31.05.2024 focuses on both modernizing the temple complex and preserving its traditional architectural charm. Key elements of the development include the construction of an Open Stage, Gate Way, and Compound Wall, with the foundation works already in progress. These improvements are designed to provide better accessibility, enhance the experience for visitors, and create a more comfortable and welcoming environment for pilgrims. The overall objective is to ensure that the temple remains an important spiritual and cultural destination while accommodating the evolving needs of the community. ULCCS Ltd is overseeing the construction, ensuring that modern developments are seamlessly integrated with the temple's heritage.



Pallithara Temple (Open stage)

g. Renovation of Abdu Rahman Park

The Renovation of Abdu Rahman Park is a significant project designed to enhance the park's infrastructure and appeal, making it a more attractive recreational space for both the community and visitors. Located in a prominent area, the park plays a key role in providing leisure and health activities for people of all ages. The renovation aims to modernize the park while maintaining its natural beauty, ensuring it meets contemporary standards.

Key improvements include the development of new walking paths, better seating arrangements, upgraded landscaping, and the addition of modern amenities to enhance the overall visitor experience. The renovation also includes repairing and upgrading existing structures for long-term sustainability. With an administrative sanction of ₹1.48 crore on 10.06.2023, the project is steadily progressing, with 65% of the work completed so far. The completed works include 85% of the Compound Wall Construction, 80% of the Coved Stage, 60% of the Open Stage, 70% of the Cafeteria, and 80% of the Shop Construction, as well as 70% completion of the Toilet Block. However, Interlocking Works and Landscaping have not yet started, and Earth Filling Works are 40% complete. This initiative is revitalizing Abdu Rahman Park, making it a well-maintained, accessible green space that promotes community engagement and well-being.



Abdu Rahman Park

h. The Turtle Beach Development Project at Thikkodi

The Thikkodi Turtle Beach development project aims to transform the area into a sustainable and eco-friendly tourism destination. Focused on enhancing the infrastructure, the project includes the construction of walkways, seating arrangements, and the installation of eco-friendly amenities, all while preserving the beach's natural beauty and protecting local wildlife, particularly the nesting turtles. By improving the facilities, the initiative seeks to create a comfortable and accessible environment for visitors, promote turtle conservation, and contribute to the local economy. This development reflects a strong commitment to responsible tourism and environmental sustainability. With an administrative sanction of ₹93 lakh, the project is currently progressing, with ongoing foundation work for the walkway, open well, container toilets, and container office block. Future works will include the construction of the pavilion nameboard, electrical installations, and children's play equipment.

i. The Redevelopment of Gotheeswaram Beach

The Redevelopment of Gotheeswaram Beach in Kozhikode is an initiative designed to transform the beach into a more accessible and appealing destination for both tourists and locals, while preserving its natural beauty. The project focuses on improving infrastructure, including the development of walkways, seating areas, and eco-friendly amenities, all of which are aimed at enhancing the overall visitor experience. By creating a comfortable environment, the initiative encourages tourism and promotes environmental sustainability. This redevelopment aligns with broader efforts to preserve the region's heritage, upgrade tourism facilities, and contribute to local economic growth. With an administrative sanction of ₹80 lakh, significant progress has already been made, including the completion of the walkway, parking area, and the foundation for electrical works. However, the installation of seating benches and the placement of lamp posts are still to be completed. The project is set to further elevate the beach's appeal while maintaining its natural charm.

j. The Floating Restaurant at Kadalundi

The Floating Restaurant at Kadalundi is an innovative tourism initiative designed to offer a unique dining experience amidst the stunning beauty of the Kadalundi River. Nestled in a region known for its rich biodiversity and breathtaking landscapes, the restaurant aims to provide visitors with the chance to enjoy local cuisine while surrounded by nature. This project aligns with the principles of responsible tourism, enhancing the region's appeal as a must-visit destination for eco-conscious travelers.

The development of the Floating Restaurant is supported by an administrative sanction of ₹3.94 crore, granted on 26.04.2022. Following this, approval for the construction was received from the Maritime Board on 02.07.2024. The project's completion timeline has since been extended by 10 months, starting from 26.09.2024. However, the construction agency has not yet commenced work on the project.

k. The Riverfront Development for the Floating Restaurant at Kadalundi

The Riverfront Development for the Floating Restaurant at Kadalundi is a project designed to enhance the scenic beauty and infrastructure of the Kadalundi River area, creating a sustainable and picturesque dining space. This development aims to support the floating restaurant by improving the riverfront with accessible pathways, seating areas, and eco-friendly amenities that blend seamlessly with the natural surroundings.

The project not only boosts tourism but also promotes the conservation of the region's biodiversity. It seeks to offer a memorable visitor experience while maintaining a balance between development and environmental sustainability. Sanctioned with ₹99.50 lakh, 80% of the work has been completed, including the construction of a concrete retaining wall, steps, a compound wall, and cobblestone paving. Remaining tasks include electrical work and handrail installation.



Riverfront Development

1. The Construction of Kozhikode Food Craft Institute

The Kozhikode Food Craft Institute project is designed to establish a state-of-the-art institution dedicated to culinary arts and hospitality training. With the aim of equipping students with specialized skills in food craft, the institute will serve as a hub for aspiring chefs and hospitality professionals in Kozhikode. The institute will feature modern classrooms, kitchens, and training facilities, offering both theoretical and hands-on learning experiences.

Sanctioned with ₹9.75 crore in 2018, the project has reached 97% completion, with the structural work for the four-storey building fully finished. However, additional provisions for furniture, kitchen equipment, bakery appliances, and extra electrical work have resulted in a ₹2.61 crore proposal, which is currently under consideration of government. Once fully completed, the institute will contribute to the growth of the food and hospitality sectors in

the region, fostering economic growth, creating employment opportunities, and enhancing Kozhikode's reputation as a center for culinary excellence.



Food craft Institute at Kozhikode

m. The Vaikom Muhammad Basheer Memorial

The Vaikom Muhammad Basheer Memorial is a tribute to the legendary Malayalam writer, Vaikom Muhammad Basheer, whose literary contributions have had a profound impact on Malayalam culture and literature. Located in

his birthplace, Vaikom, the memorial aims to honor Basheer's timeless works, which are celebrated for their simplicity, humanity, and deep social insights. The memorial serves as both a cultural landmark and an educational space, offering visitors a chance to explore his life and legacy through exhibitions, literary events, and cultural programs.

The project, sanctioned with ₹7.37 crore, is nearing completion with 90% of the construction works finished. The memorial's 11,000 square feet building includes facilities such as a literary cafe, conference hall, toilets, lift, and an open stage. While the structural and infrastructural works are largely complete, remaining tasks include painting, glass and door fittings, and the finishing of the conference hall's stage floor. To make the space fully operational, additional works like electrical fittings, air conditioning, furniture, landscaping, and compound wall construction are required. A revised estimate of ₹10.07 crore has been submitted for approval to cover these final requirements. Once approved, the project will be completed and ready for public use, ensuring that Basheer's legacy continues to inspire future generations.



Vaikom Muhammed Basheer Memorial

n. Take A Break at Nallalam

The 'Take A Break' at Nallalam project aims to enhance the tourism infrastructure of the serene Nallalam area in Kozhikode, renowned for its natural beauty and tranquility. Designed as a peaceful retreat, the project focuses on creating spaces that offer relaxation and comfort for visitors. Key developments include the construction of seating areas, pathways, and eco-friendly amenities to provide a pleasant experience while preserving the area's natural charm. With an investment of ₹99.99 lakh, the project is also building a toilet block and a coffee shop, both of which are currently under construction, with work reaching the plinth belt level. This initiative seeks to boost local tourism, support the economy, and promote Nallalam as a prime destination for relaxation and recreation.

Conclusion

The review of the UPInfra project across the districts of Alappuzha, Ernakulam, and Kozhikode reveals that the initiatives in Kozhikode are progressing exceptionally well. It is clear that the projects are on track to be completed within the stipulated timeframe. The proactive and efficient efforts of the district officials in Kozhikode to ensure timely project completion are commendable and set a benchmark for others to follow. Their dedication and organizational skill serve as a model of excellence in project management.

3. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses

The "Up-gradation, Creation of Infrastructure, and Amenities at Guest Houses" project aims to enhance the quality of accommodation and facilities available at government guest houses, making them more comfortable, accessible, and modern. This initiative focuses on improving the infrastructure, such as the renovation of existing buildings, the addition of new rooms, and upgrading common areas to meet contemporary standards. Along with the structural improvements, the project also includes the installation of essential amenities such as updated furniture, modern kitchen equipment, enhanced sanitation facilities, Wi-Fi, and other conveniences that will elevate the guest experience.

The goal of this up-gradation project is to provide visitors, whether they are government officials, tourists, or other guests, with a comfortable and welcoming environment. By improving the overall infrastructure and amenities, the project aims to promote better hospitality services, encourage more visitors, and contribute to the overall tourism sector's growth. Ultimately, this effort not only ensures high-quality service for guests but also aligns with the broader vision of sustainable tourism and hospitality development. The project primarily includes the day-to-day expenses of government guest houses in the state. A total amount of ₹2000 lakh has been allocated for the project for the current year. Out of this, ₹1056 lakh has been sanctioned, and ₹1033 lakh has been utilized as of date.

During the physical evaluation of guest houses in Alappuzha and Kozhikode districts, the Finance Department identified the following issues that require the immediate attention of the Tourism Department:

- The Alappuzha guest house, comprising 23 rooms (16 double rooms and 7 suite rooms), has televisions installed in only 4 rooms. This condition has persisted for over a year, with no evident follow-up action taken to address the matter.
- The New Guest House in Kozhikode, constructed in 2022, with modern facility is designed to offer comfortable accommodations for officials and visitors. Currently, the guest house is under the defect liability period. It was noticed that several large stains have developed on the ceiling of the guest house due to leaks in multiple areas, and the issue continues to spread. This is causing significant damage to the wooden components of the building. Allowing such damp conditions to persist for over a year is entirely unacceptable.

It is deeply concerning that a building constructed at a cost of crores of rupees is facing such defects in its defect liability period, and the failure to address these issues reflects a lapse in responsibility on the part of the officials.

Immediate action must be taken to rectify the deficiencies, and a detailed action-taken report should be promptly submitted to the Finance Department.



Wide spread ceiling stains and wood damage due to ongoing leaks

4. The Muziris Heritage Project (MHP)

The Muziris Heritage Project (MHP) is one of Kerala's most ambitious initiatives for tourism and conservation, focused on preserving and showcasing the rich cultural and historical legacy of the ancient port of Muziris. Located in

central Kerala, Muziris was a prominent trading hub from the 1st century BC to the 4th century AD, connecting India with Europe, the Middle East, and Asia. The project's primary objectives are heritage conservation, cultural revival, and sustainable tourism. It aims to protect and restore historically significant sites, monuments, and artifacts while celebrating the region's multicultural heritage, which includes its connections to ancient trade, art, and religion. It also seeks to promote tourism in a manner that preserves the ecological and cultural integrity of the area.

Key highlights of the project include the restoration of ancient churches, mosques, temples, synagogues, and archaeological remains, alongside the establishment of museums such as the “Paliyam Palace Museum”, which showcases historical and cultural artifacts. The project also focuses on improving connectivity by developing waterways, roads, and other infrastructure to facilitate access to these heritage sites.

The Muziris Heritage Project is more than just a tourism initiative; it serves as a platform for education and research, providing insights into Kerala's ancient history. By preserving its rich past, the project fosters cultural pride and attracts both domestic and international tourists, thereby boosting local economies. Implemented by the Kerala Tourism Department with support from UNESCO and other organizations, this project is a model for sustainable heritage tourism in India. The state government has launched the project under the Department of Tourism to revive the historical and cultural significance of Muziris, once an iconic port in the ancient spice trade network. The initiative focuses on identifying, acquiring, and preserving monuments and heritage sites of historical importance, including those under private or institutional ownership, which are acquired and restored based on a well-defined framework and mutual understanding.

In addition to these efforts, the project includes the development of basic infrastructure at places of worship within the Muziris Heritage region. Aiming to create a sustainable model, it integrates heritage conservation with tourism development to benefit the local community in the long term. The project's success relies on careful planning, restoration efforts, and community

involvement. Over the past few years, significant progress has been made, with many activities already completed and others nearing their final stages.

Conservation Activities of the Project:

The project focuses on preserving all historically significant monuments within the designated area, converting them into museums for protection and display. Decisions regarding conservation efforts are made only after thoroughly assessing the condition of the buildings. Below are the details of major heritage buildings that have undergone conservation, with several transformed into museums after restoration:

Sl No.	Heritage buildings that have undergone conservation	Established Period/historical periods
1	Pattanam Museum	5th century BC to 4th century AD
2	Kottappuram Fort Museum	6th century AD to 18th century AD
3	Cheraman Juma Masjid	10th century AD
4	Paravur Jewish Synagogue Museum	11th century AD
5	Chendamangalam Jewish Synagogue Museum	14th century AD
6	Mal Jewish Synagogue and Cemetery	14th century AD
7	Paliyam Kovilakam Museum	15th century AD
8	Paliyam Nalukettu Museum	17th century AD
9	Bangladakadav, Mathilakam	18th century AD
10	Paliyam, Kodungallur Temple's Outer Court	19th century AD
11	Pathinettarayalam Kovilakam	18th century AD
12	Holy Cross Church, Kottayil Kovilakam	16th century AD
13	Keelthali Shiva Temple	9th century AD
14	Airanikkulam Shiva Temple	14th century AD
15	Misiri Palli, Ponnani	14th century AD
16	Alappuzha Living Kayar History Museum, Kayar History Museum, Port Museum, Leo School, Saukar Majid, Yan Museum and others have completed conservation work.	

From the historical periods outlined above, it is evident that the 2500 years of history of Central Kerala can be comprehensively understood, providing a detailed and insightful narrative of the region's rich heritage.

Research Activities Underpinning the Project:

The Muziris Heritage Project is implementing various tourism activities based on heritage research. As part of the expansion of the project's jurisdiction, extending from South Kollam to North Beypore, coastal areas are being explored. This exploration has led to the discovery of remnants of various port towns that existed along the Kerala coast, which were integral to the ancient spice trade network. These findings mark significant breakthroughs in understanding the region's historical maritime activities and the trade connections that once flourished along the coastline.

Spice Route Heritage Project:

The Spice Route Project celebrates the rich trade history of Muziris and its surrounding regions in central Kerala, which maintained strong connections with 31 countries across Europe, Asia, and the Far East. This initiative aims to preserve and revive Kerala's cultural heritage, promote sustainable tourism, and foster economic development in historically significant regions. By highlighting Kerala's unique cultural legacy, the project also contributes to international peace through cultural and academic exchanges, envisioning a multinational cultural corridor that benefits local communities economically.

As part of the Muziris Heritage Project, the Kerala Government is restoring museums, ports, and heritage sites linked to the Spice Route, enabling tourists to explore the ancient port city of Muziris and other historic trading centers. The initiative seeks to connect heritage sites across Kerala, including Vypin, Kollam, Kochi, and Ponnani, creating a cohesive network along the state's ancient coastal trade routes.

UNESCO representatives have engaged with the project at various stages, discussing its potential for inclusion in the UNESCO World Heritage List. Notably, the Spice Route Initiative of 2017-18 involved representatives from 29 countries, who collaborated to explore ways to enhance the project's global impact.

Marketing Strategies of the Muziris Heritage Project:

The Muziris Heritage Project has implemented various marketing strategies over time, and one of the most innovative and economically viable concepts introduced is the **Muziris Heritage Passport**. The Muziris Heritage Passport is an initiative under the Muziris Heritage Project, aimed at promoting the exploration and valuation of Kerala's cultural heritage sites. This passport encourages both domestic and international tourists to engage with the region's rich cultural, religious, and geographical diversity. Despite the differences in natural, historical, and cultural landscapes, Kerala's heritage is best experienced through its historic sites.

This passport serves as a guide and record for tourists eager to explore and learn about the various cultural, historical, and natural heritage sites in the region. It offers a unique opportunity for tourists to experience and appreciate the tangible and intangible heritage scattered across Muziris and its surrounding areas.

Marketing Potential:

The marketing strategies for the Muziris Heritage Passport integrate traditional methods with innovative digital platforms to engage a broad audience. The Muziris Heritage Project marketing team has devised diverse promotional activities, leveraging government bodies like the Tourism, Cultural, Archaeology, General Education, and Higher Education Departments. Moreover, partnerships with travel agencies, cultural organizations, and clubs are pivotal to the program's success.

To captivate tech-savvy travellers and younger audiences, the project leverages dynamic strategies such as social media campaigns, influencer collaborations, virtual tours, and interactive maps. It also incorporates targeted advertisements, special promotions, and time-sensitive discounts to engage heritage enthusiasts and tourists. Multilingual promotional materials and partnerships with international tourism agencies aim to attract global visitors. In essence, the **Muziris Heritage Passport** aspires to be a global initiative,

highlighting Kerala's rich cultural heritage and establishing itself as a cornerstone of the state's heritage tourism promotion.

Students and the Passport Program:

The Muziris Heritage Passport Program enhances students' understanding of Muziris and Central Kerala's history and cultural heritage through travel-based learning, field trips, and educational activities that complement classroom education. By fostering cultural awareness, critical thinking, and teamwork, the program promotes personal and social development while instilling a sense of responsibility for heritage preservation. Aspiring to transform millions of students into ambassadors for heritage conservation, it aims to uncover and highlight Kerala's hidden cultural treasures, enriching their learning experiences and furthering the preservation and appreciation of the region's cultural legacy.

The broader activities of the Muziris Heritage Project are set to make a profound societal impact by emphasizing the importance of cultural heritage and stimulating the local economy through increased tourism. Its innovative approach promotes the exploration of Central Kerala's rich heritage, engaging both locals and tourists. This initiative serves as a model for identifying and preserving other heritage sites across Kerala. By boosting local tourism, it not only contributes to the economic development of regions hosting these cultural landmarks but also fosters a stronger connection between the public and Kerala's vibrant cultural heritage.

Key Areas Needing Immediate Action by the Tourism Department for the Successful Execution of the Muziris Project

As part of the Muziris Heritage Project, both international and domestic tourists arrive at the project site via boat services. These tourists are welcomed at the Kavil Kadavu boat jetty and are guided along a designated pathway to the visitor center. The visitor center is designed to provide facilities for tourists to freshen up and offers amenities to experience and understand the detailed aspects of the Muziris Heritage Project. Facilitating these services is the primary objective of the center.

However, while the visitor facilitation center building has been constructed, the proposed facilities are yet to be fully implemented. Authorities have

indicated that steps are underway to transform the visitor center into a dedicated tourist arrival hub. Plans are in progress to convert the facility into an art gallery, open exhibition center, and business center. Additionally, the ground floor has been allocated for a souvenir shop and cafeteria, with tender processes already completed and the respective spaces assigned.

Given that the center attracts international tourists, it is essential to maintain stringent quality standards in the services provided. This requires the concerned department to prioritize the issue. Currently, the building remains underutilized.

At the Kaval Kadavu boat jetty, there is an ongoing problem where boats cannot dock properly due to the muddy condition of the approach channel. Therefore, it is critical to collaborate with the irrigation department to ensure the channel is made suitable for boats to dock efficiently, which requires immediate attention and action.

Suggestions from the Finance Department aimed at enhancing tourist appeal for the Muziris Heritage Project.

- Facilitate the inclusion of Muziris Heritage Project, in national and international travel marts by granting necessary permissions and creating a conducive environment.
- Facilitate the organization of a comprehensive Muziris stakeholders' meeting by engaging prominent state-level travel and tourism operators, while ensuring the required permissions and a supportive environment are in place.
- Integrate the heritage sites of Muziris into the circuit of the Kerala Blog Express initiative organized by the State Tourism Department.
- Collaborate with the Tourism Department to set up a Muziris Way kiosk at Cochin International Airport to attract tourists arriving at the airport to Muziris Projects Limited, ensuring the necessary permissions and a supportive framework are provided.
- Facilitate official consultations and approvals to launch extensive promotional campaigns branding the Muziris Heritage Region, which spans just 150 sq km and includes 31 diverse museums and public spaces, under the tag line 'Museum City'.

- Ensure the active participation of Muziris in the joint initiatives being implemented with countries included in the Indian Ocean Spice Route network, focusing on cultural exchange, tourism, historical studies, and heritage research.
- The shortage of boats in the Muziris Heritage Project needs urgent attention. Initially, 11 boats were in operation, but technical issues and high repair costs have reduced the fleet to two 24-seat boats and one rescue boat. The rescue boat is currently used for short flash trips, generating significant revenue. While scheduled and customized trips have been introduced, the limited number of boats hinders the full implementation of these packages. Additional boats, including a 25-seat boat under construction, a three-seat water taxi, and a four-seat speed boat, are needed to generate an annual revenue of up to one crore rupees.
- The Muziris Heritage Passport is introduced in a way that aligns with the goal of formal education in Muziris. It is a key initiative aimed at promoting heritage tourism both nationally and internationally while attracting students. Priced at ₹500, the passport will be distributed across all educational sectors in Kerala, ensuring that Muziris achieves self-sufficiency in a short period without any doubt (students can purchase it at their option).
- Implement entry tickets for museums and public spaces that currently do not have an entry fee.

Conclusion

The Muziris project is a transformative initiative that not only brings substantial foreign exchange and economic benefits to Kerala but also serves as a powerful platform to promote our rich cultural heritage to a global audience. However, the project's potential remains unrealized, with critical infrastructure, including multimillion-rupee constructions, deteriorating due to incomplete development. This neglect has led to significant financial losses for the state. To avert further decline and fully unlock the project's promise, it is imperative that the Tourism Department takes immediate and decisive action to ensure the Muziris project's ultimate success.

Suggestions/Recommendations

1. KTDC

1. Ensure the timely completion of construction at Hotel Samudra to fully leverage its unique features and strategic upgrades, reinforcing its position as a premier destination for leisure and business tourism in Kerala.

Bolgatty Palace

2. Promptly execute room renovations and implement a monthly evaluation system to ensure efficient maintenance, boosting room tariffs and maximizing the property's substantial revenue potential from ₹5.25 crore to ₹6 crore annually.

3. It is recommended that the Tourism Department explore the establishment of an exclusive revolving fund, financed through the earnings of high-income-generating hotels and resorts, to prevent revenue losses resulting from renovation delays. This fund will ensure sustained growth, profitability, and the long-term viability of these assets.

4. It is recommended that immediate action be taken to expand the restaurant, increase its seating capacity, and renovate rooms and event spaces with modern technological advancements. These improvements will capitalize on a significant revenue growth opportunity, with the potential to increase event segment earnings from ₹14.53 crore to ₹20 crore annually.

5. It is recommended to re-establish high-quality spa services at Bolgatty Palace through an online tendering process to meet the growing demand and capitalize on the potential annual revenue of ₹7-10 lakh. This will ensure the introduction of world-class facilities, enhancing the experience for international visitors.

2. Up-gradation, Creation of Infrastructure and Amenities (UPInfra)

6. The Vattakayal Night Halt Terminal, with its prime location and untapped potential, can become a major attraction in Alappuzha's backwater tourism. Focusing on water-based connectivity, infrastructure restoration, and recreational activities could transform it into a thriving tourism hub, making it essential for the government to urgently assess the project's feasibility.

7. In order to promote tourism on Valanthakad Island, Ernakulam, the Tourism Department has invested a significant amount in constructing a facilitation center and associated amenities. However, due to the inability of tourists to access the island, these facilities have become a liability for the island's residents and it also leads to alienation of government funds. A bridge connecting the mainland to the island is approximately 70% complete. It is essential for the Tourism Department to check the possibility to take over the project and complete the bridge, as only then will tourists be able to visit the island, and the facilitation center can be fully utilized.

8. Given the significant delays and challenges faced by KITCO in the conservation and restoration of the Chinese fishing nets (Cheenavala) at Fort Kochi, including insufficient technical expertise and financial constraints, it is recommended that the Tourism Department explore the possibility of terminating KITCO's contract if they fail to meet the revised project requirements. Immediate action should be taken to ensure the completion of the project, either by engaging an alternative contractor or directly overseeing the remaining work to avoid further delays and ensure the project is completed within the revised timeline.

3. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses

9. The Alappuzha guest house, which has 23 rooms (16 double rooms and 7 suite rooms), currently has televisions installed in only 4 rooms. This issue has persisted for over a year, with no visible follow-up action taken to resolve it.

10. The New Guest House in Kozhikode, built in 2022 and currently under its defect liability period, is experiencing widespread ceiling stains and wood damage due to ongoing leaks, and immediate action is required to address these issues, reflecting a lapse in official responsibility.

4. Muziris Heritage Project

11. The Tourism Department should actively explore opportunities within the Spice Route Project to enhance Kerala's tourism sector by leveraging its rich cultural heritage and historical significance. This initiative offers the potential for sustainable tourism, economic growth in key regions, and international cultural exchanges, while fostering global recognition through potential UNESCO World Heritage inclusion.

12. The 'Muziris Heritage Passport' and 'the Students and the Passport Program' are initiatives designed to generate revenue and ensure financial self-sufficiency for the Muziris Heritage Project. The Tourism Department must take immediate action to ensure the successful implementation of these programs.

13. It is recommended that the department concerned urgently prioritize the completion and full implementation of the proposed facilities at the Muziris Heritage Visitor Center, including the conversion into an art gallery, exhibition center, and business center, to enhance the experience for international tourists. Immediate collaboration with the irrigation department is necessary to address the muddy condition of the Kaval Kadavu boat jetty's approach channel, ensuring efficient docking for boats and smooth tourist arrivals.

14. It is recommended that the Tourism Department take immediate action to implement the suggestions from the Finance Department to enhance the appeal of the Muziris Heritage Project. Key steps include facilitating the inclusion of Muziris Projects Limited in national and international travel marts, organizing a stakeholders' meeting with prominent tourism operators, integrating Muziris sites into the Kerala Blog Express initiative, and

establishing a Muziris Way kiosk at Cochin International Airport. Efforts should also be made to launch promotional campaigns branding the Muziris Heritage Region as 'Museum City,' and to ensure active participation in international initiatives like the Indian Ocean Spice Route network. Immediate attention is also needed to address the shortage of boats by expanding the fleet, which will help boost revenue and fully implement tourist packages. Furthermore, the introduction of the Muziris Heritage Passport and implementation of entry tickets for museums and public spaces will further support the region's self-sufficiency and growth in heritage tourism.

STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS 2024-25

Sl No	Para No	Budget Announcement (Gist)	Status of implementation (with implementing department/ Agency)
1.	7	Allied developmental activities in and around Cochin Ports, development of industrial corridors of Kochi, Palakkad and Kannur.	KINFRA A comprehensive administrative sanction for an amount of ₹2,608 crore has been accorded for land acquisition of Kochi- Bangalore Industrial Corridor (KBIC) project . 299.43 acre of land has been acquired in Palakkad/ Alathur / Kannambra and Phase II is in progress. 564.68 acre of land has been acquired in Palakkad/ Palakkad /Pudussery Central Pudussery I. 414.29 acre of land has been acquired in Palakkad/ Pudussery Central Pudussery II LAO requested for remitting ₹240 crore for taking possession of 198.04 acre in the first phase of Palakkad/ Pudussery West & Central. RR package has been approved.
2.	8	Initiatives shall be undertaken for transforming Kerala into a medical hub. Specialized facilities will be provided in the health sector including Government Medical Colleges for the treatment of patients including those from abroad. In addition to this, the Government will encourage the consolidation of fragmented holdings for profitable cultivation of crops. Legal and policy support shall be ensured for the same.	Health Department Hon'ble Health Minister conducted several meetings and directed to formulate the draft plan and to initiate steps to start the health hub before 1st December 2024. Govt. Medical College, Kottayam, Thrissur, Ernakulam, Calicut, Thiruvananthapuram and General Hospital Ernakulam were identified for the implementation.
3.	9	Work-near-home ventures, startups and new generation industries growing extensively in small towns of Kerala, will be encouraged and supported through Capital and interest subsidies.	K-DISC Government has accorded administrative sanction for the project's implementation with financial support of Kerala Infrastructure Investment Fund Board (KIIFB). Subsequently, KIIFB has sanctioned ₹37.5 crore for establishing 10 pilot Work Near Home centers. Out of the 10 pilot centers of the Work Near Home (WNH) project, two locations at Kottarakkara and Perinthalmanna, are being implemented by K-DISC activating as SPV, under a Direct-Driven Model. The remaining 8 centers are being executed by KSITIL, acting as the Special Purpose Vehicle (SPV) under an Operating Partner Initiated Model. The project is progressing steadily, with administrative sanction

			<p>granted for the Kottarakkara Work Near Home (WNH) Center based on the approved Detailed Project Report (DPR) with a project cost of ₹5.61 crore and the refurbishment activities have officially commenced at the location. K-DISC has also nearly finalized the site for the Perinthalmanna WNH center.</p> <p>In the WNH Centres implemented by KSITIL, the preliminary DPRs for the Ramanattukara and Kalamassery centers have been submitted and its refurbishment work is expected to commence shortly.</p> <p>The Kottarakkara WNH center officially launched on 23/11/2024 and will accommodate over 200 professionals and is expected to be completed by March 2025. In addition to its role as a workspace, this facility will be recognized as the first eco-friendly and energy-efficient model.</p>
4.	13	<p>The three types of activities are progressing at Vizhinjam .</p> <p>Secondly-Development of allied infrastructure. All amenities including Road-Rail connectivity, electricity, drinking water have to be ensured. Since the preparations began well before executing the contract for port construction, all activities are progressing at an extraordinary pace. There is also progress in the matter of the railway line as well. The progress in construction of the port and its allied facilities is being reported enthusiastically by the media. It is heartening to see the media have realized that there is an audience for positive news. The aspirations of both Kerala and India are about to come true. The world's largest mother ships will dock in our port. Transshipment activities will follow. The Vizhinjam Port will achieve its targeted capacity in record time.</p>	<p>Vizhinjam International Seaport Ltd (VISL)</p> <p>Proposed rail connectivity to the port has received necessary clearances from the Ministry of Environment, Forest and Climate Change (MoEF&CC) and the DPR approvals from Indian Railways. The approval is only for the tunnel rail link. An alternate alignment along the Outer Ring Road is being examined.</p> <p>Capital Region Development Project (CRDP)</p> <p>Outer Area Growth Corridor is the Major Project Under CRDP-II. Continuing scheme .</p> <p>An amount of ₹ 1 crore earmarked for the financial year 2024-25.</p> <p>An amount of ₹1 crore has been allotted for the project in the financial year 2024-25.</p> <p>Expenditure has been incurred for ₹23,98,613 as on 30.11.2024.</p>

5.	15	It will be ensured that construction of the proposed Vizhinjam–Navayikulam outer ring road and development corridor in Thiruvananthapuram shall be completed in a timely manner. Required land will be made available. Co-operation and participation of all associated agencies, citizens and entrepreneurs will be ensured.	<p>National Highways Authority of India (NHAI)</p> <p>The land acquisition process is underway, and the project is currently awaiting approval from the Ministry of Road Transport & Highways.</p>
6.	17	An International Investors Meet will be conducted in 2024-25 itself with an objective of attracting investors who can start enterprises which will harness the potential of the Vizhinjam port. A Maritime Summit will be organized as part of this.	<p>Kerala State Industrial Development Corporation Ltd. (KSIDC)</p> <p>Vizhinjam Conclave has been scheduled on 29th and 30th January 2025 at Thiruvananthapuram jointly by Kerala State Industrial Development Corporation (KSIDC) and VISL. A global investors meet is also planned in February 2025 in Thiruvananthapuram. An amount of ₹ 10 crore earmarked for the financial year 2024-25. Administrative sanction has been issued and an expenditure of ₹ 5.12 crore has been incurred as on 30.09.2024 out of the allotted amount of ₹ 10 Crore.</p>
7.	19	The local population including fishermen of Vizhinjam also deserve the benefits brought about by Vizhinjam Port. Special focus will be given to families found to be extremely poor in the Vizhinjam area and steps will be taken for their poverty eradication. The land tenure issues of the local residents will be resolved. A five-year action plan will be implemented to eliminate the income vulnerability of fishermen. Skill training will be imparted to the local population to take advantage of the emerging modern employment opportunities in the fisheries sector. Corporate Social Responsibility funds will be used for this and government assistance will also be provided.	<p>Vizhinjam International Seaport Ltd (VISL)</p> <p>A fishing harbour to double the fish landing facilities in Vizhinjam has been insisted on in the Environmental clearance of the port project as a specific condition. About 107 crores has already been disbursed to support the fishermen and certain resort workers to compensate for the likely losses in their livelihood. The beneficiaries are more than 2700 from the project affected area. There are further 216 beneficiaries identified and approved by GoK, waiting for compensation disbursements too.</p> <p>Along with the master plan development it is committed to have several social development activities by the concessionaire.</p> <p>Community Skill Park at Vizhinjam</p> <p>The project is done through the Additional Skill Acquisition Programme (ASAP) Company. 1.5 acres of land has been provided by VISL for this project. The CSP Work has already been completed. The components of the CSP work include academic building, hostel and laboratory with equipment.</p>

			<p>Setting up of a seafood park Land has been provided by VISL for this project. ₹100 crore has been proposed for the project. AS yet to be issued.</p> <p>Setting up a new fishing harbour AS accorded for the approval in principle by the Government. An amount of ₹300 crore earmarked for the financial year 2024-25.</p> <p>Resettlement and Rehabilitation (R&R) Submitted to MIDP for disbursing livelihood compensation to local fisher folks who are identified as lost livelihood fully/partially.</p> <p>Land Revenue Commissionerate. A rehabilitation package of ₹ 5,32,000 has been sanctioned for 3 beneficiaries in respect of acquisition of 5.602 hectares of land in various survey numbers.</p> <p>Directorate of Fisheries. No project/programme, by use of CSR Fund, has been formulated by the Fisheries Department. However in the plan scheme - Fishermen Rehabilitation - a livelihood restoration programme- amounting to ₹ 128 crore has been formulated.</p> <p>Local Self Government Department (LSGD) Actions have been initiated to provide assistance by the Fisheries Department to Extreme Poverty Eradication Programme (EPEP) beneficiaries residing at Vizhinjam. There are 24 beneficiaries in the EPEP list living in the area. Individual micro plans have been developed for each beneficiary, addressing their specific distress factors, including food, health, income and shelter. Uninterrupted food support has been provided to 16 EPEP beneficiaries by the concerned LSGIs. The Health Department has ensured health assistance, including medicines and palliative care, to 14 beneficiaries. Additionally, six families without safe shelter have been included in the beneficiary list of the LIFE Mission to ensure assistance for housing. It should be noted that three beneficiaries have relocated to Tamil Nadu, one is currently wandering, and three others have died. All possible assistance is being provided to the EPEP beneficiaries with the support of the Fisheries Department.</p>
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8.	20	Vizhinjam Port will significantly increase the export potential of Kerala. This opportunity will be utilized to overcome the problems in the agriculture sector of the state. Supply chains of agricultural products will be planned using the KERA project implemented with the support of the World Bank in the agricultural sector. KERA is a Rs. 2,365 crore scheme. Necessary physical infrastructure will be built, while conferences of supply chain stakeholders will be organized.	Agriculture Development and Farmers' Welfare Department The screening committee of Department of Economic Affairs - Government of India has approved the project proposal of Government of Kerala-KERA in October 2022 with a World Bank assistance of US \$ 200 million. The total project cost comes to US \$ 285 million with a project duration of 4 years 11 months. Identification stage of KERA project was completed in December 2022 and the Project Preparation stage was started in March 2023 which is under way. KERA project activities 1. Project strategies and interventions have been defined 2. Approval from the Kerala State Cabinet has been received 3. Funding arrangements for the project have been confirmed 4. Negotiations concluded successfully in August 29, 2024 5. World Bank Board approved the project in October 31 2024.
9.	25	In the case of Kochi Metro and Water Metro, things are progressing as planned. The government has decided to go ahead with the Thiruvananthapuram and Kozhikode metro projects. In the case of Thiruvananthapuram Metro, it is expected that the necessary approvals from the central government will be obtained soon. The money will be allocated from the funds earmarked for major infrastructure projects towards the cost of the above projects.	KMRL The Proposal for the Trivandrum Metro project was submitted to Administrative Department by KMRL. After incorporating modifications and necessary alignment changes, the revised proposal is currently under government consideration for approval to conduct a feasibility study.
10.	29	The employment opportunities, investment etc. brought about by tourism, IT sector, start-ups etc. should also be taken note of. Tourism, IT, IT-based services and the startup ecosystem are the flag bearers of New Kerala. The tourism sector is on a boom after recovering from the Covid crisis. The existing infrastructure facilities in the sector do not have the capacity to accommodate the influx of domestic and foreign tourists. There is a potential for great development in this sector. The same is true of information technology. Although the government invests heavily in land and built space-both directly and indirectly, it cannot accommodate all willing	Tourism Department Tourism Investors Meet 2023 was hosted to attract investment from private entrepreneur in Government, Private projects and start-ups related to Tourism. Project presentations of start-ups were done in Tourism Investors Meet and the future hand holding would be undertaken using the PMU. Tourism department is on its final stage of signing an MOU with Kerala State Start-up Mission with focus on Caravan parks, Work stations/ Startup Ports, Toilet Models, Beach enabled cleaning solutions etc. Kerala Startup Mission shall be giving required support to Tourism sector. IT Sector

		entrepreneurs. It means that there is a great scope for improvement in this sector as well.	<p>Infopark is collaborating with international property consultants to draw more investments. Major projects such as UST Global IT Campus Phase II, Geojith IT Building Phase II, and Brigade New IT Building Phase I are underway. To meet the increasing demand for land and IT infrastructure, the government has introduced a land pooling model for Infopark Phase III, in collaboration with GCDA. This innovative mixed development model benefits landowners without requiring land investments and aims to create over 1 lakh direct jobs while attracting ₹12,000 crore in investments.</p> <p>Cyberpark has an ambitious goal to “Plan, develop and market the city as the most preferred IT/ITeS investment business destination in India”, thereby creating ample job opportunities. As a part of this initiative Cyberpark has joined hands with Calicut Innovation & Technology Initiative (CITI 2.0) which has been formed by the following key stakeholders: Malabar Chamber of Commerce (MCC), Calicut Forum for IT (CAFIT), CREDAI, Calicut Management Association (CMA), Govt. Cyberpark Kozhikode, UL Cyberpark, KSITIL, NIT Calicut, and IIM Kozhikode.</p> <p>“IGNITE” Internship Program has also been rolled out in coordination with other two parks under the Kerala IT brand with the objective to provide industrial training opportunities for recent graduates in Kerala IT & ITeS companies. Kerala IT Parks shall financially incentivize companies and accelerate creation of new internship opportunities for fresh graduates, providing them training that culminates in a job opportunity in related field.</p>
11.	55	Developmental activities worth ₹ 250 crore will be implemented in the University. As an institute which has started generating income from the first year of its inception and is becoming self-sufficient, sanction will be given to the Digital University to avail loans. The Government will provide interest subvention assistance for these loans.	<p>Kerala Digital University</p> <p>Phase II expansion of the Digital University Kerala includes the acquisition of 28 acres of land from Technopark and the construction of 2,00,000 sq.ft area. DUK identified 28 acres of land in Technopark Phase IV with a cost of Rs.18.43 crore and the land transfer is awaiting. For availing loan, a credit rating agency has been appointed and the process is in progress. KSITIL has been appointed as</p>

			Consultant for the preparation of DPR and awaiting for the same. It is suggested that, the institution may explore the possibility of the preparation of DPR through CRDP, if the KSITIL failed to submit the same in time.
12.	56	The Digital University of Kerala has signed a Memorandum of Understanding (MoU) with University of Oxford for academic cooperation. The University of Oxford has announced that state specific scholarships will be introduced for the students from Kerala for conducting research in the University. The students who complete post-graduation at Digital University of Kerala can join for Ph.D at the University of Oxford provided that upon completion of Ph.D, they will have to return to Kerala and contribute towards the development of the state for the next three years. An amount of ₹ 10 crore is earmarked for this scholarship fund.	Kerala Digital University Digital University signed an MOU with Oxford University in the presence of Hon'ble Chief Minister. The total project cost is ₹30 crore over a period of three years. The scheme has been introduced in the State Budget 2024-25 with an allocation of ₹10 cr as first-year tranche. Awaiting for Administrative sanction.
13.	58	Three centres of excellence will be started under the aegis of A.P.J. Abdul Kalam Technological University. An amount of ₹ 10 crore is earmarked for this. The University's building will be constructed on the land acquired for the University expending an amount of Rs.71 crore.	APJ Abdul Kalam Technological University The three Centres of Excellence at the University have commenced operations using the own fund of University. Three workshops were conducted at three Centers of Excellence of the University each at Government Engineering College Kannur, Rajiv Gandhi Institute of Technology, Kottayam and Model Engineering College, Ernakulam, in order to "Evolve Strategic Plan for Research and Development Activities. The campus development on the initially acquired 50 acres of land has been initiated based on government sanction orders permitting the utilization of ₹42 crore from the own fund of University for the construction of an Administrative Block by a non-PMC Agency. The construction is expected to be completed by March 2026. An amount of ₹19.19 lakh has been utilised up to 30.11.2024 from the Own fund of the University under the University's Centres of Excellence
14.	60	Government has already issued development permit to 16 private industrial parks in the state. 8 applications are currently under consideration of the Government. The speciality of the private industrial parks having	Industries and Commerce Department The government has approved Developer Permit for 15 private industrial estates in FY 2024-25. Approval has been given for a total

		land area upto 10 acres is that the Government gives a subsidy upto 3 crore for providing infrastructure facilities like drinking water, road and electricity. Huge response is being received from entrepreneurs and industrialists for this scheme. It is expected that Government will be in a position to provide permit to around 25 new private investment parks in the coming year.	of 31 Private Industrial Estates. Currently, four applications are under process. 22 Private Industrial Estates have been notified as industrial area under 'The Kerala Industrial Single Window Clearance Boards and Industrial Township Area Development Act, 1999' and constituted Single Window Clearance Board for those PIEs.
15.	63	Work Near Home Centres offering co-working spaces for 100 to 150 persons are functioning in some small towns and villages of Kerala. Such LEAP centres are functioning in Kasaragod, Kottarakkara, Kannur, Kochi, Kozhikode, Palakkad and Thiruvananthapuram. There are IT centres with 100 to 200 employees at Alappuzha, Manjeri, Sulthan Bathery, Chalakkudi etc. This shows the success of 'Work Near Home' scheme announced in the earlier Budget. It is decided to established the second residential campus of the International company Zoho Corporation, at Kottarakkara. Hundreds of people will get employment through this. An amount of ₹ 10 crore is earmarked for the project of extending LEAP centres all over the state.	Kerala Development and Innovation Strategic Council (K-DISC), Kerala State Information Technology Infrastructure Ltd (KSITIL) Out of the 10 pilot centers of the Work Near Home (WNH) project, two locations at Kottarakkara and Perinthalmanna, is being implemented by K-DISC activating as SPV, under a Direct-Driven Model. The remaining 8 centers are being executed by KSITIL, acting as the Special Purpose Vehicle (SPV) under the Operating Partner Initiated Model. The project is progressing steadily, with administrative sanction granted for the Kottarakkara Work Near Home (WNH) Centre based on the approved Detailed Project Report (DPR) with a project cost of ₹5.61 crore and the refurbishment activities have officially commenced at the location. K-DISC has also nearly finalized the site for the Perinthalmanna WNH center. In the WNH Centres implemented by KSITIL, the preliminary DPRs for the Ramanattukara and Kalamassery centers have been submitted and its refurbishment work is expected to commence shortly. The Kottarakkara WNH centre was officially launched on 23/11/2024 and will accommodate over 200 professionals and is expected to be completed by March 2025. As no funds have been sanctioned or released towards the budgeted outlay for creating new LEAP centres, the development activities are yet to start this year.
16.	64	Kerala Startup Mission will set up work pods so that persons who possess entrepreneurial ideas at the global level to come, stay and work in the scenic locations of Kerala.	Kerala Startup Mission /Electronics and Information Technology Department The project set to launch in Varkala is envisioned as a pilot initiative. The rollout of similar work pods across the state has to be encouraged only after the success of this endeavour. As soon as the MoU is

			finalised, KSUM will submit proposal to the Government for administrative sanction.
17.	66	There are several places in Kerala which can be developed into eco-tourism centres. These can be developed into attractive tourism destinations through the co-ordinated efforts of Forest, Tourism and Culture Departments. The Government will take initiatives to develop these local tourism centres with private participation.	Forest Department The ecotourism centres are managed by the Forest Department through the Participatory Forest Management institutions like the Vana Samrakshana Samithies and Eco-Development Committees. Periodic meetings are convened by Government with officials of the Forest department and the Tourism Department to streamline the ecotourism activities. Presently the Forest department is in the process of strengthening 20 ecotourism centres. The DPRs are being scrutinized by the Kerala Institute of Travel and Tourism Studies. Action is being taken to obtain funds from the Tourism department.
18.	67	Steps will be taken to develop advanced convention centres that are capable of hosting big events of National-International standards. Policy needed for starting large convention centres which require huge capital investment and for ensuring facilities to the international tourists will be formulated. Studies show that there will be an additional requirement for 10,000 hotel rooms within the next three years. Government is contemplating a low interest bearing loan scheme in collaboration with Kerala Financial Corporation and banks for promoting capital investment in Kerala. It is expected that investment worth ₹ 5000 crore would be possible within one year in this sector. A special scheme will be prepared coordinating the efforts of Government, Local self-institutions and private sector so as to enable more than 500 people to come together and stay in atleast 20 selected destinations. In the first phase these facilities will be provided in Varkala, Kollam, Munroe Thuruth, Alappuzha, Munnar, Fort Kochi, Ponnani, Beypore, Kozhikkode, Kannur and Bekal. An amount of ₹ 50 crore is set apart for this.	Tourism Department Investment promotion through the first edition of TIM was done. Handholding to investors shall be extended with the establishment of Project Management Unit (PMU).
19.	69	An important fact due to the migration of youngsters abroad for seeking job and education is the reduction	Social Justice Department

		<p>in the number of people in the productive age group for the protection of the aged. In the near future, 20% of the population of Kerala will cross the age of 60 years. The sad reality is that in majority of the houses there are none including children to lend them support. In this circumstance, support has to be provided to the senior citizens and to those who need the help of others to lead a happy and healthy life. Kerala is fortunate to have the largest number of expert health workers and nurses. There are several places in Kerala with peaceful, scenic as well as good climatic conditions. A scheme will be formulated to set up 'Care Centres' in these places for providing health care and protection. Care will also be given to foreigners and people from outside the state in these centres. This initiative, by which Care Centre can be developed into international standards with the participation of private sector, will become state's important scheme. If Kerala becomes a care hub of people coming from different parts of the world for retired life and care, it will be a major asset to the economy. This was a demand repeatedly raised in the Loka Kerala Sabha.</p>	<p>A proposal to start a retirement home has been submitted to the government to address the difficulty where the protection of senior citizens is becoming a challenge due to migration of youth abroad for employment and education. Steps are being taken at the departmental level for enactment to regulate home care agencies that provide protection to parents whose children have gone abroad for education and work. Steps are also being taken to develop a curriculum for training care given/ home nurse in geriatric care.</p>
20.	73	<p>Efforts shall be taken to integrate expatriate academic experts and utilize their expertise. A task force of academic experts will be formed for this. It is intended to conduct four regional conclaves during the months of May-June 2024 in Europe, USA, Gulf countries and Singapore on this front. In continuation of this, Higher Education Transformation Initiative-Global Conclave will be conducted in the state in August 2024. Kerala State Higher Education Council will be entrusted with this responsibility. The objectives of this initiative includes the formulation of a higher education investment policy. This policy will also include special incentives and packages to attract investments for establishing new higher education institutions in Kerala having international standards in partnership with reputed national and international educational institutions.</p>	<p>Higher Educational Council</p> <p>Building up on the "Brain Gain" programme, the KSHEC is in the process of developing a mobile application to connect the Kerala academic diaspora with the State's higher education institutions. The draft concept note prepared by the KSHEC in this regard is in the final stages of implementation. The Global Conclave, titled "Shaping Kerala's Future: International Conclave on Next-Gen Higher Education," featuring participation from internationally renowned scholars from countries including the UK, US, France, Singapore, and the Netherlands, among others, was held on January 14th and 15th, 2025, at the Cochin University of Science and Technology.</p>

21.	76	<p>The retail Sector is facing a big crisis across the world. The trading community of Kerala is also facing big challenges. Emergence of big retail chains, shopping malls and online marketplaces are the reasons for this crisis. The traders had raised this issue in Nava Kerala Sadas and had taken up the same directly with the Honorable Chief Minister also. The bigger players mentioned above utilize the newest technologies and also have the benefit of economies of scale, both of which are not enjoyed by the smaller brick and mortar shops which are running trade through traditional means. Providing these benefits and facilities to our trading community is the solution for this problem. Economy of scale can be enjoyed by the traders through the formation of groups and by standing united. Purchasing commodities together on a large scale from manufacturers, Supply chain management systems like logistics, inventory management etc., all of them have to be taken up collectively. Digital technology, modern management techniques and artificial intelligence have to be utilised so as to support the same. Our universities and management institutions will be able to formulate the required technical framework. An amount of ₹ 300 lakh is earmarked for initial expenses. An expert committee will be constituted to study and submit report regarding retail trade sector.</p>	<p>Industries and Commerce Department</p> <p>Industries B Department has directed the Director of Industries and Commerce to submit detailed proposals based on the budget para concerned on 25.11.2024.</p>
22.	77	<p>Along with the sustainable development of the sports sector, the new sports policy aims to transform the sports sector into one that contributes to the state's economy. Investment offers to the tune of ₹ 5000 crore which was received through the first ever sports summit organized in the country is a great achievement. Investments will be in sectors such as infrastructure facilities, sports associated industries, new leagues, sports startups and academies. More than 10,000 job opportunities will be created through this avenue.</p>	<p>Directorate of Sports & Youth Affairs</p> <p>Kerala Sports Policy 2023 has put forth the concept of Sports Economy Mission to develop sports as a contributing sector of the State Economy. It envisions to increase the share of sports in state GDP from the current estimate of 1% to 3-4% in the next four years. As a stepping stone for realising the mission the Department of Sports conducted International Sports Summit 2024 in January 2024. Various proposals have been received as part of the summit in numerous sports sectors and all the projects are in the pipeline. Standard Operating Procedure for sports centres has been submitted for Government approval (₹25 lakh for each project under MLA ADS). A proposal for conducting Investors conclave has been submitted</p>

			before the government (₹45 lakh) and a proposal has been prepared for training of trainers in football in association with RBS Corporation (₹ 52 lakh)
23.	79	A new externally aided project “Kerala Climate Resilient Agri Value Chain Modernization Project– KERA” will be launched in 2024-25 with the assistance of World Bank. The objective of the project is to enhance resilient commercialization of food and agricultural sector in Kerala compatible to climate, for small holder farmers, agri based Micro, Small, Medium Enterprises, Farmer Producer Organizations and Startups thereby invigorating local economic development. An amount of ₹ 2365 crore will be expended through the project within the next five years. The components of the project include climate resilience and mitigation in Agriculture, small holder commercialization for Contingent Emergency Response Component and Potential Climate Financing. The value addition components of the project will be implemented with the active participation of Industries Department. An amount of ₹ 100 crore, including state share is earmarked for the scheme in 2024-25.	<p>Agriculture Development and Farmers’ Welfare Department</p> <p>The KERA project, with a total cost of ₹2,365.5 crore, is a World Bank-funded initiative under the Investment Project Financing (IPF) policy, aimed at promoting resilience and commercialization in Kerala's food and agriculture sector for smallholder farmers and agri-based MSMEs. The project focuses on five key areas: climate resilience and mitigation in agriculture, enhancing smallholder commercialization, agri-business and food systems, project management, and a Contingent Emergency Response Component (CERC) with climate financing. Despite an allocation of ₹100 crore for the financial year, the Agriculture Directorate reported no expenditure to date. However, the Finance Budget Wing recorded an expenditure of ₹6.156 crore, indicating improper implementation of this significant government initiative.</p>
24.	81	The seven rice growing Agro Ecological Units functioning in the State will focus on the augmentation of rice productivity. An amount of ₹ 93.60 crore is earmarked for the implementation of the scheme.	<p>Agriculture Development and Farmers’ Welfare Department</p> <p>Kerala has seven distinct rice-growing Agro-Ecological Units (AEUs), each with unique climatic, soil, and geographical conditions, reflecting the state's agricultural diversity. Major AEUs include Onattukara with sandy soils for rain-fed farming, Kuttanad with below-sea-level farming in waterlogged areas, Kole lands with clayey soils for monsoon cultivation, Palakkad Plains as the largest paddy-growing region, Wayanad's high-altitude plateaus, Midland Laterite with undulating terrain, and the High Range Valleys with terraced farming in hilly areas. For the financial year 2024-25, ₹9,360 lakh has been earmarked, with ₹2,808 lakh received and ₹2,649 lakh spent as of November 30, 2024. The Rice Development Scheme focuses on</p>

			sustainable rice production, royalty to paddy landowners, soil health management, lime application, area expansion, operational support to padasekhara samithies, and foliar application of micro/nano nutrients.
25.	86	There is an extreme necessity in the State to enhance the productivity of the crops. It is essential to transform crops into productive as well as resistant to climate change and pests. To utilize new insights and to conduct researches in this sector, Institute of Advanced Crop Breeding will be established under Kerala State Council for Science Technology and Environment. An amount of ₹ 2 crore is set apart for this.	Kerala State Council for Science, Technology and Environment The concept of establishing the Institute of Advanced Crop Breeding demonstrates a proactive approach to address the pressing issues related to climate change and crop productivity. To address current challenges, a research proposal focusing on developing rice varieties with specific traits, particularly addressing challenges in rice cultivation of Kerala, which will be carried out in collaboration with premier institutes working in this field was drafted.
26.	91	An amount of ₹ 8 crore is set apart for post-harvest management and value addition.	Agriculture Development and Farmers' Welfare Department During the financial year 2024-25, an expenditure of ₹319.50 lakh was incurred as of November 30, 2024, under the ongoing scheme. The scheme encompasses various components, including support for value addition through MSME units via SFAC, operational support to SFAC, and the establishment of Millet Cafes. It also provides assistance to small and medium-sized processing initiatives through GPOs and FIGs. Among these components, the establishment of Millet Cafe is still pending and will be completed in due course.
27.	92	An amount of ₹ 43.90 crore is set apart for the programme which ensures efficient marketing of agricultural produce.	Agriculture Development and Farmers' Welfare Department The ongoing scheme has utilized a total of ₹1636.09 lakh for the financial year 2024-25 as of November 30, 2024, indicating steady progress in its implementation. Under the initiative, key activities include market development and intervention efforts that encompass procurement and base price assurance. The Department of Agriculture and VFPC (Vegetable and Fruit Promotion Council Keralam) spearhead market development activities, while market intervention is managed by the Department of Horticulture and HortiCorp. Special emphasis is placed on organizing Onam markets and conducting procurement operations through agencies like VFPC, KERAED, and Market Fed, ensuring the establishment of base prices for fruits and vegetables. Moreover, branding efforts under "Keralagro" and branded

			market initiatives are being pursued. Data collection and entry into the Agmark portal are systematically carried out, accompanied by support extended to the Prices Board and agricultural wholesale markets. This multifaceted approach aims to bolster agricultural market systems, ensuring stability and fair pricing for stakeholders.
28.	93	An amount of ₹ 75 crore including ₹ 42 crore for research projects, is allocated to Kerala Agricultural University.	Kerala Agricultural University This is an ongoing project, with various schemes being implemented through multiple directorates, including the Directorate of Research, Academics and Postgraduate Studies, Extension, Physical Plant, Student Welfare, and Information Systems. Due to the prioritization of plans during the current financial year, administrative sanction was not issued. However, an expenditure of ₹4 crore was incurred as of 30th November 2024.
29.	106	A common effluent treatment plant need to be installed for the proper functioning of fishing industry sector in Aroor-Chandiroor area. An amount of ₹ 10 crore is earmarked for setting up a common effluent treatment plant.	Fisheries Department Proposal for administrative sanction has been submitted. Project cost is ₹17.71 crore.
30.	110	An amount of ₹ 10 crore is set apart for the rehabilitation of fishermen by providing land and house and an amount of ₹ 10 crore is allocated for providing coastal infrastructure facilities.	Fisheries Department Continuing scheme. An amount of ₹6,86,77,944 has been utilised during the FY 2024-25 as on 17.01.2025.
31.	115	Demand has been arised for the construction of fishing harbour in pozhiyoor. An initial amount of ₹ 5 crore is earmarked for this.	Harbour Engineering Department Administrative sanction was issued on 12.08.2024 and Technical Sanction issued on 30.10.2024.
32.	118	Kerala Forest Eco-tourism Development Authority will be set up to effectively utilize the prospects of eco-tourism.	Forest Department Forest Department has taken initiatives to strengthen ecotourism destinations in the State in a phased manner. In the first phase, 21 ecotourism centers have been identified to strengthen the infrastructure of these centers. The State Forest Development Agency conducted a workshop to identify the components that have to be strengthened in the ecotourism destinations.

33.	124	An amount of ₹ 204.25 crore, including fund from KIIFB has already been expended with an objective of upgrading the Zoological Park located at Puthur in Thrissur district to international standards. An amount of ₹ 6 crore is set apart for Zoological Park.	Forest Department Continuing Scheme. An amount of Rs.152.87 lakh utilized as on 30.11.2024. Enclosure works completed and Maintenance of Zoo and Zoo animals are continuing. The project is expected to be opened for the public in the month of August 2025.
34.	125	A full-fledged Safari park will be established at Nadukani in Thaliparambu constituency. 300 acres of land has been identified for this park, having a museum, zoo and biodiversity park. This will be developed as a joint venture of public, cooperative and private sectors. As per the initial estimate, investment of ₹ 300 crore is required for this project. This will become prime tourist destination in Malabar region. An amount of ₹ 2 crore is earmarked for initial expenses.	Department of Museums and Zoos Government accorded sanction for acquiring land vested with Plantation Corporation for establishing Safari park. Land transferring to Museum and Zoo department is under process. A decision has been made in principle to implement the project through an SPV.
35.	126	Tiger Safari Park will be setup in a land area of 120 hectares at Mudukad in Peruvannamoozhi Range of Kozhikode Forest Division. This centre will be developed into one having much potential in the tourism sector.	Forest Department Tender invited for preparing detailed master plan and detailed project report. Tender documents are submitted to the approval of the high power committee.
36.	129	The Government and the Corporation successfully resolved the long term issue of flood and water logging in Ernakulam city through the scheme 'Operation Breakthrough'. An amount of ₹ 10 crore is earmarked for the subsequent activities of this scheme.	Irrigation Department The Irrigation Department has not been entrusted with any activity and hence no work has been taken up in that regard. However, the department had been accorded speech with Administrative Sanction for ₹ 250 lakh vide G.O(Rt) No.307/2023/WRD dated 24-03-2023 for a work Viz "Kochi Flood OBT Phase IV –Flood Mitigation Kammattipadam area including reconstruction of culverts, Re-connecting drains, Side Protection Work near culvert at TP Canal in Ernakulam District – General Civil Work" as part of Para 344 under Budget Speech 2022. It aims at deepening the canal and removing the obstacles to the flow of water in the canal. 40% of the work has been

			completed so far and the balance work is expected to be completed by 28-02-2025.
37.	135	The State Government has started a scheme to eradicate extreme poverty. 64006 extremely poor families were identified in the survey conducted by the Local Self Government Department. Through the first phase of the Extreme Poverty Eradication Programme, 47.9% of these families have been liberated from extreme poverty. An amount of ₹ 50 crore is earmarked for extreme poverty eradication in the financial year 2024-25. By November 2025, all such families are expected to be uplifted from the state of extreme poverty.	Local Self Government Department (LSGD) Total project cost is ₹123.8 crore. Continuing scheme. Administrative sanction has been issued. Project started in 2021. An amount of ₹50 crore earmarked for the financial year 2024-25. An amount of ₹50 crore has been allotted for the project in the financial year 2024-25.
38.	152	A new scheme 'Vardhakya Sauhridha Bhavanam' is announced for senior citizens. For this ₹ 2 crore from the allocation of Kerala State Housing Board is set apart.	Kerala State Housing Board Proposal for administrative sanction has been submitted. Project cost of Senior citizen homes at Nettayam in Thiruvananthapuram and in Gandhinagar, Kottayam is ₹49.46 crore and ₹13.10 crore respectively.
39.	156	The Housing Board in association with National Building Construction Corporation Limited will construct an International commercial-residential complex at marine drive Kochi, at a cost of ₹ 2,150 crore which comprises of a 3,59,000 sq. ft. commercial complex, 35,24,337 sq. ft. residential complex, environment friendly parks and 19,42,000 sq. ft. parking facility.	Kerala State Housing Board The cabinet approved the project in the session held on 24 th January 2024 MOU was signed with NBCC on 31.01.2024
40.	174	A new scheme is being announced for the construction of weir and forebay tank at Thalachoorkadavu and diversion of Chengalar Project from Thalachoorkadavu to Pattisseri Dam and construction of ring road including fencing work at Pattiserry Dam. For this, ₹ 10 crore is earmarked.	Irrigation Department DPR has been prepared for an amount of ₹8.32 crore as per the NABARD norms.
41.	192	An amount of ₹ 8 crore is set apart for the new 40 MW Hydro Electric Project in Mankulam Grama Panchayath.	Kerala State Electricity Board (KSEB) Continuing scheme. There are two stages associated with Mankulam project.

			<p>Administrative Sanction for an amount of ₹ 600 crore has been accorded for the first stage.</p> <p>The civil and hydro-mechanical works are now progressing at site.</p> <p>The PAC of Civil and Hydro-mechanical work is ₹ 295 Cr including GST.</p> <p>The budgetary support for this is ₹ 8 Cr in the current financial year.</p>
42.	195	A Tourism Project including the magnificent laser light and sound show by using outer surface of the Idukki dam as a screen will be implemented. An amount of ₹ 5 crore is earmarked as financial assistance for the preparation of a detailed project	<p>Tourism Department</p> <p>This project is awaiting administrative sanction, with the delay attributed to plan prioritization during the current financial year.</p>
43.	198	An amount of ₹15 crore is set apart for investigation works and DPR preparation of new Hydro Electric Projects.	<p>Kerala State Electricity Board (KSEB)</p> <p>The second stage of the Mankulam project is to divert water from another catchment area to the first stage and to generate electricity nearly throughout the year.</p> <p>A detailed survey and DPR preparations have yet to be done for 16 different projects under the scheme.</p> <p>Expected expenditure for the purpose is ₹14.95 crore.</p>
44.	206	An amount of ₹ 37.30 is allocated for the implementation of various programmes on renewable energy such as solar thermal applications and e-mobility. Out of this, ₹ 3.50 crore will be utilized for solar electrification of un-electrified remote tribal areas.	<p>Agency for New and Renewable Energy Research and Technology (ANERT)</p> <p>Continuing scheme.</p> <p>An amount of ₹ ₹3730 lakh has been earmarked for the financial year 2024-25. Administrative sanction has not yet been issued.</p> <p>An amount of ₹746 lakh (eLAMS allotment) has been allotted for the project in the financial year 2024-25.</p> <p>Expenditure has been incurred for ₹746 lakh (eLAMS allotment) as on 30.11.2024.</p>
45.	208	The expert committee which studied the scope of manufacturing and exporting foreign liquor to other states and abroad has reported that there are enough possibilities for the same in Kerala. The committee has put forward suggestions to resolve the existing	<p>Commissionerate of Excise</p> <p>On the basis of Expert committee report, a detailed report was submitted to government on 03.02.2024</p>

		difficulties related to export including that of Kerala Brand products. Steps will be taken to examine and practically implement these suggestions and prepare projects for giving assistance for the same.	
46.	223	An amount of ₹ 4 crore is allocated for the establishment of Handloom Villages.	Department of Handloom and Textiles Continuing scheme. It is proposed to set up a handloom village in Chendamangalam, Ernakulam district. Administrative sanction has already been accorded. Project cost is ₹946.25 lakh. An amount of ₹437.77 lakh has been utilised up to 30.11.2024.
47.	243	An extent of 600 acre land has been identified for Petrochemical Park, adjoining BPCL, Kochi. In this, 481 acres has been transferred to KINFRA and the registration process has been completed and 170 acres of land has already been allotted to BPCL. An amount of ₹ 13 crore is set apart for various infrastructure development activities of Petrochemical Park.	KINFRA Continuing scheme. Administrative sanction has already been issued. Phase I was completed and Phase II started. An amount of ₹ 2500 lakh was utilised in the previous years. During the current financial year, no amount has been released for the project as on 22.01.2025
48.	244	National Industrial Corridor Development and Implementation Trust (NICDIT) has approved “Kochi-Palakkad High-Tech Industrial Corridor” under Kochi-Bengaluru Industrial Corridor. Maximum growth in the economic and employment sectors can be achieved with the realization of Kochi-Bengaluru Industrial Corridor. An amount of ₹ 200 crore is earmarked for the scheme.	KINFRA Continuing scheme. Administrative sanction has already been issued. Project cost is ₹2608 crore. An amount of ₹ 324.54 lakh was utilised in the previous years. During the current financial year, no amount has been released for the project as on 22.01.2025.
49.	245	An amount of ₹ 12.50 crore is set apart for the establishment of KINFRA Exhibition Centre, Kakkanad, Kochi with modern facilities.	KINFRA Continuing scheme. Administrative sanction has already been issued. Project cost is ₹9000 lakh. An expenditure of ₹ 324.54 lakh was utilised in the previous years. During the current financial year an amount of ₹418 lakh has been utilized as on 22.01.2025
50.	251	The IT policy announced by Government in 2017 intends to transform Kerala into a leading IT hub by providing infrastructure facilities and better employment opportunities. An amount of ₹ 507.14 crore is set apart for IT sector. An amount of ₹ 52.50 crore including NABARD loan is earmarked for various activities of Kerala Space Park.	Electronics and Information Technology Department An amount of Rs.507.14 crore is allocated in the budget of 2024-25 for various institutions under Electronics and IT department, administrative sanction was given for a number of schemes under these institutions and all the schemes/projects are on the progressive direction.

			Kerala Spacepark(KSPACE) is a visionary initiative of Government of Kerala to promote industries in the most strategic and rewarding Space Technology sector and the allied domains in aerospace and defence. 3.5-acre land parcel has already been transferred to KSPACE, and detailed project reports (DPR) for the construction of a 1,50,000 sq.ft Common Facility Centre (CFC) and a 56,000 sq.ft Research & Development Centre (RDC) have been sanctioned for funding by NABARD under RIDF scheme. Administrative sanction has been issued for an amount of 12.82 crore as per Plan prioritization for various activities of Kerala Space Park.
51.	253	The State Government will organize an International AI Conclave in July 2024 in collaboration with IBM, aiming to establish Kerala as a hub for artificial intelligence.	Electronics and Information Technology Department India's first International GenAI Conclave held on 11 & 12 July 2024 at Grand Hyatt, Mulavukad, Kochi. The event was hosted by the Departments of Industries & Commerce, Electronics & IT, CUSAT and the Kerala Technological University. The Kerala University of Digital Sciences, Innovation and Technology (Digital University) attended the International GenAI Conclave as Educational Partner and agreed to enter an agreement with Edinburgh University.
52.	265	The number of registered startups in the State has already crossed 5000. An amount of ₹ 90.52 crore is set apart for the various activities of Startup Mission. Out of this, ₹ 20 crore is allocated for the establishment of Technology Innovation Zone in Kalamasseri KINFRA Hi-Tech Park and ₹ 70.52 crore for youth entrepreneurship development programmes.	KSUM/ Electronics and Information Technology Department Kerala Start up mission has two major schemes namely Youth Entrepreneurship Development Programme (YEDP) and Technology Innovation Zone (TIZ). YEDP scheme consists of eight components, focusing on venture creation, value creation and wealth creation - Pipeline Development, Early Stage Funding, Co-working Spaces, Fablabs, Incubation, Corporate Acceleration & Scale up Support, Govt. Acceleration and Investment Portfolio. TIZ consists of Emerging Technology Hub, Sandwich building and TIZ development. In 2024-25 the number of startups has crossed 6000+. The present status of the number of Tech startups on the eco system is 5728, Incubators/Accelerators is 69 and Employment creation is 60000 and the Incubation Space is 6 lakh sq. feet.
53.	271	An amount of ₹ 39.20 crore is earmarked for the comprehensive infrastructure development of Azhikkal,	Kerala Maritime Board

		<p>Bey pore, Kollam, Alappuzha and Ponnani ports giving emphasis to cargo, passenger transportation and tourism.</p>	<p>i) Development of Alappuzha Port Continuing scheme. An amount of ₹ 1 crore has been earmarked for the financial year 2024-25. The working group meeting has not yet taken place. Administrative sanction has not yet been issued. No expenditure has been incurred as on 30.11.2024.</p> <p>ii) Development of Bey pore and Kozhikode Port Continuing scheme. An amount of ₹ 19.50 crore has been earmarked for the financial year 2024-25. The working group meeting has not yet taken place. Administrative sanction has not yet been issued. An amount of ₹22,66,680 has been allotted for the project in the financial year 2024-25. Expenditure to the tune of ₹22,66,680 has been incurred as on 30.11.2024.</p> <p>iii)Development of Thangassery Port(Kollam Port) Continuing scheme. An amount of ₹ 3.70 crore has been earmarked for the financial year 2024-25. The working group meeting has not yet taken place. Administrative sanction has not yet been issued. An amount of ₹75,47,324 has been allotted for the project in the financial year 2024-25. Expenditure has been incurred for ₹75,47,324 as on 30.11.2024</p> <p>Development of Azhikkal Port Continuing scheme. An amount of ₹ 4 crore has been earmarked for the financial year 2024-25. The working group meeting has not yet taken place. Administrative sanction has not yet been issued. An amount of ₹71,43,707 has been allotted for the project in the</p>
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			<p>financial year 2024-25. Expenditure has been incurred for ₹71,43,707 as on 30.11.2024.</p> <p>Development of Ponnani Port Continuing scheme. An amount of ₹ 2 crore has been earmarked for the financial year 2024-25. The working group meeting has not yet taken place. Administrative sanction has not yet been issued. No expenditure has been incurred as on 30.11.2024.</p>
54.	283	An amount of ₹ 5.28 crore is earmarked as financial assistance to transform Sree Chithira Tirunal Engineering College into a front line research centre.	<p>Sree Chitra Thirunal College of Engineering Administrative sanction was issued on 30.07.2024. Technical sanction has been issued. Tender procedures are in progress.</p>
55.	289	Government intends to implement the II nd phase of Kochi Metro Rail project with the external loan assistance. In 2024-25 an amount of ₹ 239 crore is set apart for this.	<p>KMRL The Phase-II of the Kochi Metro Rail project, sanctioned in April 2023, encompasses an 11.2 km elevated metro route from JLN Stadium to Infopark via Kakkanad, featuring 11 stations. The revised project cost is Rs.1957.05 crore, with Rs. 100 crore allocated by the Government of India. The overall physical progress of Phase- II stands at 5.02%. Structural works for the entry/ exit buildings of two stations at Kakkanad and Cochin SEZ are 50.40% complete, while similar works for five stations at Chittethukara, KINFRA Park, and Infopark are 22.50% complete. The following tenders are awarded and the works are in progress: 1.General Consultancy Services for Phase II 2.Detailed Design consultancy 3.Structural works for the Entry/Exit building for two stations at Kakkanad and cochin SEZ 4. Structural works for the Entry/Exit building for 5 stations at Chittethukaqra, KINFRA Park and Infopark 5. Construction of Viaduct and station box for 11.2 km and 11 stations. As of 30th November 2024, an expenditure of ₹184.02 crore has been</p>

			incurred, funded through allocations from the central government and loans obtained from other agencies.
56.	290	Government aims to implement an Integrated Water Transport System in Kochi with the external loan assistance. An amount of ₹ 150 crore is earmarked for this.	KMRL Out of the 38 envisaged terminals, 10 are Operational, 5 are nearing completion, and the remaining are under progress. A total of 16 boats are operational, 7 are under construction at Cochin shipyard Limited, and tenders have been floated for 15 more. All 21 private land parcels have been acquired, and the transfer of government land for terminal construction is complete, except for the Thycoodam station. The clearance of encroachments and the rehabilitation process are ongoing for the land proposed for Thycoodam station. As of 30 th November 2024, an expenditure of ₹41.23 crore has been incurred. .
57.	297	An amount of ₹ 78.17 crore is earmarked for tourism marketing schemes envisaged to become the focus of National and International markets through various activities.	Tourism Department Continuing scheme. The amount earmarked for the financial year is ₹7817 lakh. Amount received ₹.4474 lakh and an expenditure to the tune of ₹.4436 lakh has been incurred during the financial year 2024-25 as on 30.11.2024. The scheme includes Marketing scheme involves branding Destination Kerala and holiday promotion campaigns and activities in national and international markets. This also includes Trade Networking and facilitating Tour Operator tie-ups with participation in national and international Travel Trade Fairs.
58.	300	Government intends to provide a world class experience to tourists by providing better infrastructure facilities and improving the standard of tourist centers. Through this, income and job opportunities to the local population can be ensured. An amount of ₹ 136 crore is set apart for various activities related to this area.	Tourism Department This project is of a continuing nature and focuses on elevating the basic facilities for tourists visiting Kerala to world-class standards. The scheme aims to enhance existing tourist centers, introduce new facilities and products, develop initiatives beneficial for local communities, ensure better livelihoods and income, and preserve Kerala's natural and cultural heritage. It strives to position Kerala's tourism sector at a global level. An amount of ₹136 crore has been allocated for the financial year 2024-25, with an expenditure of ₹50,58,79,211 incurred as of November 30, 2024.

59.	301	Mini marinas and yacht hubs which comprise of tourism facilitation centres to the four destinations namely Kochi, Alappuzha, Beypore and Kollam, resting centres, restaurants, places for minor entertainment activities and also motels will be developed.	Tourism Department This project is awaiting administrative sanction, with the delay attributed to plan prioritization during the current financial year.
60.	305	An amount of ₹ 14 crore is earmarked for the implementation of Muziris Heritage and Spice route, River cruise Heritage and Spice route projects.	Tourism Department This is a continuing scheme with an earmarked amount of ₹1,400 lakh for the financial year 2024-25, out of which ₹560 lakh has been received. As of November 30, 2024, an expenditure of ₹4,53,88,427 has been incurred. The scheme includes components such as the Muziris Heritage Projects and Alappuzha Heritage Projects spillover works, Chendamangalam Yarn Museum, P.A. Thomas Master Museum in Mala, the beautification of Mala Kadavu, Maritime Museum, Coir Museum, and Fisheries & Boat Museum. However, as part of the plan prioritization for 2024-25, the provision under this scheme has been reduced to ₹6.5 crore.
61.	343	An amount of ₹ 5 crore is set apart for setting up Archaeology/Heritage museums in all districts	Archaeology Department Continuing scheme. District heritage museum in Ernakulam, Idukki, Thrissur, Palakkad has been completed and opened it to the Public. During the current financial year, an amount of ₹1.01 core has been utilised as on 20.01.2025.
62.	360	An amount of ₹ 7 crore is earmarked for constructing synthetic track at Pala Municipal Stadium.	Sports and Youth Affairs Administrative sanction has been accorded on 15.01.2025. Steps are being taken to issue TS and also to initiate tender procedures.
63.	370	An amount of ₹ 10 crore is earmarked for improving the health infrastructure and setting up of de-addiction centres in tribal and coastal areas.	Health and Family Welfare Department This project is awaiting administrative sanction, with the delay attributed to plan prioritization during the current financial year

64.	386	An amount of ₹ 29 crore is earmarked for a new scheme to install surgical robot at Thiruvananthapuram Medical College.	Directorate of Medical Education This project is awaiting administrative sanction, with the delay attributed to plan prioritization during the current financial year
65.	388	An amount of ₹ 13 crore is earmarked for solid waste management scheme for Medical College Hospitals.	Directorate of Medical Education This project is a continuing scheme implemented in 13 Medical Colleges and the Regional Institute of Ophthalmology, Thiruvananthapuram. As of 30 th November 2024, an amount of Rs.514 lakh was allotted, out of which Rs.506 lakh has been utilized.
66.	391	An amount of ₹ 3.50 crore is provided for setting up of stroke centres in Thrissur, Kottayam and Thiruvananthapuram Medical colleges.	Directorate of Medical Education This is a continuing scheme, with Rs. 514.83 lakh, Rs.474.96 lakh, and Rs.167.64 lakh utilized in the financial years 2021-22, 2022-23, and 2023-24, respectively. Administrative sanction for the allocation for the financial year 2024-25 is currently awaited.
67.	392	It is imperative to start stem cell/bone marrow transplantation treatment in the Government sector. An amount of ₹ 1.50 crore is earmarked to Kottayam Medical College for this new scheme.	Directorate of Medical Education This project is awaiting administrative sanction, with the delay attributed to plan prioritization during the current financial year
68.	451	An amount of ₹ 3 crore is set apart for the new scheme to provide economic assistance and logistics support to the ST students who pursue higher education in universities outside the state and prestigious foreign universities.	Scheduled Tribes Development Department. New scheme. Administrative sanction has been issued and implementation is in progress. An amount of ₹ 3 crore has been earmarked for the financial year 2024-25. An amount of ₹3 crore has been allotted for the project in the financial year 2024-25. Expenditure has been incurred for ₹241.4876 lakh as on 30.11.2024.
69.	487	It is intended to implement a new scheme 'Retirement Homes' under Social Justice Department for ensuring shelter of old age people on payment of prescribed fee. Including this, an amount of ₹ 6.80 crore is	Directorate of Social Justice A proposal to start a retirement home has been submitted to the government to address the difficulty where the protection of senior

		earmarked for various schemes for ensuring geriatric care.	citizens is becoming a challenge due to migration of youth abroad for employment and education. Steps are being taken at the departmental level for enactment to regulate home care agencies that provide protection to parents whose children have gone abroad for education and work. Steps are also being taken to develop a curriculum for training care given/ home nurse in geriatric care
70.	511	An amount of ₹ 5.24 crore is earmarked for the construction of own buildings for Kollam, Alappuzha, Idukki, Ernakulam, Malappuram and Kasaragod district offices of Kerala Public Service Commission.	Kerala Public Service Commission During the current financial year, administrative sanction has been accorded and handed over it to Public Works Department(Building) for construction. Administrative sanction for an amount of ₹8.27 crore has already been accorded in the previous year for the construction of its own building for district office, Kasaragod . Construction works of regional and district office Kollam, districts office of Ernakulam, Idukki are ongoing.
71.	512	An amount of ₹ 5 crore is earmarked for the modernisation of Vigilance Department and ₹6.96 crore is earmarked for the construction of office buildings in the Department.	Directorate of Vigilance & Anti-Corruption Bureau Administrative sanction has been accorded for procurement of electronics items such as Computer, Printer, Digital Photocopiers etc. Administrative sanction for purchasing 10 vehicles has been accorded. No expenditure has been incurred as on 30.11.2024. Bills are being prepared.
72.	515	An amount of ₹ 14.50 crore is earmarked for various construction activities of Prisons Department and for modernizing the management and administration of Prisons.	Kerala Prisons and Correctional Services Continuing scheme. Administrative sanction has been accorded for 50% of the budget allocation. During the current financial year, an amount of ₹ 232.18 lakh has been utilised.
73.	526	Offices of National Savings, Chief Technical Examiner, State Insurance Department and other Directorates under Finance Department are functioning at different regions in Thiruvananthapuram. There are problems of lacking adequate facilities as well. An amount of ₹ 20 crore is earmarked for the construction of an office complex for the functioning of these offices.	Finance Department The Finance Department has proposed sharing office space with the Sports and Youth Affairs Department in the newly planned building at Sports Bhavan. This proposal includes allocating space for the Finance Department and it allied departments such as Insurance Department and National Savings Department. In this regard, a file has been raised seeking administrative approval to include the Finance Department in the building for the aforementioned offices. The file is currently under consideration by the Finance Department.

74.	533	An amount of ₹ 6.80 crore is earmarked for GST Department including ₹ 3.80 crore for the purchase of new vehicles.	State Goods and Services Tax Department Administrative sanction has been accorded for purchase of vehicle. An amount of ₹1,98,55,784 has been utilised up to 16.01.2025.
75.	545	Smart offices with modern facilities for various revenue offices, have to be constructed for providing speedy service delivery to citizens. An amount of ₹ 49 crore is earmarked for the construction of Revenue Bhavan, various revenue offices and smart villages.	Land Revenue Commissionerate Continuing scheme. An amount of ₹23.66 crore was utilised in the previous years. During the current financial year, an amount of ₹12.45 crore has been utilised up to 30.11.2024.
76.	Reply to Budget Speech	An amount ₹ 5 crore is earmarked for the Establishment of Science City in Kerala.	Contacted Science and Technology Department, Higher Education Department and Kerala State Council for Science, Technology and Environment. It has been informed that they have no connection with the newly proposed Science city.
77.		An amount ₹ 10 crore is earmarked for the creation of new campus industrial parks in various places.	Industries and Commerce Department Inauguration conducted and applications are being received
78.		An amount ₹ 1000 crore will be set aside for the projects related with the suggestion of Navakerala Sadass.	Programme Implementation, Evaluation and Monitoring Department An amount of ₹35 crore has been allotted under Project Formulation Fund for creation of infrastructure identified in Navakerala Sadass. The components of the scheme are not finalized.