GOVERNMENT OF KERALA

CONCURRENT EVALUATION
&
MONITORING OF SCHEMES
2018-19



FINANCE DEPARTMENT

CONCURRENT EVALUATION AND MONITORING OF SCHEMES (CEMS)

2018-2019

FINANCE DEPARTMENT

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PREFACE

The Lion's share of the state budget is earmarked for the implementation of various plan schemes because developmental aspiration can only be maintained through such schemes. Timely execution of the works is inevitable to achieve the goal. This emphasizes the need for an effective mechanism for carrying out monitoring and evaluation of scheme implementation in a concurrent way. In the above context, Government have introduced 'Concurrent Evaluation and Monitoring of Schemes' in nine Department viz, Agriculture and Family Welfare, Forest & Wildlife, Public Works, Scheduled Castes Development, Higher Education, Animal Husbandry, Water Resources, Health & Family Welfare and Scheduled Tribe Development. Forty five schemes have been selected in 2018-19 for the Concurrent Evaluation.

By introducing CEMS, it has been envisaged to serve as a corrective force and offers real time analysis of the implementation of programmes/schemes. It is planned as a simultaneous examination of schemes/ programmes in terms of physical outcomes/timely detection of irregularities, problems and constraints faced by the departments. It can find out the reasons for the delay in the implementation of schemes/programmes and can intervene constructively and effective suggestions/instructions can be offered for the uninterrupted progress and timely completion of schemes/programmes.

In order to carry out the Evaluation and Monitoring of selected schemes in nine departments during 2018-19, Finance (Performance Budget) team verified files, records and other documents, conducted field visits and gathering of feed backs from the officials and beneficiaries concerned. The status report of each scheme under the said Departments are consolidated and placed as **'Concurrent Evaluation & Monitoring of Schemes 2018-19'.**

EXECUTIVE SUMMARY

The overall development of the state mainly depends upon the implementation of plan schemes. A major portion of the State share is utilized for the implementation of various plan schemes in different Departments. By introducing Concurrent Evaluation and Monitoring Schemes (CEMS), it has been envisaged to serve as a corrective force and offer real time analysis of the implementation programme/schemes. It is planned as a simultaneous examination of schemes/programmes in term of physical outcome/timely deduction of irregularities, problem and constraints faced by the Departments. It can find out the reason for the delay in implementation of schemes/programmes and can intervene constructively and effective suggestions can be offered for the uninterrupted schemes/ programmes and timely completion of schemes/programmes. CEMS aims to examine the various stages of implementation of the schemes and evaluated concurrently.

As part of bringing more transparency and effectiveness in the implementation process vide Circular No. 48/2018/Fin dated 24.05.2018, Government have decided to conduct CEMS in nine Departments viz Agriculture, Forest & Wildlife, Public Works, Scheduled Castes Development, Higher Education, Animal Husbandry, Water Resources, Health & Family Welfare and Scheduled Tribes Development Departments.

Government have introduced CEMS to ensure that the public money is well spent and its anticipated results are delivered to the beneficiaries/stakeholders in right time. It also envisaged to alleviate the risk factors/constraints of the implementing Department/Agencies in a positive way. In short, CEMS is a sincere endeavour on the part of Government to enhance efficiency and effectiveness of various schemes.

The unexpected flood that hit Kerala during the month of August 2018 adversely affected the economic sector of Kerala. The physical structure of land had changed in many places. Most of the plan schemes cannot be implemented in time due to this. For example in Agriculture sector many farmers have lost their cultivation and their farm land by this flood. The worst affected cultivation was paddy followed by tapioca. Rice and tapioca being major staple foods in Kerala, the loss of both crops would impact the state's food sufficiency in the coming months. The state was pursuing a mission to attain self-sufficiency in vegetable cultivation; this was badly affected by flood.

Finance (Performance Budget) Department found that the expenditure in many of the departments badly affected by this. There is cut of 20% in plan expenditure in all the above departments except PWD and Water Resources Department as per GO(P)No.153/2018/FIN dated 29/09/2018 due to this unexpected natural calamity. The working plan had to be modified accordingly. Owing to this situation Finance (Performance Budget) Department had taken orders from the Hon'ble Minister for Finance, to submit the CEMS report only in the next session of budget 2019-20. In order to prepare the CEMS report, Finance Department conducted two district level meetings of the nine implementing departments during December 2018 and January 2019 to collect and verify data in Palakkad and Kollam districts. Out of the total forty five schemes three are not implemented (two schemes in Health and Family Welfare Department and one in Animal Husbandry Department).

AGRICULTURE DEVELOPMENT & FARMERS' WELFARE DEPARTMENT

INTRODUCTION

Agriculture is the backbone of Indian Economy. Agriculture plays a vital role for ensuring food security of the state. In Kerala Agriculture Department has started functioning in the present set up from 1987 onwards though it was established in 27th May 1908 in erstwhile state of Travancore. The Director of Agriculture is the head of the department assisted by Additional Directors and Joint Directors on Technical matters in this office. At district level there are 14 Principal Agriculture Officers in the rank of Joint Directors while at block level the Assistant Director is the controlling authority. Krishi Bhavans are functioning at Gramapanchayat/ Village level under the control of Agriculture Officers. These Agriculture Officers are assisted by two or three agriculture assistants in each Krishi Bhavan.

In the hierarchy of department, Krishi Bhavan is the grass root level office which can directly interacted by farmers. The schemes and programmes are mainly implemented through Krishi Bhavans. Besides, it provides extensive support to farmers in all the way, either through field level visit or the Krishi Bhavan visit by the farmers to provide appropriate guidelines to farmers to improve their agriculture. It provide soil testing services through soil testing labs.

The Agriculture sector faces many challenges nowadays since the sector already become unattractive and less profitable. The main problem faced by the sector is the shortage of labourers and the demand for high wages. As a remedy of this, the department is focusing on mechanization but the mechanization efforts have been suffered due to the poor infrastructural facilities of the sector.

The unexpected flood that hit Kerala during the month of August 2018 adversely affects the Agriculture sector of Kerala. Many farmers have lost their cultivation and their farm land by this flood. The standing crops cultivated were already destroyed in a huge area. The worst affected was paddy cultivation followed by tapioca. Rice and tapioca being major staple foods in Kerala, the loss of both crops would impact the State's food sufficiency in the coming months. The state was pursuing a mission to attain self-sufficiency in vegetable cultivation this was badly affected by flood.

In the new scenario agriculture faces many challenges. The sector has already become unattractive and less profitable. On account of this the younger generation is reluctant towards the sector. Shortage of labour and the high rate of wages are another major problem prevailing in this sector. Agriculture is heavily depended on south west and north east monsoons. As the rate of seasonal rainfall has been declined in the last few years due to occurrence of climatic changes necessitates the rain water harvesting and the preservation of perennial water sources for the cultivation. Due to various reasons the prices of agricultural commodities have declined. Farmers have been able to attain targets of production but not able to claim a better price.

Nowadays organic farming and vegetable development have greater scope as our dependent on imported vegetable and fruits have resulted in many health problems. Thus by proper awareness more public participation should be ensured in such initiatives. Value addition is a new emerging area by which product appeal and minority values of agriculture commodities can be enhanced to a great extend. It also increases employment opportunities in the society.

The success of the Agriculture Department is primarily based on the quality assurance of the inputs. Therefore special care on the part of the department is needed for revitalizing the existing quality

assurance mechanism. Another problem of farming is the frequent incidents of pest and disease. Farmers are to be trained in the natural method of pest management. In addition to this, Agriculture Department shall coordinate the research activities to evolve new effective pesticides devices and natural methods to tackle the incidence of pest and disease.

As part of mechanization, department should distribute machineries based on area specification. In areas where the possibility for large scale mechanization prevails, in other areas smaller or medium ranges machine can be promoted. The Agriculture Department has great responsibility to rejuvenate the sector by adopting modern techniques leading to the development of our state.

Rice Development

Rice is one of the major food crop of Kerala. In Rice Development scheme major thrust is given for the promotion of fallow land cultivation and group based paddy promotion concentrated in the major rice growing tracts of the state under special agriculture zones with natural endowments for augmenting rice productivity. However the area under cultivation has been diminishing at an alarming rate. Rice mills and parboiling units to undertake local processing packing, branding and marketing of rice products including mini rice mills to process specialty rice varieties are also proposed.

Vegetable Development

Vegetable development is achieved by activates promotion of homestead and terrace vegetable cultivation through urban clusters by supplying grow bags, commercial field cultivation of vegetable on cluster basis, vegetable seed production and distribution, promotion of institutional vegetable garden, promotion of rain shelter cultivation, promotion of micro irrigation with fertigation, productivity

enhancement programme, marketing and promotion of high-tech farming etc.

Development of Location Specific Crops

The cultivation of location specific crops such as millets like ragi, finger millet, foxtail millet, and little millet etc., oil seeds crops like ground nut and sesamum and sugarcane is to be promoted. The assistance is provided for quality seeds and for other expenses like land preparation, irrigation etc. In tribal areas it is very essential to increase crop production activity so as to ensure food and nutritional security to the tribals. The assistance will also be utilized for the establishment of modern production units of jaggery for the promotion of Travancore jaggery and Marayoor Sarkkara.

Coconut Development

The strategy proposed for coconut development is integrated development of holdings aimed at maximizing income from unit area through better agro management practices and promotion of multispecies cropping and farming systems. Coconut development programme will be implemented with the objective of increasing production and productivity through activities such as replanting, integrated pests and disease management, integrated nutrient management, promotion of inter cultivation, improving irrigation facility, promotion of vale addition, ensuring availability of quality planting materials and employment generation. Application of lime, micro and secondary nutrients will be ensured for effective nutrient uptake.

It is proposed to promote scientific cultivation of high yielding, dwarf and semi tall varieties suited for tender coconut, culinary coconut and copra, replacing unproductive, sensile and diseased palms in contiguous area. Integrated pest and disease management measures will be adopted on project mode and implemented on a

campaign basis to control major pest and diseases including rhinoceros beetle, red palm weevil, bud rot etc.

Organic Farming and Good Agricultural Practices

Organic farming is an emerging area in the country and the export potential of organic products is increasing across the world. It is proposed to assist organic farming and the components of the scheme include assistance for certification, empowerment of clusters, promotional assistance for clusters, green manures and model units for organic manure preparation.

STATUS REPORT

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<tr><td>I</td><td>Rice Development</td><td></td></tr>
<tr><td>1</td><td>Sustainable Rice Development (Input assistance @Rs.5500/ha)</td><td>6000.00</td></tr>
<tr><td>2</td><td>Support to Paddy development agencies</td><td>150.00</td></tr>
<tr><td>3</td><td>Promotion of specialty rice (Rs10000/ha)</td><td>120.00</td></tr>
<tr><td>4</td><td>Operational support to padasekharasamithies for group farming</td><td>300.00</td></tr>
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			5	Operationalisation of paddy and Wet land Act 2008	50.00
			6	Promotion of upland paddy	375.00
			7	Promotion of fallow land cultivation	1200.00
			8	Support for converting single crop to double crop	160.00
			9	Award to panchayaths for fallow land cultivation	25.00
			10	Project based support for rice development in urban areas including assistance to educational institutions	100.00
			11	Rice innovation fund for Rice Year programmes	100.00
			12	Registered Seed Growers Programme/Seed village programme	125.00
			13	Operational support	60.00
				Sub total	**8765.00**
7	Verification of documents/files	:	Verified files, documents and beneficiary list relating to the scheme and conducted field visits		
8	Feedback	:	Collected information and data from the Offices visited and the team also held meetings with stakeholders and beneficiaries of the scheme and conducted field visits.		
9	Present status	:	Components are under implementing stage and cultivation of rice is in progress.		
10	Observation	:	In Kerala Paddy (rice) is the most common food, it cultivated in 6.6 percent of the total cropped area of the state. A paddy field is a flooded parcel of arable land used for growing semi-aquatic rice. Paddy cultivation should not be confused with cultivation of deepwater rice, which is grown		

			in flooded conditions with water more than 50 cm (20 in) deep for at least a month. Paddy fields are the typical feature of rice farming in east, south and southeast Asia. Fields can be built into steep hillsides as terraces and adjacent to depressed or steeply sloped features such as rivers or marshes. They can require a great deal of labour and materials to create, and need large quantities of water for irrigation. For our consumptional requirements, we depend upon imported food grains from other states. Rice cultivation has both environmental and ecological significance. They provide natural drainage paths for flood waters. It helps to conserve to ground water and there by maintain the water level of a particular area. The area under rice cultivation has been falling at an alarming rate ever since the 1980s from around 8 lakh hectare to 1.96 lakh hectare in 2015-16 and further to 1.71 lakh hectare in 2016-17. The production has also declined from 12.9 lakh MT in 1980s to 5.49 lakh MT in 2015-16 and 4.37 lakh MT in 2016-17. Season-wise trends also show that there has not been much of a decline in virippu, but a drastic decline in mundakan and puncha crop. As per Economic Review 2017 of State Planning Board, Inter-district analysis shows that the area under rice declined in almost all the districts except Alappuzha, Kottayam, and Pathanamthitta. Maximum decline occurred in Palakkad followed by Thrissur,

			Malappuram, Wayanad and Kozhikode. District-wise trends also show that among the major rice producing districts of Palakkad, Alappuzha, Thrissur and Kottayam in Alappuzha there has been an increase in production while in Kottayam there has been a marginal decline. However, in Thrissur and Palakkad there has been a drastic decline resulting in overall decline in the production of rice. The sharp decline in the area, production and productivity of rice was due to the severe drought experienced in the State during 2016-17. It is estimated that drought affected a total area of 50,917.62 ha of rice cultivation including crop damage in 36,927.62 ha in various districts. In order to augment rice production during 13th Five-Year Plan, focused interventions including Special Agricultural Zones (SAZ) for focused project based activities, assistance for fallow land and waste land cultivation, promotion of high yielding varieties and special varieties, promotion of insitu processing and value addition including branding and marketing etc. were introduced. The unexpected flood that hit on Kerala during the month of August 2018 adversely affected the Agriculture sector of Kerala. In Kuttanad area most of the paddy fields are washed out due to the flood. The rice production of Kerala is adversely affected by this flood.
11	Constraints/ Risk Factors	:	• The attack of rice bug ('chaazhi') is found severe problem in the case of organic

			upland cultivation. The farmers have to use toxic pesticides. • Lack of Harvesting Machine is a major challenge facing rice cultivation in the state. Now other states are using machines for cultivation, the farmers are also using the machines from Tamilnadu and other states. These machines are not sufficient at the time of harvesting. • Many farmers do not have farm-roads for carrying the seeds and fertilizers to the fields. • Farmers have to face shortage of skilled labourers and high remuneration should be paid to them. • The attack of wild animals like pig, elephant, and monkeys is yet another problem faced by the farmers. There is general complaint among the farmers that they do not get sufficient compensation for the loss occurred. • The Supplyco is not purchasing harvested crops in time. As a result of this the farmers are not able to sell the harvested crops in specified time. • Another important problem faced by the farmers is the lack of storage facilities. There is no go-downs or stockyards for storing the harvested crops. As a result of this, the farmers cannot store the crops and sell it according to the market rate increases. The harvested food crops become damaged due to the lack of storage facilities. • The ratio of seeds supplied to the farmers for cultivation is inadequate. • In the areas of Parali Krishi Bhavan in Palakkad District the water from the

			KADA channel become in vein due to the lack of maintenance in this channel. The Irrigation department should take much initiatives and care in this matter. • In most of the paddy fields in Palakkad district there are no ramps for bringing of tractors to the fields. • There is a general demand from the farmers that the subsidy for farming should be increased, the amount of fertilizers and pesticides should be decreased. • Infrastructure for successful rising of crop is a necessity. They include, stone worked strong outer bunds, dividing bunds between padasekharams in "petty and para", maintenance of motor thara, stone bunds lining vachals to prevent soil erosion, maintenance of "vachals" and "kachals" for easy draining out of water for enabling healthy crop and farm roads for easy access of machinery. • Production bonus for last two year is pending to be supplied to farmers in Ramankary Krishi Bhavan in Alappuzha. • Handling charge for paddy is just Rs.12/- uintal where the actual cost incurred by farmer is between Rs.200-250 / quintal. • Water hyacinth (pola) infestation is a serious problem in Kuttanad .Its removal before raising crop is very expensive and a great burden to the farmers who face this infestation year after year. • Though the loan installment were paid properly from the side of farmers, the Government makes certain delay in subsidy payment to banks. Hence the

			Cibil Score rating of farmers concerned were lowered. At this situation the banks are not ready to entertain further loans to farmers. • In Ramankary Krishi Bhavan 3 MTS organic rice stored by Sri.Anilkumar for sale at champakulam was totally destroyed during the floods. Compensation is to be given for such loss. • In Chathanoor Krishi Bhavan Salt water intrusion to Ithikkara River during the peak summer period and Lift irrigation schemes are not functioning properly. • Non availability of combined harvesters suitable for the terrain needs recovery of straw by labour.
12	Suggestion	:	• As there is no capital infrastructure creation like drying yard, storage houses etc, the department should ensure the availability of go-downs or stockyards. • Timely supply of seeds should be ensured by the department. • Karmasena should be organized in every panchayaths for labour availability. • The department should take adequate measures for the supply of harvesting machines to all the farmers. • The Irrigation Department should take effective steps for the maintenance of KADA channel in Palakkad District. • The subsidy given to the farmers should be verified that it is adequate for them. • The Department should take initiative to pay the loan subsidy to bank on time so as to avoid getting low Cibil score to farmers. • Urgent steps should be undertaken to

			build ramps in fields for transportation facilities. • A common complaint from the farmers is that they are not receiving sufficient compensation for the crop destruction due to wildlife disturbance and for natural calamities. Remedial measures should be taken for the same. • The Supplyco should collect the grains from the farmers periodically, otherwise they will face severe problem of marketing. • Pumping subsidy disbursed by the Puncha Special Officer should be given immediately and should be incorporated in each year's budget provision. • As Padasekharams are facing acute labour shortage, the Mahatma Gandhi National Rural Employment Scheme work may be put off during Puncha crop season. Agriculture Department should take in the matter with the cooperation of Local Self Government Department. • Lime application is very costly. It should be addressed. • As per the existing norms all Padasekharams, irrespective of area get subsidy at the rate of 1800/acre. But the overhead expenses in the case of small padashekharams are high due to various reasons. Hence an amendment in the existing Puncha Office Rules, with the effect that Padashekarams may be divided below and above area of 50 Ha, may be considered along with an increase in subsidy in the case of small padashekharams. • The Agricultural Officer is the Convenor

			of Local Level Monitoring Committee for Agricultural purposes. But an incomplete data bank is the only available record maintained in the Krishi bhavans in this regard. There is no record regarding various land deals at the Krishi Bhavans. This situation causes a lot of issues to the Agricultural Officers to identify the land encroachment and settle the cases in this connection. Hence Government may explore the possibility to entrust the Village Officers concerned as the Convenor of the said committee in the place of Agriculture Officer. • A very valuable suggestion from the farmers is to consolidate all the subsides and give a lumpsum into the account of the farmers post production based on the quantity of paddy they produce. This will lessen their job of getting application and connected documents for submission of claims to Krishibhavan. • It is observed that farmers at Chathanoor Krishi Bhavan area face acute shortage of water for Irrigation during summer. Hence Agriculture Department should take appropriate action to get water from Kallada Irrigation Project as per the requirement of famers.

1	Name of the Scheme	:	Vegetable Development
2	Plan Outlay	:	Rs. 8700 Lakh
3	Head of Account	:	2401-00-119-85
4	Duration of implementation	:	Financial year 2018-19
5	Name of Offices and Date of Visit	:	➢ Krishi Bhavan, Aryanad, Thiruvananthapuram -26-11-2018. ➢ Krishi Bhavan, Parali, Palakkad 03-12-2018

			➢ Krishi Bhavan, Ramankary, Alappuzha 21-12-2019 ➢ Krishi Bhavan, Chathanur, Kollam 05-01-2019
6	Components Examined	:	

Sl No	Components	Amount (Rs in lakh)
II	Vegetable Development	
1	Support to VFPCK	700.00
2	Promotion through homesteads including Onam vegetable production (Onathinuorumuram Pachakkari)	600.00
3	Promotion of urban clusters and waste management	850.00
4	Vegetable cultivation through institutions	300.00
5	Training, awareness and publicity	50.00
6	Cluster development in districts	2050.00
7	Technical support and contractual appointments	100.00
8	Safe to eat branding' – Project based assistance for pesticide residue analysis and issuing reports to facilitate enforcement	50.00
9	Awards / incentives	75.00
10	Development support to graded clusters	1000.00
11	Documentation	50.00
12	External monitoring	40.00
13	Block level federated organizations (Block Sangamaithries)	200.00
14	Establishment of nurseries	200.00
15	Rain shelter cultivation	700.00
16	Micro-irrigation with fertigation	400.00

			17	Additional Support to best performing „A" Graded Clusters for filling critical gaps based on volume of business.	50.00
			18	Promotion of zero energy cool chamber for storage of harvested vegetables	200.00
			19	Mini poly house for vegetable cultivation	100.00
			20	Vegetable producer companies	500.00
			21	On farm production of bio control agents trichoderma / VAM etc. for distribution within the cluster	25.00
			22	Supply of soil ameliorants including micro nutrients	305.00
			23	Small value addition units through clusters	75.00
			24	Operational expenses	80.00
				Sub Total	**8700.00**
7	Verification of documents/files	:	Verified the files, documents and beneficiary list relating to the scheme and conducted filed visits.		
8	Feedback	:	Collected information and data from the offices visited and the team held meetings with stakeholders and beneficiaries of the scheme		
9	Present status	:	Components are under implementation		
10	Observation	:	The vegetables are the basic ingredients of our daily food. Without vegetables we may be not able to prepare our food. The vegetables provides nutrients which are essential for our body. The scheme "Vegetable Development" has been launched to achieve self sufficiency in vegetable production. An amount of		

			Rs.8700/- lakh is earmarked for the implementation of the scheme. The scheme is based on programmes like cluster based commercial cultivation, promotion of vegetable cultivation in schools with an aim to imbibe agricultural spirit and lessons in the minds of school children at an earlier stage, vegetable seed production, vegetable seed kit distribution, marketing etc. Nowadays the state depends other states for vegetables. The vegetables from other states contains high amount of highly toxic pesticides and fertilizers which are very harmful to our health. The rate of pesticides residue in the imported vegetables from other state is so high that the consumption of them endangers the health of general public. Availability of quality seeds, fertilizers and pesticides in sufficient quantity in time is necessary for the successful implementation of the scheme. It should be ensured that application of manure is on the basis of the results of soil tests. In this scheme it gives supports to **Vegetable and Fruit Promotion Council, Kerala (VFPCK)** which has been implementing various schemes in fruits and vegetable sector with the financial assistance of both State and central Governments. Formation of Self Help Groups (SHGs), awareness creation on Participatory Guarantee System (PGS), dissemination of Participatory Technology Development/ capacity building programmes, production of

			quality seeds and planting materials, participatory credit and insurance support, group marketing and Haritha Nagari programmes for the promotion of vegetable cultivation in urban areas are the major activities. **Horticorp** was incorporated in the year 1989 for achieving multi faceted development in the field of production, distribution and processing of fruits and vegetables throughout the State for eliminating the exploitation of middlemen by giving reasonable price for vegetable farmers. The Corporation is keeping its outlets of services for supplying quality vegetables at lesser prices through its own stalls ,franchisee stalls, institutions ,residents associations, mobile sales units doing better services to the consumers. The Corporation is having its area of operation throughout Kerala and the regional activities are concentrated at district level. Also, there are District Procurement Centres which are the authorized centres for the procurement of vegetables and fruits from the farmers. The Corporation is distributing fruits and vegetables to the consumers at reasonable and fair price through its Haritha Stalls, Franchisee stalls and through its Mobile outlets. The **Kerala Agro Industries Corporation Ltd** (KAICO), a premier organization in the agricultural sector, was incorporated in the year 1968 jointly by the Government of India and Government of Kerala, with the object of promoting agro based Industries in

			the State of Kerala, for the production of farm equipments, Machinery and Implements required for the development of agriculture in the State and to cater to the needs of the farming community.
11	Constraints/ Risk Factors	:	• The farmers opined that the subsidy given to them is very low and the same is insufficient to continue farming. • Non availability of labours and high labour cost. • The climate is an important factor affects the vegetable cultivation. Sometimes rainy season adversely affect the growth of vegetables. More diseases are widely spread in the rainy season which is also adversely affect the growth of vegetable cultivation in the cultivable land. • Attack of wild animals is a major problem faced by the farmers at hill border areas. • Lack of proper marketing facilities is yet another severe problem faced by the farmers. • The effort of the department for the conversion of fallow lands into fertile ones has not achieved results. • Lack of quality seeds. • In Ramankari Krishi Bhavan vegetable farmers used to get a support price from VFPCK for their produce. But this was stopped two years back. This should be brought back to assure good price even when there is a glut in market (Like paddy procurement scheme) • Flooding of homesteads occurs most of the year during south west monsoon. It submerges the crop and destroys them. The vegetable crop is also raised on the

			bunds of the padasekharams . They face the same risks of flooding and total loss. • No insurance for pest & disease damage • Good quality hybrid seeds are not available at Govt Farms • Lack of irrigation facilities during summer season. • Poor price offered by procurement agencies like HOTICORP.
12	Suggestion	:	• Action should be taken to initiate vegetable marketing units at Block Panchayath level with farmers, LSGIs & Government as stake holders. • Steps should be taken to arrange agricultural inputs in time. • Day to day increase in the cost of inputs and labour charge require a choricled revision of subsidies given to the farmers. • Fruitful actions may be taken to get proper insurance amount to the farmers in time. • Absence of proper marketing facilities forces the farmers to sell the products at lower prices and the position financially affects the farmers. • The Agriculture department should take more effort to supply good quality seeds to the farmers and for this more nurseries should be built. • The department should implement a value addition unit for vegetables, when the vegetable is produced in surplus. • Steps may be taken to form labour banks at Krishi Bhavan level with the participation of Local Self Governments. Reasonable rate of wages should be fixed for providing the service. • The main constraint is the non-availability

			of non water- logged area, thrust should be given to paddy crop in this tract. The total fund allotted to the scheme should be given as a post production incentive paid to the farmers account after the crop production. • Action may be taken to get water from Kallada Irrigation Project on time. • Insurance support for pest & disease damage should be given. • Farmers should be alerted to reduce the application of chemicals in to the ecosystem • Declare Minimum Support Price for vegetables • Steps may be taken to supply good quality hybrid seeds & seedlings. • Mixed farming should be promoted in Homesteads. • Subsidy shall be extended to the farmers having 10 cents of land also.

1	Name of the Scheme	:	Development of Location specific crops
2	Plan Outlay	:	Rs. 350 Lakh
3	Head of Account	:	2401-00-103-75
4	Duration of implementation	:	Financial year 2018-19
5	Name of Offices and Date of Visit	:	Krishi Bhavan, Parali, Palakkad 04-12-2018
6	Components Examined		Millet Village in Attapaddy (Palakkad)
7	Verification of documents/files	:	Verified files, documents and beneficiary list relating to the scheme
8	Feedback	:	Collected information and data from the Offices visited and the team also held meetings with stakeholders and beneficiaries of the scheme and conducted field visits.
9	Present status	:	Components are under implementation

10	Observation	:	The scheme "Development of Location specific crops" has been launched to promote cultivation of millets like ragi, finger millet, foxtail millet, little millet etc., oil seeds crops like ground nut and sesame and sugarcane in potential areas. In this scheme the farmers are provided with quality seeds and for other expenses like land preparation, irrigation for millet cultivation etc. This scheme has been implemented for the tribes. Millet forms a part of staple diet of tribals in Attapadi region. It is proposed to promote crop production activities in tribal lands so as to ensure food and nutritional security to tribal population. Conservation of traditional varieties and traditional cultivation practices is also envisaged through the programme. This scheme is implemented through the coordination with Tribal department. A special project for Attappady ('Millet Village') will be supported covering traditional crops from production to marketing. Since the aim of the project is to make Attappady the capital of small grains. Attappady Block Panchayath has an area of 745 sq km, out of that 15000 ha is used for agriculture. This scheme is implemented in three panchayath in Attappady Block viz. Agali, Sholayur and Puthur. From the total population 42.9% are farmers and they are facing problems like lack of basic amount for cultivation, lack of irrigation facilities, destruction of farmlands by wild animals, lack of transportation facilities and so on. The assistance will also be utilized for the establishment of modern production units of

			jaggery for the promotion of Travancore jaggery, Marayoor sarkkara etc. Funds will be utilized for obtaining GI registration (Geographical indication) for location specific varieties. Incubation centres and common facility centers will be set up in tie up with Indian Institute of Millet Research (IIMR), Hyderabad for promoting value addition. An amount of Rs 350.00 lakh is set apart for the project. In Attapady 32466 people are living in 192 'Aadhivasi Ooru'. Apart from the use of liquor, the use of modern food items had affected the health and life structure of the tribes. They face problems like lack of nutrition in food, rise in infant death rate, child marriage and so on. By the implementation of this scheme nutritious food can be prepared by the tribes themselves and the rest can sold for their other requirements.
11	Constraints/ Risk Factors	:	• Various issues like attack of wild animals; elephants, monkeys, pigs etc are being faced by farmers at Parali. • Organic farming practicing at Parali area gets low yield, moreover organic produce have limited marketing facilities. • As a result of scanty rainfall during the last two years, proper irrigation could not be facilitated.
12	Suggestions	:	• Parali is a tribal based area and the local tribes are unaware about the market value of their produce. Hence the Department should provide marketing facilities with a view to get maximum value to the tribal products. • Value Added Products have more

			financial profit. Hence proper assistance may be given to the tribes to produce such products from organic crops. • Steps should be taken to implement proper irrigation facilities to the farmlands. • Actions may be taken to identify traditional farmers in minor crops and give proper assistance to them.

1	Name of the Scheme	:	Coconut Development
2	Plan Outlay	:	Rs. 5000 Lakh
3	Head of Account	:	2401-00-103-87
4	Duration of implementation	:	Financial year 2018-19
5	Name of Offices and Date of Visit	:	• Krishi Bhavan, Aryanad, Thiruvananthapuram-26-11-2018. • Krishi Bhavan, Chathanur, Kollam 05-01-2019
6	Components Examined	:	

Sl No	Components	Amount (in lakh)
1	Keragramam	3980.00
2	Development of Model HYV Dwarf/ Semi-Tall Coconut Farms	520.00
3	Project based support for coconut development in collaboration with CPCRI	50.00
4	Pest & disease management in coconut gardens on a campaign basis	250.00
5	Innovation fund for "coconut year programme" (new)	200.00
	Total	**5000.00**

7	Verification of documents/files	:	Verified the files, documents and beneficiary list relating to the scheme

8	Feedback	:	Collected information and data from the offices visited and the team also held meetings with stakeholders and beneficiaries of the scheme and conducted field visits.
9	Present status	:	Components of the scheme are under implementation
10	Observation	:	Coconut tree is the main cultivation of farmers, since Kerala gets its name from this tree('*Kera'* means coconut in Malayalam and Kerala means land of coconut). The coconut development scheme is implemented for the development of holdings aimed at maximizing income from unit area through better agro management practices and promotion of multi species cropping and farming systems. In terms of area under cultivation, coconut is the most important crop in the State with over 7.81 lakh hectare under it. It accounts for the largest share in the Gross Cropped Area followed by rubber and paddy. Kerala has the largest area under the crop in the country, but in terms of production it comes third. This indicates the low productivity of the crop in the State with just 6883 nuts per hectare. For Tamil Nadu it is 14873 nuts per hectare and for Andhra Pradesh it is 13808 nuts per hectare. Also, Kerala's share in area as well as production of coconut in the country is declining over time. While it accounted for 69.58 per cent of the area and 69.52 per cent of the production in the country in 1960-61, the corresponding shares declined to 40.2 per cent and 42.12 per cent respectively in

			2011-12. However the area and production of coconut in the State has been increasing. From 29.88 per cent of the net sown area in 1980-81 the share of coconut has increased to 41.96 per cent in 2000-01. Although it declined to 37.19 per cent in the start of the next decade, it was made good by 2011-12 to 40.24 per cent. This could be because part of the paddy fields were reclaimed and planted with coconut during the period. The production also increased concomitant to increase in the area during this period. From 3220 million nuts in 1960-61, the production increased to 5536 million nuts in 2000-01. During 2018-19, an amount of Rs.5000.00 lakh is provided for undertaking activities like cultural operations including Integrated Nutrient Management & Integrated Pest Management (INM & IPM), application of organic manure, distribution of climbing device, establishment of coconut nurseries, irrigation units etc. Operational cost to Krishibhavans for programme implementation including registration of samithy, trainings, meetings etc. is also included. The scheme will be implemented in selected panchayaths. The institutional development at Panchayath level for convergence of various scheme implemented by Coconut Development Board (CDB), Local Self Government

			Institutions (LSGI), and the department of Agriculture will be supported additionally. An amount of Rs5.00 lakh each will be provided for strengthening the activities of the Panchayath level Kera Apex Societies where minimum area under coconut in the panchayath is 250 ha. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs. The productivity of the coconut has been decreasing recently; as a result of this many farmers are forced to discard coconut farming. The main cause for falling productivity is the prevalence of root wilt disease, poor management and existence of senile and unproductive palms. Hence massive replanting of root wilt palms by elite palms and elimination of senile palms, setting up of nurseries for production of quality seedlings and their subsequent distribution is required for increasing productivity. Restructuring of the cluster development programme is also essential for more effectiveness. The attempt made by the Department of Agriculture and Cooperation to restructure two coconut development programmes through convergence approach at the Panchayath level in 2014-15 coupled with price advantage is expected to revive coconut production in the State. The isolated attempts of production of dwarf coconut seedlings and hybrids need to be scaled up substantially with the support of Research

			and Development institutions. Entrepreneurial ventures for the production of value added products like desiccated coconut, beverages, shell based products, coconut cream, neera etc has to be promoted with appropriate tie up with credit and marketing agencies. The coconut procurement system through Krishi Bhavans in association with Kerafed was introduced in 2012-13 which needs further streamlining now. The initiative taken by Government in promoting neera and value addition are expected to revive coconut economy of the State.
11	Constraints/ Risk Factors	:	• Coconut price has been stagnating at low levels compared to sharp increase in input costs, which compel the farmers to look for other crops that ensure better returns. • The main problem faced by the farmers is that the non availability of climbers. The management of pest and disease is difficult due to the lack of labour. • The allotment for this scheme is not sufficient. • The scheme is implemented in selected panchayaths, and this will not develop the total coconut production of the state. • The hybrid seedlings given to the farmers are not sufficient for them. • The subsidy given to the farmers is less. • High incidence of Bud rot disease & Red Palm weevil • Lack of Integrated Nutrient Management

			• In Chathanur Krishi Bhavan the scheme has just been launched. Implementation is yet to be started.
12	Suggestions	:	• Lack of labours and climbers is one the main problem facing by farmers. Hence a Karmasena should be organized in every panchayath to support the demand for labours in coconut cultivation. • Considering the importance of coconut cultivation in Kerala, Government may explore the possibility of raising allotment to this scheme. • Keragramam scheme benefits should be given at least three continuous years to one place so as to get the scheme effective. • Now Keragramam scheme is being implemented in selected panchayaths only. This pattern may be changed by implementing the scheme in all Panchayaths with a view to sustain coconut farming in the state. • The Department is not in a position at present to fulfill the huge demand for hybrid seedlings. Hence action may be taken to increase the production and quality of hybrid seedlings. • The subsidy given to the farmers is nominal comparing to the cultivation cost. Hence a positive approach is suggested to raise the existing rate of subsidy. • Enterprenual ventures for production of

			Value Added Products from coconut trees should be encouraged. • Insurance support should be given for pest & disease damage • Effective measures may be taken to alert the farmers against the increased application of chemicals into the ecosystem

1	Name of the Scheme	:	Organic Farming and Good Agricultural Practices.
2	Plan Outlay	:	Rs. 1011 Lakh
3	Head of Account	:	2401-00-105-85
4	Duration of implementation	:	Financial year 2018-19
5	Name of Offices and Date of Visit	:	➢ Krishi Bhavan, Aryanad, Thiruvananthapuram -26-11-2018. ➢ Krishi Bhavan, Ramankary, Alappuzha 21-12-2019
6	Components Examined	:	

Sl. No.	Items	Amount (in lakhs)
1	Organic farming under PGS through VFPCK and Krishibhavans	100.00
2	Formation of new clusters	197.00
3	Management of existing eco-shops & establishment of new eco-shops to be run by clusters	215.00
4	Direct Marketing including Packing & labeling	50.00
5	Documentation	10.00
6	Transportation (hiring of vehicles)	10.00

			7	Awards	
			A	Municipality-3 nos	129.00
			B	Corporation-1 no	
			C	LA level – 3 nos	
			D	Panchayath level - 3 nos per district	
			8	Kuttanad GAP project& promotion of zero budget natural farming	150.00
			9	Pesticide residue analysis in agricultural produce	50.00
			10	Farm school (new)	100.00
				Total	**1011.00**
7	Verification of documents/files	:	Verified the files, documents and beneficiary list relating to the scheme		
8	Feedback	:	Collected information and data from the offices visited and the team held meetings with stakeholders and beneficiaries of the scheme		
9	Present status	:	Components are under implementation		
10	Observation	:	The indiscriminate use of pesticides and insecticides by the human beings in agriculture sector invites severe health hazards to the living beings and the increased uses of chemicals and fertilizers result in the change of composition of soil. It will be affected subsequently in yield also. The death of farmer workers at Thiruvalla on 19/01/2019 is a superlative example of this misuse. The only one solution for avoiding such consequences in this circumstances is the implementation of a new scheme which will be entirely human friendly, that is the 'Organic Farming'. No		

			chemicals are practicing under this scheme, only organic fertilizers and organic pesticides are using to promote the agricultural growth. Now there are reports of chemical fertilizers being found in Organic products leads to the supposition that at least partly this scheme is a failure. During 2018-19 it is proposed to assist organic farming and the components of the scheme include assistance for certification, Empowerment of clusters, Promotional assistance for clusters, Green manuring, Model units for organic manure preparation and Safe to eat food production including Participatory Guarantee System (PGS) certification through VFPCK & Krishibhavans.
11	Constraints/ Risk Factors	:	• Agriculture depends to a large extent on the agricultural marketing. But the farmers are often helpless to dispose their surplus produce at a fair and reasonable price. Repeated failure of Civil Supplies Department to purchase harvested crops in time adversely affects the interest of paddy farmers. • Severe attack of rice bug ('chaazhi') in the case of organic upland cultivation urges the farmers to use toxic pesticides. • Organic products are not getting sufficient prices. • Marketing of agricultural products is the main problem faced by farmers when the products are on surplus. • At Ramankary, the weak outer bunds are always in danger of overflow and breach. • Inherent Acid sulphate soil always responds well to liming and fertilizer application. The yield may get reduced

			for the first years of adoption but it may stabilize by constant follow–up and vigilant approach. • Though the loan installment were paid properly by farmers, the Government marks certain delay in subsidy payment to banks. This lowers the Cibil Score rating of farmers concerned and the banks are not ready to entertain further loan application of farmers.
12	Suggestions	:	• Actions may be taken to establish marketing facilities in Krishi Bhavans (Panchayath level). • Subsidy given to the farmers should be addressed. • Training and awareness programme should be given to the farmers by experienced faculties in this field. • Create organic villages with the active participation of farmers and farmers group (clusters) • Ensure local availability of organic inputs by promoting farm promotion units. • Adoptable and low cost techniques suitable for Kuttanad tract should be given importance. • Resilient varieties that are tolerant to the epidemic pests and diseases of the tract should be implemented. • As there is no capital infrastructure creation like drying yard, storage houses etc. the department should ensure the availability of go-downs or stockyards. • The department should take adequate

			measures for the supply of harvesting machines to all the farmers. • A common complaint from the farmers is that they are not receiving sufficient compensation for the crop destruction due to wildlife disturbance and natural calamities. Remedies should be taken for the same. • The Department should take initiative to pay the loan subsidy to banks on time so as to avoid getting low Cibil score to farmers. • Directions should be given to the Puncha Special Officer for urgent disbursement of pending pumping subsidy.

ANIMAL HUSBANDRY DEPARTMENT

INTRODUCTION:

Animal Husbandry is an integral component of agriculture, supporting livelihoods of many of the rural population. Kerala has vast resources of livestock and poultry, which play a vital role in improving the socio economic conditions of the rural people. Animal Husbandry Department, which came into existence in 1956, aims animal healthcare, livestock and poultry production. Activities of Animal Husbandry Department are focused towards a goal of rendering livestock farming, a strong component of General Development Process in the state. Animal Husbandry Department provides timely and effective health coverage to the livestock and poultry population of the State to augment their production and productivity. Veterinary services are provided through a vast network of veterinary institutions located across the State from remote villages to District head quarters.

The mandate given to Animal Husbandry Department is to build the health of the nation by increasing the availability of Animal origin foods like milk, meat and eggs to human population through scientific breeding, feeding and disease management of livestock. Besides, it strives to improve the wealth of the nation by enhancing the animal productivity and their production. In addition, various livestock based poverty alleviation programmes are being implemented by the Department. The Department is responsible for matters relating to Livestock production, Preservation, Protection and Improvement of Stocks and Dairy development, Formulation of policies, Programmes and Implementation in the field of Animal Husbandry, Dairy Development and Veterinary services.

Sustainable growth of livestock and Poultry for nutritional food security, economic prosperity, ensuring public health etc are the vision of the department. The department also has vision such as, Conserve and development of livestock and poultry, provide best veterinary services, carry out oriented research in veterinary, animal & dairy sciences, and create employment opportunities, increase production and productivity of livestock and poultry, and increase contribution in

state GDP. Activities and objectives of the department are focuses to achieve the said goal.

KERALA LIVESTOCK DEVELOPMENT BOARD (KLDB)

The Kerala Livestock Development Board Ltd. was established in the year 1976 under the Companies Act 1956. Established with the sole aim of evolving a new breed of cattle suitable for the state, the KLDB has now come a long way bringing in new technology and prosperity to this sector. The several bull stations, semen banks, breeding centers for pigs, goat and cattle, progeny testing units, training centres and a number of other centres show the progress that it has made in its three decades of existence.

The activities of the Board are carried out by the two technical wings viz: Animal Husbandry and Fodder Development. The Board has emerged as a model organization in designing and implementation of a planned breeding programme under tropical conditions. Today, the Board has grown as the largest frozen semen producer in the country. In the field of fodder development, the Board has identified and multiplied improved species of grasses and legumes for popularizing fodder cultivation. The technological developments in the field of livestock production and fodder development could be conveyed to the implementing agencies, viz., the state departments and other semi governmental organizations, through training programmes in various related disciplines. The Board is one of the four approved testing stations for AI equipments and consumables in India.

SCHEME WISE DETAILS

The following schemes are selected for Concurrent Evaluation and Monitoring of Schemes 2018 – 19 from the Animal Husbandry Department:

- Veterinary Extension
- Strengthening of Department Farms and Conservation
- Animal Resource Development
- Kerala Livestock Development Board (KLDB)
- National Livestock Mission (NLM)

1. Veterinary Extension

Head of Account : 2403-00-109-96-34-OS-PV,

Outlay: Rs1130 .00 lakh

The scheme is intended for the establishment/strengthening of infrastructure for training, training programmes to farmers, establishment of farmers information centres and conduct of awareness camps, exhibitions, seminars and workshops, school animal Husbandry clubs, establishing a centre of excellence in Livestock Management Centre, strengthening of extension services and training centres of Animal Husbandry department, building for Live stock Management Training Centre (LMTC), Mundayad, Kannur, assistance to research studies regarding field related issues and intervention methods, entrepreneur development programme, (Strategic Resource Enterprise Planning) SREP, farmers registration etc are envisaged under this scheme. Strengthening research extension interface is also included as a component under the scheme. The objective of the component is to find solution to field oriented problems faced by farmers with the help of university and other reputed research institutions. Molecular studies on level of exotic blood in our cross bred cattle, innovative ideas for helping farmers such as early pregnancy diagnosis in cattle etc will be taken up. An amount of Rs125.00 lakh is set apart for the implementation of components identified under SREP work plan and scaling up of success models.

2. Strengthening of Department Farms and Conservation

Head of Account: 2403-00-102-81

Outlay: Rs2230.00 lakh

An amount of Rs 2230.00 lakh is provided for strengthening of farms and conservation in 2018-19. The Animal Husbandry Department has a network of cattle, goat, pig, rabbit, poultry and duck farms under its control. The Departmental farms are to be modernized and strengthened to function not only as production units and breeding units to supply quality young ones but also as centres of demonstration of technologies and training. Seed production, supply of inputs, fodder development, purchase of feed, feed ingredients, medicines and biological etc, satellite breeding units, goat rearing and pig rearing, production oriented programmes, duck rearing, turkey rearing, purchase of parent stock, infrastructure for brooder, hatchery

and duck training institute at Manjady, Man power on contract basis for farm service, insurance for ducks and duck farmers, documentation and digitization etc. are the activities proposed under the scheme.

An amount of Rs322.00 lakh is set apart for implementing production oriented programmes under the leadership of farms in satellite clusters to increase production of young ones alone. The outlay will be used for the development of farms and satellite units alone.

3. Animal Resource Development

Head of Account: 2403-00-800-62-00-00-00-PV, Outlay: Rs625.00 lakh

The intention of the scheme is in tune with Government policy to attain self sufficiency in milk, egg and meat production. It is proposed to provide assistance to farmers for ventures in Animal Husbandry sector especially in the areas such as commercial goatery unit, male calf fattening units, interest subvention for loans of animal Husbandry ventures, support for marketing outlets etc. so that more farmers will be attracted and also existing farmers will remain in the sector. It is envisaged that 10 percent of beneficiaries of the project will be women.

4. Kerala Livestock Development Board (KLDB)

Head of Account : 2403-00-190-83 Outlay: Rs2141.00 lakh

KLDB is comes under the scheme 'Assistance to Public Sector Undertakings'. The scheme is intended for the extension activities of KLD Board (Herd Book Scheme), Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme, Assistance for conducting R & D on fodder and fodder seed Production, Support to conduct training in AH activities, Infrastructure Development for strengthening cattle breeding including assistance for water supply – setting up of pump and pipe line extension for ensuring water availability at KLD Farm, Mattupetti, Artificial Insemination in Goats, Pig Development, support to Kudumbasree linked forage centres and pilot fodder demonstration units, support for Modern Dairy Farm- Kolahalamedu,

Mattupatti, Kulathupuzha, Genetic up gradation of cattle through field performance recording programme, Conservation and dissemination of Germplasm from Vechur Kasaragod dwarf cattle and (Non De-script) ND cattle, Assisting selection of bulls through genomic selection and Fodder seed production and distribution.

5. National Livestock Mission (*40% State Share)*
H/A – 2403-00-108-96 - *Outlay: .400.00 lakh*

The scheme was introduced in the state with an aim to build up infrastructure of farms with focus on bio security, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state. Rs400.00 lakh is provided to meet 40% state share of the CSS.

The outlay provided is for Modernization and development of breeding infrastructure, Interventions towards productivity enhancement, risk management and insurance, conservation of livestock breeds, skill development, technology transfer and extension, utilization of fallen animals and establishment of rural slaughter houses, fodder and feed development etc.

There is no allotment/expenditure incurred under the scheme - National Livestock Mission – at the checked offices, hence, this Department is not in a position to offer remarks about that. Status report of the remaining schemes are as follows.

STATUS REPORT

<table>
<tr><td>1.</td><td>Name of Scheme</td><td colspan="3">Veterinary Extension</td></tr>
<tr><td>2.</td><td>Plan outlay</td><td colspan="3">Kollam - Rs..1,19,61,000/- & Palakkad - Rs..19, 43, 496/- .This scheme has 9 components in Kollam and 8 components in Palakkad districts respectively. Component outlay is given serially below. (Objectives, Present Status, Constraints/ Risk factors & Suggestions are also given below in the serial order.)
<table>
<tr><td>District</td><td>Component</td><td>Outlay in Rest.</td></tr>
<tr><td rowspan="9">Kola</td><td>a) Awareness programmes, camps, exhibitions, study tours, exhibits, awards, booklets, workshops etc.</td><td>2,05,000/-</td></tr>
<tr><td>b) Cage System of rearing birds under STEP.</td><td>4,00,000/-</td></tr>
<tr><td>c) Development of Model Panchayath under STEP.</td><td>5,05,000/-</td></tr>
<tr><td>d) School Animal Husbandry Clubs.</td><td>2,15,000/-</td></tr>
<tr><td>e)Taluk level entrepreneur meet under EDP.</td><td>1,00,000/-</td></tr>
<tr><td>f) Strengthening of Training Centres.</td><td>1,30,000/-</td></tr>
<tr><td>g) Training on Commercial Goatery under EDP.</td><td>3,15,000/-</td></tr>
<tr><td>h) Monthly Technology Advice under SREP.</td><td>25,000/-</td></tr>
<tr><td>i) Operational cost.</td><td>25,000/</td></tr>
<tr><td rowspan="8">Palakkad</td><td>a) Allotment for in and off campus training, vehicle insurance to Livestock Management Training Centre, Malampuzha.</td><td>5,99,496/-</td></tr>
<tr><td>b)Installation of A/C in the training hall of District Animal Husbandry Office</td><td>4,00,000/-</td></tr>
<tr><td>c) Model Panchayath Scheme</td><td>5,00,000/-</td></tr>
<tr><td>d)Establishing School Animal Husbandry Club</td><td>55,000/-</td></tr>
<tr><td>e)Entrepreneur Meet</td><td>1,64,000/-</td></tr>
<tr><td>f)Stall in connection with second anniversary of Govt.</td><td>1,00,000/-</td></tr>
<tr><td>g)Block level extension seminar</td><td>1,10,000/-</td></tr>
<tr><td>h)Animal Disease Control Project, Palakkad -Publicity</td><td>15,000/-</td></tr>
</table></td></tr>
</table>

<table>
<tr><td>3</td><td>Head of Account</td><td>2403-00-102-81</td></tr>
<tr><td>4</td><td>Name of office and date of visit</td><td>District Animal Husbandry Office, Kollam and Palakkad on 04.01.2019 and 04.12.18 respectively.</td></tr>
<tr><td>5</td><td>Duration of implementation</td><td>2018-19 Financial Year</td></tr>
<tr><td>6</td><td>Plan objective</td><td>
<table>
<tr><th>No.</th><th>Kollam</th><th>Palakkad</th></tr>
<tr><td>a</td><td>To conduct awareness camps, exhibitions etc in various institutions in Kollam district and farmers award documentation-</td><td>To conduct in and off campus training about Livestock and Animal Husbandry Department to attract the youth in this field.</td></tr>
<tr><td>b</td><td>To supply cage and birds to the selected beneficiaries of Municipalities and Corporation areas.</td><td>Installation of A/C in the training hall of District Animal Husbandry Office</td></tr>
<tr><td>c</td><td>To select any one of the panchayaths in Kollam district as model panchayath.</td><td>To establish Model Panchayath in connection with AHD activities</td></tr>
<tr><td>d</td><td>To develop love and sympathy towards animals among students.</td><td>To develop love and sympathy towards animals among students.</td></tr>
<tr><td>e</td><td>One day meet to be arranged with specialized classes on different sectors of Animal Husbandry.</td><td>One day meet to be arranged with specialized classes on different sectors of Animal Husbandry.</td></tr>
<tr><td>f</td><td>Strengthening of Training Centres</td><td>To give publicity about the activities of Animal Husbandry Department.</td></tr>
<tr><td>g</td><td>The scheme is to conduct training on scientific goat rearing, licensing of farms, financial resources available, marketing etc</td><td>To conduct discussions, regular classes and awareness programme for farmers.</td></tr>
<tr><td>h</td><td>Publishing bimonthly news letter's regarding various aspects of animal Husbandry Department.</td><td>To give publicity and awareness about various aspects of disease management.</td></tr>
<tr><td>i</td><td>Operational cost</td><td></td></tr>
</table>
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</table>

7	Economic/ Social significance		No.	Kollam	Palakkad
			a	a) General awareness regarding the functions of Animal Husbandry Department is helpful to achieve the goal envisaged by implementing various schemes.	General awareness regarding the functions of Animal Husbandry Department is helpful to achieve the goal envisaged by implementing various schemes.
			b	b) Poor Cage System will lead to increase the mortality rate of birds and poultry.	Nil
			c	c) Encouraging group activities with income generation. Group of farmers for goat, cattle, poultry etc should be formed according to the availability and their interest. For each group necessary training for group based activities, marketing net work of their produce, demonstration activities, supply of inputs etc. should be carried out based on their needs.	Encouraging group activities with income generation. Group of farmers for goat, cattle, poultry etc should be formed according to the availability and their interest. For each group necessary training for group based activities, marketing net work of their produce, demonstration activities, supply of inputs etc. should be carried out based on their needs.
			d	d)To develop the habit of "Earn while you learn" among students	"To develop the habit of "Earn while you learn" among students.
			e	e)The aim is to equip the new entrepreneurs/existing entrepreneurs in animal Husbandry sector to address themselves in approaching the right agencies and the right guidance and solutions.	The aim is to equip the new entrepreneurs/existing entrepreneurs in animal Husbandry sector to address themselves in approaching the right agencies and the right guidance and solutions.
			f	f) Livestock Management Training Centres were established with a view to impart technical knowledge and to give scientific training in Animal Husbandry disciplines. These centers impart training to farmers on scientific management of production units and training to women to prepare themselves to take up small domestic units of	Providing publicity and awareness about the activities of Animal Husbandry Department to make the farmers and stake holders aware of the latest developments in the field.

				Livestock and poultry of manageable size to supplement family income.	
			g	g) The farmers are being interested more by the emerging favorable market conditions and easy accessibility of improved goat farming technologies The scenario with regard to goat Husbandry has been slowly shifting to meat production than for milk. Hence medium scale goat farms have immense scope as the demand for meat is high and the market also provide a fair price for meat	To boost up knowledge regarding Animal Husbandry activities among farmers.
			h	h)The aspects of disease management, production and marketing of livestock and poultry products, news of various Department activities including plan schemes, stories of successful models in the sector etc are being published	Awareness about disease management and technical knowledge in AHD activities helps the farmers to protect their livestock from many diseases.
			i	Nil	
8	Components examined				

District	Component
Kollam	a) Awareness programmes, camps, exhibitions, study tours, exhibits, awards, booklets, workshops etc.
	b) Cage System of rearing birds under SREP.
	c)Development of Model Panchayath under SREP.
	d)School Animal Husbandry Clubs.
	e)Taluk level entrepreneur meet under EDP.
	f)Strengthening of Training Centres.
	g)Training on Commercial Goatery under EDP.
	h)Monthly Technology Advice under SREP.
	i) Operational cost.
Palakkad	a)Allotment for in and off campus training, vehicle insurance to Livestock Management Training Centre, Malampuzha.
	b)Installation of A/C in the training hall of

				District Animal Husbandry Office		
				c) Model Panchayath Scheme		
				d)Establishing School Animal Husbandry Club		
				e)Entrepreneur Meet		
				f)Stall in connection with second anniversary of Govt.		
				g)Block level extension seminar		
				h)Animal Disease Control Project, Palakkad - Publicity		
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at District Animal Husbandry Office, Kollam, Palakkad and Govt. Veterinary Hospital, Attingal.				
10	Gathering feedback	Interaction with the DAHO and other officials, staff of DAHO, Kollam & Palakkad. Interaction with Veterinary Doctors and staff in Veterinary Hospital.				
11	Present status	It is noticed that the schemes are ongoing. Details of out lay and expenditure as on 30.11.18 is as follows.				

District	Component	Outlay	Expdr.	% of expdr
Kollam	a) Awareness programme/ Exhibition	2,05,000	2,00,000	97.56
	b) Cage System of rearing birds under SREP.	4,00,000	1,70,000	42.5
	c) Model Panchayath. Alayaman panchayath is selected.	5,05,000	-	0
	d) School Animal Husbandry Clubs.	2,15,000	1,50,000	69.77
	e) Taluk level entrepreneur meet under EDP. Conducted at Karunagappally and Pathanapuram	1,00,000	1,00,000	100
	f) Strengthening of Training Centres.	1,30,000	49,000/-.	37.69
	g) Training on Commercial Goatery under EDP.	3,15,000	1,01,700	37.29

			H) Monthly Technology Advice under SREP.	25000	12500	50
			i) Operational cost.	25000	25000	100
		Palakkad	a)In and off campus training, vehicle insurance	5,99,496	5,39,546	90
			b)Installation of A/C	4,00,000	4,00,000	100
			c) Model Panchayath Scheme	5,00,000	5,00,000	100
			d)Establishing School Animal Husbandry Club	1,64,000	1,64,000	100
			e) Taluk level entrepreneur meet.	1,00,000	1,00,000	100
			f) Stall in connection with second anniversary of Govt.	55000	55000	100
			g)Block level extension seminar	1,10,000	1,10,000	100
			h)Animal Disease Control Project, -Publicity	15000	-15000	100

12	Constraints and observation	No	Kollam	Palakkad
		a	Inadequacy of publicity badly affects the activities of Animal Husbandry Department. Publicity of the Awareness programmes, camps, exhibitions, study tours, exhibits and workshops are to be increased.	Allotment in this regard has found adequate and it has viewed that the in and off campus training is very needful to both public and students.
		b	The scheme is being implemented. Selected private agencies convey the birds to veterinary institutions, from where distribution to beneficiaries is affected. Beneficiaries are selected by a selection committee, following norms. No constraints are noticed.	Implementation of the scheme is ongoing and the same will be completed shortly.
		c	No amount is seen expended in respect of this component yet.	There are no constraints reported.
		d	School Animal Husbandry Clubs have to conduct awareness programmes, camps and study tour to Animal Husbandry farms. Such activities will help the students to learn more about animals, pets, and farms and also helps to create an interest in Animal Husbandry.	Activities like awareness programmes, camps and study tour to Animal Husbandry farms will help the students to learn more about animals, pets, farms and also helps to create an interest in Animal Husbandry. It is found that Animal Welfare Club in Schools were working effectively in various schools in the district.

		e	Entrepreneur meet conducted by AHD is helpful to the entrepreneurs to start or expand their ventures	Entrepreneur meet conducted by AHD is helpful to the entrepreneurs to start or expand their ventures.
		f	Training centres provide technical knowledge and relevant information on various schemes implemented in the Animal Husbandry sector with a view to uplift the weaker sections of society and helps the unemployed youth to gain self employment.	The stall in connection with second anniversary of Government has taken a major role in publicity and awareness about the activities of Animal Husbandry Department to public.
		g	As a result of Training Programmes, many people showed interest in this field and numerous commercial goat farms have been established in Kerala.	Block Level Extension Programme helped the farmers to boost up knowledge regarding Animal Husbandry activities.
		h	Technology Advice is a resource for both farmers and entrepreneurs in Animal Husbandry field and the same help them to improve their farming by simplifying their operations.	It is observed that this scheme is helpful to the farmers to take precautions in various diseases affecting their livestock.
		i	The amount allotted for Operational cost is seen used properly.	

13	Suggestions	No	Kollam	Palakkad
		a	The number of awareness programmes, camps, exhibitions, study tours and workshops may be increased.	The number of in and off campus training programmes to be raised.
		b	The scheme may be extended to more panchayaths with ensuring vide publicity and selection criteria. Govt. agencies like KEPCO may be entrusted to supply items for the scheme.	Action may be taken to increase the number and quality of training programmes.
		c	If model panchayath is allowed to select the programme to be conducted from a list of approved projects, the execution will be fast and beneficial.	If model panchayath is allowed to select the programme to be conducted from a list of approved projects, the execution will be fast and beneficial.
		d	The scheme may be extended to more schools so as to get a more fruitful result.	The scheme may be extended to more schools so as to get a more fruitful result.

			e	As the Entrepreneur meet gives inspiration to the beneficiaries, such schemes should be followed.	The number of Entrepreneur meet should be raised as the same is an inspiration.	
			f	Nil	By considering the importance, such activities must be encouraged.	
			g	A lenient approach may be taken to improve the infrastructure facilities of LMTC Kottiyam.	As Block level extension seminars has capability to boost up knowledge regarding Animal Husbandry activities, the same may be continued.	
			h		This successful scheme may be considered for the coming years.	

1.	Name of Scheme	Strengthening of Department Farms
2.	Plan outlay (Rs)	Rs.79,16,000/-. This scheme has 8 components and Component outlay is given serially below. (Objectives, Present Status, Social/ Economic significance, Constraints/ Risk factors & Suggestions are also given below in the serial order.) a) Purchase of parent stock, feed, feed ingredients, fodder, nutrients, medicines, biological etc.(Rs.21,50,000/-) b) Fodder development. (Rs.1,20,000/-) c) Operational cost.(Rs.4,50,000/-) d) Establishment of Goat Satellite Unit.(Rs.25,00,000/-) e) Man power on contract basis.(Rs.7,05,000/-) f) Conversion of bio waste to manure.(Rs.13,75,000/-) g) Duck rearing units.(Rs.3,66,000/-) H) Assistance for establishing milking machine. (Rs.2,50,000/-)
3.	Head of Account	2403-00-102-81

4	Name of office and date of visit	District Animal Husbandry Office, Kollam and Hi-tech Dairy Farm, Kuriyottumala on 04.01.19 05.01.19
5	Duration of implementation	2018-19 Financial Year
6	Plan objective	a) To give assistance to two Department farms in Kollam district ie, Hi-tech dairy farm, Kuriyottumala, District Turkey Farm, Kollam for the purchase of feed, feed ingredient, fodder etc. b) To give assistance to two Department farms in Kollam district ie,Hi-tech dairy farm, Kuriyottumala, District Turkey Farm, Kollam to strengthen the fodder production c) To give assistance to two Department farms in Kollam district ie,Hi-tech dairy farm, Kuriyottumala, District Turkey Farm, Kollam for transportation charges, loading and unloading expenses etc. d) The aim is to establish small goat breeding unit in selected Panchayaths so that the sustainability and propagation of indigenous Malabari breed of goats can be achieved. Total cost of the unit is Rs 50,000/- out of which Rs.25,000/- is the Department assistance. 100 units which is implementing through 75 veterinary institutions in the district. e) The aim is to provide manpower to two Department farms in Kollam district ie, Hi-tech dairy farm, Kuriyottumala and District Turkey Farm, Kollam. The fund is used for engaging contract staff in farms and paying honorarium to such contract staff for a period of 10 months in 2018-19. The contract posts sanctioned and rate of honorarium is as follows

		<u>District Turkey Farm, Kollam</u> Night watcher- Rs.16,500/- Electrician- Rs.18,000/- <u>Hi tech Dairy Farm,Kuriottumala</u> Electrician- Rs.18,000/- Pump Operator/Plumber-Rs.18,000/- f) The aim is to setup dung pits for collecting bio waste for conversion to manure. The selected farmers (30% Women & 10% from SC /S T families). Total unit cost of the scheme is Rs 25000 out of which Rs.12500/- is the Department assistance. 110 units each @ of Rs.12500/- allotted to 74 institutions. Total allotment Rs.13,75,000/- g) The aim is to propagate duck rearing throughout the state for increasing the availability of duck eggs and meat thereby increase the income to farmers. h) The aim is to provide assistance for installing milking machine to farmers having more than 10 milch cows. Applications are invited district wide through veterinary institutions and beneficiaries are selected by a committee comprising of District Animal Husbandry Officer, Deputy Director (AH), Chief Veterinary Officer and Assistant Project Officers. Assistance amount is limited to Rs.25,000/- per beneficiary.
7	Economic / Social significance	a) Improvement of infrastructure of Department farms b) Maintaining the existing fodder plots, inter cultivation, manuring, purchase and repair of agricultural implements including that used for irrigation, land development, water harvesting etc. c) Budget provision under operational cost will be

		utilized for transportation charges, loading and unloading charges, insurance of animals, maintenance of vehicles, electricity, water, telephone charges, AMC ,repair of equipments etc. in a completion stage d) Sustainability and propagation of indigenous Malabari breed of goats can be achieved. The Satellite units will function as goat nurseries for distribution of kids/goats for the Departmental/ Panchayath schemes. e) Engaging contract staff in farms and paying honorarium. f) Provide assistance to better waste management strategies g) & h) To increase the income to farmers
8	Components examined	a) Purchase of parent stock, feed, feed ingredients, fodder, nutrients, medicines, biological etc. b) Fodder development. c) Operational cost. d) Establishment of Goat Satellite Unit. e) Man power on contract basis. f) Conversion of bio waste to manure. g) Duck rearing units. h) Assistance for establishing milking machine.
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at District Animal Husbandry Office, Kollam and Hi-tech Dairy Farm, Kuriyottumala.
10	Gathering feedback	• Interaction with the DAHO and other officials, staff of DAHO and Hi-tech Dairy Farm, Kuriyottumala.

<table>
<tr><td>11</td><td>Present status</td><td>
<table>
<tr><th>Scheme</th><th>Outlay in Rs</th><th>Expdr. in Rs</th><th>% of expdr</th></tr>
<tr><td>Purchase of parent stock</td><td>2150000</td><td>20,00,000</td><td>93.02</td></tr>
<tr><td>Fodder development</td><td>120000</td><td>22315</td><td>18.58</td></tr>
<tr><td>Operational cost</td><td>450000</td><td>250751</td><td>55.71</td></tr>
<tr><td>Establishment of Goat Satellite Unit</td><td>2500000</td><td>2250000</td><td>90</td></tr>
<tr><td>Man power on contract basis</td><td>705000</td><td>191400</td><td>27.15</td></tr>
<tr><td>Bio waste to manure</td><td>1375000</td><td>975000</td><td>70.91</td></tr>
<tr><td>Duck rearing units</td><td>366000</td><td>348000</td><td>95.08</td></tr>
<tr><td>Assistance for milking machine.</td><td>250000</td><td>175000</td><td>70</td></tr>
</table>
</td></tr>
<tr><td>12</td><td>Constraints and observation</td><td>a) The objective of assessing the existing poultry feed resources, challenges and coping mechanisms. Multi stage sampling techniques were used. The potential supplementary feeds used were maize (17.85 2.21), household scraps (10.96 1.36) and cereal debris (9.05 1.08) gram per chicken per day. During the wet season of the year, 89.1% of the respondents feed scarcity was aggravated. Farmers were tackled poultry feed scarcity by feeding Enset (Ensete ventricosum) by-products (30.8%), food left over and household wastes (13.3%), available major green feeds and non-conventional feed resources like growing worms and insect. The feed offered were entirely incomplete and inadequate. Therefore, efforts have to be made to design and implement interventions, aiming at improving poultry feed resource base and practices.

b) Kerala produces only 60% of the roughage required for cattle in Kerala. One of the main constraints for increasing milk production is the shortage of quality fodder. Marginal and small farmers who are the major cattle owners of the state have limited space for fodder development.</td></tr>
</table>

		c) Majority of the dairy farmers are unorganized. They belong to economically weaker sections of the society. Livestock farming require daily attention and is considered as a tied up business. Poultry farming (layer) is done as a subsidiary operation by many. Broiler farming is done by middle class people. Livestock Farmers are not viewed by the society with dignity. The recognition to the farmers in the animal Husbandry sector is to be improved and programmes are to be designed accordingly. d) In order to promote Goat rearing activities in the Kollam district, malabari goat satellite units are going to be established so as to propagate the malabari breed of goat in the district. Majority of the livestock and poultry holdings are done by rural poor. The necessity of strengthening the sector on socio economic reasons also to be highlighted. e) It is to make use of the idle land and idle man power available in some of the panchayaths to promote animal Husbandry activities. f) Agriculture farms are generating huge amounts of organic wastes. These wastes, in addition to disposal constraints are also posing a serious threat to the environment and human health, and toxicity to beneficial microflora in soil. g) The Animal Husbandry practices of the farmers were studied using structured questionnaire method. A 68 item questionnaire was drawn to cover the respondent's bio data on important aspects of duck rearing such as socio-economic status of the farmer, procurement of birds, housing, feeding, health care, egg production, management practices, marketing, incidence disease, cost, returns are the problems faced by the farmers.

		h) Cows / Buffaloes that have not accepted being milked by machines should be returned to hand milking. One or two frightened or uncomfortable cows /buffaloes might cause major disturbances in the whole herd.
13	Suggestions	➢ a. Rate contract for feed may be extended to all type of feed materials and mineral mixtures, as tender/quotation procedures for frequent purchases and its ratification is difficult. ➢ b. Engaging casual/contract labourers may be permitted as these works are seasonal. No such facility is available now, that's why expenditure is minimum. ➢ c. Rs.5,00,000/- may be allotted to improve the scheme. ➢ d. One or two units per panchayath is too insufficient, minimum 5 units/panchayath may be allotted so as to propagate small goat units. Half the number of panchayaths in each district may be selected per year for convenience of implementation. ➢ e. The procedure for engaging contract staff may be made easier and possible for 1 financial year. ➢ f. Apart from dung pit units, dung drier units can set up at block level, which will be beneficial to convert bio waste to manure effectively. ➢ g. More units may be allotted. ➢ h. Farmers with more than 5 milch cows may be considered, more units may be allotted,50% of the cost may be given as subsidy.

1.	Name of Scheme	Conservation and improvement of Malabari Goats through Field Performance Recording and Buck Distribution Programme
2.	Plan outlay(Rs.)	19,00,000/-
3.	Head of Account	2403-00-190-83
4	Name of office and date of visit	Kerala Livestock Development Board, Dhoni Farm, Palakkad on 05.12.2018
5	Component	Performance recording Supervision and other administrative expenses.
6	Duration of implementation	2018-19 Financial Year
7	Plan objectives	1. Field performance recording (FPR) of Malabari stock in the native tract 2. Maintaining data bank and regular analysis for improving and selecting superior Malabar stock 3. Identification of superior bucks based on individual performance for growth and dam's performance for milk yield and prolificacy. 4. Upgrading the non-descript stock to Malabari.
8	Economic/Social Significance	Malabari goats inhabit the malabar region of Kerala are medium in size and reared mainly for meat requirements. The field performance recording programme is useful to identify the malabari tract and also help in better sales realization for the superior stock in the market. Superior bulks, identified through the recording programme can be distributed to other areas. This will encourage the farmers to rear the the malabari goat. Purity of the Malabari goat can be retained through conserving the breed.
8	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Kerala Livestock Development Board Farm at Dhoni.

9	Gathering feedback	➢ Interaction with the Manager, officials and staff of KLDB. ➢ Interaction with Veterinary Doctors, Technicians and staff
10	Present status	Being an ongoing scheme, actions have been initiated in April 2018 itself. But the impact of heavy rain/ flood occurred during July – August 2018 is severe and the same adversely affect the steady progress of the scheme. Finance (Performance Budget) team visited Kerala Livestock Development Board, Dhoni Palakkad and reviewed progress in the implementation of this scheme. There is physical achievement of 1025 numbers against the target of 2000 in the case of identification of Malabari goat. Total expenditure as on 30.11.2018 was 13.32 lakh, which comprises 70.10% of the total allotment.
11	Constraints and observation	In the native tract of Malabari goats , it is observed that farmers used to breed Malabari female with bucks of other breeds (like Jamunapari , Beetal etc which are bigger in size compared to pure Malabari goats) to obtain bigger kids and also for fancy purpose. This unscientific cross breeding results in the deterioration in pure Malabari characters of the breed and in long run may result in the extinction of the breed. It is also observed that the field performance-recording programme is relevant to identify the best and original animals among the Malabari tract and also helpful in better sales realization for the superior stock in the market. Superior bucks, identified and recorded through this scheme can be distributed to other

		areas as per demand. This is an encouragement to the farmers, who are interested to rear and conserve the original breed of Malabari Goat.
12	Suggestions	Intensive farmer awareness programmes are to be conducted to create awareness among the farmers about the importance of retaining the purity of Malabari breed and thus encouraging them to maintain only pure breed animals and thus conserving the breed.

1	Name of Scheme	Assistance for Conducting Research & Development on Fodder and Fodder seed Production
2	Plan outlay(Rs.)	25,00,000/-
3	Head of Account	2403-00-190-83
4	Name of office and date of visit	Kerala Livestock Development Board, Dhoni Farm, Palakkad on 05.12.2018
5	Component	Research & Development on Fodder and Fodder seed Production
6	Duration of implementation	2018-19 Financial Year
7	Plan objectives	➢ Fodder development activities, with a view to ensure production and supply of seeds as per demand. ➢ Production and distribution of fodder slips. ➢ Applied research on fodder. Screening trials and management trials are being carried out to identify and introduce new varieties of fodder, suitable to the agro-climatic regions of the State.
8	Economic/Social Significance	Green fodder is an economic source of nutrients to the dairy animals. It helps in maintaining good health and breeding efficiency of animals and reduces the cost of milk production. Green fodder production provides the better option of feed buying alternative to farmers. To reduce the

<table>
<tr><td></td><td></td><td>gap between the demand and availability of fodder, there is a need to improve the fodder yield through enhanced use of developed fodder seeds. Breed and use of the non-traditional fodder seeds are also an aim of the scheme.</td></tr>
<tr><td>9</td><td>Verification of files and documents</td><td>Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Kerala Livestock Development Board Farm at Dhoni.</td></tr>
<tr><td>10</td><td>Gathering feedback</td><td>• Interaction with the Manager and other officials, staff of KLDB and some farmers.
• Interaction with Veterinary Doctors, Technicians and staff at KLDB Dhoni, Palakkad.</td></tr>
<tr><td>11</td><td>Present status</td><td>Implementation of the scheme is being continued. Finance (Performance Budget) team visited Kerala Livestock Development Board, Dhoni Palakkad and reviewed the plan progress. Component wise details are as follows.
<table>
<tr><th>No</th><th>component</th><th>Physical target</th><th>Physical achievement</th><th>% completed</th></tr>
<tr><td>1</td><td>Introduction & screening of new fodder varieties</td><td>5</td><td>5</td><td>100</td></tr>
<tr><td>2</td><td>Production of foundation seeds (in kg)</td><td>500</td><td>247.25</td><td>49</td></tr>
<tr><td>3</td><td>Varieties put under production of vegetative planting material</td><td>3</td><td>3</td><td>100</td></tr>
<tr><td>4</td><td>Production of vegetative planting materials slips (in lakh)</td><td>20</td><td>7.95</td><td>40</td></tr>
<tr><td>5</td><td>Total DM production to be fed as green fodder & hay (in MT)</td><td>75</td><td>32.5</td><td>43</td></tr>
</table>
But the financial achievement is 105%.; there is an expenditure of Rs 26.25 lakh against the total allotment of Rs. 25 lakh as on 30.11.2018.</td></tr>
<tr><td>12</td><td>Constraints and observation</td><td>Like other crops, production of fodder is directly dependable on climate change and weather. Impact of the extreme weather conditions such as continuous heavy rain</td></tr>
</table>

		fall, severe drought etc on the research programme is also high. Physical verification concedes this fact. The farm has been facing the menace of the wild animals for a long. Wild boars and elephants attack often causes serious damage to research plots. The wild ruminants and pigs, carriers of various diseases may contaminate the pasture lands and may act as a source of infection to the valuable animals in the farm. In addition to wild elephants, unprotected areas of the farm also invite encroachment, theft etc. Seasonal variations experienced in temperature has a serious impact on the availability of water and the farm faces acute shortage of water during summer.
13	Suggestions	KLDB farm at Dhoni faces the threat of wild animals, encroachment, theft etc. Wild boars and elephants attack can be prevented to certain extent by providing strong boundaries. Hence, government may consider one time financial assistance for the construction of compound wall around the border of the farm. Making a collective effort to protect the quality and quantity of water resources has become a major concern. Effective steps should be taken to renovate the existing water sources in the farm, water storage facilities and to construct new water storage tanks etc.

1	Name of Scheme	Artificial Insemination in Goats
2	Plan outlay (Rs.)	19,00,000/-
3	Head of Account	2403-00-190-83
4	Name of office and date of visit	Kerala Livestock Development Board Farm, Dhoni, Palakkad 05.12.2018
5	Duration of implementation	2018-19 Financial Year

6	Plan objective	• To maintain a nucleus herd of Malabari goats by improving them through selective breeding and large scale production of frozen buck semen • Distribution of frozen semen from genetically selected bucks through the Artificial Insemination centers statewide.
7	Economic/Social Significance	Artificial Insemination in animals is much easier and less costly and it is very important to keep the fertility management. By adoption of Artificial Insemination there will be considerable reduction in both genetical and non genitical diseases in the farm stock, maintenance cost of the breeding cattle can also be saved. Here, the collected semen from selected breeding bucks are frozen and stored, which makes it possible to use the amount of sperm for greater a number of inseminations. This is distributed to and used through the Artificial Insemination centers. This will in turn help for dissemination of the Malabari germplasm to the entire state and uplift the practice of goat Husbandry in Kerala.
8	Components examined	1. Purchase and management cost of bucks: Rs. 10.00 Lakh 2.Frozen semen production and laboratory maintenance: Rs.9.00 Lakh
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Kerala Livestock Development Board Farm, Semen Bank and Bull Station at Dhoni.
10	Gathering feedback	• Interaction with the Manager and other officials, staff of KLDB. • Interaction with Veterinary Doctors, Technicians and staff in Semen Bank at KLDB Dhoni, Palakkad
		Finance (Performance Budget) team visited the farm and reviewed progress of this scheme and it is

<table>
<tr><td></td><td></td><td>noticed that the implementation is continuing. Financial and physical achievement as on 30.11.18 is as follows.
<table>
<tr><td>Component</td><td>Outlay</td><td>Financial achievement (in lakh)</td><td>% completed</td></tr>
<tr><td>Purchase and management of bucks</td><td>10</td><td>10.86</td><td>108.6</td></tr>
<tr><td>Semen production</td><td>9</td><td>7.98</td><td>88.6</td></tr>
<tr><td></td><td>19</td><td>18.84</td><td>99.15</td></tr>
<tr><td colspan="4"><u>Physical achievement</u></td></tr>
<tr><td>Component</td><td>Phy Target</td><td>Phy. achievement</td><td>% completed</td></tr>
<tr><td>Malabari bucks to be maintained</td><td>30</td><td>119</td><td>396</td></tr>
<tr><td>Semen to be produced & distributed</td><td>45000</td><td>35174</td><td>78</td></tr>
</table></td></tr>
<tr><td>11</td><td>Constraints and observation</td><td>The unit has a Goat Breeding center and the major activities are to maintain nuclear herd of Malabari goat, dissemination of them through production and distribution of buck semen, conservation of Attappady Black Goats and sale of kids of Malabari goats as on demand. The farm has 7 sheds to house around 550 goats. It is noticed that continuous observation and supervision are given for the health and wellbeing of the herd.

Financial and physical achievements of the scheme are well balanced. At the same time there are some constraints. 3 Goat sheds out of the 7 need to be improved to the comfort level of animals. Goat artificial insemination facilities are available in only limited number of Artificial Insemination centers. Non availability of trained persons in goat artificial insemination is also a hindrance.</td></tr>
<tr><td>12</td><td>Suggestions</td><td>➢ Administrative Department may give top priority to the modification of Goat sheds
➢ Steps should be taken to improve the facilities for goat artificial insemination in Artificial</td></tr>
</table>

		Insemination centers of the state. ➢ Training in goat artificial insemination should be provided to Veterinary Surgeons/ Livestock Inspectors.

1	Name of Scheme	Infrastructure Development for Strengthening Cattle Breeding
2	Plan outlay(Rs.)	75,00,000/-
3	Head of Account	2403-00-190-83
4	Name of office and date of visit	Kerala Livestock Development Board Farm, Dhoni, Palakkad 05.12.2018
5	Duration of implementation	2018-19 Financial Year
6.	Plan objective	Expansion/strengthening of infrastructure facilities at the Bull Stations and Semen Bank at Dhoni maintained for the production and distribution of superior germplasm for cattle breeding activities of the state
7	Economic/Social Significance	With the task of producing quality livestock, Kerala Livestock Development Board operates various farms and allied institutions. Demand for frozen semen doses for artificial insemination has growing up. KLDB supplies frozen semen to around 2400 artificial insemination centers run by various agencies. Hence, facilities around the semen stations should be expanded.
8	Components examined	• Strengthening/ Development of Infrastructure at the Bull Stations and Regional Semen Banks. Rs.35.00 Lakh • Semen Station and Herd Management charges. Rs.40.00 Lakh

<table>
<tr><td>9</td><td>Verification of files and documents</td><td>Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Kerala Livestock Development Board Farm, Semen Bank and Bull Station at Dhoni.</td></tr>
<tr><td>10</td><td>Gathering feedback</td><td>➢ Interaction with the Manager, other officials and staff of the farm
➢ Interaction with Veterinary Doctors, Technicians and staff in Semen Bank at Dhoni, Palakkad.</td></tr>
<tr><td>11</td><td>Present status</td><td>Finance (Performance Budget) team visited Kerala Livestock Development Board, Dhoni Palakkad and reviewed progress in the implementation of this scheme. An amount of Rs 75.00 Lakh has been allotted to this scheme. All being ongoing schemes and actions have been initiated in April 2008. The financial achievement as on 30.11.18
<table>
<tr><th>Component</th><th>Outlay (in lakh)</th><th>Expdr.(in lakh)</th><th>% of expdr.</th></tr>
<tr><td>Strengthening/development of infrastructure</td><td>35</td><td>3.51</td><td>10.02</td></tr>
<tr><td>Semen station & herd management charge</td><td>40</td><td>18.6</td><td>46.5</td></tr>
<tr><td>Total</td><td>75</td><td>22.11</td><td>29.4</td></tr>
</table>
In addition to the above the following expenditure has been committed.
➢ Renovation of RSB building at Dhoni farm: Administrative Sanction for Rs. 21,00,000/-. The Work awarded on 23.10.2018 through e - tender and the site was handed over to the contractor.
➢ LAFU Units : AS issued for Rs. 3,00,000/- and tendering process in progress.
➢ Energy Meter :Rs. 45,000/-Purchase order placed
➢ Spare Parts -Millipore :Rs. 40,505/, Purchase order placed
➢ Calibration of Lab equipment:Rs.1,40,420/-</td></tr>
</table>

		Work order given ➢ Truss work etc, isolation shed: Rs. 22,000/- work completed payment to be effected.
12	Constraints and observation	Expenditure under the component of infrastructure development is in a pathetic position. It is reported that, the heavy rain occurred during monsoon disrupted the plan progress and hence, there will be subsequent delay in the implementation of the scheme. Payments connected with major civil works/ purchases are expected not to be completed within the current year.
13	Suggestions	Due to various reasons, most of the government schemes are infamous in the implementation part and delay is an augmented reality. Hence, steps should be undertaken to ensure completion of this scheme without time and cost overruns.

1	Name of Scheme	Kudumbashree Linked Forage Centers &Pilot Fodder Demonstration Units
2	Plan outlay(Rs.)	121,00,000/-
3	Head of Account	2403-00-190-83
4	Name of office and date of visit	Kerala Livestock Development Board Farm, Dhoni, Palakkad 05.12.2018
5	Duration of implementation	2018-19 Financial Year
6	Plan objective	• Increase and ensure availability of green fodder through self sustaining fodder production units, capitalizing the women resources. • Establish forage centers to act as dissemination centers for other farmers in the region. • Establishment of Model Fodder Demonstration Units. • Farmers' awareness programmes.

7	Economic/Social Significance	Green fodder, which is highly nutritious and economic, is natural feed stuff for dairy animals. Nutrients from green fodder are significantly cheaper than concentrate feed. Cost of feeding/milk production can be reduced through increased feeding of green fodder. Growing nutrient requirement of dairy animals in an economic way necessitate to focus on green fodder production enhancement programme. Implementation of this scheme assures production of more quality green fodder and that will directly reflect in milk production in the state. The scheme will also helpful to enhance the availability of seedlings throughout the state.
8	Components examined	➢ Establishment of model forage units - Rs. 32 lakh ➢ Cost of planting materials and other technical inputs – Rs.7 lakh ➢ Model fodder demonstration units – Rs. 82 lakh
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Kerala Livestock Development Board Farm at Dhoni, Palakkad.
10	Gathering feedback	➢ Interaction with the Manager and other officials, staff of KLDB. ➢ Interaction with farmers and beneficiaries.
11	Present status	Implementation of the scheme, which have 3 major components, is continuing. The components are 1. Establishment of 200 model forage units. Each of the units, having 100 cents will be sanctioned an amount @ Rs 16,000/- per unit. 2. Cost of planting materials and other technical inputs. 3. Establishment charges for Model Fodder Demonstration Units including cultivation, weeding, irrigation facilities, supervision charges and maintenance. Details of physical and financial achievement as on 30.11.18 are as follows.

		<table><tr><th>Component</th><th>Phy Target</th><th>Phy achievement</th><th>% of achievement</th></tr><tr><td>Establishment of model forage units</td><td>200</td><td>80</td><td>40</td></tr><tr><td>Model fodder demonstration units</td><td>60</td><td>4</td><td>7</td></tr></table> *Financial achievement* <table><tr><th>Component</th><th>Fin Target</th><th>Fin achievement</th><th>% of achievement</th></tr><tr><td>Establishment of model forage units</td><td>32</td><td>12.9</td><td>40</td></tr><tr><td>Model fodder demonstration units</td><td>82</td><td>41.04</td><td>50</td></tr><tr><td>Planting material</td><td>7</td><td>1.17</td><td>16</td></tr><tr><td></td><td>121</td><td>55.11</td><td>45</td></tr></table> Finance (Performance Budget) Department conduct physical verification on some of the units and it has been noticed that the same are being maintained well and good.
12	Constraints and observation	Like other parts of India most of the farmers here, also follow rain fed planting of fodder. As the cultivation highly rely on the monsoons, rainfall variation directly affects the production. Successful cultivation is dependent upon sufficient supply of water. Hence, water can be used more efficiently. This scheme is being implemented through Kudumbasree. Though Kudumbasree plays a vital role in the financial empowerment of women in Kerala, participation / cooperation of Kudumbasree officials to this scheme is poor in certain areas.
13	Suggestions	• Achievement under this scheme is less than desired. More concentrated efforts are necessary on part of concerned officials to meet the target. Deficiency of rainfall water in cultivation demands irrigation, which is a basic determinant of agricultural production. Hence, most water

		efficient irrigation methods may be encouraged for this area also. • In case of meager participation of Kudumbasree officials, possibility can be explored to include Non Kudumbasree agencies/ dairy farmers for effectiveness of the programme.

1	Name of Scheme	Fodder Seed Production and Distribution
2	Plan outlay(Rs.)	64,00,000/-
3	Head of Account	2403-00-190-83
4	Name of office and date of visit	Kerala Livestock Development Board, Dhoni Farm, Palakkad on 05.12.2018
5	Duration of implementation	2018-19 Financial Year
6	Plan objective	The scheme envisages to augment fodder production in the state by providing quality fodder seeds to the farmers. Small and marginal farmers of the state are the beneficiaries of this scheme and the fodder seeds are being distributed to them on a free of cost basis.
7	Economic/Social Significance	Green fodder plays major role in feed of milch animals, thereby providing nutrients for milk production and health of the dairy animals. But the availability of green fodder is limited. Non availability of green fodder forces the farmers to utilize extra concentrates, which increase the cost of milk production. With the limited land under fodder cultivation there is a need to focus to improve productivity of fodder crops. This will ensure availability of fodder during the lean period. Seed is the most critical input to the aim. This scheme is being implemented with a view to assure supply of quality fodder seeds, produced with

		following standard seed production protocol, and technology in time and on demand.
8	Components examined	• Procurement/Purchase cost of seeds including packing & handling charges – Rs. 50 lakh • Distribution charges and overhead expenses – Rs. 14 lakh
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme.
10	Gathering feedback	➢ Interaction with the Manager and other officials, staff of KLDB.
11	Present status	Administrative sanction was accorded for the scheme vide Government order (Rt) No.229/2018/AHD dt.23.4.2018. Action is being continued for the procurement of fodder seeds through e tender
12	Constraints and observation	Kerala Livestock Development Board depends high quality fresh seeds of the Kharif crop for distribution. Kharif season differs in each states of the country but is generally from June to September. These cops are usually sown around June and harvested by September or October. KLDB usually initiate the e tendering process for the procurement of fodder seeds during September – October only. Sometimes to go for re- tendering also. Most of the seeds are produced and procured from outside the state. KLDB distributes the procured seeds to the farmers from the middle of April through the agencies like Animal Husbandry Department, Dairy Development Department, Milma etc. Sowing of the seeds starts with South west monsoon. It may be concluded that KLDB is the purchasing agency of the fodder seeds in the state.

13	Suggestions	Like many other items, Kerala is a consumer state as far as fodder seeds are concerned and supply of the same comes from outer states. As shortage of good quality crop seeds is an existing bottleneck in the green fodder cultivation, scientific crop management steps should be taken, with a view to produce quality seeds within the State itself.

1	Name of Scheme	Animal Resource Development
2	Plan outlay	<table><tr><th>District</th><th>Component</th><th>Outlay in Rs.</th></tr><tr><td rowspan="3">Kollam</td><td>a. Commercial Goatery Unit</td><td>12,00,000</td></tr><tr><td>b. Male calf fattening scheme.</td><td>44,00,000</td></tr><tr><td>c. Interest Subvention Scheme for loans taken for animal Husbandry ventures.</td><td>27,50,000</td></tr><tr><td rowspan="2">Palakad</td><td>a. Commercial Goatery Unit</td><td>1200000</td></tr><tr><td>c. Interest Subvention Scheme for loans taken for animal Husbandry ventures.</td><td>3250000</td></tr></table> Objectives, Present Status, Social/ Economic significance, Constraints/ Risk factors & Suggestions are also given below in the serial order
3	Head of Account	2403-00-800-62
4	Name of office and date of visit	District Animal Husbandry Office, Kollam and Palakkad on 04.01.2019 and 04.12.18 respectively.
5	Duration of implementation	2018-19 Financial Year
6	Plan objective	a) To provide assistance for establishing commercial goat rearing units- single unit comprising of 19 Does and 1 Buck Number of units – 12 - Assistance per unit- Rs 1,00,000/- b) To provide assistance for establishing male calf fattening units- Assistance per unit- Rs 10,000/- Area of implementation: 10 Grama panchayaths in the Onattukara region of Kollam district.

		c) To provide support on interest on loan availed by animal Husbandry farmers.
7	Economic/ Social significance	a) Almost all areas of India are suitable for goat farming, which requires less space and productions costs compared to other livestock farming. Goat farming supports the employment need of the people and steady income. The increased prices of breeding goats create large opportunities and interest for private investment in commercial goat farming projects and encourage the existing commercial goat farmers to produce good quality pure breed animals (germ plasm) of different goat breeds, which would be critically important for the development of goat enterprise in the state. Government have introduced many programmes to popularize goat farming. Selected beneficiaries under this scheme will be considered as approved Goat breeders under Animal Husbandry Department. b) Active rearing of male buffalo calves is a very viable employment. Hence, the government provides assistance for establishing male calf fattening units c) Promotion of large- scale livestock farming in the state requires continuation of traditional farmers in the sector. This scheme is being implemented to promote Animal Husbandry Farmers.
8	Components examined	a) Commercial Goatery Unit under ARD. b) Male calf fattening scheme. c) Interest Subvention Scheme for loans taken for animal Husbandry ventures.
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at District Animal Husbandry Office, Kollam, Palakkad and Govt. Veterinary Hospital, Attingal.

<table>
<tr><td>10</td><td>Gathering feedback</td><td>

- Interaction with the DAHO and other officials, staff of DAHO.
- Interaction with Veterinary Doctors and staff in Veterinary Hospital.

</td></tr>
<tr><td>11</td><td>Present status</td><td>
The details of out lay and expenditure as on 30.11.18 is as follows.
<table>
<tr><th>District</th><th>Component</th><th>Outlay</th><th>Expdr.</th><th>% expdr</th></tr>
<tr><td rowspan="3">Kollam</td><td>Commercial Goatery Unit</td><td>1200000</td><td>0</td><td>0</td></tr>
<tr><td>Male Calf fattening</td><td>4400000</td><td>0</td><td>0</td></tr>
<tr><td>Interest subvention</td><td>2750000</td><td>0</td><td>0</td></tr>
<tr><td rowspan="2">Palakad</td><td>Commercial Goatery Unit</td><td>1200000</td><td>0</td><td>0</td></tr>
<tr><td>Interest Subvention</td><td>3250000</td><td>0</td><td>0</td></tr>
</table>
It is clear from the chart that there is no expenditure has been incurred on elapse of 8 months in the financial year. Delaying implementation of scheme is against the financial propriety. But the officials have various reasons to vindicate the delay. However, more concern should be given to complete the project as early as possible in future.
</td></tr>
<tr><td>12</td><td>Constraints and observation</td><td>
a & b - It is noticed that vide publicity was given for selecting the beneficiaries and applications received accordingly. The received applications are being scrutinized and pending for sanctioning. Selected beneficiaries will be given training by the Department. Purchase of the animal will be monitored by the District Level Committee. Assistance/subsidy will be credited to the supplier of the animals. Lack of initial capital, shortage of feed and water, insufficient land, occurrence of disease and lack of awareness are the major constraints faced by these components.

c) As per guidelines, the interest is payable only for
</td></tr>
</table>

		farmers who are prompt in repayments. One or two month defaulters, which may usually be happened in loan repayments, are ineligible for the assistance. Also, loan taken for purchase of animals under "Gold Mortgage Agricultural loan" and loans taken from primary co-operative agriculture and rural development banks could not be included for selection. It is reported that maximum assistance for beneficiary limited to Rs 5000/-. Comparing to the allotment, number of eligible applications received is less.
13	Suggestions	➢ a) The scheme may be continued in next year also. ➢ b) Good responses are received from farmers, hence the scheme may be allotted for coming years also. ➢ c) i) Loans taken for purchase of animals under Gold Mortgage Agricultural Loan" has to be included in the scheme. ➢ ii) Loans taken from primary sector banks like primary co-operative agriculture and rural development banks may also be included.

FOREST AND WILDLIFE DEPARTMENT

INTRODUCTION

Forest is a complex ecosystem consisting many kinds of plants and animals. About 80% of world's terrestrial biodiversity is concentrating in forests. Forests include both plantation forests and natural forests. Plantation forests are those in which trees of the same species and same age are deliberately planted in a specified area of the forest, having the intention to increase the production of timber wood or pulp wood. While the natural forests are genuine forests having various types of plants at different age. Each and every countries must have at least a minimum of 33% forest on its total geographical area for the climatic stability. The 'State of Forest Report' in 2017 says that, 24.39% of India's total geographical area is under forest and tree cover area.

At the beginning of 19^{th} century, Kerala has about 70% of forest area. But now, it is reduced to 29.65% (11524.411 km^2) of the total geographical area of Kerala State due to the indiscriminate consumption of forest land for various purposes such as rotational felling of trees, diversion of forest land for developmental activities, agriculture expansion, uncontrolled encroachments, etc. As per the report of Gadgil committee, a study in the southern region, comprising the states of Karnataka, Kerala and Tamil Nadu, showed that between 1920-1990 about 40 percent of the original forest cover was lost or converted to another form of land use. Hence the increasing practice of depleting forest land for the various purposes should be discouraged.

The headquarters of Kerala Forest Department of the State is located at Vazhuthacaud in Thiruvananthapuram. The Department is mainly constituted for the achievement of the following goals.

- Conservation and expansion of unique and complex natural forests.
- Improvement and increase in the productivity of forest plantations through appropriate management interventions and

use of modern technology to meet the needs of the present and future generations.

- Sustainably conserve and manage bio-diversity rich and sensitive ecosystems, such as Mangroves, Sacred groves, Coastal areas, Wetlands, Homesteads, Private plantations, etc. which are outside the control of Forest Department.
- Increase the tree cover both inside and outside forest to meet the timber and non-timber demands of the society.
- Conserve, maintain and enhance the existing 'gene pool' of the State for posterity.
- Reduce pressure within the forests by taking appropriate measures.
- Improvement of livelihood of tribes and other forest communities.
- Improve hydrological potential of the forest and provide silt free clean run off.
- Provide Nature conservation awareness among public through Eco-tourism activities and awareness programmes.

The Forest Department is assigned to the subjects such as General Administration including Recruitment and Establishment matters, Wildlife Management and Research, Biodiversity Conservation, Forest Protection, Forest Development, Social Forestry, Forest Vigilance and Evaluation, Eco-development and Tribal Welfare, Planning and Research, Tribal Rehabilitation and Special afforestation, Infrastructure and Human Resource Development, etc. Concurrent Evaluation and Monitoring of Schemes acts as a corrective force and offer real time analysis of the programmes/schemes implemented by the Forest and Wildlife Department.

SCHEME WISE DETAILS

The Forest and Wildlife Department implements various schemes in every year for the conservation and protection of the biodiversity, wildlife and also for the security of the property and life of common people living adjacent to the Forest area. During 2018-19, the Department started to implement the schemes/programmes for achieving its objectives. Meanwhile the great flood that hit in Kerala

due to heavy rainfall in the month of August 2018, the Forest & Wildlife Department has to cut down 20% of its allotment for certain schemes/programmes for the financial year 2018-19. Several wild animals had lost lives in the flood and some others were washed away from their natural habitat and reached in residential areas. Rampant stone quarrying and digging of pits worsened the situation and increased the intensity of landslides and landslips.

Within the limited time frame and man power five schemes were selected for 'Concurrent Evaluation and Monitoring of Schemes 2018-19' for Evaluation. The details of the selected schemes are as follows:

Forest Protection (Survey of Forest Boundaries and Forest Protection)

Permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The activities proposed for boundary consolidation under the revenue head are purchase of survey equipments, repair of damaged cairns, construction & repair of kayyalas, maintenance and upkeep of equipments, belt planting/green fencing along the boundaries, etc. Protection of forest ecosystem from fire, eradication of invasive weeds, prevention of ganja cultivation, maintenance of vehicles, maintenance of forest roads and treck paths, modernization of buildings, employment of forest protection watchers, Support to VSS/EDCs, etc.

Demarcating the boundaries by erecting permanent cairns and constructing stone walls in sensitive areas can help in controlling large scale encroachments. Approximately, 3000 km of forest boundary remains to be demarcated. Fire protection activities are intended to be operated through VSSs/EDCs. As forest protection is the most important aspect of managing natural forest, added emphasis should be given on effective protection measures. A participatory mode with appropriate partnership arrangements with Vanasamrakshana Samithies and the active involvement of NGOs would be taken up.

The important ongoing activities proposed under the schemes are protection of special eco systems including sandal forests, shola forests, mountain eco systems and vayals, maintenance of vehicles, providing facilities to the existing forest stations, maintenance of forest roads and trek paths, modernization of buildings, employment of forest protection watchers, eradication of weeds, construction of cairns, Kayyalas, check dams, ponds, legal support, intelligence gathering, construction of camp sheds in forest interiors, soil and moisture conservation activities, participatory forest management & welfare of tribal people, installation and extension of wireless network communication, supply of modern equipments to strengthen Rapid Response Teams.

Construction boundary walls, retention walls, elephant proof walls, compound walls, developing additional infrastructural facilities to the existing forest stations, establishment of model forest stations, reviving wireless system and improving other communication facilities, mechanization of forestry works, survey and demarcation of forest boundaries and enclosures within forests, repair of damaged cairns and maintenance and upkeep of equipments are other important ongoing activities under this scheme.

Infrastructure Development

The infrastructure development activities consists of construction and maintenance of forest buildings and forest roads. Improvements in the basic facilities are essential for the smooth functioning of the Department also. During 2018-19, an outlay of Rs.1,200 lakh is provided for infrastructure development. Out of this, Rs. 700.00 lakh is provided for the construction of Office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings and Rs. 500.00 lakh is provided for other infrastructural activities like construction and renovation of forest roads, works relating to side drain, protective walls, etc.

Management of National Parks – Silent Valley National Park

Silent Valley National Park in Kerala is located in Nilgiri hills, situated at Mannarkkad in Palakkad district. In 1984, the park was renotified as a National Park and in 1986, the Silent Valley was declared the core area in the Nilgiri Biosphere Reserve, an integral part of the Western Ghats. It was locally known as 'Sairandhrivanam' as it was considered as the place where Sairandhiri (the secret identity of Panchali, from the epic Mahabharata) hide along with her five husbands (Pandavas). The Kunthippuzha River, that flows through the entire forest was named after Kunthi, mother of the Pandavas.

The wonderful ecosystem formed with flora and fauna in Silent Valley National Park is breath-taking, consisting of tigers, leopards, elephants, snakes, lion-tailed macaques and Malabar giant squirrels to moths, bugs and toads. Along with them one can view over 1000 species of flowering plants and another 110 species of orchids.

The major activities under the schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, vehicles included for protection and conservation, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing and distribution of brochures, maintenance of information centres, alternate livelihood to the local people, training and supply of solar lamps, etc.

Management of Wildlife Sanctuaries – Shendurney Wildlife Sanctuary

Shendurney wildlife Sanctuary situated at Thenmala is part of Agasthyamalai Biosphere Reserve and one of the richest area of biodiversity in the Western Ghats. The sanctuary owes its name to a tree, locally called 'Chenkurinji' (Gluta travancorica) an endemic tree which is confined to this tract. Shendurney was declared as a wildlife sanctuary vide G.O. (P) No. 258/84/AD dated 25.08.1984.

The sanctuary comprising a great varieties of flora and fauna, including 1256 species of plants, 35 species of mamals, 42 species of fishes, 257 species of butterflies, 268 species of birds, 36 species of reptiles, etc. Major part of the sanctuary is surrounded by the reservoir, hence access to most of the area are possible only through boat. Owing to the great efforts of the Staff, no offences were reported for the last 5 years and no forest fire for the last 10 years.

As part of bio-diversity conservation some habitat improvement activities are going on within the sanctuary. They are soil moisture conservation, construction and desilting of waterholes, eradication of exotic weeds, etc. In order to develop the living standards of fringe area dependent communities, livelihood improvement activities are to be provided to them. Regular patrolling, perambulation and camping in the border area is needed for protection against interstate illegal activities like poaching, ganja cultivation, etc.

Extension Forestry, Community Forestry and Agro forestry

Extension Forestry, Community Forestry and Agro forestry programmes includes seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names (Institutional planting, Vazhiyora Thanal, Ente Maram, Nammude Maram, Harithatheeram, Harithasree, Nakshathra Vanam, Vanadeepthi, etc.), developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions, activities in connection with promotion of tree growth in Non Forest Areas Act and Rules, Conservation of water bodies, Celebration of World Environment Day, International Day of Forestry, Earth Day, etc.

The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental

education, etc. An outlay of Rs. 1400.00 lakh is provided during 2018-19 for implementing the schemes under this programme.

STATUS REPORT

1	Name of the Scheme	:	Forest Protection (Survey of Forest Boundaries & Forest Protection)
2	Plan Outlay	:	Rs. 2650.00 lakh (Revenue) Rs. 2800.00 lakh (Capital)
3	Head of Account	:	2406-01-101-81 4406-01-101-99
4	Objectives	:	An effective management of forest is empowered by protecting the forest from thefts and encroachments. Demarcating the boundaries by constructing cairns, construction of stone wall in sensitive areas, fire line creation, construction of camp sheds, maintenance of roads and trek paths inside the forest, soil and moisture conservation, maintenance of vehicles and renovation of buildings, construction of boundary walls, retention walls, elephant proof walls, compound walls, providing infrastructural facilities to the existing forest stations, reviving wireless system and improving other communication facilities, etc are the main objectives of the scheme. In addition to the total outlay (Rs.2650 lakh) in the head of account (Revenue), an amount of Rs. 200 lakh is set apart for the purchase of all terrain vehicles for the use of field staff.

5	Name of the offices visited and date	:	1. Social Forestry Division office and Range Office at Pathanamthitta on 23.11.2018. 2. After conducting a massive meeting of 9 Departments on 03.12.2018 in the presence of Principal Secretary (Finance Resources) at the Conference Hall in Palakkad Collectorate, the Finance (PB-A) team visited Forest Division and Social Forestry Division offices in Palakkad district from 03.12.2018 to 05.12.2018. 3. Shendurney Wildlife Division office, Thenmala on 05.01.2019 after conducting a meeting on 04.01.2019 at the Conference hall of Government Guest House, Kollam.
6	Duration	:	2018-19 Financial year
7	Components examined	:	• Maintenance / construction of cairns • Renovation work of type-VI quarters at Palakkad Division Office. • Truss work at dormitory building in Division Office compound, Palakkad. • Truss work at Sapal staff quarters in Elival Section, Palakkad. • BCRLIP Field Learning Centre in Shendurney Wildlife Division. • Site for the construction barrack at Kattilappara.
8	Feed back	:	Information and data collected from 1. The Assistant Conservator of Forests, Social Forestry Division, Pathanamthitta. 2. The Office of the Chief Conservator of Forests, Eastern Circle, Palakkad-2 and Forest Range Office at Olavakkode. 3. Shendurney Wildlife Division Office at Thenmala on 05.01.2019 after the meeting on 04.01.2019 at the conference hall of Government Guest House, Kollam.

9	Present status / Observation	:	**Social Forestry Division, Pathanamthitta :-** an amount of Rs. 1,50,000/- was allotted to the Division under the head of account '2406-01-101-81- FP'. The amount is mainly used to maintain two Department vehicles for the proposed implementation of Harithakeralam and captive elephant management, such as KL-01 BP-7614 and KL-01 BC-4332. Totally Rs. 1,46,685/- was utilized up to the time of visit of Finance (Performance Budget -A) team. **Divisional Forest Office, Palakkad** :- For boundary consolidations the scheme 'Forest Protection (Survey of Forest Boundaries & Forest Protection)' has a significant role. It is achieved through various component constructions such as cairns, pillars, kayyalas, etc. Total amount allotted to the Divisional Forest Office, Palakkad during 2018-19 under the head of account '4406-01-101-99' is Rs. 100,00,000/- by letter No. B5-6903/2017 dated 24.11.2018. The Construction of 50 nos. of permanent cairns at Arumanikkad (VFC-139) in Mundur Section of Olavakkode Range during 2018-19 was satisfactorily completed by the Department. The Finance (Performance Budget-A) Department observed that these constructed cairns were still in good condition and were numbered with red paint. These numberings were then circled by yellow paint. This work was sanctioned to an amount of Rs. 3,71,000/- under the Head of Account (Capital) '4406-01-101-99'. Another 50 nos of cairns were constructed at Kadukkamkunnu area, around

			the large hill in Akathara Section. These cairns were made, approximately within the 50 Ha of area below the hill in Akathara Section of Walayar Range. An amount of Rs. 2,05,000/- was allotted for the cost of Truss work at Dormitory Building in Division Office compound under Olavakkode Range during 2018-19. Now the work is in completed stage. This was carried out with the intention to reduce temperature inside the dormitory and to use the roofed terrace portion for conducting small meetings/functions. Sapal staff quarters at Dhoni in Elival Section under Olavakkode Range was in a leaking stage, which was solved by providing a truss. The roof is made up of pre-coated galvanized iron sheets attached on the metal frame, which is fixed at the terrace of the building by cement concrete. The height of the roof is not enough to utilize the terrace portion to other purposes. An amount of Rs. 2,05,000/- was provided from the head of account '4406-01-101-99' for completing the truss work. The Divisional Forest Office reports that the following works are in progress. 1. The truss works at the Forest Office building in Walayar Range (Pullamkunnu). The work was just tendered on 01.12.2018 for an amount of Rs. 2.60 lakh. 2. Construction of Section Office at Pattambi in Ottappalam Range. The tender agreement

			was executed on 31.10.2018 for an amount of Rs. 15.70 lakh. 3. The construction of new room and truss work in Divisional Forest Officer's camp office in Olavakkode Range, which was tendered on 01.12.2018. Rs. 12 lakh is sanctioned as financial target for the proposed scheme work. 4. Renovation of building at Walayar Check post in Walayar Range. The tendering process is not completed during the visit of Finance (Performance Budget-A) Department. The Division reported that the work will be tendered before 07.12.2018. An amount of Rs. 3,00,000/- is set apart for the renovation of the building at Walayar Check post. Social Forestry Division, Palakkad :- Under the head of account '2406-01-101-81- FP' an amount of Rs. 1,00,000/- was provided to the Division. From this allotment an amount of Rs. 20,375/- utilized up to the time of visit of Finance (Performance Budget -A) team. The amount utilized was mainly for office expenses and maintenance of vehicles in the Department and POL charges . Shendurney Wildlife Division, Thenmala :- Construction of roof top conference hall on the existing BCRLIP Field Learning Centre was sanctioned during the financial year 2017-18. The work was first tendered on 16.10.2017. Unfortunately, only one tenderer had participated. In this condition the work was re-tendered on 01.12.2017,

			the same result repeated. As per the G.O. (P) No. 324/2015/Fin dated 30.07.2015, a single bid during re-tender shall be accepted only with the approval of a committee headed by the head of the Department. Hence Wildlife Warden Shendurney requested to the tender committee to take necessary action to accept the single tender. The Committee examined the matter in detail and accepted the re-tender quoted 1.96 % below the estimate. Considering it as a spillover work an amount of Rs. 2,83,000/- was expended from the allotment of the financial year 2018-19. The Finance (Performance Budget-A) team observed that the roofing works on the top terrace portion of the BCRLIP Field Learning Centre was completed in good condition and now the terrace portion look like a mini hall. The metal sheeted roofing provided was fixed there with strong GI pipes. Its sides were protected with iron meshes, which enable the free circulation of air within the hall. Flooring was made with attractive tiles. At one end of the hall separate cabins were provided for toilet and wash. In short the total area is fully utilized for making an extensive hall with all facilities. Concrete stairs were made to enter the roofed hall from elevated side of the ground with side bars. After completing necessary plumbing and electrical works, the water supply and electric connection were provided. The Section Headquarters building is insufficient for accommodating the staff attached to the Kalluvarambu Section of

			Shendurney Wildlife Sanctuary. Hence the proposal for constructing a barrack at Kattilappara was accepted and allotted an amount of Rs. 19,50,000/- under the head of account 4406-01-101-99 FP. The proposed work was given to Kottakkal Timbers for an amount below 17.26% of estimate and the agreement date was on 31.12.2018. At the time of visit, the work was awarded to the contractor after the tendering process. Finance (Performance Budget-A) team visited the site of barrack construction at Kattilappara and found that the ground preparation is going on. The site is just leveled by removing the soil from the site and one load of sand is unloaded at the site for further work. The Shendurney Wildlife Division reported that Rs. 9,00,000/- is allotted for the financial year 2018-19 under the head of account (revenue) '2406-01-101-81-FP -34 OC'. From this 3.08 lakh is earmarked for clearing pending bills and an amount of Rs. 56,200/- was already utilized for clearing the pending bills of 2017-18. An amount of Rs. 2,18,100/- was expended for the maintenance works of 2 jeeps and 1 bike of the Sanctuary including the wages of the daily waged driver. It utilized a major part of the allotment during the financial year 2018-19. As part of habitat improvement in the Sanctuary, the removal of exotic weeds, construction of water retention structures and soil and moisture conservation through gully

			plugging Rs. 1,01,100/- was utilized as on 20.12.2018. A major part of the allotment is also needed under the head of account '2406-01-101-81-FP -34 OC' for meeting the remuneration of mazdoors engaging in protection works within the sanctuary. Rs. 4 lakh is assumed as financial target during 2018-19 from the Division and an amount of Rs. 1,67,900/- was already utilized for the mazdoors those assisting the staff in protection duties.
10	Suggestions	:	• Water lodging structures in forests are not sufficient to satisfy the needs of wild animals during summer. This may persuade wild animals to enter the nearby residential areas or agricultural areas in search water. To avoid such situation more water lodging structures like ponds may be constructed at appropriate places inside the forest and the existing demolished ponds may be maintained. The desilting process in ponds and gullies may be carried out.

1	Name of the Scheme	:	Infrastructure Development
2	Plan Outlay	:	Rs. 700.00 lakh (Buildings) Rs. 500.00 lakh (Roads)
3	Head of Account	:	4406-01-101-97 (Buildings) 4406-01-070-99 (Roads)
4	Objectives	:	Developments of basic facility are essential for an effective management, especially for the empowerment of Forest Department. The scheme Infrastructure Development

			mainly consists of two components and comprises of the construction and maintenance of Forest Buildings and Forest Roads. Construction of office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings, etc. are the objectives of the sub scheme 'Buildings'. Construction and renovation of forest roads, works relating to side drain, protective walls, etc. are carried out under the head of 'Roads'.
5	Name of the offices visited and date	:	1. Divisional Forest Office, Palakkad and its Ranges on 04.12.2018. The field visit was conducted on this day after the meeting on 03.12.2018 at the Collectorate Conference Hall, Palakkad. 2. Shendurney Wildlife Division, Thenmala on 05.01.2019.
6	Duration	:	2018-19 Financial year
7	Components examined	:	• Renovation works of CCF quarters at Division office compound, Palakkad. • Paver blocks fixing on road at Ommala forest station in Agali Range. • Renovation of Ponni bungalow in Agali Range. • Construction of type I quarters at Kattilappara in Shendurney Wildlife Division

8	Feed back	:	1. Information and data collected from the Divisional Forest Office, Palakkad and also from the Range Forest Office, Olavakkode and Range Forest Office , Agali 2. Details collected from the office of the Wildlife Warden, Shendurney Wildlife Sanctuary, Thenmala.
9	Present status / Observation	:	The scheme 'Infrastructure Development' is carried out mainly through two sub schemes, such as 1. Buildings and 2. Roads. An amount of Rs.16 lakh is allotted for the Palakkad Divisional Forest Office to meet the expenditure of the Infrastructure Development (Buildings) works during 2018-19. While, Rs. 9.80 lakh is provided to implement the scheme works of 'Roads'. As part of the scheme 'Buildings' renovation of CCF quarters (type VI quarters) at Division Office Compound under Olavakkode Range is in progress. An amount of Rs. 2,50,000/- was allotted. 90% of the tiles paving works were completed. For providing additional storage provision, the works of wooden shelves were in progress and the renovation of toilet is also progressing. In short all proposed works of the building is progressing. The agreement for this work was executed on 08.11.2018. Renovation of old Olavakkode Range Office building for an amount of Rs. 5,00,000/- is not started yet. The Division reported that, the work will be completed immediately after negotiation with successful contractor. Though the work

			was tendered on 06.09.2018 no bidders were participated. In this condition the work has to be retendered on 10.10.2018 to opt a successful contractor. At Deer Park in Walayar Range, the proposal to renovate the existing building during 2018-19 was sanctioned for an amount of Rs. 2,00,000/-. Initial stage of the work is in progress, which has been tendered on 01.12.2018 One more work of building renovation was tendered on 01.12.2018 under Walayar Range. The building (Athurasramam building) in Akathara Section was proposed for Rs. 4.70 lakh. Renovation of Ponni Bungalow under Singappara Forest Station is progressing. In early stage it was a tiled building, which required a lot of maintenance annually due to the oldness of the building. In this circumstance an amount of Rs. 14,50,000/- was allotted for the renovation of the building. Now the cement concrete at the top of the building was completed and inside works are progressing. The Range Officer reported that proper follow up actions are being taken to complete the works before the end of the current financial year. Under Singappara Forest Station of Agali Range, the renovation process of Pattiyar Bungalow is also under progress. An amount of Rs. 4,99,000/- was provided for the renovation works of the Inspection Bungalow. At Palakkad Division Office compound

			in Olavakkode Range, pavement tile paving works were not physically started at the time of the visit. The file works were in progress and the work was just tendered on 01.12.2018. The financial target of proposed work (under the scheme 'Roads') for 210 meter distance is Rs.8.50 lakh. Administrative sanction for the work received on 23.11.2018 as per the proceedings No. B5-6903/2017. As per the proceedings No. B5-6903/2017 dated 23.11.2018 received sanction for the road maintenance from Chappathu-Paruthy in Olavakkode Range at a distance of 4 km. This work was already tendered on 06.09.2018, but no bidders were participated. Then the work was retendered on 10.10.2018 and the agreement executed on 27.10.2018. An amount of Rs. 4,00,000/- was estimated for completing the work. Cement concrete paver block fixing on the road leading to new Forest Station at Ommala in Agali Range is started. At the initial stage of work, obstructions on the road was removed and leveled with soil. Now it is in a soaked condition, if accidentally rain showered on this, the prepared condition of the road may be spoiled. The Finance (Performance Budget-A) Team pointed out the situation to the Range Officer. The officer guaranteed that the work will be completed soon without further delay. An amount of Rs. 1,80,000/- was sanctioned for the proposed work.

			As part of Infrastructure Development under the scheme component 'Buildings' a type I quarters at Kattilappara of Kalluvarambu Section in Shendurney Wildlife Division is proposed during the financial year 2018-19. An amount of Rs.10,27,524/- was targeted for constructing the type I quarters. At present stage the Kottakkal Timbers took the contract 17.26 % below the estimate rate. It was awarded to the contractor for an amount of Rs. 8,50,174/- as per the proceedings No. SD-II-1085/2018 dated 31.12.2018. The proposed work for type I quarters is under progress, in which the ground has been prepared for the construction by removing the mud for getting a plane nature. It is adjacent to the site of barrack construction and Kalluvarambu Section during 2018-19. Improvement of road inside the tourism zone at Pallamvetty was proposed by the Division under the sub scheme 'Roads'. It provides better access for the field staff for patrolling the interior forest areas and camp sheds. An amount of Rs.6,00,000/- is estimated for the maintenance of 1 km road from Kalamkunnu to Pallamvetty. The Division reported that the work was delayed due to heavy rain, because the maintenance work in rain will make more damage to the road and the work could not be effected
10	Suggestions	:	➢ Trek paths and patrolling roads are essential for the proper protection of

			forest and forest resources, hence more amount may be earmarked under the sub scheme 'Roads' for the coming years.

1	Name of the Scheme	:	**Development of National Park – Silent Valley National Park**
2	Plan Outlay	:	Rs. 40 lakh (Released 100 lakh consisting Centre and State share in 60:40 basis)
3	Head of Account	:	2406-02-110-38(02) IDWH
4	Objectives	:	There are five National Parks in Kerala. Silent Valley locally known as 'Sairandhrivanam'. At the initial stage Silent Valley has 89.52 sq. km area, while later in 2007 an area of 148 sq.km. was added to this Division as buffer zone vide G.O. (Ms) No. 36/07/F&WLD dated 07.02.2007. The National Park is working through two ranges namely 1) Silent Valley Range and 2) Bhavani Range. The major activities of the schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, vehicles included for protection and conservation, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing and distribution of brochures, maintenance of information centres, alternate livelihood to the local people, training and supply of solar lamps, etc.

5	Name of the offices visited and date	:	Office of Wildlife Warden, Silent Valley Wildlife Division, Mannarkkad and Office of the Assistant Wildlife Warden, Silent Valley National Park, Mukkali on 24.01.2019 and 25.01.2019.
6	Duration	:	2018-19 financial year
7	Components examined	:	➢ Trek paths maintenance in Silent Valley ➢ Vista clearance or view line clearance ➢ Camera trap purchased ➢ Roofing work of Assistant Wildlife Warden's quarters at Mukkali.
8	Feed back	:	Details were collected from the office of Wildlife Warden, Silent Valley National Park and also from the office of Assistant Wildlife Warden, Silent Valley Range.
9	Ecological Significance	:	National park is an area which is strictly reserved for the betterment of the wildlife & biodiversity. The park contains more than 960 species of flora. Among them 17 species of plants, which are under the threat of endanger were listed in the Red data book of IUCN (The International Union for Conservation of Nature). More than a 100 varieties of orchids, including rare ones such as the Ipsea malabarica commonly known as Malabar daffodil orchid can be seen here. It was not seen in the wild for many years and was rediscovered by K.S. Manilal in 1982 from Silent Valley. About 25 species of mammals, 12 species of fish, 35 species of reptiles, 95 species of butterflies and 255 species of moths. Gaur, the largest wild cattle, Lion-tailed Macaques and Nilgiri

			langurs are found in the Valley. Tigers, leopards, civets, sloth bears and the Sambar are some of the variety of animals found in this undisturbed forest. Among the 170 species of birds, 16 have been listed as threatened species. The Nilgiri Wood pigeon, the Malabar Parakeet and the Nilgiri pipit, including the rare species Jerdon's Imperial pigeon are found here. The Great Indian Horn bill, the Nilgiri Laughing Thrush, the Malabar Rose, the Buddha Peacock, the Blue Nawab, etc are found here.
10	Present status / Observation		An amount of Rs. 100 lakh is released to the Silent Valley National Park as per the Order No. WL7-16970/2018 dated 02.07.2018 of Chief Wildlife Warden. The amount was the aggregate of Centre and State share on 60:40 basis. As part of Integrated Development of Wildlife Habitat, the Department made arrangements for taking census of the wild animals. A number of flash cameras were fixed at different areas in the forest for trapping the images of animals there. The response they got was amazing; so many images of animals were trapped by these cameras. On analyzing the images taken by these cameras found that those animals, which have no possibility to be in this forest locality were trapped in these cameras as images was a great evidence for their presence. Hence camera trap is found more reliable for collecting the data. The Silent Valley Range proposed to purchase 18 nos of black flash camera trap having 20 mega pixel cameras with metal case and

			wire. In the tender process two bidders participated and the bid was quoted on 19.11.2018 for the Wildwood Technologies & Equipment, who had quoted the lowest rate. As per the order No. SV3-3058/18 dated 04.12.2018 of the Deputy Conservator of Forests & Wildlife Warden 16 nos of black flash camera traps including metal cases and wires were purchased. An amount of Rs. 3,44,960/- was expended for purchasing the black flash camera traps for the financial year 2018-19 to fix in the forest area under the jurisdiction of Silent Valley Range. The Finance (Performance Budget–A) team verified the number of item purchased and the Assistant Wildlife Warden, Silent Valley assured that these will be fixed soon at suitable places in the forest under Silent Valley Range. Vista clearance was another component of the scheme work under IDWH that carried out in Silent Valley Division at Bhavani Range. Two nos. of View line clearances were carried out during 2018-19 at two stretches. One from Mukkali to Keerippara and the other from Mukkali to Sairandhri. These components were first decided to carry out through the scheme MRMAC, but it is found that there is no sufficient fund under the head of MRMAC for completing the work. Hence, it is decided to meet the expenditure from the head of account '2406-02-110-38-02' vide proceedings Nos. SV4-2363/18 dated 17.10.2018 and SV4-2399/18 dated 17.10.2018 of Wildlife Warden, Silent

			Valley National Park. Two bidders participated in the tender process of vista clearance from Mukkali to Keerippara. Sri.P.Unnikrishnan and Sri.P. Ramachandran were the contractors, who were quoted 12%, 14% above the estimate amount respectively. Finally after negotiation the work was awarded to Sri. P. Unnikrishnan, at a rate above 10% of the estimate vide proceedings No. SV4-2363/18 dated 17.09.2018 (Mukkali to Keeripara). Agreement of the tender was placed on 14.09.2018. The Vista Clearance at Mukkali to Sairandhri road was also awarded to Sri.P. Unnikrishnan as the same procedure above, vide the Proceedings No. SV4-2399/18 dated 17.09.2018. The Finance (Performance Budget-A) team found that both Vista Clearance work were completed by clearing the heavy jungle growth without felling trees. As per the Proceedings No.SV4-2399/18 dated 23.11.2018 an amount of Rs. 1, 39,102/- was expended including Kerala Construction Workers' Welfare Fund (KCWWF) deduction and GST, for both vista clearance works at Mukkali to Keerippara and Mukkali to Sairandhri. The Assistant Wildlife Warden's quarters in Mukkali was obsolete and needs a lot of maintenance. On rainy season the condition of the building may became worse and at certain parts of the concrete building was in broken stage. A proposal for roof

			works on the quarters building was estimated for an amount of Rs. 3, 10,000/- and the amount quoted through the tender process was 26% below the estimate, which was awarded to Sri. P. Unnikrishnan. During the roofing process corrugated GS sheets were fixed on the metal frame, which was created very close to the concrete roof of the building. The metal framed roofing has made with the same shape as that of the building roof. Under this provision small roofing also made on the top of the water tank placed at an elevated position of the roof. An amount of Rs. 2,47,870/- was expended for this work and handed over to the contractor after exempting the GST and KCWWF deduction as per the proceedings No. SV3-3349/18 (CCE-84/18-19/Mtce) dated 28.11.2018. Under Anavai Forest Station, there is a camp shed for residing forest watchers at Keerippara, which is a scenic spot having extraordinary ambiance around. This is one of the beautiful locations in Silent Valley National Park. The trek path maintenance work from this location (Keerippara) to Manjappara under Bhavani Range has been carried out during the financial year 2018-19 was observed by the Finance team. Sides of the trek path was carved to keep somewhat an ellipsoid shape to the track at a width of 1.5 to 2 meter. Grass growth on the track was removed for getting a clear vision on the track.

			There are more trek path maintenance and fire line creation in Silent Valley and Bhavani Ranges are continuing. The Finance team could not observe these works under the scheme 'IDWH", because of the damaged trek path towards Sairandhri. The trek path from Mukkali to Sairandhri had horribly damaged due to the continuous and unexpected rain. Many trek path areas were washed away with landslide and the Sairandhri was totally isolated from Mukkali. To reinstate the track the staff had to work hard but they could not start either the vehicle facility to Sairandhri or the Eco-tourism. The Assistant Wildlife Warden told that three months had gone without any tourism activities after this pity situation, now a wheel track at a depth of 15 cm was made on the dilapidated trek path to prevent the landslide to an extent and also for passing vehicle through it without any fear. He aspires that the Department can continue the discontinued Eco-tourism programme soon. The trek path from Poochippara to Poonchola (Rs.82,500/-) under Silent Valley Range, Sispara to Cheriya Anguinda (Rs.13,500/-), Poochippara to Parathod (Rs.21,000/-), Anguinda to Poonchola (Rs.1,28,500/-), Walakkad to Kozhippara (Rs.61,500/-), Parathodu to Punnamala (Rs. 60,000/-), Sairandhri to MPACA (Rs.24,500/-), Sairandhri to Parathodu (Rs. 83,500/-),Sairandhri to Anavai, Panthamthodu to Hollow tree

			(Rs.51,000/-), Panthamthodu to Manjappara (Rs. 39,000/-), Manjappara to Karuvara (Rs. 60,000/-), Panthamthodu to Cherunalippotti (Rs.1,19,500/-), Havlock to Thudukki (Rs. 25,500/-), Thazhe Thudukki to Pullumala (Rs. 54,000/-), Sairandhri to Pantham thodu (Rs. 88,000/-) were awarded to Sri. P. Unnikrishnan, Puthur House, Thenkara vide Proceedings No. SV3-5135/18 dated 12.12.2018 of Wildlife Warden, Silent Valley. All these tenders were quoted at the rate above 10% of the estimate amount. As per the Proceedings No. SV3-5135 dated 12.12.2018 of Wildlife Warden, Silent Valley, the trek paths maintenance of the following areas such as Neelikkal to Pothuvappadam (Rs. 55,500/-), Neelikkal to Sairandhri (Rs. 1,24,000/-), Atti to Walakkad (Rs. 48,000/-) and Manjappara to Thathengalam (Rs. 90,000/-) were awarded to Sri. P. Ramachandran, Contractor, Puthur House, Thenkara at the rate above 10% of the estimate amount. All these trek paths maintenance are in progress, the agreement on these works were executed, but no amount was given to the contractors so far. On file verification Finance (Performance Budget -A) team found that, most of the work agreement for the maintenance of trek paths were executed in blank agreement deed, as it is not at all be a good practice. Another problem that observed was that almost in every tender two bidders will participate and one of them

			will quote 14% or 16% excess than the estimate amount while the other quote 12% or 14% excess than the estimate amount and finally one of them will agree to take the work at permissible excess of 10%. This kind of activities by these bidders (3 bidders namely Radhakrishnan, Unnikrishnan and Ramachandran) may be avoided by including more bidders in the tender and make it as a competitive tender. Fire line under each and every forest provides protection from spreading of the fire to adjacent area or slow down the spreading process. An amount of Rs. 5,400/- was sanctioned to create the fire line from Thathengalam to Smrithivanam in Bhavani Range. The work was awarded to the contractor vide Proceedings No. SVFDA-5552/18 dated 16.01.2019 of Wildlife Warden, Silent Valley. A blank agreement deed placed was observed in the file. Another fire line work from Pothuvappadam to Kurathichal of Neelikkal Section was sanctioned for an amount of Rs. 1,05,500/-. The fire line from Pothuvappadam to Kurathichal has a stretch of 5 km in length and has to be created at a width of 5.2 meter on either side of the road, which was awarded to the contractor vide Proceedings No. SVFDA-5552/18 dated 16.01.2019. A few more fire line works were also sanctioned under this head, they are; 1) Kohinoor to Chenkottumala at a distance of 4.20 km for an amount of Rs. 88,603/- 2) Valiyamullumala to Kozhippara at a

			distance for an amount of Rs. 90,173/-. All these fire line works were quoted above 10% of the estimate amount.
11	Constraints/Risk factors		➢ The heavy and continuous rainfall cause difficulty in implementing the scheme and seriously damaged the condition of roads and trek paths. ➢ Most of the scheme works are seasonal, hence timely completion of these scheme works within the season may be delayed due to the scarcity of sufficient man power. ➢ Scarcity of sufficient number of bidders, for a competitive tender.
12	Suggestions		• Some of the bidders in Silent Valley National Park participating in tender through a collude way and acquires the tender at a maximum permissible rate. This kind of activities between the bidders may be avoided by including more bidders in the tender and convert the tender as a competitive one. • Because of heavy and continuous rain during August 2018 destroyed most of the trek paths and coupe roads under Silent Valley National Park. Many parts of the trek paths were washed away and need more funding for maintenance. To overcome the drastic situation more fund may be allotted under this head of account to the Silent Valley National Park for the coming years. • The practice of keeping blank agreement deed in files after awarding the work to the contractors should be avoided.

1	Name of the Scheme	:	Management of Wildlife Sanctuaries – Shendurney Wildlife Sanctuary
2	Plan Outlay	:	Rs. 74.74 lakh
3	Head of Account	:	2406-02-110-39 (6) IDWH
4	Objectives	:	Shendurney Wildlife Sanctuary, the second largest division (area wise) in Kollam district is the continuation of Agasthyamalai Biosphere Reserve. It is situated in Thenmala region. As per G.O. (P) No. 258/84/AD dated 25.08.1984 Shendurney was declared as Wildlife Sanctuary. The sanctuary shares the boundary with Tamil Nadu forest on one side, ie. 21 kms of interstate boundary with Kalakkadu Mundanthurai Tiger Reserve (KMTR) and Thirunelveli divisions of Tamil Nadu. Hence regular patrolling and perambulations are necessary for protecting the sanctuary from interstate illegal activities such as poaching, ganja cultivation, etc. The camp sheds in the interstate border of Shendurney Wildlife Sanctuary was made especially for the protection activities. Two permanent staff and 2-3 daily waged mazdoors are engaging the protection works of the Sanctuary. As part of scheme objectives, adequate camping facilities have to be maintained, in addition to these arms and ammunitions, wireless, walky-talkies, jungle boots, leach proof socks, billhooks, etc have to be provided. Document preparations related to the biodiversity of Shendurney Wildlife Sanctuary with photographs are progressing.

			The protection of many kinds of globally threatened species in Shendurney Wildlife Sanctuary also very important one. Maintenance of patrolling routes and trek paths, construction and maintenance of water holes, vista clearance, conducting nature education camps, eradication of exotic weeds, soil-moisture conservation activities, etc are some major objectives of the scheme Integrated Development of Wildlife Habitat (IDWH).
5	Name of the offices visited and date	:	Office of the Wildlife Warden, Shendurney at Thenmala on 05.01.2019 after the Division level meeting held on 04.01.2019 at the conference hall of Govt. Guest House in Kollam.
6	Duration	:	2018-19 Financial year
7	Components examined	:	The Finance (Performance Budget-A) team evaluated the main scheme works that comes under the sanctuary head 'Integrated Development of Wildlife Habitat'(IDWH) and certain other works implemented during the financial year 2018-19 within the sanctuary.
8	Feed back	:	The details related to the scheme works of Shendurney Wildlife Sanctuary in 2018-19 was collected from the Wildlife Warden, Shendurney Wildlife Division, Thenmala.
9	Ecological Significance	:	Shendurney Wildlife Sanctuary has the area of 172.233 Sq.Km. It is the only one Sanctuary in Kollam District comprising of wide variety of flora and fauna. The Parapar dam situated within the Sanctuary is an artificial dam having an area of 18.69 sq.km, which become a great attraction for a large number of water birds. It is also helpful to

			reduce water scarcity during summer and thereby keeping the wild animals inside the Sanctuary. The sanctuary is home to an identified species of 1256 plants, 35 species of mammals, 268 species of birds, 36 species of reptiles, 29 species of amphibians, 42 species of fishes and 257 species of butterflies. Shendurney has been designated as an important bird area, owing to the presence of three globally threatened species such as Little kestrel, Wood snipe and Nilgiri wood pigeon. It is a preferred site for long distance migrating species also. The main notion of the scheme is to provide better protection to the Sanctuary in all ways and prevent outsiders from entering the restricted forest areas. Keeps keen attention to provide better livelihood facilities for fringe area communities and protect the various flora and fauna within the forest.
10	Present status / Observation		Total allocation for the scheme IDWH was 74.74 lakh, which is the combination of Centre share and State share on 60:40 ratios. An amount of Rs. 42.50 lakh was received by the sanctuary as 1st release, as per the letter No. WL7-16970/2018 dated 02.07.2018 of CWW. Among the first release 35.868 lakh is the share of Centre and the remaining is State share. Expenditure for the proposed works under the scheme was met from the availability of the amount released and anticipating more fund release within the financial year. Vista line clearance is one of the component that carrying out under the

			scheme 'Integrated Development of Wildlife Habitat'. It is also known as view line clearance, in which the shrubs and other small plants on either side of the coup road / trek path were cleared by cutting them without felling trees. Vista clearance provides long view on trek paths and patrolling roads and helps to identify the vicinity of wild animals during patrolling or perambulation. Finance (Performance Budget-A) team observed vista line clearance in certain areas under the jurisdiction of Kalluvarambu Section in Shendurney Wildlife Division. It was carried out at a width of 5 meter on either side of the trek path at a distance of 15 km such as Karadippara to Koppam (3km), Koppam to Azhanthachal (3km), Azhanthachal to Umayar (3km), Kurunthottuvalavu to Marappalam (3km) and Vilakkumaram to Kumbalangappara (3km). The tender for vista clearing works was approved by the proceedings No. S.D.II-1273/2018 dated 03.09.2018 of the Wildlife Warden, Shendurney. An amount of Rs. 1,49,759/- was utilized for this work. In addition to this, the vista line clearance works were carried out during the financial year 2018-19 on the following areas such as Thenginthoppu trek path, Mannathara to Idimuzhanganpara, Enippara to Mavinmoodu, Kalamkunnu to Pallamvetty, Koppam to Marottichal and Pallivasal to Umayur. As per the report from the Division an amount of Rs. 3,67,000/- was expended up to 20.12.2018, for the total vista line clearance works. This tender was accepted by the proceedings No. S.D.IV-1284/2018

			dated 03.09.2018 of the Wildlife Warden, Shendurney. There are many trek paths and patrolling routs within the Sanctuary for conducting regular patrolling and perambulation to interior forest areas. These have to be maintained in good condition to strengthen protection activities of interior forest and provide better access for the field staff to interior forest areas and camp sheds to prevent illegal trespassing of outsiders. An amount of Rs. 1,73,714/- was utilized for the maintenance of trek path from Mannathara to Idimuzhanganpara (via) Nirappupara. The maintenance works on this trek path was carried out at distance of 9.5 kilometer, which comes under the area of Kalamkunnu Section of Shendurney Wildlife Division. Surface dressing on the trek path was made by removing the vegetation and the side border slops on the trek path was incised at a fixed distance for leveling the track. The rubbish accumulation on the path also disposed at the time of maintenance. It is reported that in the same manner the trek path maintenance from Mannathara to Padappanpara, Enippara to Mainmoodu, Kampakakkadu to Kazhuthurutty, Moonnumukku to Peraplant, 7th Block Thavalappara, Umayar to Chettikulam and Rockwood to Kovachal areas were carried out. In total 10.19 lakh was utilized during the financial year 2018-19. An amount of Rs. 6,45,000/- was expended as routine expenditure as on

			20.12.2018 for the maintenance of Departmental vehicles, fuel charges, electricity charges, water charges, telephone charges, etc. These charges are mainly from two offices of the Wildlife Warden and Assistant Wildlife Warden, three Section Head Quarters, 11 anti poaching camp sheds and three Department vehicles (one car, one jeep and one bullet motorcycle). Staff and daily waged mazdoors halting in the interior camp sheds for protection works have to stay permanently there. In this situation, ration to protection mazdoors were provided for the smooth functioning of these camps in interstate border. Rs. 66,000/- was expended during the current financial year upto 20.12.2018. For improving the camping facilities in the camp sheds of Umayur, Pandimotta, Idimuzhanganpara and Rockwood Rs. 1,15,124/- was utilized. This amount is expended especially for the purchase of glass tops and cots as detailed below. Three nos of oval table glass tops were purchased for an amount of Rs. 56,448/- including transportation charges. As per the proceedings No. SD-IV-2272/18 dated 23.11.2018 of Wildlife Warden Shendurney, the amount was handed over to Kerala State Rubber Co-operative Society from the head of account '2406-02-110-39-06'. While the next purchase costs Rs. 58676/- for 8 cots including its transportation charges. The amount was sanctioned through the proceedings No. SD-IV-2276/18 dated

			23.11.2018 of the Wildlife Warden, Shendurney. The maintenance of roads towards the anti-poaching camp sheds situated in the interior forest areas in damaged condition were carried out during the financial year 2018-19. The said maintenance works were made particularly on the roads from Pallivasal to Padappanpara, Kalamkunnu to Earth Dam, Kurunthottivalavu to Kumbalangappara and Kattilappara to Padimotta. Rs. 6,98,000/- was utilized for these work till date as expenditure. Exotic weeds in sanctuaries produce severe disturbance to the natural vegetation there. If proper steps are not taken to eradicate them, the weeds will gradually dominate on that area and suppress the regeneration of the natural species. This situation is dangerous for the existence of forests. In Shendurney Wildlife Sanctuary the disturbance of exotic weeds like milkenia are high. An amount of Rs. 2,50,000/- was set apart for the eradication of exotic weeds during 2018-19. Among this amount Rs.1,75,000/-was expended for the removal of weeds in the areas of Umayur, 1st Jenda to Vilakkumaram, Karadippara to 1st mile, Edappalayammethu to Idimuzhanganpar and Cintharmony grass land. An amount of Rs. 2,15,000/- was expended by the Division for conducting nature camps, which make awareness among the students and public about the importance of the conservation of forests and forest resources. Normally regular nature

			camps in Shendurney Wildlife Sanctuary is conducting throughout the year at Thenmala and Karadippara for students and organizations.
11	Constraints/Risk factors		• The delay in the timely release of fund. • Due to the scarcity of sufficient man power the timely completion of the seasonal works may affect badly. • Heavy rain and flood during the month of August 2018 affect the conditions of the roads and trek paths badly and slow down the pace of scheme works.
12	Suggestions		➢ The delay in the release of fund may affect the management of the scheme works within the sanctuary especially the protection activities such as anti-poaching camps, interior area perambulation and fire protection through Mazdoors, etc. Hence the State share of the scheme may be released at the beginning of the financial year without waiting for the Central release for the smooth management. ➢ Ponds/check dams inside the Sanctuary are beneficial to the plants and wild animals there. Hence, such water reservoirs must be protected to avoid scarcity of water in summer season. The Check Dam constructed in 2014 at Chundal area in Shendurney Wildlife Sanctuary was observed as filled condition with mud and silt. This Check Dam may be desilted to regenerate the lost water storing capacity.

1	Name of the Scheme	:	Extension Forestry, Community Forestry and Agro Forestry
2	Plan Outlay	:	Rs. 1400.00 lakh
3	Head of Account	:	2406-01-800-55-01-Extension Forestry
4	Objectives	:	Trees can provide not only a pleasant climate for its surroundings but also home and shelter for other organisms. Our national forest policy says that tree cover in an area should be at least 33% of the total geographical area. Hence, a massive tree planting programme outside the forest area is needed for achieving the goal by active participation of people. Supply of high quality seedlings at reasonable rates, carrying out joint programmes with Local Self Government Institutions, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day, etc. are the activities performed under this scheme. In addition to this, publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions etc. The Social Forestry insists that the Department has to be distributed at least 10 plants instead of the removal of one to compensate the loss and thereby maintaining the natural equilibrium.

5	Name of the offices visited and date	:	1. Social Forestry Divisional Office and Range Office, Pathanamthitta on 23.11.2018. 2. Social Forestry Division, Palakkad on 04.12.2018 after meeting at the Conference Hall of Collectorate, Palakkad.
6 a)	Allotment of Pathanamthitta Division	:	Rs. 75.00 lakh. In the initial stage Rs. 90 lakh was allotted to the Pathanamthitta Division for the scheme 'Extension Forestry', but the severe flood that hit in Kerala during the month of August 2018, made a great damage in the economy of Kerala. In this stringent condition a small decrease in the plan schemes were made to ease this situation. Hence the allotment was reduced to 75 lakh.
b)	Allotment of Palakkad Division		Rs. 95.00 lakh
7	Duration	:	2018-19 Financial year
8	Components examined	:	The files related to the specified schemes and scheme components. • Institutional planting in the High School compound at Kodumon. • Vazhiyorathanal Planting at Parakkode block in Pathanamthitta district. • Planting of big basketted seedlings at Mount Seena College of Arts & Science, Akalur, Palakkad. • Road side planting (Vazhiyorathanal) from Thottupalam to Nagaripuram road.

9	Feed back	:	Details of the scheme & scheme components were collected from Social Forestry Division, Pathanamthitta and Social Forestry Division, Palakkad. In addition to the visits at Social Forestry Division offices, Finance Performance Budget team collected data from its Ranges and also by site visits.
10	Present status / Observation	:	**Pathanamthitta Social Forestry Division** – As part of the scheme component 'Harithakeralam phase XI', an amount of Rs.75 lakh is allotted the Division. The amount is equally distributed to its two Ranges namely Pathanamthitta (37.5 lakh) and Ranni (37.5 lakh). It is reported that an amount of Rs.37,43,838/- is expended for the implementation scheme components in Pathanamthitta Range, while Rs.37,16,340/- is utilized under the Social Forestry Range, Ranni. As part of Golden Trinity Programme at Aranmula 3000 nos of bigger basketted seedlings of Rose wood (eeti), 4,000 nos of big basketted seedlings of teak, 3000 nos of sandal seedlings, which were raised and conserved in the nursery under Social Forestry Range, Ranni. An amount of Rs. 1,08,957/- was claimed for 3000 nos of bigger basketted seedlings of Rose wood, but Rs. 96,927/- was sanctioned by the proceedings No.SFPA1-707/18 dated 25.07.2018. These seedlings were destroyed due to the severe flood affected at Aranmula area during the month of August 2018. Besides the seedlings above, the nursery have 100 beds of teak seedlings also in TRF scheme, which were also destroyed because of the same reason.

			'Environment Day' celebrations on 5th June 2018 in Pathanamthitta District was conducted at Catholicate Higher Secondary School in Pathanamthitta. This programme under 'Harithakeralam' scheme component, the seedlings distribution was inaugurated by Smt. Annapoornadevi, who is the District Panchayath President of Pathanamthitta. At the initial stage for the preparation and other expenses Rs. 60,000/- was released in advance and later an amount of Rs.26,985/- was released as per the proceedings No. S.F.P.A1-1016/18 dated 10.10.2018 of the Deputy Forest Conservator, Pathanamthitta Social Forestry Division. In total an amount of Rs.86,986/- was expended for all the arrangements made for the celebration. Under Pathanamthitta Social Forestry Range the scheme components such as 'Vazhiyorathanal' and 'Institutional Planting' sites were observed by the Finance (Performance Budget-A) team. In Parakkode block 'Vazhiyorathanal' planting from Vayanakunnu – Poozhur road area was carried out by the range. About 100 nos of big basketted seedlings of rambutan, njaval, plavu (jack fruit), etc were planted on one side of the road to avoid the obstruction of electricity line in grown up stage was brilliant. But, the road side selected for planting was not suitable. It was a narrow road, in most of the area there is no enough space to engulf the plants in its adult stage. 30% of the seedlings had not survived due to the lack of

			enough water. The area near Angadikkal thekku, in Parakkodu block, metal chips brought for tarring the road was loaded on the road side over the vazhiyorathanal planting caused destruction of the planted seedlings. The Department may be cautious on such situations and may inform the PWD, not to commit such incidents again. Vazhiyorathanal planting in Pathanamthitta Range is carried out on the road side in other three blocks also. They are Thuruthel bund road in Pandalam block, Oonnukal –Muripparamon road in Elanthoor block and Vallikkodu – Vakayar road in Konni block. In each block 100 nos of seedlings were planted. The planted seedlings in the area from Oonnukal – Muripparamon road in Elanthoor block were washed off due to flood reported by the DCF, Pathanamthitta. In Ranni Range vazhiyorathanal planting is carried out in the blocks of Kulanada (90 nos) Pulikkeezhu (100 nos), Koipram (90 nos), Mallappally (100 nos) and Ranni (100 nos) also. As part of 2nd anniversary celebration of State Government during 2018-19, Pathanamthitta Social Forestry Division planted 24 numbers of big basketted seedlings at Edathavalam area of Sabarimala and also reported that an amount of Rs. 2,665/- was expended for the work. 100 nos of bigger basketted seedlings of njaval, elangi, lekshmitharu, etc were planted by the Social Forestry Range, Pathanamthitta in Higher Secondary School

			at Koduman in connection with the scheme component 'Institutional Planting'. The team could see only 25% of the seedlings, which are on surviving stage. Most of the seedlings planted were destroyed by the outsiders playing football on the school ground. As the School has no protecting compound wall around, the wandering cattle that can enter the school compound and it is an another factor for the destruction of these planted seedlings. If proper care was given on the part of the institution, the surviving percentage may be increased. An amount of Rs. 73,300/- was released for the maintenance and up keeping of District Forest Extension & Information Centre (DFEIC) at Eliyarackal during 2018-19. Majority of the amount was utilized for the protection works of man mazdoor and cleaning & upkeep of DFEIC. Though the extension forestry works of 2017-18 to 2018-19 were completed, 2018-19 to 2019-20 works were not started yet. Only the 'tendering process' had completed and lion share of the allotment (above 90%) is fully utilized. **Palakkad Social Forestry Division** – An amount of Rs. 95 lakh is allotted the Division during the financial year 2018-19. Palakkad Social Forestry Division consists of three Ranges namely, Palakkad, Agali and Mannarkkad. The Finance (Performance Budget-A) team mainly evaluated the scheme works under the Social Forestry Range, Palakkad.

			It is reported that 15,000 nos of big basketted seedlings were raised under the 'Golden Trinity Programme' in the Social Forestry Division. Seedlings of sandal, rosewood and teakwood were distributed to the students at free cost, while the public have to pay Rs. 45/- per seedling as per their demand. 'Vazhiyorathanal' is one of the sub component of the scheme 'Extension Forestry' which is an effective programme to increase the tree cover on earth. Under Palakkad Range, 400 nos. of basketted seedlings were planted in the area of Palakkad block. This can be seen at a distance of 15 km from Thottupalam to Nagaripuram road, in which a few of them were in dried stage without getting enough water. The planting is especially carried out on one side of the road only to avoid obstruction of electric line passing through. But in Vadassery region a few seedlings were planted beneath the electric line. For getting better growth a distance of 2 to 6 meters were provided between the adjacent seedlings. At Kundalassery area, opposite to Govt. LPS, the seedlings of mango planted are in plumy condition due to the co-operation of the local peoples is an appreciable one. This is a notable example of how the co-operation of locals can ensure the success of such a scheme. An amount of Rs. 1,27,245/- was expended for this 'Vazhiyorathanal' work in Palakkad block.

			At Ottappalam block in Palakkad Range, another 400 nos of big basketted seedlings of jack fruit, mango, njaval, etc were planted at a distance of 15 km from Lakkidi to Vaniyamkulam road. It is somewhat at the same stage as that of the planting in Palakkad block. The seedlings are protected from external disturbances by covering with iron tree guard meshes and the tree guard provided is in wrinkled condition at certain places were observed by the Finance team. An amount of Rs. 1,31,057/- was utilized for the implementation of Vazhiyorathanal planting in Ottappalam block. As part of the scheme component 'Institutional Planting' 550 nos of seedlings of cashew, jack fruit, mango, elangi, etc. were planted in GIA Institute, Nagaripuram and Mount Seena College at Akalur, that come under the circumference of Palakkad Social Forestry Range area. Finance (Performance Budget-A) team visited the 'Institutional Planting' site in Mount Seena College of Arts & Science at Akalur. This site consists of 5 acres of land, which was mostly in a barren condition or a plain land with poor vegetation in earlier and now the situation has changed. As part of the restoration and revival of this barren land, it is filled with about 500 nos of various variety seedlings. A slight protection to the seedling is provided to reduce the hardness of sunlight and external disturbances. Rs.1,36,137/- was expended for both institutional planting in GIA Institute,

			Nagaripuram and Mount Seena College at Akalur. In current year, the production of seedlings were not started till date in Palakkad Range. The tendering process on this were just completed during the time of the visit by Finance (Performance Budget) team.
11	Constraints/Risk factors		➢ In the case of planting of basketted seedlings on the side of road, public co-operation also necessary for achieving the goal. But, in certain area, it is difficult to get such co-operation. ➢ Non availability of Soil for filling baskets were made much difficulty and cause a little lag for the scheme implementation. ➢ The allotment provided was not sufficient to fulfill the target satisfactorily.
12	Suggestions		➢ Permission may be provided to the Department for planting seedlings in barren areas of Government land as part of 'Extension Forestry'. ➢ Tree cutting on the road side during widening may be minimised and there may have the provision to replace sufficient numbers of plants as that of the policy of social forestry (10 seedlings may be planted for one cut down tree) and also have the provision for watering the seedlings on dry season for a minimum period of 2 years may be promoted.

			➢ In most of the road side planting area selection is not suitable, as it is noted that, there may not have enough space to engulf the plant in its adult stage or some other areas it is planted beneath the electric line. So such situations may be avoided during the selection of planting location. ➢ There is no after care for 'Vazhiyorathanal' planting at present stage. Hence care may be provided for at least 2 years, especially for monitoring its growth and watering of the seedling on dry season. ➢ Enormous growth of the seedlings near Kundalassery LPS is a typical example for the local co-operation ensuring the success of this scheme. The Officials are encouraged to follow this and to ensure the involvement of local residents near planted seedlings .

HEALTH & FAMILY WELFARE DEPARTMENT

INTRODUCTION

Health is the vital ingredient of all developmental activities. Kerala's achievements in health scenario are on par with developed countries. Kerala tops the performance in meeting Millennium Development Goals. The state has a better health standard with low birth and death rate, rapidly declining growth rate, high level of acceptance of family planning methods and increased life expectancy. Health & Family Welfare Department's vision is a state with quality health care, affordable and acceptable to all and the mission is prevention, control and management of communicable, non-communicable and life style diseases, healthy pollution free environment, nurturing a mind set among the public to identify health needs and utilize health services by implementing various national health programmes. The strategy is by adopting primary health care approach based on the principles of equity, inter-sectoral co-ordination and community participation. Kerala has a three – tier system of health care in the case of modern medicine – Primary Health Centres (PHC), Community Health care Centres (CHC), Taluk and District level hospitals and Medical colleges evenly distributed in the state. Position of Indian system of medicines is similar to this point of view. Apart from this, there is an extensive network of medical care institutions practicing various branches of medical science in voluntary and private sectors.

In spite of the achievements made by Kerala with regard to health indicators, the public health scenario in the State has to overcome certain hindrances. Poor infrastructure, inadequate staff, lack of resources in the government hospitals, increase in lifestyle diseases, emergence and re emergence of communicable/epidemic diseases, increasing hospital expenditure are the major drawback facing the sector. It is time the bar towards higher levels of quality and efficiency in health sector raised. With an objective of revamping the Public Health sector umpteen short term and medium term measures

are being initiated. Government hopes to consolidate the efforts made so far and complete the implementation of the projects in the coming years.

Health and Family Welfare Department is a part of government, which focuses on issues related to the general health of the citizenry. Additional Chief Secretary to Government heads this Department. Director of Health Services, Director of Homeopathy, Director of Medical Education, Commissioner of Food Safety functioning under this Department. To ensure a more focused approach towards issues relating to the Indian system of medicines, a separate Department – AYUSH – was formed in June 2015 by delinking the Health and Family Welfare Department. Under – AYUSH – Department two line Departments., Indian system of medicine and Ayurveda medical education are functioning.

FOOD SAFTEY

Health status of a person mainly depends on the lifestyle, quality and quantity of food he/she consumes. Though quality and fresh food consumption is essential and plays a vital role in the maintenance of good physical and mental growth of human being unhealthy food can be a major cause of ill health. Today, in this fast globalizing world eating out has become a form of social recreation as well as a social need. Growth in food business comes with its own set of problems. Adulteration in food, contaminated water, lack of proper waste disposal infrastructure and improper storage of food, leads to the availability of unsafe food, risky for human consumption the concern for food safety is utmost important. In this scenario, there is a need for food standards to ensure that food is safe, wholesome and fit for human consumption. Food Safety Department is responsible for the effective enforcement of food safety standards and to propagate and promote healthy eating habits in the state.

INDIAN SYSTEMS OF MEDICINE (ISM)

The traditional system of medicines which are considered to be Indian in origin or which have come to India from outside and got assimilated to Indian culture are known as Indian System of Medicines. Kerala is the first state in the country, which separates the traditional

systems of medicine into Ayurveda, Yoga, Naturopathy, Unani and Siddha. Primary Secondary and Tertiary health care delivery through these systems of medicine is carried out by different institutions under Department of ISM. The Department undertakes medical aid to the people through the wide network of Ayurveda Hospitals and Dispensaries, Naturopathy, Siddha & Unani hospitals and Dispensaries throughout Kerala. Service delivery is rendered by means of in-patient and out-patient treatments through 815 Dispensaries and 127 Hospitals all over the state. The Department of ISM is giving yeoman service to the health care needs in the preventive promotive and curative aspects of the state.

AYURVEDA MEDICAL EDUCATION

Ayurveda Medical Education Department was established in November 2000 for the effective management of ayurveda medical education in Kerala. Ayurveda, one of the indigenous medical system of the country has a vital role in the field of health service in Kerala. In Kerala 17 Ayurveda colleges are functioning under this Department. 3 Goverment Colleges, 2 aided colleges and 12 self financing colleges respectively. Government Ayurveda colleges offer speciality clinics to the people. In addition to this, development of Ayurveda Medical and Ayurveda Para- Medical manpower, quality education in the field of Ayurvedic medicine and preparation of specialist doctors in the state to improve the standard of Ayurveda Medical Education and promote research activities are also objectives of this Department.

SCHEME WISE DETAILS

The following schemes were selected for Concurrent Evaluation and Monitoring of Schemes 2018-19 from Health Services, Indian Systems of Medicine and Ayurveda Medical Education Departments :-

1. Strengthening of Emergency Medical Care
2. Developing the Primary Health Centre as Family Health Centre
3. Prevention of Food Adulteration and Food Administration
4. Strengthening, Upgradation and Modernisation of ISM Institutions
5. Assistance to Ayurveda Colleges of Thiruvananthapuram / Thrippunithura /Kannur

1. Strengthening of Emergency Medical Care

H/A -2210-01-110-13 - *Outlay: 1300.00 lakhs*

Management of health emergencies is of serious concern especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma attacks, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical sub-specialities. As Emergency Medicine encompasses a number of specialities and sub specialities it require the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the Department to deal with the emergency medical conditions. An amount of Rs.1300.00 lakhs is provided for the above activities in THQH Haripad, District hospitals & major hospitals situated near highways and for training of staff in trauma and emergency Departments.

2. Developing the Primary Health Centre as Family Health Centre

H/A- 2210-03-103-90 - *Outlay: 2855.00 lakhs*

The intention to convert the existing Primary health Centre as Family Health Centre is to provide basic health care of all basic specialities at the level of a family physician. Department will provide courses / special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities viz. infrastructure modification and equipment is required. The scheme will be extended to all PHCs in a phased manner. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of Rs.2855.00 lakh is provided for the scheme during 2018- 19.

3 . Prevention of Food Adulteration and Food Administration

Head of Account : 2210-06-102-99 - Outlay: Rs.590.00 lakh

Food adulteration is the act of intentionally debasing the quality of food offered for sale either by the admixture or substitution of inferior substances or by the removal of some valuable ingredient.

Detection of adulteration in food is an essential requirement for ensuring safety of foods we consume. Although sophisticated lab techniques are accurate, precise, and reliable, yet they are costly and time consuming. It is essential to develop reliable "quick screening tests" which a common person can perform at the level of household so as to have a broad picture of status of adulteration in his food in case of doubt.

Food adulteration (e.g., spice adulteration) may be categorized into two separate groups, namely, incidental and intentional adulteration. Incidental adulteration occurs when foreign substances are added to a food as a result of ignorance, negligence, or improper facilities. Intentional adulteration involves the deliberate addition of inferior materials to a food to heighten appearance qualities and to gain greater profits. These inferior substances include ground material (e.g., sawdust), leaves, powdered products (e.g., starches), and other spice species (ASTA, 2004). Such substances may cause serious damage to human health. Food and Safety Department holds a vital role to prevent and detect such types of Food Adulteration and take proper legal action against the responsible personals in the State.

Food Safety and Standards Authority of India has been established under the provisions of Food Safety and Standards Act, 2006 as a statutory body for laying down scientific based standards for articles of food and to regulate manufacture, storage, distribution, sale and import of food so as to ensure availability of safe and wholesome food for human consumption. The aim of the Department is to ensure safety for all edible items used by people. An amount of Rs. 590.00 lakhs is provided for various activities during 2018-19.

4. Strengthening, Up gradation and Modernisation of ISM Institutions
Head of Account : 2210-02-101-66 - Outlay: Rs. 2300.00 lakhs

There are 818 Dispensaries, 128 Hospitals and 24 sub centres functioning throughout the State under ISM Department. Under Sidha system one Sidha Hospital, two attached wing of Sidha units and six Sidha dispensaries are functioning. One 50 bedded Mental Hospital functioning at Kottakkal (Malappuram District) is the only mental hospital under the Department. One 50 bedded Nature Cure Hospital is functioning in Varkala (Thiruvananthapuram District), 10 bedded Nature Cure unit is attached with the Government Ayurveda Hospital in Ottapalam (Palakkad district) and one Dispensary is functioning in

Punalur (Kollam district). In Panchakarma one 20 bedded Hospital is functioning at Alappuzha. For the Strengthening, Upgradation and Modernization of ISM Institutions in the financial year 2018-19, an amount of Rs. 2300.00 lakhs is provided for implementation of the scheme.

5. Assistance to Ayurveda Colleges of Thiruvananthapuram / Thrippunithura / Kannur

Head of Account : Various - Outlay: Rs. 3533 .00 lakh

An amount of Rs.3533.00 lakh is provided during 2018-19 for the execution of the development plan of the Ayurveda Colleges of Thiruvananthapuram, Thrippunithura and Kannur. This scheme provides infrastructural facilities for overall development including constructions and ongoing programmes, modernization and betterment of Ayurveda Colleges of Thiruvananthapuram, Thrippunithura and Kannur.

Since there are no expenditure as on the inspection date Finance Department could not check the progress on implementation of the schemes come under Director of Health Services. It is reported that out lay for the scheme - Strengthening of Emergency Medical Care- has been reduced from 1300 lakhs to 485.7 lakhs. But it is noticed that DHS does not sanction the allotment to the district units. Entire allotment ear marked for the scheme - Developing the Primary Health Centre as Family Health Centre – has been transferred to National Health Mission but the implementation of the scheme is an inanimate position. Status report of the remaining schemes are as follows.

STATUS REPORTS

<table>
<tr><td>1</td><td>Name of Scheme</td><td colspan="4">Prevention of Food Adulteration and Food Administration.</td></tr>
<tr><td>2</td><td>Plan outlay(Rs.)</td><td></td><td>Sl No.</td><td>Name of component</td><td>Component wise allotment</td><td></td></tr>
<tr><td></td><td></td><td></td><td>a</td><td>Cost for food samples</td><td>304443/-</td><td></td></tr>
<tr><td></td><td></td><td></td><td>b</td><td>SNF@ School</td><td>88800/-</td><td></td></tr>
<tr><td></td><td></td><td></td><td>c</td><td>Quick Response Team QRT</td><td>300000/-</td><td></td></tr>
<tr><td></td><td></td><td></td><td>d</td><td>Miscellaneous</td><td>140084/-</td><td></td></tr>
<tr><td></td><td></td><td></td><td>e</td><td>Vehicle Rent</td><td>360000/-</td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td>Total</td><td>1193327/-</td><td></td></tr>
</table>

3	Head of Account	2210-06-102-99
4	Name of office and date of visit	Office of the Assistant Commissioner of Food Safety, Kollam on 04.01.2019.
5	Duration of implementation	2018-19 Financial Year
6	Objectives	a) Analysis of food samples especially statutory and surveillance samples b) Spreading knowledge and awareness to school students through the slogan "Surakshitha Aharam Arogyathinu Aadharam" or "Safe Food for Healthy Life" c) For responding the exigencies in Food Safety within the possible shortest time. d) Purchase of office consumables and spare parts of computers, telephone charge and other office expenses. e) To meet the rent of vehicle used for regular inspections.
7	Social/Economic Significance	a. Food Safety Department is responsible for the effective enforcement of food safety standards in the state. Food sampling is an important part of food safety enforcement. There are two types of sampling., Statutory sampling and Surveillance sampling. Statutory sampling is done routinely by Food safety officers, following different procedures specified in the act in force. Collected sample are analyzed at Government Analytical Food Testing Laboratory (GAL) and faulty result can call for legal action including penalty and imprisonment against the responsible stake holders. Surveillance sampling is for study purpose or based on complaints and samples for the same are being collected when sufficient quantity for statutory sampling is unavailable. In the case of

		unsatisfactory lab reports either statutory samples of the same be collected or enforcement measures adopted. But legal action cannot be initiated in such cases. Continuous watch against food adulteration and bringing culprits before law is an essential way to ensure safe food. Statutory and surveillance samples of food items for analysis have to be taken by paying the exact prize to the vendors. The amount earmarked under this item is being utilized for this purposes. b) "Safe and Nutritious Food" @ School is a nationwide campaign to help school children to inculcate the habit of eating safe and eating right. Students are the most susceptible to food born diseases and due to their lack of awareness, are often experimenting with food and diet while at school. Role of nutritional intake in children is more prominent and of greater concern and the same has direct effect on children's health due to their physical and mental growth as well as cognitive development. It has long term effects on general health status through formation of life long eating behaviour on children. Food Safety Department gives much priority to programs aiming healthy society development. The said said program also aims to promote healthy eating habits and to take a proactive step towards prevention of lifestyle diseases. c) Immediate responds are inevitable to emergencies such as food poisoning, sensitive issues and cases that receive huge public and media attention and various type complaints. Quick Responds Team gives more care and attention during special events, festivals and food

<table>
<tr><td></td><td></td><td>related surveillance during monsoon season. Quick Responds Team deploys two days in a week to conduct regular night inspection of street food.

d) Smooth functioning and implementation of Food Safety and Standards Authority of India (FSSAI) activities.
e) Regular inspections have impact on both the food business operators and the public and the same ensures the food to get safe.</td></tr>
<tr><td>8</td><td>Components examined</td><td>a) Cost for food samples taking for analysis.
b) “Safe and Nutritious Food” (SNF) @School
c) Quick Response Team (QRT)
d) Miscellaneous
e) Vehicle rent</td></tr>
<tr><td>9</td><td>Verification of files and documents</td><td>Verified relevant files, documents, records etc related to the implementation of this scheme at the Office of the Assistant Commissioner of Food Safety, Kollam.</td></tr>
<tr><td>10</td><td>Gathering feedback</td><td>Interaction with the Assistant Commissioner of Food Safety and other officials, staff of the office</td></tr>
<tr><td>11</td><td>Present status</td><td>The component wise expenditure details are as follows.
<table>
<tr><th>Name of Component</th><th>Allotment</th><th>Expenditure</th><th>Percentage of Expdtr.</th></tr>
<tr><td>Cost for food samples</td><td>304443</td><td>223874</td><td>73.53</td></tr>
<tr><td>SNF@ School</td><td>88800</td><td>88000</td><td>100</td></tr>
<tr><td>Quick Response Team QRT</td><td>300000</td><td>300000</td><td>100</td></tr>
<tr><td>Miscellaneous</td><td>140084</td><td>140084</td><td>100</td></tr>
<tr><td>Vehicle Rent</td><td>360000</td><td>240000</td><td>66.7</td></tr>
<tr><td>Total</td><td>1193327</td><td>992758</td><td>83.2</td></tr>
</table></td></tr>
</table>

		During the current financial year, 260 samples were collected till November 2018. But the lab report of 57 has been received so far and the remaining are pending with the GAL. The said analysis report shows that there are 9 unsafe, 13 sub standard and 18 mis branded samples. The "Safe and Nutritious Food" @ School campaign has been conducted at 24 schools in the geological area of 11 Legislative Assembly Constituencies of the revenue district and there are participation of 2328 students. The amount earmarked in the component "Quick Response Team" is being utilised for vehicle rent. Current year's allotment has already been expended and there is a further requirement of Rs.115800/- . Food safety authorities conducted 1085 inspections till November 2018 and an amount of Rs.4,69,500/- has been imposed as fine for various offenses.
12	Constraints and observation	a) There are no constraints reported in the implementation of the sub scheme 'Cost for food samples taking for analysis'. But in ordinate delay is noticed to get the analytical report from the Government Analytical Food Testing Laboratory (GAL). b) The "Safe and Nutritious Food" @ School campaign has already been completed and there are no hindrances reported. c) There are 11 Circle Offices in Kollam district on the basis of legislative assembly area. It has been observed that the allotment for the

		conveyance is insufficient and the officials demand for the service of an additional vehicle. Now two days night inspection only is possible in a week with the available vehicle. d) There is no constraints reported in the implementation of the 'Miscellaneous' sub scheme. e) It is noticed that regular inspections will eventually make the Food Business Operators to provide safe food for the public. At present only one rented vehicle is available for regular inspections in all over the district. It has been reported that the conveyance is insufficient to meet the day to day requirements of food safety officers of this district.
13	Suggestions	a. Administrative Department may offer utmost attention to get the analytical reports on time from the Government Analytical Food Testing Laboratory. Steps may also be taken to increase the number of samples taken for analysis. Possibility of opening mobile food testing laboratories may be explored because they are equipped to conduct on the spot test to check food quality and curb adulteration. It will do away with need to get the samples to Analytical laboratories and the timeless waiting for the reports can be avoided. b. As the "Safe and Nutritious Food" @ School campaign is an effective one, priority may be given to remaining schools. c. Proper conveyance is inevitable to the effective functioning of the Quick Responds Team. Hence, action may be taken to sanction allotment as per requirement.

		d. Nil e. One rented vehicle is being used for the regular inspections in all over Kollam district and the same is insufficient to meet the requirements of food safety officers concerned. Hence possibility may be explored to provide an additional vehicle. Government may explore the possibility of establishing atleast one Analytical laboratory under Food Safety Commissioner so as to reduce time taken for analytical reports.

1	Name of Scheme	Strengthening, Upgradation and Modernisation of ISM Institutions.
2	Plan outlay(Rs.)	2300.00 lakh (Total outlay) 130.86 lakh (Kottayam District)
3	Head of Account	2210-02-101-66
4	Name of office and date of visit	DMO (ISM), Kottayam District Ayurveda Hospital, Kottayam Ayurveda Hospital, Changanassery on 14.11.2018 & 15.11.2018
5	Duration of implementation	2018-19 Financial Year
6	Plan objectives	The system of medicines which are considered to be Indian in origin or which have come to India from outside and got assimilated to Indian culture are known as Indian System of Medicines. This system always played an important part in the health care. They are continuing to do so at present and shall play major role in future also. A large section of people depends on such medicine for their health care. Considering the importance, government have taken several steps to promote this system. The ISM Department of Kerala provides medical aid to the public through wide net work of Ayurveda hospitals and dispensaries, Naturopathy, Sidha and

		Unani hospitals and dispensaries. There are 818 Dispensaries, 128 Hospitals and 24 sub centers are functioning under ISM Department throughout the state. Strengthening, modernization and up gradation of ISM institutions have great relevance in this point of view.
7	Components examined	Facilities and infrastructure provided to the patients and staff, Purchase of medicines and materials at DMO (ISM), Ayurveda Hospitals at Kottayam and Changanassery.
8	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at District Ayurveda Hospital, Kottayam and Ayurveda hospital, Changanassery.
9	Gathering feedback	• Interaction with DMO and other officials, staff of DMO. • Interaction with Medical Officers, doctors, staff and patients at district Ayurveda Hospital Kottayam and Changanassery.
10	Present status	Finance (Performance Budget) team visited District Medical Office (ISM), Kottayam and reviewed progress in the implementation of this scheme. An amount of Rs 130.86 lakh has been allotted to this district under 14 components. Total expenditure as on date was 47.86 lakh (36.6%) The major share of amount is allotted for purchase of medicines and honorarium/remuneration to temporary staff under various components such as panchakarma, prasoothy, koumarabhrithya, manasikam ayushyam etc. The DMO prepares the indent and orders the medicines from Oushadhi as per the demand of the medical officers concerned. The DMO passes the amount only after getting the certified invoices from the medical officers who stock the medicines

		. Only the passed bills are credited to the account of expenditure and there are a number of bills remained to be passed. This is a reason for shortage of expenditure. Nine components out of the total fourteen are treatment schemes. The schemes are allotted to selected hospitals. Panchakarma scheme is implemented through five hospitals. Possibility of getting one more scheme to a particular hospital is rare. There are two temporary hospitals functioning in this district in connection with Sabarimala season. It is also noticed that there are no expenditure in three components ie, purchase of furniture, maintenance and renovation, minor works/purchase of equipment. There are no major shortcomings noticed under the items of purchase of medicine/appointment and honorarium paid to temporary staff and the implementation of the scheme in total.
11	Constraints and observation	The patients and staff have ample basic facilities at District Ayurveda Hospital. But the situation is quiet different at Ayurveda Hospital, Changanassery which has the capacity of ten inpatients including male and female. Deficiency of infrastructure, manpower, unmanageable patients load etc affect the proper function of this Hospital. The Hospital is functioning in an old quarters owned by the municipality and adequate room is its basic need. Lack of space immensely affect OP, IP, distribution of medicine etc. The inpatients are bedded in veranda and terrace and the treatment place and

		surroundings are unhygienic. Average 150 patients are depending the hospital daily. Deficiency of qualified therapist is another issue faced by the hospital.
12	Suggestions	Ayurveda hospital Changanassery faces deficiency of space, infrastructure and manpower. Hence, the ISM Department may took urgent steps to fulfill the basic needs of the hospital in consultation with the local self government concerned.

1	Name of Scheme	Assistance to Ayurveda Colleges of Thiruvananthapuram / Thrippunithura /Kannur
2	Plan outlay (in lakh)	Institution Revenue Capital Total Ayurveda College, Kannur 570 160 730 Ayurveda College, Thrippunithura 425 280 705
3	Head of Account	2210-02-101-78 (p), 2210-02-101-74(p), 2210-05-101-96 (p) (Revenue) 4210-03-101-98 (p), 4210-03-101-93 (p) (Capital)
4	Name of office and date of visit	Ayurveda College Kannur on 23/10/2018 and 24/10/2018 Ayurveda College Thrippunithura on 15/11/2018 and 16/11/2018
5	Duration of implementation	2018-19 Financial Year

6	Plan objectives	The main objective of the scheme is to improve the facilities of Ayurveda Colleges in Thiruvananthapuram / Thrippunithura /Kannur. It mainly includes, ***Ayurveda College Kannur*** ➢ Minor works, repairs, maintenance & renovation of buildings. ➢ Construction of hospital for women and children (continuing), construction of additional block of ladies hostel, construction of academic & administrative block with exam hall and construction of super specialty hospital for ophthalmology and ENT. ➢ Purchase of machinery and equipment, medicines, books, AMC, teaching aids, materials and supplies, furniture, training, research, AMC, computer & peripherals and ongoing programmes of the College. ***Ayurveda College, Thrippunithura*** ➢ Purchase of lab/ hospital equipment, infrastructure development, teaching aids, books, medicines, electronic equipment, machinery, furniture, training, research, AMC, NABH accreditation, repairs and maintenance, minor works and continuing programmes of the college. ➢ Construction of academic block 4th phase, completion of construction of quarters for superintendent and RMO.
7	Components examined	Progress of construction work, Facilities provided, materials purchased and renovation made for Ayurveda Colleges at Kannur and Thrippunithura.
8	Verification of files and documents	Verified relevant files/documents and other relevant details related to the scheme. Progress of the scheme implementation has also been physically verified.

9	Gathering feedback	• Interaction with Principal, officials, staff and students of Ayurveda College, Kannur and Thrippunithura.. • Interaction with superintendent, doctors and patients at Ayurveda Hospital Kannur and Thrippunithura.
10	Present status	***Ayurveda College, Kannur*** H/A 2210-05-101-74 - Total allotment is Rs.280 lakh. Three construction works for Rs.80 lakh, Rs.10 lakh, Rs.10 lakh respectively and purchase of equipment at Rs.50 lakh for ENT & Ophthalmic hospitals are the main components under this item. The remaining amount is earmarked for 16 components including purchase, affiliation, treatment plant etc. The amount for the said works (Rs.100 lakhs) has already been deposited to PWD. Expenditure under the remaining components is Rs.34.73 lakh. Hence, the total expenditure comes to Rs.134.73 lakhs. 48.11% of the allotment. H/A 2210-05-101-73 – Entire allotment of Rs.80 lakh under this head is for purchase of medicines and there 62% expenditure as on date H/A 2210-02-101-78 – Total allotment of Rs. 210 lakhs is splitted to 23 components. Purchase of medicine for 80 lakh, five construction works for Rs.69 lakh are the main items among them. Most of the remaining components are various purchases. A amount of Rs.66 lakh has been deposited to PWD. In addition to this there is an expenditure of Rs.22.36 lakh. Hence, total expenditure is Rs.88.36 lakh., 42.07% of the allotment. H/A 4210-03-101-93 – Allotment to the tune of Rs.160 lakh has been totally deposited to PWD in connection with the construction of 2nd ,3rd, and 4th floor of women and children hospital.

		The allotment for all of the construction works has already been deposited and the works are in progress and more than 60% of the same has been completed by PWD. In the case of various purchases, tender formalities such as estimate preparation, supply/purchase order, tender etc are on process. Implementation of the scheme is on well and good condition and neither irregularity nor laxity noticed. ***Ayurveda College, Thrippunithura*** The details of allotment and expenditure is as follows H/A 4410-03-101-98 – Entire allotment of Rs.280 lakh has already been deposited to PWD for construction of academic block and painting works (180 + 100 lakh respectively). The works have not been started yet. H/A 2210-05-101-96-19 – Administrative sanction was accorded vide GO (Rt) No. 271/18/AYUSH dt.18.5.18 for the purchase of major with an allotment of Rs.65 lakh. Expenditure under this head is Rs.94,965/- which comes to only 1.46%. E tenders have been invited for the supply of various equipments and the remaining formalities are on process. It is reported that the allotment can be utilized within the current financial year itself. H/A 2210-05-101-96-34- Total allotment is Rs. 290 lakh and the same has been divided in to 41 various components, in which Rs.138 lakh is earmarked for 16 PWD works. H/A 2210-05-101-96-17 – major & minor works - Total allotment is Rs. 40 lakh. An amount of Rs.30.1 lakh has already been deposited to PWD for four renovation/maintenance works. But the the works have not been started yet.

11	Constraints and observation	There are no constraints/laxity noticed in the plan implementation at Government Ayurveda college, Kannur and the tempo should be followed to. But the situation is different at Government Ayurveda college, Thrippunithura. Uncompleted PWD works are the main constraints here. Though an amount of Rs.348.1 lakh has been deposited to PWD in 2018 - 19 for 21 various works, one work for Rs.5 lakh only is completed and the remaining are pending for execution. In addition to the above, deposited works from 2013 - 14 are still waiting for execution. It is noticed that there are 26 such works amounting to the tune of Rs.722.16 lakh. The major project among them is the construction of Academic Block. Fund has been deposited from 2015 – 16 onwards for the work and an amount of Rs.579 lakh deposited so far. But it has been reported by the PWD that the total project cost comes to Rs.3700 lakh and the fund allotted is insufficient for pile foundation itself. It is also reported that the PWD is not in a position to float tender procedure without an allotment of Rs. 1500 lakh. In short, deposit works amounting to the tune of Rs.1065.26 lakh is pending with PWD for years. Construction work of Academic Block for Rs.579 lakh and that of Pharmacy Block for Rs.300 lakh are the major works among them. Completion of works in time is an indicator of project success. Delay in the implementation of schemes adversely affect the purpose means and cost overruns.
12	Suggestions	• It is noticed that the allotment earmarked so far for the construction of Academic Block at Government Ayurveda College, Thrippunithura is insufficient for even piling works and the

		PWD is helpless to start the tender formalities. Hence, special care may be given to allot sufficient fund for the said work. • A number of deposit works of Government Ayurveda College, Thrippunithura are waiting for years to start. Undue delay has been occurred from the part of the PWD (Building) authorities in this regard. Hence, the Department heads concerned should take the issue seriously and urgent steps may be taken to determine the causes of delay and for urgent remedial steps. • Government may also explore the possibilities to get the work done through outside, recognized agencies.

HIGHER EDUCATION DEPARTMENT

INTRODUCTION

Education has the important role in society which aims to good character, behaviour and cultural progress of a person. It should mould a person into a complete man. Indian constitution provides compulsory and free education to every child till 14 years. The modern world gained wide development and progress in education sector.

The present educational system of India introduced by British Rulers. Wood's Dispatch of 1854 based the foundation of the present system of education in India. The Kerala State has achieved a human development Index comparable to the developed countries of the world. Prof. Amarthya Sen has attributed these achievements largely to the priority which the State has accorded to high literacy among all Indian states and education for a long time. The society attaches so much importance to education that the school in Kerala is really the nucleus of the social microcosm.

Higher Education

Higher Education plays a vital role in the Educational sector of Kerala in which it conducts various courses in graduate and post graduate level. A lot of students competete in the Engineering and Medical sector of Kerala. The betterment of Higher Education depends upon the policies of Government. Higher Education also called tertiary education is the non-compulsory educational level that follows the completion of a school providing a secondary education. Higher Education Department in Kerala have taken various and effective steps to enhance the standard and quality of the students. Higher Education is normally taken to include undergraduate (UG) and postgraduate (PG) education as well as vocational education and training. Colleges and Universities are the main institutions that provide higher education.

a. Collegiate Education

The Department of Collegiate Education was established in 1957. The main objective of Collegiate Education Department is to impart best quality higher education to the eligible students of the State who complete their higher secondary level education. This Department, with its inception, has been striving to make quality higher education affordable and accessible to all sections of students.

To bring the economically backward students to the higher education sector, the Department frames and implements various schemes of scholarships and also implements various schemes of Central Sector Scholarships under the guidelines fixed by Government of India. There are many colleges in Government-Aided-Unaided sector in the State. Those are Professional colleges, Arts Colleges, Medical Colleges and Engineering colleges. Now-a-days people give sufficient importance to higher education. High competitive situations are existing in the field. The Collegiate Education Department also provides various opportunities to the students and teachers to conduct research and to attend other career development programmes with the assistance of other agencies.

Directorate of Collegiate education is dedicated to impart accessible and affordable quality Higher Education that is competent and competitive, as well as intellectually and socially transformative and shall strive for achieving academic excellence, by incorporating traditional and innovative methods to enhance and enrich the quality of Higher education. To realize these vision, the following objectives are identified.

- Achieve academic excellence
- Promote infrastructure development
- Ensure need based industrial collaboration
- Initiate social outreach programmes

Accordingly the existing schemes were streamlined to 13 integrated schemes to fulfill the **above objectives.**

- Academic Excellence in Teaching, Learning and Research
- Infrastructure Upgradation, Development and Maintenance of Govt. Colleges

- Quality Enhancement and Accreditation
- Student Support, Welfare and Outreach
- Awards and Scholarships
- Music Colleges
- Training Colleges
- Physical Education in Colleges
- Information and Communication Technology and Modernization Development of Laboratories, Libraries and furniture for Govt. Colleges.
- Capacity Building of Teaching and Non-Teaching Staff.
- Matching Grant.
- Academic Autonomy and Establishing "Lead Colleges" as Integrated Education hubs

Development of Lab & Library, Upgradation of Courses, Development of Music, Training, and Physical Education Colleges are the major continuing programmes under the Collegiate Education Department. Scholar support scheme for academically backward students, Walk with a scholar scheme for mentoring, Flair Scheme - ASPIRE scheme for instigating the taste for research in teachers and students are the major student support underscore features in this Department.

Online Resource Initiatives of Collegiate Education (ORICE) is the continuing initiative of Department which provide an online platform to the academic intercourse between students and eminent scholars of National/International repute.

In order to improve the professional competency of the staffs of this Department, training will be provided in DCE and RUSA by establishing an institute of leadership training in collaboration with IIT and IIMs.

The following interactive unique schemes were identified for the financial year 2019-20. For example

"Jeevani" – Psychological council and mental health service - a project to implement a comprehensive mental health strategy for crisis

intervention, help students in coping with common psychological problem.

Establishing "Libraries as Integrated Learning Resource Centers'.

Establishing an integrated educational hubs by identifying certain college as lead college and networking these lead college with nearby colleges and secondary schools.

SCHEMEWISE DETAILS

- **Walk with a Scholar (WWS)**
  Head of Account - 2202-03-105-95
  Outlay - Rs 750 lakhs

Under this scheme, it is proposed to arrange specialized mentoring programmes for students in the Undergraduate Courses in the Arts, Science and Commerce streams, to nurture promising and willing students and to provide guidance for their future. This scheme introduces the idea of mentoring which is built on the concept of mentor as a guide and friend.

- **Development of Laboratories and Libraries in Government Colleges**
  Head of Account- 2202-03-103-76
  Outlay - Rs 725 lakhs

The Government Colleges in the State require well equipped and advanced facilities in the Library and Laboratory. The Laboratories are to be upgraded every year with most modern equipments and Libraries are to be digitalised with internet access to the students. The conventional courses conducted in colleges give way to new job oriented courses which require procurement of modern equipments, digitalized library system, furniture for lab/library, purchase of library books etc. which are also pre-requisites for NAAC accreditation.

- College Infrastructure Upgradation Programme (CIUP)

Head of Account - 4202-01-203-83
Outlay – Rs 2960 lakhs

Under the Department of Collegiate Education, there are 61 Government Colleges, 4 Colleges of Teacher Education, I Institute of Advanced Study in Education, 3 Music Colleges, 1 Physical Education College and 15 hostels attached to Government Colleges. A special cell was formed in the Department to identify infrastructure projects to upgrade the quality of facilities available in these colleges. Infrastructural facilities are essential for whole work of the scheme. Infrastructure upgradation should be interpret as attractive facilities in research sector also. This scheme envisages to qualitative infrastructural upgradation of Government colleges like Arts and Science, Teacher Education, Music, Physical Education etc.

b. Technical Education

In 1957, Government of Kerala created a board of technical education and a separate Department of technical education in the state. The Government of Kerala has initiated various schemes for strengthening the technical education scenario in the state to achieve national eminence. The Department of technical education is entrusted with the implementation of these activities aimed to produce technocrats with social commitment along with improving the academic standards.

There are two Regional Directorates functioning under the Department. The Regional Directorates of Technical Education at Kothamangalam and Kozhikode with necessary supporting staff were formed during 1984-85 with the objective to control and supervise Polytechnic Colleges, Technical High schools and aided institutions under their jurisdiction. A supervisory Development Centre and an Industry Institute Interaction Cell are functioning for the well being of the faculty and students of the institutions. There is an Examination Wing working under the Department for the conduct of diploma level examinations. The State Institute of Technical Teachers Training and

Research (SITTTR) is functioning at Kalamassery as the academic wing of the Directorate of Technical Education.

There are 9 Government Engineering Colleges and 3 Govt. aided Engineering Colleges under the Department. There are 45 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges) and 6 Govt. aided Polytechnic Colleges under the Department. 3 year diploma courses are offered in 18 engineering disciplines and 2 non engineering disciplines with an annual intake of 12141 in Government and aided sector. The Department also monitors the approval process and fees structure of Unaided Polytechnic Colleges in the State, through State Board of Technical Education (SBTE).

The Directorate coordinates the various activities of these institutions, including maintaining the standards of curricular and co-curricular activities. Various quality assurance measures are being taken up to maintain the quality of technical education so that the students passing out of these institutions are widely accepted all over the world. Opportunities are being offered to teachers and students to interact with the, experienced and expert academicians and also to visit the various leading educational institutions all over the world.

SCHEMEWISE DETAILS

Development of Engineering Colleges
Head of Account - 2203-00-112-41
Outlay - Rs 1800 lakhs

Under this scheme the amount is provided for lab and library facilities, hostel facilities, infrastructural facilities for starting/continuance of new courses, basic workshop, community auditorium, campus development, sewage treatment plant, drinking water facilities, student amenity centre, equipments, fellowships, national/international conferences etc. An amount of **Rs** 100 lakh additionally provided for establishing a Centre of Excellence in systems, Energy and Environment at GEC, Kannur.

Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics
Head of Account - 2203-00-104-90

Outlay - Rs 200 lakhs

Most of the Engineering Colleges and Polytechnics are located in remote areas and also poor access facilities for sports and games or physical fitness centres. The amount provided is for construction of stadium complexes, indoor stadium, courts, swimming pools and modern fitness centres. Amount provided can also be utilized for the construction works, purchase of equipment and consumables for sports and games and participating state/national level sports events. The scheme includes extending the facilities to Technical High School and Fine arts colleges.

1	Name of the Scheme	College Infrastructure Upgradation Programme (CIUP)
2	Head of Account	4202-01-203-83
3	Plan Outlay	Rs 2960 lakhs
4	Name of Office and Date of visit	• Sri. C. Achutha Menon Government College, Thrissur District 25.10.2018 • Government Victoria College, Palakkad District 03.12.2018
5	Duration of Implementation	2018-19
6	Objectives	➢ Construction of buildings for colleges and hostels. ➢ Minor construction works for general improvement in facilities. ➢ Conservation of heritage value of colleges and hostels ➢ Maintenance of playgrounds and improvement of sports facilities. ➢ Purchase of sports goods ➢ Construction of students amenities. ➢ Land purchase
7	Components examined	Nil

8	Verification of Documents/Files	Nil
9	Gathering feedback	Nil
10	Present status and observations	A special cell was formed in the Collegiate Education Department to identify infrastructure projects to upgrade the quality of facilities available in the colleges. The fund is not allotted to Sri. Achutha Menon Government College, Thrissur till the date of evaluation. An amount of Rs. 88.72 lakhs allotted for Protection and strengthening heritage building work and Rs. 108.42 lakhs allotted for Reconstruction of compound wall around ground under CIUP scheme for Government Victoria College, Palakkad. The Administrative Sanction was accorded as per G.O (Rt) No. 1230/2018/H.Edn dated 22.06.18 for the scheme. But the work is not seen executed by the Public Works Department in time. Only Tender process was initiated on the date of evaluation at Government Victoria College, Palakkad.
11	Constraints / Suggestions	Even though there is a total provision of Rs. 2960 lakh, no allotment has been sanctioned to Sri. Achutha Menon Government College, Thrissur. The amount earmarked to Govt. Victoria College (Rs.197.14 lakh) for the said two works has already been deposited to PWD. But the PWD is turdy in executing the works. Hence, Collegiate Education Department should take appropriate action to get the deposit works completed in time.

1	Name of the Scheme	Development of Engineering Colleges
2	Head of Account	2203-00-112-41(P)
3	Plan Outlay	Rs 425 lakhs

4	Name of Office and Date of visit	• College of Engineering Trivandrum, Sreekariyam 31.10.2018
5	Duration of Implementation	2018-19
6	Objectives	➢ For the development of lab and library facilities, hostel facilities, infrastructural facilities for starting/continuance of new courses, basic workshop, community auditorium, campus development, sewage treatment plant, drinking water facilities, student amenity centre etc.
7	Components examined	➢ Heating and cleaning area for ATRC ➢ False ceiling electrification Painting etc. of Fablab store area ➢ Furnishing works in the Department of Architecture ➢ Construction of Toilet in PG Mechanical block ➢ Purchases of various equipments
8	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
9	Gathering feedback	Conducted discussion with the principal and the staff of the college
10	Present status and observations	Development of Engineering College is covering vast areas of infrastructural development. For the evaluation of this scheme Finance (Performance Budget-A) team visited College of Engineering Trivandrum. Unnecessary delay on the part of the PWD was found throughout the visit in the matter of civil works. An allotment of Rs 1,75,00,000/- received for this scheme and an amount of Rs 26,38,000/- disbursed till now. The percentage of expenditure is Rs.17.386/. There is a work that Heating and cleaning area

		for ATRC (Advance Tribology Research Centre). Administrative Sanction issued as per Proceedings No. P4/9909/17/CET dated 27/02/2018 to PWD special building subdivision. The wood works of this area is in visible condition and the Aluminium fabrication work is still remaining. The main objective of the component is the healthy conduct of experiments in ATRC. The outlay of the work is Rs 1,83,000/-. The Administrative Sanction issued as per proceedings no. P4/6840/17/CET dated 12.07.17 and allotted Rs 27,972/- for the work False ceiling, electrification, painting etc. of Fablab store area. The main objective of the work is for installation of the machines supplied by the start up Mission Kerala. When the time of visit by Finance (Performance Budget-A) team the college authority claimed that the work is completed recently, but the Finance (Performance Budget-A) team has not been found any symptoms what they were claimed about the work. The work order issued to Kerala State Industrial Enterprises ltd as per Proceedings no. P4/7914/18/CET the work order issued to KSIE on 29/07/2018 for furnishing works in the Department of Architecture. An amount of Rs 3,10,872/- allotted for the work. The plywood coverage of the wall painted neatly and the remaining part of the work is in progress. Briefly the work seems as average condition. The objective of the work is that for the purpose of enhancing the facilities and also to provide new facilities in the Department to install a model of plumbing and drainage system with waste basin. As per revised submission of evaluation note furnished by CET, Trivandrum the final bill of the work submitted on 14.11.18. The Administrative

		Sanction issued as per Proceedings no. P4/8790/16/CET, dated 30.03.2017 for the construction of Toilet in PG Mechanical block. An amount of Rs 3,65,000/- allotted for the work. As per revised submission of evaluation note furnished by CET, Trivandrum the final bill of the work submitted on 12.10.18 . The work is completed satisfactorily. It was a combined student and staff toilet for comfortable working for PG Mechanical block. There is water connection to the newly constructed ladies hostel for non-domestic purpose. Administrative sanction received for the work as per Proceedings No. P4/2266/18/CET dated 24.04.2018. It will complete the water requirements of new block of ladies hostel. An amount of Rs 1,50,000/- allotted for the work. The amount is transferred to Kerala Water Authority, Vellayambalam. There are some purchases for MiSARE- 1 K pvc as per file no. P3/8138/18/deen for Rs 14,868/-, Parabolic Mirror as per file no. P12925/18/M for Rs 20,580/- and Digital copier as per file no. P1/5347/18/DO for Rs 29,500. All purchased equipments are well functioning. Supply order was seen issued for the purchase of sanitary napkin vending machine, sanitary napkin incinerator, sanitary napkins for Computer Science & Engineering Department. As per G.O (Rt) No. 969/18/H.Edn dated 16.05.18 an amount of Rs 25.5 lakhs has been allotted to college for purchase and installation of CCTV and related accessories under the scheme.
11	Constraints / Risk factors	Collegiate Education Department is not free from the common phenomena; delay, in public procurement. Undue delay has been noticed to get

		result to number of purchase orders. Certain suppliers continue their reluctance towards supply after repeated reminders.
12	Suggestions	• Delay in procurement and completion of projects due to various reasons means the end user is waiting longer to get what they need. Hence earnest effort must be made to circumvent the issue. • Steps should be taken for monitoring the progress of schemes in regular intervals at Directorate level.

1	Name of the Scheme	Development of Laboratories and Libraries in Government Colleges
2	Head of Account	2202-03-103-76
3	Plan Outlay	Rs 725 lakhs
4	Name of Office and Date of visit	• Sri. C. Achutha Menon Government College, Thrissur District 25.10.2018 • Government Victoria College, Palakkad District 03.12.2018 •
5	Duration of Implementation	2018-19
6	Objectives	To improve Library and Lab facilities
7	Components examined	➢ Purchase of furniture ➢ Purchase of library books ➢ Procurement of lab equipment
8	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
9	Gathering feedback	Conducted discussion with the principal and the staff of the college

10	Present status and observations	The Government colleges in the State require well equipped and advanced facilities to the laboratory and library. The laboratories are to be upgraded every year with most modern equipments and the libraries are to be digitalized with internet access to the students. Finance (Performance Budget-A) team visited C. Achutha Menon Government College, Thrissur for the evaluation of the scheme. An amount of Rs 6,30,000/- allotted for the implementation of this scheme. The Administrative sanction was issued as per order no. A3/1058/2018-19 SCAM dated 23.07.2018. But there is no expenditure in this scheme yet. There are no science courses in this college except BSc computer science and BSc statistics. In the College, Supply order issued after inviting quotations for laboratory apparatus for an amount of Rs 1,00,000, Library books for various Departments Rs 4,30,000, for setting LAN connection in Computer Lab Rs 55,660/-. Payment order forwarded to bill section for an amount of Rs 21,097 for minor works in computer science lab. Finance (Performance Budget-A) team visited Government Victoria College, Palakkad for the evaluation of the scheme. An amount of Rs 18,00,000/- lakhs allotted to the college for the scheme, but there is any expenditure found at the time of evaluation. In the college, 10 lakhs allotted for Laboratories and 8 lakhs for Libraries out of 18 lakhs. In which, E-tender invited for 10 lakhs regarding the purchase of lab equipments in laboratories and for the purchase of books in libraries supply order placed for 6.40 lakhs and the balance amount is kept as

		provision as per the direction of Director of Collegiate Education. As per revised expenditure details of Government Victoria College Palakkad, supply order was placed on 14.01.19 to the tune of Rs. 10 lakhs for purchasing Lab equipments and chemicals. Against the total provision for purchasing books (Rs.8 lakhs), supply order has been placed for Rs 6.08 lakhs and an expenditure of Rs. 32,000/-. The balance amount; Rs. 1.60 lakhs, is remaining to be expended.
11	Constraints / Suggestions	• Library of Govt. Victoria College is a vast one with 46680 books. But a single post of Grade IV Librarian only has been sanctioned to run the library. At present the library is being managed by a temporary employee. Hence, a work study at appropriate level is suggested in this connection. • Action may be taken to ensure timely completion of schemes.

1	Name of the Scheme	Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics
2	Head of Account	2203-00-104-90
3	Plan Outlay	Rs 200 lakhs
4	Name of Office and Date of visit	College of Engineering Trivandrum, Sreekariyam 31.10.2018
5	Duration of Implementation	2018-19
6	Objectives	➢ For the construction of stadium complexes, Indoor stadium, Courts, Swimming pools and modern fitness centres.

		➢ Amount provided can also be utilized for the construction works, purchase of equipment and consumables for sports and games and participating state/national level sports events.
7	Components examined	Purchase of Sports equipment
8	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
9	Gathering feedback	Conducted discussion with the principal and the staff of the college
10	Present status and observations	Proposal for Administrative Sanction was forwarded to the Director of Technical Education on 23.04.2018. No target achieved for the scheme and any expenditure disbursed till now.
11	Constraints /Risk factors	
12	Suggestions	None of the works were executed at the time of evaluation and the expenditure was nil. The response of college officials in this connection was less than deserved. CET may form a DPC, including Heads of Departments, to effect the purchases. Delay in completion of works and purchases should be avoided as far as possible.

1	Name of the Scheme	Walk with a Scholar (WWS)
2	Head of Account	2202-03-105-95
3	Plan Outlay	Rs 750 lakhs
4	Name of Office and Date of visit	• Sri. C. Achutha Menon Government College, Thrissur District 25.10.2018 • Government Victoria College, Palakkad District 03.12.2018

5	Duration of Implementation	2018-19
6	Objectives	➢ To develop the skills and potentials of the selected students. ➢ To motivate the outstanding students of the college to achieve their goal.
7	Components examined	➢ Faculties ➢ Fund details ➢ Mentoring details
8	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
9	Gathering feedback	Conducted discussion with the principals and the staff of the colleges
10	Present status and observations	Under this scheme, it is proposed to arrange specialized mentoring programmes for students in the undergraduate courses in the Arts, Science and Commerce streams, to nurture promising and willing students and to provide guidance for their future. Finance (Performance Budget-A) team visited C.Achutha Menon College, Thrissur for the evaluation of the scheme. In the college an amount of Rs 2.75 lakhs has been given for the implementation of this scheme, the whole amount deposited to PD account. The Administrative sanction issued as per order no. A3/1212/2018-19 SCAM dated 10.08.2018. A coordinator has been appointed to facilitate the smooth functioning of the programme from among the teachers. Due to the University examinations to various batches, programme has been delayed.

		The undergraduate students are selected to this scheme on the basis of academic marks. Internal and external mentoring classes are provided to students under this scheme. Most of the teachers who are taking classes on this scheme are from the college. Only two are from outside the college, an amount of Rs 1500/- per hour as the remuneration for these teachers. The Scheme provides 15 batches of 6 children and 10 sessions in this college. Finance (Performance Budget-A) team visited Government Victoria College, Palakkad for the evaluation of the scheme. In the College an amount of Rs 2.75 lakhs has been given for the implementation of this scheme. Administrative & Financial sanction issued as per order no. A8/1190/2018/WWS dated 22.11.2018. 30% of the programme is completed. A coordinator has been set up to facilitate the smooth functioning of the program from the teachers. The bills are not submitted till now. There is a general instruction issued from the Directorate of Collegiate Education for this programme that, every programme centres to open an account in the name of Co-coordinator for the smooth functioning of the programme. The college faculty and the outside faculties are treated as part of this scheme. As per revised submission of expenditure details recently furnished by Government Victoria College Palakkad, 75% of the programme is completed and still in progress.

11	Economic/Social Significance	The scheme is implemented with a view to give necessary guidance and suggestions to the needy students.
12	Constraints / Suggestions	• Tight academics schedule with exam, valuation etc. make it difficult to set students for both internal and external mentoring. • The programme may be delayed due to unexpected holidays and revised exam schedule. • This scheme aims to promote the students, enrolled in the college, to achieve high ranks in the competitive and entrance examinations conducted at various levels. It is noticed that the scheme is beneficial to the students, hence, the same may be continued in the coming years. • A schedule, regarding the scheme given in advance will be helpful to the students • Service of the outside academicians may be employed for mentoring the students.

PUBLIC WORKS DEPARTMENT

INTRODUCTION

Public Works Department carries a major role among the State Government Departments. It is a Statutory authority for the design, planning and construction and also conduct monitoring and maintenance of all Public Works undertaken by the State Government, such as Building, Roads, Bridges etc.

The Minister (works) is in charge of the Kerala Public Works Department. A major concept in PWD's organizational framework is based upon managing the programme delivery by separate wings, headed by Chief Engineers. The wings are established to reflect the need to manage by a combination of direct ownership and agent agreements. The programme delivery wings are

- The Roads & Bridges wing in the Kerala Public Works Department is dealing with construction of new roads & bridges, maintenance of existing roads & bridges and related works so as to provide better infrastructure facilities to the public. The State PWD is maintaining 31,812 Km road including 4,342 Kms of State Highways and 27,470 Kms of Major District Roads and about 2529 bridges.

- National Highways wing, manages all National Highways located within territorial limits of the state. The Wing is responsible for carrying out construction and managing all activities as directed by Ministry of Surface Transportation of Government of India and liaison with activities of NHAI. Kerala has eight National Highways which run for about 1811.52 km.

- Buildings Wing, manages all State owned buildings except those owned by other government agencies. Most of the state guest houses and palaces are owned by Public Works Department,

though a few have been hand-over to Tourism Department and Revenue Department. Public Works (Buildings) Department initiative the deposit works of other Departments besides the budget works. In the current financial year the Department took over the budget works of other Departments for an amount of 308.60 crores and expanded an amount of 90.4 crores for public works. Most of the works were taken for education, health and family welfare Departments. Regional Design Centers in Kozhikode and Ernakulam are also very influential in the activities of the PWD (Buildings). There is a Building complex in the final phase of completion at Neriamangalam to facilitate new technologies in the manufacturing sector and to train officials in the construction sector, including engineers.

- Projects Wing, supervises general operations of the Department, especially new projects announced or under construction stage.

- Design & Administration – Chief Engineer (Design & Administration) is in control of the overall administration of the Department including Vigilance cell, Design, Research Investigation and Quality Control.

Public Works Department has circles and divisions for smooth working conditions. The Roads & Bridges wing and the Building & Local Works wing of the Department have three circles each. Both the wings have one division at district level. There are Superintending Engineers and Executive Engineers for controlling Electrical and Electronics sections respectively. The National Highway wing has three circles and eight divisions. Executive Engineer supervises and controls the work. The construction works of roads, bridges, buildings, repairs, renovation and maintenance work thereof is looked after by each division under its territorial jurisdiction. There are subdivisions also under each division for real execution of work.

SCHEME WISE DETAILS

1. Public Office Building Construction Programme

Head of Account- 4059-01-051-99 to 73

Outlay: Rs 5,340 lakhs

The scheme is intended for construction of various Public office building coming under the common pool and includes State Legislature, Elections, Registration, Excise Department, Sales Tax, Kerala PSC, Secretariat, Treasuries, Jails, Stationery and Printing Department, Fire Force, Public Health Department, Court buildings, Raj Bhavan, Prosecution General and other buildings under Public Works. An amount of Rs. 5340 lakh is provided during 2018-19 for completing the ongoing works and taking up new works on priority basis. Energy saving and conservation measures for Public Buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

2. NABARD Assistance – Construction and Improvement of Bridges

Head of Account - 5054-04-101-96

Outlay: Rs 20,200 lakhs

Bridges form an important infrastructure for the development of the State which helps to connect important places and to save time and minimize distance. This scheme is intended to undertake the construction of bridge works with NABARD assistance. There are provisions to complete existing projects of bridge works under RIDF schemes XVII to XXIII. New works are also proposed to be taken up under RIDF XXIV including meeting provisions of investigation expenses. An amount of Rs 20200 lakh is provided for the scheme in the budget 2018-19

3. Bridges and Culverts (MDR)

Head of Account- 5054-04-101-99

Outlay Rs 8130 lakhs

The main motto of the scheme for construction/reconstruction of bridges and culverts on Major District Roads. The provision includes land acquisition charges, reconstruction/capital maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts.

An amount of Rs 8130 lakh is provided for the scheme in the budget 2018-19. Out of this Rs 6000 lakh is exclusively provisioned during 2018-19 to take up urgent rehabilitation works of bridges and culverts identified in 2017-18.

4. Sabarimala Road Project

Head of Account- 5054-04-337-89

Outlay Rs 1100 lakhs

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads in a phased manner as per IRC standards. Maintenance works including Heavy maintenance works are arranged on 32 important roads which include 14 identified roads by the Hon'ble Court, other 18 roads in the influence area. An amount of Rs 1100 lakh is provided for the scheme in the Budget 2018-19.

5. Traffic Safety Measures in NH Urban Links

Head of Account - 5054-01-800-99

Outlay Rs 1980 lakhs

An analysis of accident prone stretches in the State, revealed more than 300 accident black spots in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The objective of the scheme is to ensure Road Safety along the National Highways. Traffic bottlenecks in the National Highways at major junctions, bus stops etc. can be resolved to some extend by widening the carriage way, providing bus bays, off street parking provisions, pavements, subways, foot over bridges, kerb fencing, pedestrian underpasses, sky walk, utility corridors and junction

improvement works. The works along National Highway stretch in Taliparamba town and Thalassery town in Kannur, Kottakkal and Valanchery town in Malappuram, Vadanappally in Thrissur, Paravur in Ernakulam, Ambalappuzha in Alappuzha, Chathannor in Kollam totalling a length of 300 km is covered under the scheme. The State plan fund proposed in this head is to be utilized for the above mentioned works in consultation with NHAI where development works are taken up by Government of India based on Scientific Studies by NATPAC, KHRI etc.

STATUS REPORTS

1	Name of the Scheme	Bridges and Culverts (MDR)
2	Head of Account	5054-04-101-99
3	Plan Outlay	3080 lakhs
4	Name of Office and Date of visit	PWD Roads Division, Alappuzha. 15/11/2018
5	Components examined & duration of implementation	Construction of Kumarakodi Bridge across Pallana river in Karuvatta-Kumarakodi road
6	Verification of Documents/Files	Verified the files and documents related to the component works of the schemes in the PWD Roads Division, Alappuzha.
7	Gathering Feed backs	Collected information and data from the Executive Engineer and Assistant Executive Engineers of PWD Roads Division Alappuzha Interacted with beneficiaries and collected information. Interactions were held with the following persons:- 1. Sri. Sadanandan, Sandhya Bhavanam, Lakshmithope, Thrikkunnapuzha, Pallena 2. Sri. Raju, Sreevilasam, Lakshmithope P 3. Sri. Manoharan, Vettichirayil, Lakshmithope 4. Smt. Ajitha, Puthenthara, Lakshmithope

8	Present status and Observations	Kumarakody is having great importance in Tourism due to death of Great Poet Kumaranasan in Boat accident. His monument is situated near the Pallana river side. Finance (Performance Budget) team visited and evaluated the bridge. The bridge has constructed across Pallana river in Karuvatta-Kumarakody road. The bridge connects Pallana Kumarakodi junction and Karuvatta in National Highway. The inauguration of the bridge was over. Including the approach road overall length of the bridge is 420m with the approach road for 340m. 95% work has been completed and final bill hasn't been submitted. According to the natives mixed response was received to Finance (Performance Budget) team regarding this bridge, because there are some issues regarding the approach roads. After the construction of the bridge, people from Kumarakody supported it and commented to us that bridge is very useful to contact with Karuvatta State Highway. But another group of people who lives geographically under the bridge, they criticized and protested that there is no suitable approach road to reach the main road from their side. There was a proposal to construct a road beneath the bridge for the conveyance of the people, but it was interrupted by the local people, who live under the bridge after the construction of bridge.

		The local people refused to give up their land to the proposed land acquisition project. However, there were efforts from the side of PWD authorities to resolve the problems and tried to construct additional approach road for the conveyance of the local people. The people demanded to the Department high cost for the land. These issues aren't solved till now. To get to the other side of the river the locals still depends on the boat. As per revised submission of expenditure details recently furnished by Executive Engineer, An amount of Rs 30,80,00,000 allotted for the work and up to date expenditure is Rs 29,74,62,322. Final bill has not been submitted. The agreement for the Kumarakody bridge work includes construction of bridge and construction of two service roads on the north sides of the bridge. The service road on west side of the bridge is completed. At eastern side of the bridge, the service road could not be completed due to non availability of land for the same. A proposal for land acquisition for the construction of service road is submitted to Government. But sanction for the same is not received till date. <u>Athipotta Bridge</u> Reconstruction of the Athipotta bridge across Gayathri river at km 2/000 of Kazhani-Pazhampalakkod road is in

		Palakkad District. The Gayathri river is a main tributary of Bharathapuzha. The bridge is 3300 m away from Nellikkunnu junction, at km 230/500m of Selam-Kanyakumari NH-47. The existing bridge was constructed long back. Kazhani-Pazhampalakkod road is an inter district MDR taking off from km 29/100 of Vazhakkod-Alathur MDR. Finance (Performance Budget-A) team visited and evaluated the work of reconstruction of the Athipotta bridge in Palakkad district. The Administrative Sanction issued for the work vide G.O (Rt) No. 1469/2015/PWD dated 01.10.15 for Rs. 800 lakhs. The work was started on 07.06.16 and completed in all respects on 02.09.18. Payment is pending for 6th and 7th bill for a total value of Rs. 86,40,151/- and upto date billed value is Rs. 7,16,06,287/-. Including the approach road the length of the bridge is 300 m. The width of waterway at the bridge is 75m. The length of the bridge is 75 m with equal span of 25.32m and the height of the bridge from water level is 7m. There is a road known as Panchayath road immediately after the Athipotta bridge, and the road direction is to Pathanapuram. In view of point 100 m approach road constructed through this Panchayath road. The foot steps have been constructed to reach the river from the panchayath road. As part of the safety settings on the sides of the approach road, there are blocks with

		sloping surface established very well. At the bottom of the bridge, concrete wall is built up to 100 meters in length to protect the verge on both sides of the river. The width of the carriageway is 7.50m with 1.50m foot path on either side. The locals are impressive about the bridge and they were very co-operative at the time of reconstruction of this bridge. Finance (Performance Budget-A) team have been able to understand it very well when the interaction with the locals, there is an instance that 3 cent land has been given by locals to the bridge as free surrender while the land acquisition for the bridge. There are constructed ramps in connection with bridge for the usage of nearby houses by PWD and also made well planned small canal to the river. In short the locals opined very positively regarding the work and impressive upon the initiatives of PWD officials during the work of the bridge. Finally, the result is an easy access emerged to arrive Thrissur through the Kazhani-Pazhambalakkode road after the completion of bridge project.
9	Economic/Social Significance	The construction of bridge will provide greater transportation facilities to schools, hospitals, markets and economic growth to Harippad LAC
10	Constraints/Risk Factors	Bridge Across National Water Way
11	Comments/ Suggestions	The work must be completed in a timely manner. The unnecessary delay will cause to injustice. There is a sentence "The

		delayed justice is equal to justice denied". Another feature that noticed by Finance Performance Budget team was the lack of vehicular transport on this bridge. The team spent nearly an hour near this bridge, the number of vehicles that used this bridge was nearly 25. That is mostly 2 wheelers, 3 wheelers and Tipper Lorries. . This raises a thought, whether 30 crore has been utilized wisely. The officials of PWD should take earnest efforts to construct the approach road beneath this bridge for the conveyance facilities of the local people and to resolve the transportation problems is being faced by them.

1	Name of the Scheme	NABARD Assistance-Construction and Improvement of Bridges
2	Head of Account	5054-04-101-96
3	Plan Outlay	20200 lakhs
4	Name of Office and Date of visit	PWD (Roads & Bridges) Division, Alappuzha. 15/11/2018
5	Components examined & duration of implementation	NABARD RIDF -XX - Construction of bridge across leading Channel at Muthalakurichickal in Nedumudy-Karuvatta Road in Alappuzha District
6	Verification of Documents/Files	Verified the files and documents related to the component works of the schemes in the PWD (Roads & Bridges) Division, Alappuzha.
7	Gathering Feed backs	Collected information and data from the Executive Engineer and Assistant Executive Engineers of PWD (Roads &Bridges) Division Alappuzha

		Interacted with beneficiaries and informally collected information. Interactions were held with the following persons:- 1.Sri. Madhusoodanan, Aarathi Bhavan, Karuvatta Panchayath. 2. Sri. Sajeev, Thaivelikkakam, Karuvatta 3. Smt. Neethu, Chakkukariyil, Karuvatta North 4. Sri. Vineeth (Social activist), Cherupushpam, Karuvatta 5. James Nelluvayalil, Karuvatta
8	Present status and Observations	The Muthalakkurichikkal bridge is connecting ward number-1 of Karuvatta Panchayath with the rest of the Panchayath. The Technical Sanction issued as per no. 201/CE/B/2015-16/201 dated 12.02.16. The agreed PAC is Rs. 24,14,17,642/- and the commencement of the work on 02.10.17. Now the people of this area are using boat for their conveyance. The opening of this bridge will provide easy access to the people of this area to the Panchayath headquarters and Haripad town. If another bridge named "koramkuzhy" is completed, the people in this area can get road access to Thakazhy also. 50% work seem to be completed. An amount of 10.85 crore disbursed till now. The length of the bridge is 240m and the length of approach road is 150m. The locals said that it took 45 minutes to go on the highway before. But now it is about 10 minutes. This bridge situate near Thottappally Spillway. The native Sri. Madhosoodanan said that "A territory escapes many people dead in that region because there are not enough bridge facility and also this bridge gives very easy access to Alappuzha and Thiruvalla". On the other side

		of the river there are about 1500 people residing.
9	Economic/Social Significance	Now the people of that area depend only the boat service for their basic conveyance. The opening of the bridge will provide easy access to go to schools, hospitals and markets. This bridge is a major connecting link in the Nedumudy-Karuvatta road which is road parallel to NH-66. The Nedumudy-Karuvatta road can be used as a bypass route if any traffic block occurs at NH-66. This bridge will provide easy conveyance of agricultural raw materials and products of this locality to Haripad town.
10	Constraints/Risk Factors	
11	Comments/ Suggestions	• It is noticed that the bridge has been designed and constructed without considering the absence of approach roads. There is only a very narraw road, through which the flow of free traffic is difficult, at one side and a Padashekharam, through which there is no road at all, at other side of the bridge. Approach roads are necessary to fullful the purpose of the scheme otherwise, construction of the bridge worth Rs 27.74 cr. will not an aimless area and wastage of public money. • Action may be initiated to construct approach roads to the bridge as early as possible. • The remaining work of the bridge should be completed in a timely manner. • Departmental enquiry may be conducted regarding the lapses occurred in the construction of the bridge.

1	Name of the Scheme	Public office Building construction Programme
2	Head of Account	4059-01-051-99 to 73
3	Name of Office and Date of visit	PWD Buildings Division, Kottayam. 10/08/2018
4	Outlay	Rs 5,340 lakhs
5	Components examined & duration of implementation	• Construction of Mini Civil Station, Pala • Construction of new building for sub Registrar office Meenachil, Pala • Rajiv Gandhi Institute of Technology • Mini Civil station, Ponkunnam
6	Verification of Documents/Files	Verified the files and documents related to the component works of the schemes in the PWD Buildings Division
7	Gathering Feed backs	Collected information and data from the Executive Engineer and Assistant Executive Engineers of PWD Buildings Division, Kottayam
8	Present status and Observations	Construction of Mini Civil Station, Pala-Phase II -Pala town is one of the growing city in Kottayam District. Presently, lots of Government Departments are working in rented buildings due to lack of Govt. building. Existing Mini Civil station in Pala town is not having sufficient space for accommodating these offices. Considering the above, proposal for the construction of a new Mini civil station building has submitted for getting administrative sanction. The Administrative sanction for the same has been obtained for Rs 300 lakhs as per G.O (Rt) No. 241/2012/PWD dated 16.02.12. . Submission of detailed estimate for getting technical sanction is delayed due to handing over the site from the Revenue

		Department. Request for the same has been already submitted to the Thahasildar, Meenachil Taluk Pala. Finally work started and completed 40% of the target. Initial proposal was for the construction of three storied building with-RCC framed structure based on SOR 2011. The officials of PWD reported that the total amount is not sufficient for the construction of three storied building. Therefore the detailed estimate is prepared for ground floor only. The ground floor consists of Town employment office, Legal metrology office and Sub Registrar office etc. PWD got permission from the Department of Geology to remove the normal soil from the construction site. Finance (Performance Budget) team visited the site and evaluated the construction. The Administrative sanction was issued as per G.O (Rt) 435/2013/PWD dated 26.03.13 for the construction of new building for Sub Registrar Office Meenachil, Pala. The existing office initiating is old building and needs repair frequently. Valuable documents of Registration Department were damaged due to leaking of tiled roof. In this connection the new proposal is submitted to construct two storied building with sub registrar office at ground floor and the 1st floor is exclusively for keeping valuable records. Each floor having 245.70 sq. metre each and total area comes to 491.40 sq m. This office building consists of work station, computer room, photo copying room, dining room with toilet facilities for staff and public. Roof covering with aluminium Trafford

		sheet is also proposed in this estimate. This estimate is proposed in consultation with sub registrar to meet their requirements. The total outlay of this work is Rs 185 lakhs and the physical target achieved for the work is 70%. Delay is due to awarding of electrical work. Finance (Performance Budget) team visited the site and evaluated the construction. The detailed report on Ponkunnam Mini Civil Station and RIT are not provided by the Public Works (Buildings) Department after repeated requests by Finance (Performance Budget) Department. Finance (Performance Budget-A) team visited and evaluated the construction of Sub Registrar office, Kumaranellur in Palakkad district. The Administrative Sanction issued as per G.O(Rt) No.168/2016/TD dated 26.02.2016. An amount of Rs. 75 lakhs allotted for the work and the date of completion is on 13.09.18. The Agreed PAC amount is Rs. 55,42,881/-. The building has two floors and the work is completed . In the point of view the building is in good condition and the total area is 409.86 m^2. There are several rooms and necessary halls for the building. The building consist of sub registrar's cabin, A vast hall to the staff for the necessary office functioning, record room for various file keeping, computer hall, Client room, 4 toilets in the ground floor and the conference hall, dining room with two toilets in the first floor. One of the toilets has been seen attached with Sub Registrar's cabin and another one for public usage. The Sub

		Registrar cleared that, the conference hall which is in first floor will be used as record room. There are enough windows and doors for air circulation and daylight and also sufficient stair case established inside to the upstairs. Mild steel is used for the purpose of windows and doors. The roofing sheet is placed on the top and Vitrified tiles fixed on the floor. But electricity connection has not been got for the building at the time of site visit of Finance (Performance Budget-A) team and has not shifted the office of sub registrar to the new building. PWD electrical wing is responsible for the electricity connection. There is enough water supply for the building. Finance (Performance Budget-A) team visited and evaluated the Construction of building for divisional office and Assistant Divisional office, Kerala Fire and Rescue Service, Palakkad. This building is located in the main part of the Palakkad town. As to the estimate report the proposed land is hindrance free and located inside the existing fire station compound. The Administrative Sanction issued as per GO(Rt) No.3400/2016/Home dated 14.11.2016. An amount of Rs. 93 lakhs allotted for the work and the actual date of completion on 15.12.18. The Agreed PAC amount is Rs. 63,46,087/-. When the evaluation of this site by Finance (Performance Budget-A) team the painting works of the building was ongoing and electrification, floor works..etc were remaining. The plumbing works completed and has sufficient water tank for the building. The building has two floors and the total area is

		355.32 $m^{2.}$ The ground floor consist of Assistant Divisional officer's cabin, server room, dining room, store room, a vast hall for enough office functioning, verandah, 4 toilets and the first floor plan is the same as the ground floor plan . The building has sufficient windows and doors. Besides the staircase, there are two ramps in the building for the purpose of disabled persons.
9	Constraints/Risk Factors	It is noticed that undue delay occurred from the part of Revenue Department to hand over the proposed site naturally delayed further actions and construction of Mini Civil Station, Pala (Phase-II). Delay in getting pass from the Geology Department to shift soil from the site is another hindrance before the implementation of the scheme.
10	Comments/ Suggestions	PWD authorities have no positive response to this Department's repeated requests for providing detailed report regarding the construction of Ponkunnum Mini Civil Station. Hence we have no option than to suggest disciplinary action against the Assistant Engineer and the Assistant Executive Engineer concerned for the lapse.

1	Name of the Scheme	Sabarimala Road Project
2	Head of Account	5054-04-337-89
3	Plan Outlay	1100 lakhs
4	Name of Office and Date of visit	PWD Roads Division, Alappuzha. 15/11/2018

5	Components examined & duration of implementation	• Sabarimala festival 2018-19-Construction of Temple road 0/000 to 0/600 BM & BC • Sabarimala festival 2018-19-Providing BM &BC to Thuruthimel Ala SN college Neduvaramcode Road 0/000 to 1/200 • Sabarimala festival 2018-19-Providing Bit BC to Kochalummoodu-Pandalam Road km: 0/000 to 7/650 component outlay Rs. 49,99,165 • Sabarimala festival 2018-19 Reconstruction of culvert, drain providing interlock paving tiles steel hand rails etc. Chengannur-Aranmula-Pathanamthitta road km 16/000 to 19/925 component outlay Rs. 1,50,00,000
6	Verification of Documents/Files	Verified the files and documents related to the component works of the schemes in the PWD Roads Division, Alappuzha.
7	Gathering Feed backs	• Collected information and data from the Executive Engineer and Assistant Executive Engineers of PWD Roads Division Alappuzha • Interacted with the following beneficiaries and collected information and site visits were also conducted. 1. Achan Kunju, Vilayil kidakkil, Thazhakkara Panchayath, Alappuzha. 2. Noushad, Thuruthiyil, Thazhakkara Panchayath. 3. Vargheese, Malayil Kizhakkil, Thazhakkara Panchayath
8	Present status and Observations	The Administrative sanction issued to these whole works of Sabarimala Road Project as per G.O (P) No. 1302/2018/PWD dated 20.08.2018. ➢ Sabarimala festival 2018-19-Construction of Temple road 0/000 to 0/600 BM &

		BC is in a satisfied condition. Bitumen work has almost completed. On the road there are occasional culverts and sufficient tile works as proposal. Interlock work and concrete slab fixation have done. Road safety works is in progress. Briefly 90% work has been completed. An amount of Rs 80 lakhs has allotted for the work. During Sabarimala mandalam festival season, this road carries a major role especially the devotees. As per revised submission of expenditure details recently furnished by Executive Engineer, An amount of Rs 80,00,000 allotted for the work. Work is tendered and agreement executed by the Superintending Engineer R&B (SC) Thiruvananthapuram. Work completed except BC and the road become trafficable in the prescribed time. ➢ Sabarimala festival 2018-19-Providing BM &BC to Thuruthimel Ala SN college Neduvaramcode Road 0/000 to 1/200 is in satisfied condition. The whole length of the road is very low (1200m). Bitumen work has almost been completed. Road safety works have been done. An amount of Rs 90 lakhs allowed for this road. The expenditure of Rs.90 lakh for 1200 m of narrow road is exorbitant. As per revised submission of expenditure details recently furnished by Executive Engineer, an amount of Rs 90,00,000 allotted for the work. Work is tendered and agreement executed by the Superintending Engineer R&B. Work completed and the road become trafficable in the prescribed time. ➢ Sabarimala festival 2018-19-Providing Bit BC to Kochalummoodu-Pandalam Road

		km: 0/000 to 7/650. Administrative Sanction was issued as per G.O (Rt) No. 1302/2018/PWD dated 20.08.18 and Technical Sanction was issued on 29.08.18 . The amount awarded for the work is Rs. 50,00,000/-. The Agreed PAC amount is Rs. 54,99,082/- and the date of commencement of the work is 22.09.18. The work involves the BM &BC for improving the road surface on the damaged places. ➢ When the team inspected the road the work was in an average condition and final bill of the said work has not been submitted. Interacted with beneficiaries like Sri. Achan Kunju, Vilayil kidakkil, Thazhakkara Panchayath, Sri. Noushad, Thuruthiyil, Thazhakkara Panchayath, Sri.Vargheese, Malayil Kizhakkil, Thazhakkara Panchayath. When the Finance (Performance Budget-A) team approached the nearby people, they opined that the work had been completed in two months ago and the Department used to do maintenance work for improving the road surface in every mandalam season. This road is also an important connecting road to Sabarimala from Mankankuzhy Jn: of Kollam -Theni NH to Pandalam. The existing surface of the road is Bituminous Maccadam and Bituminous Concrete .The Executive Engineer, PWD (Roads), Alappuzha reported that the length of the road is 7.650Km. Bituminous Concrete to the damaged portion, thermoplastic painting, reflective studs, clearing jungle etc are included in the estimate.

		Work completed and the road become trafficable in the prescribed time. ➢ Sabarimala festival 2018-19 construction of culvert, drain providing interlock paving tiles steel hand rails etc. Chengannur-Aranmula-Pathanamthitta road km 16/000 to 19/925 is an important State Highway involving very heavy vehiculars and pedestrian traffic. This is an important State Highway leading to Sabarimala. It also connects Chengannur Railway Station. While the Finance Performance Budget team inspected the site, it is seen that the replaced old connected slab is again used on the culvert in many portions instead of new slabs. The works like tile and interlock paving is pending and 60% of the work has been completed. As per revised submission of expenditure details recently furnished by Executive Engineer, An amount of Rs 15000000/- allotted for the work. Portion of state highway No.10 (Mavelikkara- Kozhencherry road) from Chengannur to Kozhencherry(Chengannur - Aranmula-Pathanamthitta) is an identified road as access to Sabarimala by, Hon'ble Highcourt. The overlay work was carried out in 2017 in the stretch 16/000 to 19/925, portion coming under Roads section Chengannur. Now it is proposed to reconstruct damaged culvert at Ch. 16/000, reconstructing drains along this road, replacing covering slabs, providing interlock blocks in shoulder portions, paving 60 mm interlock over drains to use as footpath and to concrete shoulder portion of state highway No. 10 (mavelikkara-Kozhencherry road) from Chengannur to Kozhencherry (Chengannur-

		Aranmula-Pathanamthitta). Work is tendered and agreement executed by the Superintending Engineer R&B (SC) Thiruvananthapuram. Work nearing completion and the road become trafficable in the prescribed time. Administrative Sanction was issued as per G.O (Rt) No. 1302/2018/PWD dated 20.08.18 and Technical Sanction issued on 31.08.18 for Rs. 1,50,00,000 for the said work. Out of the 16 works, 15 works were tendered by Superintending Engineer, PWD Roads & Bridges South Circle , Thiruvananthapuram. Remaining one work was tendered in this office and the work was completed. 6 works out of the 15 works tendered by Superintending Engineer were quoted by contractors up to 50% above DSR. As per the existing rules on the recommendation of Superintending Engineer, Chief Engineer approved the above six tenders of the rate of DSR + 10% above. But the quoted contractors were unwilling to execute the work at this rate. Hence the works were retendered and delay occurred. Out of balance 9 works tendered by Superintending Engineer, 3 works were fully completed. 3 of them 80% completed and balance 3 works are in good progress. Though the AS for the works were issued on 20/08/18 other procedures were delayed due to the natural calamity which affected the whole state. Since 15 works were tendered and agreement executed in the office of the Superintending Engineer . Copy of the agreement and related

		documents has not been received in this office till date.
9	Economic/Social Significance	It is an important road leading to Sabarimala which connects Chengannur Railway Station. It is one of the portion of State highway (Mavelikkara-Kozhencherry road) from Chengannur to Kozhencherry is an identified road as access to Sabarimala.
10	Comments/ Suggestions	The work must be completed in a timely manner. The estimates and expenditure often seems as crossing the limit. The PWD officials should pay more attention for completing the work without any delay.

1	Name of the Scheme	Traffic Safety Measures in NH Urban Links
2	Head of Account	5054-01-800-99
3	Plan Outlay	1980 lakhs
4	Name of Office and Date of visit	PWD NH Division, Alappuzha. 16/11/2018 PWD NH Division, Kollam 04/01/2019
5	Components examined & duration of implementation	• NH 66 (old NH 47) Traffic Safety Measures in between ch 400/400-421/400 in Alappuzha • NH 66 (47)-Road Safety-Construction and raising of central median from Collectorate Jn. to Madannada (km 493/900 to 499/300) in Kollam • Installation of traffic signals at Karunagappally, Puthiyakavu and Oachira in Kollam
6	Verification of Documents/Files	Verified the files and documents related to the component works of the schemes in the PWD NH Division, Alappuzha. Verified the files and documents related to the component works of the schemes in the PWD NH Division, Kollam.

7	Gathering Feed backs	• Collected information and data from the Executive Engineer and Assistant Executive Engineers of PWD NH Division Alappuzha • Collected information and data from the Executive Engineer and Assistant Executive Engineers of PWD NH Division Kollam
8	Present status and Observations	The Administrative sanction issued for these whole works of Traffic Safety Measures at NH urban links as per NHDNALP/2018/67 dated 26/03/2018 of Chief Engineer, National Highways, Thiruvananthapuram and Technical Sanction issued as per NHSn ALPY/2018/ 2019/2018/67 dated 18/07/2018 of Executive Engineer, National Highway Division, and Alappuzha. Finance (Performance Budget-A) team verified the files and visited the site. This work tendered two times on 19.07.18 and 02.08.18. Since there was no response from the contractors, quotation was invited on 19.08.18 and work awarded on 07.09.18. The agreement was executed on 12.09.18 and site handed over to the contractor on 24.09.18. The main objective of the work is to reduce the rate of accidents in certain identified black spots in NH-66 under Alappuzha section b/w chainage 400/400 to 421/400. An amount of Rs 40 lakhs allotted for this work. No partial billing has been submitted yet. Work just started, only 5% work is completed. PWD NH Division, Alappuzha proposes 7 Bus bays and 57 humps under this scheme. Lot of accidents are happening frequently due to the free entry of vehicle from the by road to the main NH road to minimize the speed, it is to provide humps using B.C in all the by road entry to the NH. Also

		BM and BC bus bays are provided at Kuravanthodu junction, in front of Punnapra Police station, Kappakada junction, Pathirapally junction in the direction from the traffic safety council meeting. It is also proposed to provide road marking in interlocking areas at power house bridge junction, General hospital junction, Thiruvampadi junction and Punnapra market junction. The length of the Bus bay is 30m length and 15m breadth. The Administrative Sanction issued as per Proceedings no. CE/NH/KLM/D3/3684/18 dated 08.06.18 for the work NH 66 (47)-Road Safety-Construction and raising of central median from Collectorate Jn. To Madannada (km 493/900 to 499/300). The outlay of the work is Rs. 41,60,000/-, but the Agreed PAC is Rs. 45,14,307. The Assistant Executive Engineer reported that there is a provision, the Executive Engineer can increase 10% of the total outlay of the work. Only 20% of the work completed. Finance (Performance Budget-A) team visited and evaluated the site. After the surfacing work of the above said reach, the height of the existing medians and the islands decreased. At some locations new median is to be constructed to regularize the movement of vehicles. So the medians and kerbs are to be painted and also median markers and OHM signs are to be placed to identify the location of islands. In short, the work just started and only completed 140 m length at the time of evaluation of the site. The height of the median is 50 cm. The Administrative Sanction issued as per CE/NH/KLM/D3 3861/17 dated 10.05.18 for

		the work Installation of traffic signals at Karunagappally, Puthiyakavu and Oachira. An amount of Rs. 26,93,531/- has been allotted for the work and the work has been completed. Finance (Performance Budget-A) team visited and evaluated the site. In NH 66 bet km 463/000 and 474/000 from Ochira to Karunagappally is accident prone area. The major roads meet NH at Ochira, Pallimukku, Changankulangara, Vavvakkavu, Puthiyakavu and Karunagappally are dangerous points. As per the FIR during the last five years about 40 persons were dead and several persons seriously injured and the accident rate is increasing now. So the Hon'ble MLA initiated and informed the gravity of the situation to the Hon'ble Minister for the installation of traffic signals, they conducted traffic study and issued estimate for the major three points-Ochira, Puthiyakavu and Karunagappally for the installation of solar powered traffic signal system. There are 5 posts of signals in Lalaji junction, Karunagappally and the junction consist of 4 approach roads. The signals have 3 years guarantee with free maintenance and the work has been done by KELTRON. In Puthiyakavu, there are 4 approach roads and 7 posts for signal purpose, in which 2 post already there, it will be doing maintenance. The solar panel placed upon one post, two of the 7 posts was visible inclined. There are 7 posts and 3 approach roads in Ochira- junction, upon the one post there is solar panal.

		It is reported that, the settlement was executed for 6 months but the work was completed after 2 months delay. Two of the 7 posts placed solar panal and also one power unit.
9	Constraints/Risk Factors	Due to heavy traffic, work can be conducted at night only after 11 pm (Median work, Kollam)
10	Comments/ Suggestions	Finance (Performance Budget-A) team noticed that only a small portion of the amount earmarked for the work (5%) was expended, after completing 6 months of the current financial year. Inspite of getting the Administrative Sanction on 26.03.18 and Technical Sanction on 18.07.18, the work was started only on 22.09.18. Inordinate delay to start this work will adversely affect the good purpose of the scheme. Hence, the officials concerned should ensure to start the work early in the financial year and complete within prescribed time.

SCHEDULED CASTE DEVELOPMENT DEPARTMENT

INTRODUCTION

The State of Kerala came into existence on 1956 and Harijan Welfare Department was formed bifurcating Social Justice Department, The Central/State Governments have implemented many programmes for the upliftment of weaker sections that are economically, socially educational backward. Hence under Government of Kerala, Scheduled Caste Development Department works for the upliftment of the Scheduled Castes which are included in Article 341 of Indian Constitution.

Prior to the formation of the present Kerala State the territories namely Travancore, Cochin and Malabar had their own schemes and administrative setup for the scheduled caste. The State of Kerala came in to existence in 1956 and Harijan Welfare Department was formed bifurcating social justice Department. The Department was bifurcated in 26th June 1975 as SCDD & STDD. In 1985 the name of the Department (Harijan Welfare) was re-named as Scheduled Caste Development Department as per GO (RT) No. 64/65/SC/ \STDD/ dt.15/11/1985.

Comparatively Scheduled Castes in Kerala are leading a better social life than the Scheduled Castes in other parts of India. Kerala has top achievements in social, cultural, educational activities, it might be reflected upon these communities. Although, the sufficient betterment need between these communities. The Scheduled Caste Development Department concentrates on sustainable development of the communities.

The Scheduled caste population of Kerala as per 2011 census is 30.39 lakh constituting 9.1% of the total population. In Kerala

Scheduled caste people are living along with other communities and sometimes spectacular area like colonies. Palakkad, Idukki and Waynad districts are major spots of Scheduled Castes.

The main vision of the Department that Educational, Economic and Social Empowerment of Scheduled Castes. The Schemes are mainly in the area of ;

- Educational Development Programme
- Economic Development Programme
- Social Development Schemes
- Cultural Development Programme
- Enforcement of PCR & PA Acts
- Modernization of life style by conserving the culture.
- Preservation of traditional knowledge
- Total literacy
- Land for landless, Home for homeless
- Cluster Development for livelihood
- Total health care
- Residential Education for reducing the rate of drop-outs
- Vocational training for more employment
- Sustainable development for regular income
- Total care

SCHEME WISE DETAILS

The schemes implemented by the Scheduled Castes Development Department cover a wide area comprising education, health, housing and other schemes also, which ensure the economic-social progress of Scheduled castes. As a part of Concurrent evaluation and monitoring of schemes 2018-19, the following 5 schemes were selected.

Land to Landless Families for Construction of Houses
Head of Account - 2225-01-283-87

Outlay – Rs.22500 lakhs

The scheme envisages purchase of land to the poor and eligible landless scheduled caste families for construction of houses. The

number of families to be covered under the scheme during 2018-19 is approximately 5000 number. In Grama Panchayath minimum land to be purchased is 5 cents and maximum amount is 3.75 lakhs.

Development Programme for Vulnerable Communities among SC
Head of Account - 2225-01-102-99

Outlay – Rs.5000 lakhs

This scheme aims rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Nayadi, Kalladi, Arundhathiar/Chakkiliar. The components as follows:

- Assistance for purchase of five cents of land and for the construction of house as per Government norms.
- Providing infrastructure, connectivity, communication facilities, education, treatment, drinking water, electricity, road etc. to the vulnerable groups.
- Improvement of infrastructure in colonies.
- A special package including integrated colony development, completion of spill over houses, samuhika padanamuri, training including skill development & employment and special tuition also included.

Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani
Head of Account - 2225-01-277-58

Outlay - Rs.1500 lakhs

There are 10 Model Residential schools including the MRS for sports. MRS were established to ensure the academic and physical excellence in the respective fields of SC/ST students by providing residential facilities from 5th standard to 12th standard. The components as follows:

- All expenses relating to MRS and MRS for sports, for their day to day management, except cost of establishment (salaries & allowances)
- Meeting expenses for projects on additional construction, infrastructural facilities, repairs and maintenance, waste

management, landscaping, water supply, sanitation and electricity charges including alternative source of energy.

- Cost of establishment of +2 batches (new and additional) in all MRS under the Department
- Uniform including under garments, bag, umbrella, shoe, socks, uniform, two set of swatter and night dresses.
- Expenses towards nutritional food as prescribed by nutrition board, periodical medical check up and counselling.
- Special coaching for personality development for weaker sections of students to improve their academic performance/sports activities and for various competitions.
- Conducting Arts festivals and sports meets at different levels, regional, state, national and seminars.
- Expenses towards cash prizes and awards for the winners at state, national and international level competitions.
- Expenses towards the implementation of Student Police Cadet programme, Additional skill acquisition programme, NCC, NSS and similar projects in MRS and sports school.
- For meeting travel expenses of students including Pre-matric and Post-matric hostels and faculty for participation in various programmes for giving exposure to places and fields, institutions of excellence and provision for hiring vehicles to meet emergency situations.
- Projects on modernization and e-governance initiatives like online admission, development of website etc.

House to Houseless, Completion of partially constructed Houses, Improvement of dilapidated households.

Head of Account - 2225-01-283-89

Outlay – Rs.38000 lakhs

The scheme aims to give financial assistance to scheduled caste families for construction of new houses, completion of partially completed houses and modernization of houses. The scheme envisages:

- Financial assistance for construction of new houses or construction of flats for houseless SC families, wherever

feasible. Rate of assistance per family will be as per Government Order in this regard.

- Completion of incomplete houses
- Assistance for improving the condition of the dilapidated house by providing essential facilities including construction of additional rooms.

Corpus Fund for SCSP (Critical Gap Filling Scheme)

Head of Account – 2225-01-800-57

Outlay – Rs.10000 lakhs

This scheme is intended to provide funds for filling critical gap in the SCSP provision made under various schemes on project basis. One third of the amount would be allocated to Districts on the basis of SC population. The components as follows:

- Assistance for renovation of burial grounds of the SC population shall be met under the scheme.
- For provision of basic amenities like drinking water, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, communication facilities.
- For meeting the recurring expenditure of Vijnjanavadis.
- Cost of preparing academic and feasibility report for starting higher education institutions.

STATUS REPORTS

1	Name of the Scheme	Corpus Fund for SCSP (Critical Gap Filling Scheme)
2	Head of Account	2225-01-800-57
3	Plan Outlay	10000 lakh
4	Name of Office and Date of visit	• District Development Office, Scheduled Caste Development Department, Thrissur 24/10/2018 • Scheduled Caste Development Office,

		Thalikkulam Block Panchayath, Thrissur District. 24/10/2018 • District Development Office, Scheduled Caste Development Department, Thiruvananthapuram 29/10/2018. • Scheduled Caste Development Office, Nedumangad Block Panchayath, Thiruvananthapuram District. 29/10/2018 & 30/10/2018. • Scheduled Caste Development Office, Nedumangad Municipality, Thiruvananthapuram District. 30/10/2018.
5	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
6	Present status and observations	This scheme is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes on project basis. One third of the amount would be allocated to Districts on the basis of SC population and the recurring expenditure of the Vijnjanavadis also met from this head of account. In Thrissur District an amount of Rs.17,70,682/- has been allotted for the implementation of this scheme among that Rs. 17,70,682/- has been expended for 1/3rd corpus fund and Rs. 12572/- has been expended for Vijnjanavadis till 30.09.2018. For the Evaluation of this scheme Finance (Performance Budget-A) team met two beneficiaries at Thalikkulam Block Panchayath viz. Smt. Ammini Velayudhan Nanpetty-Naduvilkkara & Jaipoo Arikkipparambil. They received an amount of Rs. 5,000/- each as flood relief. Total 150 beneficiaries received the flood relief from the Corpus fund. Another 150

		beneficiaries received the amount from Distress Relief Fund. An amount of Rs. 7,50,000/- has been expended for this scheme. Administrative sanction issued for the proposal of instrument and costume assistance for SC students studying for Music and Dance related courses. Thrissur District's budget outlay is Rs. 5,00,000/- out of Rs. 25,00,000/- total project. The expenditure of this proposal also met with Corpus Fund. As per revised submission of expenditure details recently furnished by District SC Development officer, Thrissur there is Cemetery Revival Project under Corpus Fund. Administrative Sanction issued as per Proceedings no. Dev.A2-19282/17 dated 28.05.18. An amount of Rs 10,00,000/- allotted for this work. The work is ongoing. The agreement of the work executed by Koratty Grama Panchayath. According to Music and instrument programme for SC students under Corpus fund, necessary instructions given to Music colleges in the district. An amount of Rs 64,00,000/- is the total outlay for Flood Relief Assistance. Administrative Sanction issued as per No. Dev-C1-8050/18 Total beneficiaries are 900. An amount of Rs 45,00,000/- disbursed till now. The assistance was provided to 5355 people out of 22456 people. Electric posts which have been hindered for housing have been changed for Life Mission beneficiary Sri. Ramachandran under the corpus fund. An amount of Rs 50,000/- is given to the family of a single income vendor after his death under the scheme. In Thiruvananthapuram District an amount of Rs.1,42,14,130/- has been allotted for the implementation of this scheme among that Rs.

		1,22,58,000/- has been expended for 2/3rd corpus fund and Rs. 6,130/- has been expended for Vijnjanavadis till 29.09.2018. For the evaluation of this scheme Finance (Performance Budget-A) team visited Scheduled Caste Development office at Nedumangad Municipality. Administrative Sanction issued for the proposal of Drinking Water project at Poovathoor-Vedarukonam Kaithamkuzhi Colony & Karingayil Colony in the Municipality limit. An amount of Rs. 8,26,000/- sanctioned for the project. The project plan that the prescribed amount will be deposited in the a/c of Executive Engineer, Kerala Water Authority, Aruvikkara, who is the executive agency of the work and also a proposal of Road Side wall construction in Parambuvaram and Pammathinmoola was met with Corpus fund scheme. As per revised submission of expenditure details recently furnished by District SC Development officer Thiruvananthapuram regarding corpus fund, the total disbursement of the fund is Rs 1,27,14,130/- out of Rs 1,42,14,130/-
7	Objectives	Flood relief, Financial assistance for SC students, Drinking Water project, Road side wall.
8	Economic/Social significance	Over all development of SC families, this fund is a financial well-being for SCs, especially for the victims
9	Constraints / Suggestions	• The Financial assistance for the flood relief may be allowed to all flood affected SC families • An increase in the income limit set for sanctioning the financial assistance may be considered.

		• It is noticed that lack of technical staff adversely affects the successful implementation of the scheme. Hence action may be taken to get technical support from other Government Department/agencies.

1	Name of the Scheme	Development programme for the Vulnerable Communities among SC
2	Head of Account	2225-01-102-99
3	Plan Outlay	5000 lakh
4	Name of Office and Date of visit	• District Development Office, Scheduled Caste Development Department, Thrissur 24/10/2018 • Scheduled Caste Development Office, Thalikkulam Block Panchayath, Thrissur District. 24/10/2018 • District Development Office, Scheduled Caste Development Department, Thriruvananthapuram 29/10/2018 • Scheduled Caste Development Office, Block Panchayath, Thrissur District. 29/10/2018 & 30/10/2018
5	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
6	Present status and observations	The main objective of the scheme is the overall development of the peoples belonging to the vulnerable communities such as Vedan, Nayadi, Chakkiliyan, Arundhathiyar and Kalladi. In Thrissur District an amount of Rs. 8,70,000/- has been given for the implementation of this scheme among that Rs. 1,97,500/- (22.70%) has been disbursed until 30.09.2018. The Administrative Sanction issued as per Proceedings no. Dev.A1-8006/18 dated

		08.06.18 for the scheme. For Thalikkulam block panchayath Rs. 1,20,000/- has been expended in this scheme till 30.06.2018. For the evaluation of this scheme Finance (Performance Budget-A) team have visited the house construction of Mrs. Shini Renjith, Avirattingal, P.O Kundaliyoor. She is of Nayadi community who has received the second installment of Rs. 1,20,000/- from this scheme for the construction of her house. It was a spill over work of 2012. There was some interruptions between the construction of her house because of much disputes related to pathway. Finally solved the issues and the work has been continued. In Thiruvananthapuram district an amount of Rs. 1,05,52,500/- has been allotted for the implementation of this scheme among that Rs. 37,52,500/- (35%) has been expended in this scheme until 30.09.2018. The Administrative Sanction issued as per Proceedings no. Dev.A1-8001/18 dated 08.06.18. For the Evaluation of this scheme Finance (Performance Budget-A) team have visited the house construction of Smt. Jeena, Thadatharikathu Kunnil Veedu, Chumaduthangi, Smt. Radha, Mekkumkara puthen veedu, Perayam. Smt. Jeena received an amount of Rs. 1,60,000/- as Housing grant under this scheme. Fourth stage work of this house completed. Plastering and wiring only remaining. In the view of point this house will be in staying condition. Smt. Radha received an amount of Rs. 1,20,000/-. Radha's housing work also in progress.

7	Objectives	Aims to over all developments of Vulnerable Communities among SCs.
8	Economic/Social Significance	• Boosting standard of living of SC families. • To ensure land and house for vulnerable communities among SCs
9	Constraints / Suggestions	• Luke warm response from the community is the main hurdle for the successful implementation of the scheme. Lack of awareness regarding the importance of the scheme contributes a large extent to the hesitation of the society. Hence action may be initiated to tackle the issue. • It is noticed that the amount earmarked for housing and housing renovation scheme is insufficient. Hence an enhancement of allotment may be considered.

1	Name of the Scheme	House to House less, completion of partially constructed houses, improvement of dilapidated households
2	Head of Account	2225-01-283-89
3	Plan Outlay	38000 lakh
4	Name of Office and Date of visit	• District Development Office, Scheduled Caste Development Department, Thrissur 24/10/2018 • Scheduled Caste Development Office, Thalikkulam Block Panchayath, Thrissur District. 24/10/2018. • District Development Office, Scheduled Caste Development Department, Thiruvananthapuram 29/10/2018. • Scheduled Caste Development Office, Nedumangad Block Panchayath, Thiruvananthapuram District. 29/10/2018 & 30/10/2018

5	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
6	Present status and observations	The objective of the scheme is to provide financial assistance to scheduled caste families for the construction of new houses, completion of partially completed houses and modernization of houses. In Thrissur District Rs. 30,00,00,000/- has been allotted for the implementation of this scheme among that Rs.17,40,00,000/- has been disbursed until 30.09.2018. The Administrative Sanction issued as per Proceedings no. Dev.B2-7970/18. For Housing and Study room Rs. 1,29,50,000 has been allotted to the Thalikkulam Block Panchayath among that Rs. 90,20,000/- has been expended for Housing and Rs. 39,30,000/- for Study room till 30.09.2018. Finance (Performance Budget-A) team have visited the houses of Smt. Anitha Sudheesh, Vallu, Thalikkulam. Sri. Anil Kumar, Cherkkara, Thalikkulam. Smt. Sathi Surendran, Mangad, Thampankadavu. Smt. Sethulekshmi, Puthu, Thalikkulam. Smt. Sathi Sivasankaran, Thiriyadath, Vadanappally for the evaluation of this scheme, among that Smt. Anitha Sudheesh and Anil Kumar Cherkkara received the final instalment for the scheme. Smt. Anitha Sudheesh's house has a total 850 sq ft area. Her house is located at 10 cents, electrical works of the house has not been completed till now and sufficient pathway has seen to the house. The House of Sri. Anil Kumar Cherkkara has been completed. The house located at 4.75 cent plot and the total area is 740 sq feet.

		Smt. Sathi Surendran Completed the IIIrd stage and waiting for the fourth and final installment. Her house located in 8 cent plot and the total area of the house is 800 sq feet. Two bedroom, one kitchen, one hall and a sit out was built for the house. There is a staircase has seen outside the home. Smt. Sethulekshmi received & Sathi Sivasankaran were received their IInd installment. In 5 cent property of Smt. Sethulekshmi, there is a plan to build 810 sq. feet house. The work has been completed upto lintel. She is able to receive IIIrd installment only after completing the concreting work of lintel portion. In short, all the above works were done satisfactorily. In Thiruvananthapuram District Rs. 36,20,00,000/- has been allotted for the implementation of this scheme among that 31,75,30,000/- has been disbursed until 30.09.18. The Administrative Sanction received as per no. Dev.B2-7970/18 dated 23.04.18, 08.02.18 & 04.09.18. Finance (Performance Budget-A) team have visited the houses of Smt. Indukala. V, Vittiyottukonam Meleveedu, Mailamoodu, Aruvikkara, Sri. Gireeshan, Varuvilakath veedu, Mailamoodu, Aruvikkara for the evaluation of this scheme. The house of Smt. Indukala has been completed and house warming was nearing. Two bed room painted house including sit out, hall and kitchen. Better road access to house. The house has sufficient pipleline water supply facility and electricity. According to the house of Sri. Gireeshan,

		work has been completed except plastering work of the wall. Three bed room, one hall, kitchen and sit out for the house. Public water supply pipeline is using for daily needs. There is electricity facility for the house and only 5 - 10 metre far to the side road. The above individuals received their final installment and all the above works were done satisfactorily.
7	Objectives	Aims to give a strong shelter to the poor SC families
8	Economic/Social Significance	• Boosting standard of living of SC families. • House to all SC families • Ensuring good shelter to SC communities • Provide their own safe housing for Scheduled Castes
9	Constraints / Suggestions	• There is no doubt that Government has taken several measures to solve the housing problem among Scheduled caste in Kerala and the same are almost success. Hence the scheme may be continued on a need-based manner. • Proper monitoring of the officials needed. • Increasing cost of building materials adversely affect the scheme • Implementation of the scheme may be entrusted to a home-building agency at Government level, if necessary. • Beneficiaries spend alterations due to poor living conditions.

1	Name of the Scheme	Land to Landless Families for construction of houses
2	Head of Account	2225-01-283-87
3	Plan Outlay	22500 lakh

4	Name of Office and Date of visit	• District Development Office, Scheduled Caste Development Department, Thrissur 24/10/2018 • Scheduled Caste Development Office, Thalikkulam Block Panchayath, Thrissur District. 24/10/2018 • District Development Office, Scheduled Caste Development Department, Thiruvananthapuram 29/10/18 • Scheduled Caste Development Office, Nedumangad Block Panchayath, Thiruvananthapuram District. 29/10/2018 & 30/10/2018.
5	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
6	Present status and observations	This scheme aims to provide financial assistance to the Scheduled caste families for the purchase of land to construct houses. In Thrissur District an amount of Rs. 195675000/- has been given for the implementation of this scheme among that Rs. 5,54,26,125/- (28.33%) has been disbursed until 30.09.2018. 129 beneficiaries were benefited from this scheme. Administrative Sanction received as per no. Dev. A3-8015/18 dated 09.04.18. In Thalikkulam block panchayath an amount of Rs. 1,01,25,000/- has been allotted for the scheme and Rs. 30,00,000/- has been expended till 30.09.2018. For the evaluation of this scheme Finance (Performance Budget-A) team have visited the properties of Smt. Radha, Kizhakkan, Vadanappally and Sri. Ajesh, Thriprayattu, Nattika. who were purchased land through this

		scheme. Smt. Radha's land have sufficient road access. In 5 cent land there is a dilapidated house and 2-3 coconut trees are situated. The area where electricity is available. Normally, the people are using well-water in the area. The land of Sri. Ajesh seems as remote area from main road. The purchased land has seen dirty with garbage. No proper pathway to the land. This area also where electricity is available and much way to access it. There is a scope in the land to making a small size well. The beneficiaries are received 3.75 lakhs for the scheme. In Thiruvananthapuram district an amount of Rs. 28,85,25,000/- has been given for the implementation of this scheme, among that 6,09,75,000/- has been disbursed until 30.09.18. In Nedumangad block panchayath an amount of 1,38,75,000/- has been allotted for the scheme and Rs. 56,25,000/- has been expended till 30.09.2018. For the evaluation of this scheme Finance (Performance Budget-A) team have visited the properties of Smt. Sheeba. P, Karthika Bhavan, Pazhanilam, Mulliyavinmoodu, Aruvikkara and Smt. Sakunthala, Chembuvila veedu, Vadakkemala, Aruvikkara P.O who were purchased land through this scheme. Smt. Sheeba's plot is 5 cent and only Two Wheeler access to the land. But not far from the main road. Normal condition for electricity access in the area. There are two options for water resource, that pipeline by water authority and well water. This region has a good population density. The beneficiaries seem as in satisfactory condition.

		As per revised submission of expenditure details recently furnished by District SC Development officer, Thiruvananthapuram regarding Land to Landless Families for Construction of Houses Scheme, the total disbursement of the fund is Rs 31,75,30,000 out of Rs 36,20,00,000. Administrative Sanction received as per Proceedings no. Dev. A3-8015/18 dated 09.04.18.
7	Objectives	Aims to give Land for construction of house to SC families
8	Economic/Social Significance	➢ Boosting standard of living of SC families ➢ To ensure their own land to SC families ➢ An amount of Rs. 3.75 lakhs is being sanctioned for purchasing the land under the scheme. After purchasing the land, the landless people among SC Communities have got their own property under the scheme. In short, the main motto of the scheme is to increase the living standard of the beneficiaries among SC communities .
9	Constraints / Suggestions	➢ Difficulty to find properties below 5 cent is the main reason behind the delay occurring in the implementation of this scheme. ➢ Most of the beneficiaries are not willing to occupy outside their living area. ➢ The price of land is gradually increasing.

1	Name of the Scheme	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani
2	Head of Account	2225-01-277-58

3	Plan Outlay	1500 lakh
4	Name of Office and Date of visit	• District Development Office, Scheduled Caste Development Department, Thrissur 24/10/2018 • Model Residential School Vadakkanchery, Thrissur 25/10/2018 • District Development Office, Scheduled Caste Development Department, Palakkad 05/12/2018 • Model Residential School Peringottukurissi, Palakkad 05/12/2018
5	Verification of Documents/Files	Verified relevant files/ documents related to the scheme.
6	Present status and observations	There are 10 Model Residential Schools including one Model Residential Sports School being run by Scheduled Caste Development Department for providing better education to children from Standard V. The admission to this school based on the marks obtained by the students in the state level examination and the admission to the Model Residential Sports School is based on the trials conducted by the Department in district level. MRSs are founded to ensure valuable education in academic sector and for physical excellence. In Model Residential School, Vadakkanchery, Thrissur was allotted an amount of Rs. 1,00,00,000/- for the implementation of this scheme and an amount of Rs. 34,30,232/- (34.30%) has been expended until 30.09.2018. For the Evaluation of this scheme Finance (Performance Budget-A) team have visited MRS Vadakkanchery and evaluated the expenditure details. There is a work of compound wall and

		playground in progress. According to school authorities uncommon delay from PWD for the completion of the work. An amount of Rs. 1,85,850/- was allotted to the establishment of biogas plant for purification of biowaste and also for cooking purpose and 50% work has completed. An amount of Rs. 3,36,766/- disbursed for the Chapathi maker to MRS hostel for smooth functioning of Mess activities. 15 kilograms of dough can be mixed in the machine. This machine produce 120 chapathis per minute. Administrative Sanction was issued vide EdnC1-7223/18 dated 21.05.18, for an amount of Rs. 1,57,050/- for the purchase of bed and pillows and an amount of Rs. 1,33,449 expanded to buy 50 bed & 100 pillow to MRS hostel students. As per revised submission of expenditure details recently furnished by District SC Development officer Thiruvananthapuram regarding Sri. Ayyankali Memorial Govt. Model Residential Sports School, Vellayani, the total expenditure is Rs. 1,12,39,510/- out of Rs. 1,50,00,000/- In Model Residential School, Peringottukurissi, Palakkad was allotted an amount of Rs. 218.44 lakhs for the implementation of this scheme and an amount of Rs. 185.55 (84.94%) has been expended until 31.10.2018. For the Evaluation of this scheme Finance (Performance Budget-A) team have visited MRS Peringottukurissi and evaluated the expenditure

		details. The school is located at Peringottukurissi, near Kuzhalmannam in Palakkad district. There are 329 students studying in this school, including 209 children up to secondary level and 120 children at higher secondary level. The school has good infrastructure facilities like sufficient buildings, hostel, Sports ground, water supply with ground water and well water. There are some purchases for the school sports items, Chapathi machine, bed sheets, chemical items for science lab, UPS etc. Centralized purchase system is existing in the school. An amount of Rs. 3,36,766 has been spend for the Chapathi machine. This is a semi automatic press machine, it can produce upto 600 chapathi ready to cook per hour/thickness of chapathi 1.5 to 2.5mm. Highly economical production due to huge saving on man power requirement and electricity compared to manual chapathi making, 10-15 kg chapathi kneader is part of the machine. Two permanent staff is appointed for mess activities. The Science lab has sufficient space and facilities, a few purchases have been made for science lab. An amount of Rs.70,139/- is expended for lab equipments and some chemicals like Oxalic acid, Potassium Nitrate etc. An amount of Rs. 1,28,540/- expanded for the purchase of 3 KVA UPS with Galvanic Isolation. An amount of Rs.12,488 has been spend for the purchase of sports equipments in the school. An amount of Rs.3,63,515/- is expended for the purchase of 120 beds and pillows for the students and staff of school hostel and also purchased bed sheets for an amount of Rs. 43,470/. A sum of Rs. 1,22,682/- has been allotted for

		establishing 3 BHP motor in 300 feet deep bore well for the school. This mission has been executed by PWD Electrical Subdivision. An amount of Rs. 5,00,000/- has been allotted to the furnishing of IT lab with marine plywood. The Proceedings all this above works and purchases have been obtained from concerned authorities.
7	Objectives	➢ To ensure infrastructure, academic performance and overall welfare of SC students ➢ Management of MRS ➢ Encouraging skills in sports for SC students
8	Economic/Social Significance	➢ To provide standard education to SC students ➢ To ensure sufficient training in sports with study
9	Constraints / Suggestions	➢ Scheduled Caste Development Department should ensure proper monitoring to get quality education to the scheduled caste students. Modern technology should be introduced for right motivation of the students. ➢ Government may explore the possibility to appoint permanent teachers at Model Residential Schools under Scheduled Caste Development Department. ➢ Shortage of staff, which affects proper functioning of the school, was noticed in the Model Residential School at Peringottukurissi. There are only two staff, a junior superintendent and a clerk to manage the ministerial work. Hence action may be taken to reduce the work load of the existing staff by appointing sufficient number of persons.

SCHEDULED TRIBES DEVELOPMENT DEPARTMENT

INTRODUCTION

Scheduled Tribes Development Department looks after the affairs of tribal communities in Kerala. Functioning under the control of Principal Secretary at the Government level, this Department has a more focussed approach on the socio economic development of the Scheduled Tribes, the most unprivileged of the society. To oversee the interest of the tribes, various offices such as seven Integrated Tribal Development Projects (ITDP) offices, ten Tribal Development Offices and 53 tribal extension centres are functioning under this Department. In addition to this a number of institutions like Model Residential Schools, Pre metric & Post metric hostels, balavadis, nursery schools, dispensaries, destitute homes, mobile employment exchanges and midwifery centres are also working for the said purpose.

According to the 2011 census of India, the Scheduled Tribe population in Kerala is 4,84,839 (Male -2,38,203 and Female – 2,46,636) and 4,33,092 of them live in rural areas. Wayanad has the highest number of tribals (1,51,443). [Idukki- (55,815) and Palakkad (48,972) districts are the next two that make up the lion's share of the native tribal people groups in the state. The Paniya (Paniyar) are the largest among the 66 major tribes. Population of Scheduled Tribes (STs) in Kerala is just 1.50% of the total population, which is very low comparable to that of the country (8.60%). Total literacy rate of Scheduled Tribes population in Kerala is just 75.80% against the state rate of 94%. As per Census 2011, only 10,675 Scheduled Tribe persons have educational qualification of graduation and above. While electrification covers 94% households in Kerala, the percentage is only 62.8 in the case of tribal household. Out of the total 1.36 lakh tribal houses only 38.40% are habitable.

Five primitive tribe groups viz., Cholonaikan, Kattunaikan, Kurumba, Kadar and Koraga constitute nearly 4.8 of the Scheduled Tribe population in the state. They still practice customs and

conventions that are unknown to the larger society. A large number of Scheduled Tribe families are living in the interior forest settlements. Majority of them are engaged in the collection of minor forests produces and forest protection works.

Various schemes are being implemented in the state for the development of tribes. The Special Central Assistance funds released by Government of India separately for primitive tribes are fully utilized for their development programme. Though even after about seven decades of development efforts the Scheduled Tribes continue to constitute relatively most backward and vulnerable section of the population with extremely weak economic base. Hence, special component plans and Tribal sub plans are continued for providing special protective measures to safeguard the interests of Scheduled Tribes and promote their educational and economic progress.

SCHEME WISE DETAILS

1. Improving facilities and Renovation of Pre-matric & Post – matric Hostels Outlay: Rs.600 .00 lakh

[H/A 2225-02-277-52 Rs 400 lakh & h/a 4225-02-277-43 Rs 200 lakh]

The scheme aims to improve the facilities of pre - matric and post- matric hostels functioning under the Department to create a good environment for better education and to provide boarding and lodging facilities to inmates of these hostels. All such institutions are provided with appropriate facilities according to UNICEF standards. It includes the cost for minor repairs and maintenance of tribal hostels and rain water harvesting system, sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture, computers, providing electricity/water supply.

Also, all expenses relating to additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives, purchase of equipment / furniture/computers/ necessary items, development of health including provision for counseling and special programmes / projects aimed at the overall development of children, cost for providing extra

coaching, seminar and workshop, programmes for soft skill development and for extra/remedial coaching.

2. Umbrella Scheme for the Education of Scheduled Tribes
H/A 2225-02-227-49 - Outlay : Rs.6000.00 lakh
Management Cost for the Running of Model Residential Schools

The amount proposed is for meeting the running cost/ management cost for running 17 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. This includes cost of establishment (salaries and allowances) repair and maintenance, minor construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization and implementation of e-governance initiatives, skill development including additional skill acquisition programme and entrepreneurship development, group activities like student police cadet, national cadet corps and national service schemes, e-governance initiatives, purchase of equipments/furniture/computers and accessories, programmes for soft skill development and for extra/remedial coaching, conduct of seminar and workshop, cost for meeting travel and allowance to students and staff for participating or for conducting various programmes/functions/camps/site visits/ workshops /competitions in India and abroad, study tour of students, development of health including provision for counselling and special programmes/student doctor, student police, projects aimed at the overall development of children, Sahavasa camp for Secondary & Higher Secondary students and honorarium for counsellors.

3. Comprehensive Tribal Health Care
H/A 2225-02-282-91 - Outlay: Rs.2439.00 lakh

Outlay is provided for (1) running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady, Mananthavady, Chalakudy and Idukki, (2) to provide medical care to Scheduled Tribes people through selected hospital in the state, (3) to provide financial assistance to the ST population affected by various diseases and natural calamity, (4) Health Education programmes and de-addiction campaigns in association with Health Department and

Excise Department, provision for new addition centres. (5) Nutrition Rehabilitation Campaign for Addressing Malnutrition, Infant Mortality and Maternal Mortality

4. Critical Gap Filling Scheme (Corpus Fund) under TSP
H/A 2225-02-102-93 - Outlay: 5600.00 lakh

With an objective to adopt a project based approach in sanction and implementation of schemes, this scheme is intended to fund the schemes such as self-employment and skill development, providing water supply, sanitation, electricity and Community facilitation centres like community hall, library etc to tribal people, improving connectivity to inaccessible areas including construction of roads, bridges, culverts, foot paths etc. technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/ vocational training in various activities and centres for Scheduled Tribes with facility of internet, DTP, Photostat and FAX facilities, providing for gap filling that are required in the implementation of schemes supported by SCA to TSP and for engaging accredited NGO's and research institutions for a third party evaluation of TSP schemes implemented by the Department.

Meritorious ST students seeking admission in renowned national/international institutions and job opportunities abroad in relevant areas will be considered for assistance. Projects for development of micro enterprise and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Providing actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be part of this scheme. The distribution of Onakkodi can also be met from the scheme. Organizing Kudumbasree units, assistance for extension of existing Kudumbasree units in Tribal areas and projects for support for entrepreneurship will also be provided.

5. Assistance for Self employment and Skill Development training to ST youths H/A 2225-02-277-42 - Outlay: 550.00 lakh

By introducing this scheme, Department intends to assist ST families for earning a livelihood by giving assistance for individuals and self help groups for self employment. Sixty per cent of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families. Financial assistance has been sanctioned for various components such as start up initiatives and similar group enterprises, petty shops and similar activities, animal units, Creation of tribal co- operative construction societies which provide training in trades, various competitive training/ coaching schemes.

STATUS REPORTS

1	Name of Scheme	Improving facilities and Renovation of Pre – matric and Post Matric Hostels.
2	Head of Account	2225-02-277-52
3	Out lay (Rs)	10 Lakhs
4	Name of office & Date of visit	Tribal Development Office, Ranni – Pre metric Hostel for boys, Kadumeenchira 25.07.2018 & 26.07.2018
5	Duration of implementation	2018 – 19 Financial Year
6	Objectives of the Scheme	The main objective of the scheme is to improve the facilities of pre matric and post matric hostels functioning under the Department to create a good environment for better education and to provide boarding and lodging facilities to inmate of these hostels. All such institutions will be provided with appropriate facilities according to UNICEF standards based on GO in this regard. It included the cost for minor repairs and maintenance of Tribal hostels. Cost for repair/maintenance work of rain water harvesting system, sanitary napkin incinerator, installation/ repair of roof truss work, purchase of vessels, furniture, computers, repair and maintenance of

		hostel, provided electricity/water supply. Also all expenses relating to repair and maintenance, additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, project for implementation of e-governances initiatives in the hostels, purchase of equipments/furniture/computers/necessary items, development of health including provision. For counseling and special programmes/projects aimed at the overall of development of children, cost for providing extra coaching, programmes for soft skill development and for extra/remedial coaching, cost for conduct of seminars and workshop, skill development of inmates of the hostel are also included under the scheme.
7	Economic and social significance	It was only after independence many new programmes for the uplift of the backward classes in general and Scheduled tribe in particular were launched. As education is the most important instrument for human resource development, education sector get much importance. Kerala government had introduced several tribal educational programmes for ST right from the inception of developmental plans. But a good number of the tribal families are not in a sound position to ensure regular and proper attendance of pupil in schools due to various reasons. Hence, it is the basic responsibility of the govt. to provide quality education to the younger generation in order to lead them to the main stream of society. In order to achieve this, it is necessary to establish own schools, hostels etc, with all amenities and facilities at various pockets of tribal settlements. Apart from studies, Model

		Residential Schools and hostels aim at molding the personality of tribal youth by inculcating in them the importance of vital aspects of living such as hygiene, discipline, hard work etc.
8	Components examined	The basic infrastructure available and the surroundings of the hostels
9	Verification of files and documents	Verified relevant files, registers, documents and other available records/details and physical verification was conducted.
10	Gathering feedback	• Meeting with Tribal Development Officer and other officials concerned • Interaction with warden, staff, inmates and neighborhoods of pre metric hostel for boys, Kadumeenchira.
11	Present status	Finance (Performance Budget) team visited Tribal Development Office, Ranni on the dates mentioned above. Under the head an amount of Rs.10 lakh has been allotted to this office for improving facilities and renovation of pre metric hostels. There was only expenditure of Rs. 41419/- on 27/7/2018 against the total allotment. The amount ear marked under this head is regularly used for purchase of items, small repair works, vehicle maintenance and other minor expense. Somewhat of those is just expenditure for fund utilization. There are two pre metric hostels under the Scheduled Tribe Department i.e. one for boys at kadumeenchira and other for girls at chittar in Pathanamthitta district. Total number of inmates at this hostels is 92 (24 boys + 68 girls) who are studying in the nearby schools. Both the hostels are functioning in government owned buildings. Finance team visited boy's hostel at Kadumeenchira. Though all the basic amenities

		are available at the hostel, there are 24 pupil staying against the capacity of 20. The hostel is a congested one. The over utilized facilities may affect the pupil in many ways.
12	Constraints/Risk factors	There were no major constraints are reported/noticed relating to the execution of this scheme. At the same time a number of piecemeal expenses were noticed. Hence, priority may be given to bulk purchase instead of peace meal ones, after following store purchase norms. Deficiency of accommodation and infrastructure facilities and encroachment of public land are the main issues existed here. The Department have no idea regarding the boundary of the public land in its custody. Due to the lack of boundary wall a local person encroached into the premise of hostel and obtained a possession certificate from the village officer concerned. Though the usurper had no documentary evidence, Athikayam Village Officer had issued possession certificate for 3 cents of land and on the basis of this certificate Naranammoozhy Grama Panchayath Secretary issued "Non Objection Certificate" for renovating the existing home of the usurper. Tribal Development Department has not taken any fruitful action so far to evict the encroachment and to reclaim the public land. It is also noticed that PWD could not start the construction work of new hostel building, as an amount of Rs 2 crore deposited in 2016-17, due to the boundary dispute.
13	Suggestions	➢ The pre metric and post metric hostels of the Scheduled Tribe development Department have great importance in the educational, moral, social development of the tribal pupil. But there are no post

		metric hostels in Pathanamthitta district. Hence, the government may favorably explore the possibility of starting separate post matric hostels for boys and girls in this district. ➢ The number of inmates in the Kadumeenchira hostel is excessive. Hence, fruitful and urgent action may be taken to provide adequate accommodation facilities to the required tribal pupil. ➢ The boundary of Pre matric hostel Kandumeenchira has not been demarcated yet. The construction work of new hostel building is interrupted due to encroachment to the public land and consequent boundary dispute. Hence the ST development Department may report the issue to the Land revenue Department, who are responsible for the conservation of public land and to take all other possible measures to get solve the issue urgently.

1	Name of the Scheme	Management cost for the Running of Model Residential Schools (MRS)
2	Plan Outlay (Rs.) in Lakh	112.81
3	Head of Account	2225-02-277-49-34
4	Name of office and date of visit	Govt. Model Residential School, Kulathupuzha.
5	Duration of implementation	2018-19 Financial Year
6	Plan Objectives	This scheme provides all expenses relating to running of MRS Kualathupuzha, including cost of establishment (salaries and allowances). Opened in the year 2000, this school offers classes from Fifth standard to Plus Two. A maximum of 35 students by which 60%, 30% and 10% respectively

		from Scheduled Tribe, Scheduled Caste and other communities are admitted to fifth standard every year through an entrance examination conducted by the Director of STDD. Two Higher Secondary batches in Science and Commerce were started in 2018-19 academic year and 81 students got admission. Special tuition and other facilities have been introduced to ameliorate the quality of education. An entrance coaching programme conducted in January 2019.
7	Economic/Social Significance	The scheme is to improve the education infrastructure and standard of education in tribal areas. Education is the soul of human civilisation and development which is lacking among the Scheduled tribes. Tribal children suffer from various locational and social disadvantages. Their problems only can be resolved by providing quality education. The main objective of the MRS is to provide quality education to tribal students in remote areas, not only to avail of reservation in higher and professional educational courses to acquire job opportunities but also access in education at par with other developed communities enable them. There are 20 Model Residential School/Asramam School functioning under Scheduled Tribes Development Department in Kerala, in which two MRSs follow CBSE Syllabus. Extra academic facilities are also being provided in such institutions. Model Residential schools operated by the ST Department are centres of excellence achieving impressive results in SSLC and Plus Two examinations consistently over the years. There are 232 students studying at

		Govt. Model Residential School, Kulathupuzha.
8	Components examined	Management cost for the Running of Model residential Schools
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Govt.Model Residential School, Kulathupuzha.
10	Gathering Feedback	Interaction with Integrated Tribal Development Project Officer, Punalur and staff. Physical verification and interaction with students and staff at Govt. Model Residential School, Kulathupuzha.
11	Present Status	Implementation of the scheme is ongoing. An amount of Rs.. 61,48,912/- has been expended till 31.12.2018 (54.5% of the allotment) It is noticed that 100% students passed SSLC examination in the last year. Special tuition, motivation classes and Spoken English courses are arranged for the quality education of the students. Two class rooms in high school level is upgraded to Hi-Tech as part of General Education Protection Mission. Well established I.T labs, Science lab, Public Addressing System and Library with about 7000 books are also arranged for students. Food expenditure for one student per month comes to an average amount of Rs. 3,225/. Provisions, vegetables, Fish, Meat & Bakery items are purchased from Triveni Stores, Horticorp stalls and local merchants respectively. There is a well functioning mess committee under the supervision of

		Manager. Kitchen, dining hall and premises are arranged neatly. It is also observed that the allotment received as electricity charge (Rs.. 2 lakh) comes short because this amount can only cover around three instalments.
12	Constraints and observations	➢ Construction of the institution was executed by KITCO. But the electrical works are remaining in a inchoate condition. The agency has not installed D.C Generator and Platform posts in connection with electrical works. The Energy Metre is not fitted permanently and the same established for the construction purpose is still remaining at the same place. It may cause danger to students and others. ➢ The institution has not received building number from the Grama Panchayath yet. ➢ Due to the absence of completion certificate of electrical works and Building number, the electric connection is continuing under construction purpose. Hence, energy charge often exceeds an amount of Rs.65,000/-. ➢ As the part of internationalisation of Model Residential Schools, 100 KV Solar power plant have been established in the institution. But the most power consuming instruments like mixer, grinder, motor pump etc are not connected to the Solar unit. However, solar unit has no positive impact in the energy charges. ➢ A good number of infrastructure

		facilities are remained to be fulfilled. Sanitation plumbing works at one side of hostel block, Water storage and supply system, Security hut, Landscaping, Link road, Staff Quarters, Play ground, Water draining system of centre portion of the school hostel building, Waste disposal system, IT Lab, Wiring etc are pending for completion. Some of the said works are not even started. ➢ Scarcity of water is the major constraint faced by the institution. About 40,000 litres of water per day is essential for smooth functioning of the institution. But a quantity of 15,000 litre only is available from 2 bore wells and KWA during summer season. 20,000 litres of water is being purchased with an additional expenditure of Rs.9, 000/- per day. It is reported that new connection proposal from the KWA is pending with higher ups. ➢ Indisposition of some parents is another constraint in field. Parents are not seen participating in urgent discussions and meetings conducted in the school. They are not interested to know about their children's character, learning and behaviour. The attitude of such parents make the students be malaise. ➢ Teachers in the Model Residential Schools are working on deputation basis from General Education Department. It is statute to stay the teachers with students in MRS for

		overall improvement and development of students. But it is seen that only 1% of teachers are staying together with students in MRS. The practice is illegal and against the purpose. ➢ Absence of Department level monitoring both in academic and non academic issues is another constraint. ➢ Acute shortage of security/watching staff is another constraint faced by the institution. It is observed that the existing staff pattern is an inadequate one.
13	Suggestions	➢ Incomplete electrical works may cause danger to the pupils and others. Hence, Urgent action should be taken to complete the pending electrical works including in the case of solar unit. ➢ MRS authorities are to ensure complete utilisation of solar power plant. ➢ Action should be taken to change the electrical connection from construction purpose so as to reduce the drain from state exchequer. • Scarcity of water in the institution can be solved by establishing a water connection from Madathara Refilling Tank of KWA, which is in a short distance of 4,100 metres. STDD should take immediate action in the existing proposal in this regard with an estimate of Rs.. 34 lakhs. • Scheduled Tribe Development Department should ensure and make proper supervision in getting quality teaching to MRS students.

		• District Collectors announce holiday to schools on account of different reasons. But most of such reasons have no relevance with Residential Schools. Hence, Scheduled Tribe Development Department may take effective steps to exclude Model Residential Schools on such instances. • Stay of the teachers with students in Model Residential Schools is advantageous for overall improvement and development of the students. Hence, steps should be taken to ensure the stay of teaching staff, who are deputed from General Education Department, in the Model Residential Schools. • As the present staff pattern in the Model Residential Schools seems inadequate, a work study of Personnel and Administrative Department is suggested.

1	Name of the Scheme	Comprehensive Tribal Health Care
2	Plan Outlay (Rs.) in Lakh	16
3	Head of Account	2225-02-282-91-00-00-00(P)
4	Name of office and date of visit	ITDP Office, Kanjirappally, on 22nd &23rd January 2019.
5	Duration of implementation	2018-19 Financial Year

6	Plan Objectives	Giving assistance to the poor tribes who are suffering from different disease.
7	Economic/Social Significance	Financial assistance will be given to the Scheduled Tribes who are below poverty line and suffer from various diseases including major diseases like cancer, heart/kidney/brain ailments etc. They will also be granted assistance as Relief Fund of Hon'ble Minister up to Rupees one lakh per person. Financial assistance shall be given to patients producing proper medical certificate obtained from specialist medical practitioners concerned. It is envisaged to provide a relief to ST families in case of emergencies. Expenses incurred for/ financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, purchase of drugs unavailable in hospitals, related to death/ postmortem, relief for managing disaster/untoward incidents/ accidents, providing immediate relief to the needy are main components of the scheme.
8	Components examined	Comprehensive Tribal Health Care
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Tribal area Madukka.

10	Gathering Feedback	Interaction with ITDP Project Officer, Kanjirappally and staff. Physical verification at the tribal settlement, Madukka.
11	Present Status	Implementation of the scheme is ongoing. An amount of Rs. 9,89,300/- has already been expended (61.83%. of the allotment)
12	Constraints and observations	Since Ambulance service is not available with the Department, Private ambulances are depended. But they are unwilling to offer service to the tribe, often due to different reasons and the situation causes much difficulties. The District officer has delegation for disbursement of Rs. 5000/- to the beneficiaries. This amount is often inadequate due to the hike in day today treatment expense.
13	Suggestions	➢ Government may explore the possibility of sanctioning the service of a Mobile Health Unit/ Ambulance to the ITDP Office, Kanjirappally. ➢ Disbursement delegation of the District officer may be enhanced to Rs. 10,000/- per beneficiary

1	Name of the Scheme	Critical Gap Filling (Corpus Fund)
2	Plan Outlay (Rs.)in Lakh	80.00 An amount of Rs.73,34,936/- from the total allotment is earmarked for 10 components under this scheme. As the balance amount (Rs. 6,65,064/-) is not sufficient for a particular component, the same can be used to complete the remaining portion, if any, of the said components.
3	Head of Account	2225-02-102-93
4	Name of office and date of visit	ITDP Office, Kanjirappally, and Tribal Area Madukka on 22nd &23rd January 2019.
5	Duration of implementation	2018-19 Financial Year
6	Plan Objectives	a. Flood Relief - Rs. 21,91,750/- Providing emergency flood relief assistance to Tribal People b. Furniture Purchasing - Rs.. 2,84,600/- Expenditure is incurred for purchasing furniture at Community Hall, Eruthuvapuzha, by which Tribal People get rent free furniture. c. Replacement of pipeline - Rs. 28,30,000/- old pipe line at HDP Colony, Chemmanathukara d. Road Concreting - Rs.. 4,50,000/- Improving transportation facilities at Imoottil Padi – Vellapally road, Ward IX , Erumely Grama Panchayath. e. Road Concreting - Rs.. 4,70,000/- Improving transportation facilities at Nilayam Plackal Padi – Alakal Padi road, Ward III, Koruthodu Grama Panchayath.

		f. Rubber Cultivation - Rs. 73,295/- Assistance for cultivating Rubber Plants and Distributing of Fertilizer to Tribes at Madukka TRDM Colony. Earning of livelihood is the aim of the component and the same is being implemented through Rubber Board g. Establishment cost for "sahayi" centres - Rs. 5,44,317/- Three sahayi centers are functioning at I T D P Office Kanjirappally, Tribal Extension Offices at Punchavayal and Melukavu to offer support to tribal youths for submitting various online applications. h. Supply of Sewing Machine - Rs.. 16,450/-Providing one sewing machine and accessories to a Beneficiary. i. Solar Fencing - Rs.. 3,50,000/- This component will execute at Madukka TRDM Colony so as to protect 2.5 km area from attacking wild animals j. Water Tank Supply - Rs.. 1,24,524/- Amount is earmarked for supplying water tanks, providing storage of drinking water, to the beneficiaries at Madukka TRDM Colony.
7	Economic/Social Significance	This scheme is meant to ensure benefits to tribes by guaranteeing fund. Integrated development of the tribal area and improvement of tribal biorhythm are its main objective. Family oriented income generating components often get more consideration under this scheme. It is also a well meant scheme for resource development of the tribes by providing aids for filling the critical gaps to ensure missing vital inputs.

8	Components examined	Above mentioned ten components under the scheme - Critical Gap Filling
9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Tribal area Madukka.
10	Gathering Feedback	Interaction with ITDP Project Officer Kanjirappally and staff in the office. Visited and interacted with the beneficiaries at Madukka.
11	Present Status	Up-to-date expenditure of the scheme comes to Rs 63,25,169/- (79.06% of the allotment) a. Emergency Flood Relief of Rs 10,000/- each transferred to the bank accounts of 220 beneficiaries. b. Agreement has been executed. c. Total amount earmarked for the component (Rs. 28,30,000/-) was deposited to Water Authority on 28.12.2018 for implementing work. But it is noticed that there are no progress in this connection so far. d. & e. - Amount has already been deposited to the local self authorities concerned and the works are ongoing. f. Amount is released to the Rubber Board. And the scheme is being implemented properly. g) Implementation of the component is ongoing. h. Implementation completed. i. Though the amount has been transferred to Forest & Wildlife Department, the work is waiting for

		implementation. j. Implementation of the component is completed. Seventeen 1000 litre Water Tanks have already been distributed to the beneficiaries.
12	Constraints and observations	In spite of serious efforts of the government, tribal area programmes are not providing maximum results. However, due to such programmes main streaming and channelization of tribes took a leap forward. These programmes are facing grass root level implementation problems. A good number of components under such schemes are implemented through the Departments/ agencies like Water authority, Forest, LSGD etc. Inordinate delay is seen occurred from their part to complete the project. It is noticed that fund is being deposited to the implementing agencies without ascertaining the utilisation of fund released to them earlier. This leads to the accumulation of unspent fund in the credit of implementing agencies without giving timely benefits to the tribal beneficiaries. Proper and timely utilisation of funds on viable schemes for the socio economic development of the tribes need greater attention and monitoring. But it is noticed that such an attempt is impracticable with the existing staff strength of Scheduled Tribes Development Department of Kerala.

13	Suggestions	➢ A good number of deposit works of the Scheduled Tribes Development Department are pending with various agencies/Departments like Kerala water Authority, Local Self Government Institutions, Forest and Wildlife etc for execution for a long time. . As the position is contrary to the basic purpose of the schemes, the administrative Department may directly take fruitful steps to get the pending works completed and to avoid delay in future ➢ Identification of viable components as per the development needs of Scheduled Tribes and selection of eligible beneficiaries to be considered for assistance in a particular financial year should be completed as early as possible. ➢ Schemes implemented by the Scheduled Tribes Development Department have both greater social and economic importance and they requires different level monitoring and evaluation with utmost attention. As the Department, that get huge allotment, faces shortage of staff, work study of Personnel and Administrative Department is suggested.

1	Name of the Scheme	Assistance for Self Employment and Skill Development Training to Scheduled Tribe Youth
2	Plan Outlay (Rs.) in Lakh	122.9665 a) Entrance Crash Course 21.19 lakh b) One year Entrance Coaching to ST student for appearing NEET exam 101.77 lakh
3	Head of Account	2225-02-277-42(Plan)
4	Name of office and date of visit	ITDP Office, Kanjirappally, Brilliant College, Pala and Tribal Area Madukka on 22nd &23rd January 2019.
5	Duration of implementation	2018-19 Financial Year
6	Plan Objectives	a) Crash course to ST students for Medical/Entrance Exam b) One year Entrance Coaching to ST students for 2019 NEET Exam
7.	Economic/Social Significance	Entrance examination is a kind of test for the students to get admission to professional courses. Students should prove their skills and knowledge to cross the bar of the entrance exam. The number of students who prepares for the entrance increases in every year and the scenario makes the goal more tough. Motive behind the implementation of the scheme is that Scheduled Tribes are the least interested and backward class in the education sector. As the coaching classes help the students to understand the strategic ideas to pass the exam, this scheme will be fruitful and uplift the tribal students.
8	Components examined	• Entrance Crash Course Rs.. 2119050/- • b. One year Entrance Coaching for appearing NEET exam Rs. 10177600/-

9	Verification of files and documents	Verified relevant files, documents, records etc related to the implementation of this scheme and physical verification conducted at Brilliance college, Pala
10	Gathering Feedback	Interacted with ITDP Project Officer, Kanjirappally and other staff in the office. Visited and interacted with S.T students who are doing entrance coaching at Brilliant College, Pala.
11	Present Status	a. Crash course was conducted in April 2018 with 150 students at Brilliant college, Pala. Hundred percent expenditure has also been incurred. b. An amount of Rs. 7004596/- has been expended up till now. One batch with 80 students is continuing at the said institute. It is noticed that necessary requirements are available to the students.
12	Constraints and observations	➢ It is observed that the crash course, presented over a very short period of time, is not suited to tribal students. They get only 20 or 25 days to cover the course. Normally, no one get selection from this course. ➢ b) Due to various aspects small classes are so important for better academic result. Though the tribal students require special attention the course is being conducted with 80 students in a single class. Result of the congested class would be unfavourable.
13	Suggestions	➢ The Crash Course has no positive impact among tribal students. Hence, rethink regarding the continuance of the scheme is suggested. ➢ b) Considering the academic importance of smaller class, especially in the case of tribal students, action may be taken to increase the number of batch from the prevailing one.

WATER RESOURCES DEPARTMENT

INTRODUCTION

Insufficient, uncertain and irregular rain fall due to the climate changes is causing uncertainty of agriculture in Kerala. Any deviation of normal Monsoon rainfall is causing either draught or flood. The relevance of the schemes under Water Resources Department is at its zenith during the period of 6 months from December to May. The existing irrigation projects, canals, check dams and lift irrigation schemes, ponds and open wells are the sources of Keralites for irrigation and drinking water purposes. Kerala is a blessed state with abundant water resources. There are 44 rivers and 34 lakes in Kerala. Also there are 16681 ponds and 30 Lakh open wells. All these resources are depending the plenty rainfall of 3107 mm in Kerala which is three times higher than the national average of 1197 mm.

Water Resources Department comprises Irrigation Department, Ground Water Department, and three autonomous bodies- Kerala Water Authority, Jalanidhi and Kerala Irrigation Infrastructure Development Corporation (KIIDC). These agencies performs various function to preserve the Water resources, to give irrigation facilities and to supply pure drinking water at every nook and corner of the state.

Chief Engineer, Irrigation and Administration is the Head of the Irrigation Department. Administration of the Department, Inter State water sharing, Minor Irrigation works, Salt water exclusion, Inland water transport, Flood control and Coastal zone management are under his control. Besides, Project I (Cauvery cell), Project II, Kuttanad Package and Irrigation Design and Research Board (IDRB) are functions under other four Chief Engineers of Irrigation Department.

Kerala Water Authority was established on 1st April 1984 under the Kerala Water and Waste Water Ordinance, 1984 by converting the erstwhile Public Health Engineering Department to provide for the development and regulation of water supply and waste

water collection and disposal in the state of Kerala. The ordinance was replaced by the Kerala Water Supply and Sewage Act 1986. Managing Director is its head. The Head Quarters situate in Thiruvananthapuram. Chief Engineers are the head of regional offices at Thiruvananthapuram, Kochi and Kozhikode. Another three Chief Engineers control three wing in Water Authority. KWA has about 465 field offices and around 9000 employees.

The plan outlay provided for Irrigation and flood control during 2018-19 is Rs. 557.03 crore. Out of which Rs.307.67 crore is earmarked for "Major and Medium Irrigation" and 190.83 crore was provided for "Minor Irrigation" works. Total plan outlay for Kerala Water Authority is Rs.786.43 crore.

SCHEME WISE DETAILS:

As per Circular No 48/2018/Fin dated 24/05/2018, Government have decided to conduct 'Concurrent Evaluation and Monitoring of Schemes 2018-19' under Water Resources Department. The selected schemes and reports are seen below:

1. Muvattupuzha Valley Irrigation Project (Outlay Rs 1500 Lakh)

2. Lift Irrigation (Outlay Rs 1400 Lakh)

3. Minor Irrigation Class – I (Outlay Rs 8600 Lakh)

4. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component) (50% state share) (Outlay Rs 5807 Lakh)

5. Accelerated Rural WSSs – (NRDWP) 50% State Share (Outlay Rs 10000 Lakh)

1. Muvattupuzha Valley Irrigation Project

The Muvattupuzha Valley Irrigation Project, one of the major projects in Kerala envisages the utilization of the tail race discharge

from the Moolamattom Power House of the Idukki Hydro Electric Project and the dependable runoff from the catchments of Thodupuzha river. It comprises of an earth cum masonry dam at Malankara in river Thodupuzha, a tributary of Muvattupuzha river and right bank and left bank canal systems to irrigate a cultivable command area of 18173Ha, in Idukki, Ernakulam and Kottayam Districts.

2. Lift Irrigation

Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category. At present there are 442 Lift Irrigation Schemes with a total ayacut of 42850 ha. During 2018-19, Rs 1400 lakh is provided for Lift Irrigation Schemes. The outlay provided is to meet the expenditure required for new Lift Irrigation works and also for rehabilitating the defunct LI schemes.

3. Minor Irrigation Class – I

Minor works like improvements to tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha up to 2000 ha come under this category. Under MI class I schemes, a total outlay of Rs 8600.00 lakh is provided.

4. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component) (50% state share)

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

During 2018-19, an amount of Rs 5807.00 lakh is provided as 50 % State share and the same amount is provided as Central share. The amount is provided for clearing the pending bills of KEL I & KEL II, if any, and also for completing the ongoing works viz - KEL III, KEL IV, Mitigation of flood in 397 padasekharams in Kuttanad Taluk & 14 padasekharams of Veeyapuram Panchayath and Modernization of Thanneermukkom bund. No new works would be taken up during 2018-19. Out of the total outlay, Rs 200.00 lakh is provided for the reconstruction of bund in Puthanarayiram Padasekharam in D block. The outlay is to avail assistance from Government of India under flood management programme.

5. Accelerated Rural WSSs – (NRDWP) 50% State Share

The National Rural Drinking Water Programme aims to provide every rural person with adequate safe water for drinking. The projects under NRDWP include coverage/ quality/ sustainability, Technology Mission and Earmarked Quality.

As per the new classification of Centrally Sponsored Schemes by NITI Aayog, Government of India, NRDWP is named as National Rural Drinking Water Mission. As per Government of India classification, NRDWM is one of the core schemes aimed to ensure safe drinking water to rural population. The programme is under the category of core scheme, which form part of the National Development Agenda.

The funding pattern of the core scheme will be shared 60:40 between the Central and the State Government. However, the NRDWP should continue with the existing funding pattern of 50:50 as it is less than the central funding pattern. This fund will also be utilized for quality affected rural habitation and Sansad Adarsh Gram Yojana (SAGY) village as per need and guidelines.

STATUS REPORTS

1	Name of the Scheme	:	Muvattupuzha Valley Irrigation Project
2	Plan Outlay	:	Rs 1500.00 lakh
3	Head of Account	:	4700-22-800-90 / 4700-22-800-91 4700-22-800-92 / 4700-22-800-97 4700-22- 01-97
4	Objectives	:	The Muvattupuzha Valley Irrigation Project, one of the major projects in Kerala envisages the utilization of the tail race discharge from the Moolamattom Power House of the Idukki Hydro Electric Project and the dependable runoff from the catchments of Thodupuzha river. It comprises of an earth cum masonry dam at Malankara across the river Thodupuzha, a tributary of Muvattupuzha river and right bank and left bank canal systems to irrigate a cultivable command area of 18173Ha, in Idukki, Ernakulam and Kottayam Districts. In addition to these, the project envisages to supplement canal water for drinking water supply schemes, industrial benefit to the Hindustan News Print Factory and other indirect benefits to Idukki, Ernakulam and Kottayam Districts. The Project was partially commissioned in 1994 and water distribution through the completed canal net work is done during the summer season. The ground water level in the entire area will be much benefited, solving drinking water problem without incurring any additional expenditure. The tail end of Kurumulloor and Kuravilangadu discharge into Pennarthodu and Meenachil River respectively. Through this, the vast

			low level paddy fields in Kottayam district can also be made cultivable through its desalination and the drinking water problems in summer can be avoided. During the current Financial year, an outlay of Rs. 1500 Lakh under state plan is provided to complete the spillover works of the project and to meet the establishment charges. The amount is provided for implementing the following works. 1. Anikkad East distributory and Madakkathanam distributory in the Right Bank Canal of MVIP. 2. For clearing the bottlenecks and implementing the balance works of Edayar distributory, Elanji distributory and Karicode distributory. 3. For completing the electrical works in Koothattukulam lift. 4. For clearing the Bottlenecks in Ezhuthonippadam aqueduct (related to railway crossing) 5. For completing the balance works in Kurumulloor distributory. 6. For clearing the pending bills No new works will be taken up for the project.
5	Name of the offices visited	:	Moovattupuzha Valley Irrigation Project Circle Office and field visits
6	Duration	:	2018-19 Financial year
7	Components examined	:	1) Construction of Painkulam Aqueduct and Flume between Ch. 690 M to Ch. 1522 m of Madakkathanam Distributary.

			The work Painkulam Aqueduct is in progress. The site handed over to the contractor on 07/01/2016. Alignment crosses PWD road at Ch 1155 m. A 220 KV line is passing above the road alignment. In the approved estimate provision is given to raise the road nearly 3 M from the present level and construct flume below road level. At the road crossing, canal bed level is 1 M above the existing road level and side wall of flume is 1 M high. Hence the road level has to be raised nearly 3 M including cover slab and required earth cushion. If road level is raised to that level, the clearance between top of road and 220 KV Electrical line will be less than 5 M, which is against the statutory clearance required by KSEB. Since the work of shifting high tension cable is time consuming and expensive, KSEB officials are not willing to shift the KSEB line. Also this work is a part of Madakkathanam Distributary, which is proposed to be completed by December 2018. Hence urgent execution of flume in this area is necessary. Considering all these facts, a syphon for 20 M length is proposed at the road crossing. Well syphon from ch.1148 M to ch. 1166 M is proposed in the revised estimate. From Ch 1305 M to 1380 M canal passes through an elevated land. In this area an aqueduct is proposed in the estimate. When foundation was excavated in this area, a hard soil strata was found and the

			difference between ground level and canal bed level is only 2 M. So a flume proposed in this area with DR making up instead of aqueduct for a length of 75 M. From Ch. 1380 M to 1510 M, canal passed through paddy field. As per IDRB Design, an open foundation is designed for the pillar of aqueduct. When foundation is excavated here, a slushy soil strata is found. No medium or ordinary rock could be seen for a depth of 6.5 M during excavation slipping occurred from the sides. In this portion the width is only 5.6 M, there is no working space for shorting and excavation. Also no shorting item is included in the original estimate. Hence it is practically difficult and structurally unsafe to provide open foundation for piers between Ch. 1380 M to 1510 M, hence pile foundation is proposed in these locations. As per the revised approval IDRB drawing, from Ch. 1380 M to 1510 M, the superstructure circular column is changed to mass pier also. These are included in the revised estimate. 2) <u>Construction of Karikode Distributary from Ch. 4110 to 5430 M including CD Works:</u> The proposed Karikode distributory takes off at 890 M of Peruva distributory and the entire length of distributary is devided into six reaches. This is the estimate of the 4th reach. The land of this reach has been handed over to the Department on

			22/09/2011. The estimate includes formation of canal, canal lining, conversion of cut and cover, CD Works. a) Appendix A : Formation of Canal: It includes the formation of canal in cutting, filling and forming embankment. The total quantity of cutting comes to 56, 893 m3. Provision for earth work excavation in ordinary soil, hard soil, ordinary rock and medium rock as per the soil classification. The total cost of the estimate of the Appendix comes to Rs 3,61,95,293/- b) Appendix B: Canal Lining: Provision for earth work excavation and chiseling in hard rock is included in this estimate. Cement Concrete 1: 4: 7 using 20 m metal is provided for canal lining, shoulder, strut, bed sleepers etc. Supplying and filling the expansion joints and dummy joints also provided. Provision for plastering with mortar 1:3, 9 mm thick with 5% crude oil is also provided. The total cost of the appendix comes to Rs 52,27,518/- c) Appendix C: Cut and Cover from Chainage 4886 M to 5266 M (380 mts): Provision for earth excavation and blasting in hard rock, 30 cm thick 1: 4 : 8 for foundations of the cut & cover, side walls of CC 1: 2: 4 with skin reinforcement (as per IDRB design) and slab of 1: 11/2: 3 are included in the estimate. The total cost of Appendix C comes to Rs 2,55,89,641/- d) Appendix D: C.D. Works: Necessary items for the CD (Cross Drainage) works

			such as under tunnel at chainage 4255.00, Foot Bridge at chainages 4353.00 and 4811.00. Super-passages at chainages 4440.00 and and 4560.00 and S.P cum Foot Bridge at chainages 5412.00, 5310.00, 4660.00 and 4751.00 are included in the appendix. Provision for retaining wall at the filling portions is also included. C.C. 1: 4: 8, 30 cm thickness is provided for the foundation of the CD Works. C.C 1: 3: 6 for abutment is provided. Provision for sluice at chainage 4150.00, 4500.00, 4800.00 and 5400.00 M is also provided in the appendix. The total cost of the appendix comes to Rs 54,95,390/- e) Appendix E : Restoration of Roads: Provision for the metaling and chipping carpet for length of 120 M for the cut and cover portions is included in the estimate. The total cost of appendix comes to Rs 2,45,250/-
8	Feed back	:	Information and feedbacks are collected from officials and from beneficiaries concerned.
9	Social and Economical Significance	:	The Muvattupuzha Valley Irrigation Project envisages the construction of a balancing storage reservoir at Malankara across the Thodupuzha river of the Muvattupuzha river basin and a net work of canals taking off from the reservoir for the Irrigation supplies. The project depends mainly on the tail race water of the Idukki Hydro-Electric Project. But Idukki being a peaking station, it is necessary to construct

			a balancing reservoir to moderate the fluctuations in the tail race discharge from the power house and to enable a steady withdrawal from the reservoir for irrigation purposes. The canal system is designed to feed cumulative command area of 18173 Ha. for raising different types of cash crops including paddy. The ultimate irrigation potential of the project is 35619 Ha. The Kerala State Electricity Board constructed a low head power house having installed capacity of 10.5 MW for producing power utilizing surplus storage if any. The tail race from this powerhouse helps to maintain E-flow in Muvattupuzha River. The power production commenced from 09/2005 onwards. The project started during 1974 with estimated cost of Rs.20.68 Cr. The project was approved by the Planning Commission in June 1983 at an estimated cost of Rs.48.08 Crore. MVIP was partially commissioned in 1994. During 2007-08, planning board constituted a technical committee and conducted field study of the project and as per order no. G.O(MS) No.20/2008/WRD dated: 10.04.2008 directed to take up the ongoing works and works for which land acquisition is already done. Accordingly six distributaries' ie; Karikode, Anicadu, Edayar, Uppukandom, Devamathakunnu and Ambalamkunnu distributories were decided to be taken up. But Devamathakunnu and Ambalamkunnu distributories were dropped as the land acquisition could not be proceeded further.

			During 2018-19, planning board constituted another technical committee to assess the implementation plan of the project and committee did site visit and submitted their report to Government. According to the committee direction the projects has to be completed by March 2020. The estimated cost of the Project based on DSR 2015 is Rs.945 Crore, for which approval was accorded as per order no. GO (Rt)No.1007/2017/WRD dated 15.12.2017. The project was included under **Accelerated Irrigation Benefit Programme (AIBP)** and started receiving central loan assistance under AIBP from the year 2000-01. Total central assistance received for the project is 154.967 Cr upto 2008-09. After 2008-09, no central assistance has been released for the project. MVIP has been included in 99 priority projects - phase III under AIBP- Pradhan Mantri Krishi Sinchayi Yojana and the fast track proforma has been submitted to Central Water Commission for approval. The revised cost of AIBP components as per FTP submitted is 426.23 Cr. MoWR, RD & GR as per their letter no 6/13/2017/FTP/Kl4/Mon (3) 56-59 dated 29.01.2018 has informed that MVIP is not eligible for further central assistance. The Expenditure of the project as on March 2018 is Rs. 957.00 Cr. including work, establishment, Tool & Plants, Land Acquisition charges, Remove & Replace. Etc.

			The Project comprises of an Earth cum Masonry dam at Malankara in Thodupuzha river, Left bank and Right Bank Main Canals (65.437Km.), and respective branch canals (57.154km) and distributaries (213Km) with a Cultivable Command Area of 18173 Ha and Gross ayacut of 35,619 Ha. Malankara Dam is a straight Gravity dam having a maximum height of 23 M. The length of the Dam is 460 M. Masonry dam has a total length of 254 M of which 191.9 M is non-over flow section and the balance 62.1 M is the over flow section. The project envisages for the irrigation of total command area of 35,619 Ha. The ground water level in the surrounding area will be much benefited, solving drinking water problem without incurring any additional expenditure. Industrial water supply to Hindustan News prints and Generation of hydel power at the toe of the dam with an installed capacity of 10. 5 MW are other benefits of the project. Seasonal crops like paddy and pulses; annual crops like tapioca and banana; and perennial crops like coconut, arecanut, rubber etc are benefited by the cultivable are under this project.
10	Present status / Observation		Action plan of works for year 2018-19 was approved vide GO.(Rt) No.711/2018/WRD dated 04/10/2018. As per the GO. Administrative Sanction for an amount of Rs. 611.40 lakh has also been accorded for spillover and for annual maintenance. During 2018-19, two main

bottle necks, which are Railway crossing in Ettumanoor branch canal in Ezhuthonipadam aqueduct and Railway pipe crossing at Manjoor distributory are completed. Additional ayacut of 902 Ha could be achieved by this.

The Head works for main and branch canals of the projects has been completed 100%. 90% of main and minor distributaries have been completed. Cumulative Irrigation potential created upto September 2018 is 32627 Ha.

As per the expenditure detail for the year 2018-19, the expenditure upto November 2018 is Rs 17,79,13,333/-. Out of which Rs 9,50,15,388/- is expended for salary and establishment expenses. Rs 8,28,97,945/- is expended for project maintenance work. The overall expenses of Rs 17. 56 Crore till this date which is higher than the allocated plan fund of Rs 15 Crore.

LIST OF ONGOING WORKS AS ON SEPTEMBER 2018
(All figures in Lakh)

Sl No	Components	Total Amount	Balance Amount required to Complete	Remarks
1	Madakkathanam Distributory (3.765 KM)	833.63	420.13	70% completed
2	Anikkad East(1.62 KM)	365.00	365.00	45% completed
3	Edayar Distributory	1980.00	777.62	90% completed

			4	Koothattukulam Minor Lift	77.00	34.09	Civil & Mechanical works are completed and Electrical works started
			5	Piravom B C	106.00	82.28	50 % works completed
			6	Elanji Distibutory	340.00	340.00	60% Completed
			7	Onakkoor Distibutory	601.00	55.99	Work completed
			8	Karikkode Distibutory	4866.98	2413.50	73% work completed for 4th reach. Reaches 1. 2, 3, 5 & 6 stand still.
			9	Kurumulloor	480.00	413.32	64% work completed
			10	MVIP Constructing Ezhuthonipadam Aqueduct between ch. 18220 m 18275 m	130.00	30.00	Work nearing completion by KIIDC
			11	MVIP formation of Manjoor Distibutary pipe crossing at Railway portion	58.50	58.50	99% work is completed by KIIDC
			12	Regulators	29.48	29.48	
				TOTAL	9867.59	5019.91	

11	Constraints/Risk factors		Though MVIP has started in 1983, the project could not be fully commissioned due to some constraints/hindrances experienced during implementation of the project. The main constraints and risk factors faced during execution of the project are delay in Land Acquisition, Lack of Sufficient Fund provisions in budget, delay in executing Rail and road crossings, Unexpected Climatic Conditions, Additional Public Demands for CD works, side roads etc, Delay in Revised Estimate Approvals from Government, Delay in contractors payments,vigilance inquiries, Litigations etc.
12	Suggestions		Major part of the plan fund is spending for salary and administrative expenses. It is informed that about 250 staffs are working under this project. Annual expense for salary for the staff is beyond Rs 12 Crore. Salary and administrative expenses are comes under Plan fund with expenses of project works. Head works, Main Canal and Branch Canal works of the Project has been completed. Officials informed that Rs 50.2 Crore is required for its completion. The Distributary works are on final stage. The target time is proposed for its completion is in March 2020. For achieving it, allocation for works need to be increased and administrative expense should be decreased. Performance Budget team suggests to re distribute the excess staff in MVIP to other offices as per necessity. By minimizing the administrative expenses, the remaining fund can be utilizing for project works.

			The emphasis of Thirteenth Five Year is to shift the focus from Major and Medium Irrigation projects to Minor Irrigation projects. Activities under **Haritha Keralam** with Minor Irrigation Schemes are part of plan during the Current Financial Year. Allocation to Minor Irrigation Schemes is only 1/3rd of the Plan fund during current financial year, it should be increased in future.

1	Name of the Scheme		Lift Irrigation
2	Plan Outlay		Rs 1400.00 lakh
3	Head of Account		4702-00-101-97 4702-00-101-73
4	Objectives		Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category. At present there are 442 Lift Irrigation Schemes with a total ayacut of 42850 ha in the state. During 2018-19, Rs 1400 lakh is provided for Lift Irrigation Schemes. The outlay provided is to meet the expenditure required for new Lift Irrigation works and also for rehabilitating the defunct LI schemes. Main activities proposed under the scheme are repairs/ replacement of pumps, electrical installations and repairs to pump houses. In addition, it is also proposed to renovate Lift Irrigation schemes taken up under **Malabar Irrigation Package (MIRPA)**. Out of the total outlay, Rs 700.00 Lakh is provided for the balance rehabilitation works of LI schemes under MIRPA and also for renovating and repairing defunct LI schemes.
5	Name of the offices visited and date		Minor Irrigation Division, Palakkad in 04/12/2018

6	Duration		2018-19 Financial year
7	Components examined		1) <u>Rehabilitation of LIS 2017-18 Repair and renovation works to LIS Perumudiyur in Muthuthala Grama Panchayath, Palakkad District:</u> Lift Irrigation scheme Perumudiyur is situated in Muthuthala Grama Panchayath in Palakkad district along the left bank of BHARATHAPUZHA. The scheme was commissioned in 1980. There are three 30 HP motors out of which two can be worked at a time and other one is on stand bye. The ayacut area is 108.94 Ha. The Main canal is severely damaged, due to erosion the bed level of the canal is lowered and this cause seepage of water to the surrounding built up area through which the canal passes. Hence the pumping water seldom reaches the ayacut. At this portion a CC canal is proposed with same dimension as that of existing one. Provisions included in the estimate are CC 1:4:8 using 40mm graded metal for a thickness of 15 cm thick base course, 1:3:6 using 20mm broken stone for side walls, 5 cm thick wearing coat of CC 1:2:4, and Plastering with cm 1: 3, 9 mm thick is proposed for the canal. The existing roof has started to peel off and water is dripping through the roof over to the motor and its accessories. Hence demolishing of old roof and reconstruction of new roof and a bed block below roof included in this estimate. The estimate also envisages the provisions for providing man coolie, fitter, wire man etc for the dismantling and refitting

			of motor, pump set, starter, etc. for the construction of roof slab, dismantling the existing damaged wooden door and closing that opening with R R Masonry, Providing 1.5X 1.5m Toilet, Soak pit, dismantling old wooden windows and replacing with steel windows. Distemper the pump house building, Painting the doors and windows etc are also included in the estimate. The estimate is prepared based on current DSR with cost index 37.25%. The total cost comes to Rs.20,00,000/- (Rupees Twenty Lakhs only). Administrative sanction ordered as per GO(Rt) No 616/2017/WRD dated 20/07/2017. Site is handed over on 29/06/2018. Physical target achieved is 100% and the final pay bill is submitter. 2) *LIS Thenampara in Thrithala Panchayath:* Lift Irrigation Scheme Thenampara located in the left bank of Bharathappuzha near Kannannoor in Thrithala Panchayath. The construction of the scheme originally started in 1976 with an ayacut of 293 Ha. Present ayacut of the scheme comes to 440 Hectare. The scheme was partially commissioned during 05/03/2001. At the partially commissioned stage, 5200m main canal, pump house, 4 Nos of 110 Hp motor pump set installed by mechanical wing including 250mm MS suction pipe, delivery pipe of 30 nos, 200mm MS pipe laid down to a length 380m and water collected in a tank at

			an elevation of 8 m from the road level, construction of road to pump house, formation of transformer yard, fencing etc are completed. During the partial commission, the water distribution was conducted up to ch. 1745m. Remaining length of 1100 m main canal and 6 Nos of branch canal to be constructed for the completion of the project. The balance work are formation and lining of main canal, 6 Nos of branch canal, side protection work to main canal and branch canal, construction of 1m span culvert 4 nos, 1.5 m span colvert 4 Nos, 1.5 m span culvert- 5 Nos, construction of under tunnel 20 Nos etc. Administrative sanction ordered as per GO(Rt) No 879/2014/WRD dated 04/09/2014 for an amount of Rs 332 Lakh. Site is handed over on 24/06/2016. Physical target achieved is 56%.
8	Feed back		Feedback have been collected from Department officials and beneficiaries.
9	Social & Economical Significance		Lift Irrigation is a method of Irrigation in which water is not transported by natural flow, but is lifted with pumps. It helps to irrigate fields in the higher level than natural drains land. The Lift Irrigation scheme increases agricultural production and contribute to food security through optimized use of water. The employment opportunity and income of local farmers especially women in the locality has increased by usage of modern techniques in farming.

			Through subsidies from various Departments the farmers and liberal policies of government, the farmer has showed interest in agriculture especially vegetable cultivation. This increases the house hold income of farmers. The Lift Irrigation Schemes also help to raise the ground water level of the surrounding area. During summer, the wells will be recharged with more water due to the water distribution through the canals of Lift Irrigation scheme. This is highly beneficial to the people, especially women in the project area.
10	Present status / Observation		As on 07/07/2018, the total expenditure for Lift Irrigation in state level is 43.49 Lakh. All the works in the schemes are spill over works. The team visited the Lift Irrigation Scheme, Thenampara at Thrithala Panchayath in 04/12/2018. Allocation during 2017-18 is Rs 332 Lakh. Its total expenditure during the Financial Year is Rs 32.33 Lakh. New Lift Irrigation projects have not started during the current Financial Year. Budget outlay for rehabilitation of Lift Irrigation Scheme Rs 700 Lakh. There are about 50 components in scheme in state level. Total expenditure as on 01/07/2019 is Rs 594.88 Lakh (84.98%).
11	Constraints/Risk factors		• The ayacut area of the LI schemes have decreased considerably than that originally designed. This is due to the general apathy of the people towards agriculture in Kerala. High cost of labour, low productivity, less income from agriculture are the main reasons for this.

			• There is lack of coordination among different Departments like Agriculture, Irrigation and LSGD. This is affecting the proper planning of projects. • Since the components of LI schemes consists of electrical and mechanical parts, breakdown of pumping station can happen at any time. This will affect the water distribution at the required time. • Department gets few months in a year for the execution of the work. Hence for timely functioning of LI schemes, sanction for the work must be given on the first quarter of financial year, so that the work can be completed well in time. • Delay in allotment of funds for electricity charges and frequent break down of electricity is also affecting the working of LI stations.
12	Suggestions		➢ The periodical annual maintenance of pumps and motor of Lift Irrigation Schemes are necessary for increasing the efficiency of LI schemes. Most of LI schemes are very old and need replacement of electrical and mechanical components. ➢ The lack of electrical wing in many districts causing the delay of electrical works in LI stations. Considering large number of LI schemes etc in Kerala, the efficiency of the schemes can be improved by creating an electrical wing for the Irrigation Department. ➢ The canal system of the LI schemes are also very old and in most of the canals

			constructed with brick masonry. This is damaged at many places and is leaking. If the brick canals are replaced by concrete canals, the water loss would be minimum and the efficiency of Irrigation will improve.

1	Name of the Scheme	:	Minor Irrigation Class – I
2	Plan Outlay	:	Rs 8600.00 Lakh
3	Head of Account	:	4702-00-101-99 4702-00-101-93- NABARD Assisted RIDF 4702-00-101-65(1)- Haritha Keralam
4	Objectives	:	Minor works like improvements to tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha up to 2000 ha come under this category. Under MI class I schemes, a total outlay of Rs 8600.00 lakh is provided. An amount of Rs 1700.00 lakh is provided to meet the expenditure towards completing the ongoing works and for taking up new works such as construction of check dams, sluices, bunds, vented cross bars, salt water barriers etc. Under Haritha Keralam, new water retaining / conservation structures can be constructed for which Rs 800.00 lakh is provided out of the total outlay. NABARD has been providing loan assistance for Minor Irrigation works under RIDF. Minor Irrigation works assisted by NABARD includes construction of RCBs, SWECBs, ponds, VCBs, check dams, storage weirs, cross bars and protection

			works etc. Rs 6100.00 lakh is set apart for MI class I schemes under NABARD RIDF.
5	Name of the offices visited and date	:	Minor Irrigation Division, Palakkad in 04/12/2018
6	Duration	:	2018-19 Financial year
7	Components examined	:	<u>1) Construction of a regulator across Bharathappuzha at Koottakkadavu in Anakkara Panchayath in Palakkad District:</u> A new scheme was announced by the government and approved in the GO(Ms) No 31/92/IRD dated 28/09/1992 of construction of a regulator/ Check Dam across rivers in Kerala where acute scarcity of water is expected during summer for storing water just before the end of Monsoon. The water thus stored will keep up in the subsoil water table above there by enriching the nearby locality for domestic and irrigation purpose during summer. Under this scheme a regulator across Bharathappuzha at Koottakkadavu is proposed to construct. The main objective of the regulator is to preserve water after rainy season and to meet the irrigation or drinking water requirement of the nearby localities. The project is proposed to stabilize the existing 162 Ha ayacut of Koodalloor Lift Irrigation Scheme, 132 Ha ayacut of Parathur Lift Irrigation Scheme, 85 Ha Ayacut of Pattithara Lift Irrigation Scheme. By the construction of this regulator, LI Schemes maintained by Minor Irrigation Department in Palakkad and other Lift Irrigation Schemes will be benefited by getting sufficient water during second crop and also help to raise about 80% of the

			command area for the 3rd crop. In addition to the above, private pumping to farmers can be allowed which will be benefited to irrigate cash crops like Banana, coconut, vegetables, plantains arecanut etc. Thus this project aims at reducing the intensity of drought resulting in overall enhancement of agricultural production in this area. The scheme is expected to be beneficial to four drinking water schemes maintained by Kerala Water Authority. The wells and ponds in the upstream side of Regulator can be recharged thereby reducing the scarcity of water during summer season. The reservoir of the project is spread over two rivers ie, 5 km of Bharathappuzha & Thoothappuzha. An island existing between the two rivers can be changed to a tourist spot with resort facility. The reservoir is also expected to facilitate inland navigation, boating and fish farming. Administrative sanction ordered as per GO(Rt) No 1156/2014/WRD dated 16/12/2014 for an amount of Rs 5000 Lakh. Site is handed over on 07/10/2016. Physical target achieved is 51%. <u>2) Construction of Regulator across Bharathappuzha at Chenganamkunnu, Ongalloor Panchayath in Palakkad District:</u> The estimate is prepared for the construction of regulator with suitable shutters regulating arrangement across Bharathappuzha at Chenganamkunnu in

			Ongalloor Panchayath. The width of the river at proposed regulator is around 300 m. The Appendix A of the estimate is for the construction of regulator. The total cost for this part is comes about Rs 2121 Lakh. Detailed estimate is prepared on the basis of approved design from IDRB. Appendix B of the estimate is for the construction of a building for generator room cum watch man room. Concrete roof structure of size 6.0m * 5.0m is prepared for this. Total cost of building comes about 7.61 Lakh. Appendix C of the estimate is for Mechanical work and cost comes to Rs 1050 Lakh. Appendix D of the estimate is for electrical work and cost comes to Rs 60 Lakh. The total cost of the project comes to 3250 Lakh. Administrative sanction ordered as per GO(Rt) No 514/2017/WRD dated 13/06/2017 for an amount of Rs 32,88,67,643/-. Site is handed over on 19/02/2018. Physical target achieved is 87%.
8	Feed back	:	Feedback collected from the officials of MI Division Palakkad. Suggestion from beneficiaries has also been sought.
9	Social & Economical Significance	:	Minor Irrigation class I schemes are irrigation scheme benefiting area of more than 50Ha. Small project like this will function more efficiently than large project. The MI Class I schemes increase agricultural

			production and increase employment opportunities to peasants. This will increase food security and reduce poverty. Participation of women in the implementation and management of the project will increase the social status of the women in the area. The per capita income of farmer and their standard of living has increased considerably by the implementation of the scheme. Due to the supply of water for Irrigation the water level of the surrounding areas has increased. During summer months this is a great boon to the locals due to the recharge of wells. It reduces the effect of drought considerably. Due to increased agricultural production and allied developments, formation of new dairy and poultry farms and agricultural co-operative societies are emerging.
10	Present Status / Observation		Outlay for MI Class I under h/a 4702-00-101-99 is Rs 1700 Lakh. Expenditure till 22/12/2018 is Rs 76.59 Lakh. There are 30 components in MI Class I NABARD Assistance scheme under h/a 4702-00-101-93. Total allocation is Rs 6100 Lakh and expenditure is Rs 2346.82 Lakh. All of the works are on progressing stage. Total allocation for MI Class I works under Haritha Keralam scheme under h/a 4702-00-101-66(1) is Rs 800 Lakh. But expenditure is nil. As per GO(Rt) No 820/2018/WRD dated 13/11/2018, Administrative sanction

			is issued for an amount of Rs 796 Lakh for 15 works. Further progress is not seen in the works related to Haritha Keralam. No technical sanction is issued for "construction of SWECB across Kuniyan Padinjarethode" under MI Division, Kannur till 25/01/2019.
11	Constraints / Risk Factors		• The average land area of the farmer are less in Kerala. Due to this, it is very difficult to identify the projects for M.I Class-I works since the ayacut area of the MI Class-I works are more than 50 Ha. In some cases it is very difficult to achieve the ayacut planned at the initial stage due to the lack of interest from farmers. The Water Users Association formed before the implementation of scheme will not function properly after the implementation. This will affect the management of the project. In some case it will not be possible to ensure sufficient water to farm lands at right time due to various reasons. This will affect the confidence of the farmer. • The proper maintenance of M.I. Class I schemes after execution like repairs to shutter etc is lacking in some cases because of shortage of funds. The shortage of materials like rubble due to limited number of functioning quarries is affecting the progress of M.I Class-I work. • Lack of co-ordination among different line Departments, peoples, representatives and water issues are

			affecting the proper implementation and management of the project.
12	Recommendation by Finance Department.		➢ In order to get more benefit, modern method of farming is to be adopted. Drip and sprinkler irrigation can be adopted for crops other than paddy. This will produce more yield, reduce cost of labour, and wastage of water. Training and Awareness programme to farmers are required for changing their mindset. ➢ The water user Associations are to be formed in the benefited area for the better management of the scheme. The water user Association should operate and manage the scheme to make the scheme more effective. ➢ For the proper implementation and sustainability of the project, there should be proper co-ordination between different Departments like Irrigation, Agriculture, LSGD, and also with the MGNREGS, water user association and people's representatives. ➢ Instead of existing method of canal and river bank protection work using stones, a natural Eco-friendly river bank protection method should be evolved out. Excessive stone using should adversely affect the environment, hence a parallel method which is convenient to the state should be find out, after conducting a

			feasible study about the methods which are using in other nations with similar physiographic condition.

1	Name of the Scheme	:	Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component) (50% state share)
2	Plan Outlay	:	Rs 5807.00 lakh
3	Head of Account	:	4711-01-103-86
4	Objectives	:	M.S.Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss. During 2018-19, an amount of Rs 5807.00 lakh is provided as 50 % State share and the same amount is provided as Central share. The amount is provided for clearing the pending bills of KEL I (KERALA I) & KEL II, if any, and also for completing the ongoing works viz - KEL III, KEL IV, Mitigation of flood in 397 padasekharams in Kuttanad Taluk & 14 padasekharams of Veeyapuram Panchayath and Modernization of Thanneermukkom bund. No new works would be taken up during 2018-19. Out of the total outlay, Rs 200.00 lakh is provided for the reconstruction of bund in Puthanarayiram Padasekharam in D block. The outlay is to avail assistance from

			Government of India under flood management programme.
5	Name of the offices visited and date	:	Kuttanad Development Division, Mancombu
6	Duration	:	2018-19 Financial year
7	Social & Economical Significance	:	Kuttanad is a low-lying land with back waters and canals and stream networks which spreads over three districts: Alappuzha, Kottayam & Pathanamthitta. The area extends over 1100 Km2 with 500 Km2 of the region below sea level and support a population over one million. The Kuttanad basin is fed by four rivers namely Achenkovil, Pamba, Manimala and Meenachil. The region comprises of Vembanad Lake and its surrounding marshy land. The lake has been separated into several fragments by bunds and dykes forming a number of sub lakes. These sub lakes have been reclaimed from the Vembanadu lakes and have been converted into paddy fields. There are about 1436 Padasekharams are existing in different size and area. Kuttanad is one of the few places in the world where farming is carried out below sea level. The field are surrounded by earthen bunds and crops are grown on the low-lying ground. This is similar to the polder regions of Netherlands (Holland) where land is reclaimed from the sea and crops are grown. Kuttanad Wetland Agriculture is unique. Paddy is the main crop grown in Kuttanad. In Kuttanad, *Puncha cultivation* extends from August to March, of these November and December are the months of largest cultivation. Nearly 55000 Ha is sown and cultivated during this

			period. Further a second crop is going on during June to September over an area of about 6000 Ha. Rice is the major staple food in Kerala, since the package is intend for the increase in rice and fish production also. The enhanced cultivation, conservation, consumption and commercialization of local resources is the basic stone of the progress of a region. Rice cultivation area of Kuttanad shares about 25% of the state's total rice production area and contributes nearly 37% of the rice production of the state. Owing to its primacy in rice area and production, Kuttanad is referred as *"The Rice Bowl"* of Kerala. The region is also renowned for its fish wealth, duck farming and coconut gardens. Apart from such economic significance, the profound scenic beauty of the region is promising in back water tourism which is now started its triumph in famous tourism destination like Kumarakom.
8	Feed back	:	Information related to the scheme works has been collected from the officials and beneficiaries concerned during field visits. Farmers informed that the construction of bund can reduce their expenditure for paddy cultivation to a great extent. The construction of temporary outer bund was the main expense during the paddy cultivation. The outer bund can also minimize the effect of flood.
9	Components examined	:	1) <u>Reconstruction of bund at D Block Puthenaarayiram Padasekharam in Kuttanad</u>: This is one and only ongoing work at present under the Division. The outer bund

			construction of C & D Block under KEL -2 scheme was done by a contractor. But unfortunately on 26th November 2016, a large portion of about 40 meter length of the outer bund of the D Block was breached . The main objective of the original work of C & D Block had to cut open the Kochar with a length of 1300 m long and 130 m width by removing the temporary bund at South and North portion and protect both sides by constructing retaining wall. It is proposed to help the flood water reaching the southern portion of padasekharam flowing to the Thanneermukkom bund as desired. In this stretch of Kochar, the depth of water is very high. The work was tendered and awarded to a contractor and the work was reported as complete on 30/09/2016. But the breach on 26/11/2016 caused the wash out of a large portion of the constructed bund. It caused inundation in large area of D block and cultivation was obstructed during the year. A frequent occurrence of breach is the characteristic of the area. Subsequently the Department has sought the expert opinion of IDRB in reconstructing breached bund after conducting soil test . The CE, IDRB finalized the design of the proposed beach in consultation with LBS College of Technology after conducting various essential Hydro graphic Survey and other soil investigation tests. Administrative Sanction was accorded as per GO (Rt) No 81/2018/WRD dated 06/02/2018. The site handed over on 11/05/2018 and Approved PAC was Rs 2,96,01,191/-

			About 25 % of this work has been completed and it is expected to complete by 11/06/2019.
10.	Present status		Present status of the state share component of Kuttanad Package at state wise as on 07/01/2019 may be seen below: During the current Financial Year, allocation is to 6 components. 1) KEL II: Allocation to this component is Rs 364.5 Lakh. No physical and Financial progress during this FY. 2) KEL III: The allocation is Rs 354.5 Lakh. Physical achievement during the year is nil. Financial expenditure is Rs 59.79 Lakh(16.4%) 3)KEL IV : Allocation during 2018-19 is Rs 1362.5 Lakh. No physical progress. Rs 246.08 Lakh is the expenditure (18.64%) 4) Mitigation of flood in 397 Padasekharam in Kuttanad Taluk and 14 Padasekharam in Veeyapuram Panchayath: Rs 2012 Lakh is the allocation. Just 27 % is the physical achievement and expenditure is Rs 929.995 Lakh (46.22%). 5) Modernization of Thanneermukkom bund to manage salinity and minimize ecological decay. Allocation is Rs 1556 Lakh. Physical achievement is just 10.15 %. Expenditure during current FY is Rs 527. 61 Lakh (33.91 %) 6)Reconstruction of bund at D Block Puthenarayiram Padasekharam in Kuttanad Taluk : Allocation is Rs 147.5 lakh during current FY. Physical achievement is 50 % till now. No financial achievement. Total expenditure during this Financial Year

			is Rs 1763.47 Lakh which is 30.37 % of the total allocation as on 07/01/2019.
11	Suggestion to Improve the Programme		1. In small reaches the Padasekhara samithis should be entrusted for the rehabilitation of damaged bunds using clay mixed with lime and straw. Payment to be done only after the completion of work and the due certification by engineering wing of Irrigation Department. 2.The certification of works proposed has to be done only by Irrigation & Agricultural Department. The written suggestions/ requests from Padasekhara samithis have to be included for bund construction during project preparation. 3. Irrigation Mechanical wing should procure weed removing Machines and in association with Agricultural Department and local bodies shall prepare a "Yearly calendar for weed removal" on rotation basis. Suitable charges should be ensured for up keeping , fuel and maintenance from respective Panchayaths for meeting the expenses. Agricultural Department should prepare and promote utilization of these removed hyacinths on commercial basis for other products etc.
12	Constraints/Risk factors		The officials of Kuttanad Development Division, Mancomb informed that they had undertaken several works under 'Kuttanad Package' to protect the outerbunds of Padasekharams and to provide several other facilities like Pothumada, Motorthara, Motorshed etc to farmers. They detailed during execution, several factors causing the delay of the project. Some of them are pointed out below.

			➢ Agricultural activities are at its peak during the crop season from October to February every year in Kuttanad. The works of motor thara, motorshed, pothumada, thoombu etc cannot be done during this period. It can be done only after the harvesting period. Usually Contractors become unable to complete the works in this limited time period between harvest season and Monsoon. ➢ The only way to convey construction materials viz. stone, sand & steel etc. to these padasekharams is by using boat. But the thodu used for this are mostly filled with hyacinth plants which prevents boat movement and thereby causing a major hurdle in the execution of works. ➢ Usually the Kayal clay needed in the construction of outerbunds had to be brought from far away locations and the objections raised by environmentalists and locals in clay excavation from idathodu is also prevents the smooth execution of works. ➢ All works under the project demands large number of skilled laborers. But scarcity of the same in Kuttanad region is also a factor in the slow progress of works. ➢ Rubble is an important construction material for protection of outer bunds. But due to strikes in quarries and various restrictions imposed by government agencies in quarrying, rubble became scarce. This is a major constraint.

			➢ Moreover due to heavy rains many working days were lost during past year.
13	Recommendation by Finance Department		• In view of the seawater level rising steadily across the world due to climate change, there is need to give top priority to this scheme and to anti sea erosion works under Water Resources Department. • With the combination of numerous canals, lakes, rivers and rivulets, Kuttanad is pretty much the face of the Kerala Backwaters. Any constructions here will be with keeping the tourism scope here and the revenue from tourism can be used for the rejuvenation of the region. • Promote the utilization of environmental friendly materials like **Vinyl Sheet Piles** wherever possible for shore protection as followed in other states/ countries and gabions to be totally avoided. Utilization of Eco friendly coir geotextiles has to be further enhanced. • As part of conservating environment, the width of the bund has to be limited to a maximum width of 1 Meter against the prevailing system of 2-3 meters. • Since lakes have environmental significance to preserve the bio diversity and habitat, the protection is very important. The Water Resources Department should identify the boundary of every lakes through conducting a survey and should demarcate the boundary line, with the collaboration of Revenue Department. In D Block Puthenarayiram, about 120

			meter bund is sanctioned to construct pile & slab in place of conventional rubble masonry. The new bund construction of about 1.5 meter outside from the existing bund should cause the lost of lake area. It should be avoided in future works. • R & H block padasekharams in Kuttanad are not currently utilized for agricultural purpose. If government is keen to extract electricity, many of these areas can be installed with solar power panels. Considering the floods in the region, the panel can be fixed at appropriate height. Also wind mills can be added as an additional extraction for power generation in those Padasekharam where agriculture is currently practiced.

1	Name of the Scheme	:	Accelerated Rural WSSs – (NRDWP) 50% State Share
2	Plan Outlay	:	Rs 10000.00 lakh
3	Head of Account	:	4215-01-102-93
4	Objectives	:	The National Rural Drinking Water Programme aims to provide every rural person with adequate safe water for drinking. The projects under NRDWP include coverage/ quality/ sustainability, Technology Mission and Earmarked Quality. As per the new classification of Centrally Sponsored Schemes by NITI Aayog, Government of India, NRDWP is named as National Rural Drinking Water Mission. As per Government of India

			classification, NRDWM is one of the core schemes aimed to ensure safe drinking water to rural population. The programme is under the category of core scheme, which form part of the National Development Agenda. The funding pattern of the core scheme will be shared 60:40 between the Central and the State Government. However, the NRDWP should continue with the existing funding pattern of 50:50 as it is less than the central funding pattern. This fund will also be utilized for quality affected rural habitation and Sansad Adarsh Gram Yojana (SAGY) village as per need and guidelines.
5	Name of the offices visited and date	:	Project Division, Adoor in 16/10/2018 to 17/10/2018
6	Duration	:	2018-19 Financial year
7	Components examined	:	1) Rural Water Supply Schemes for Ayroor – Kanjettukara – Phase I 2) Water Supply Schemes for Elanthoor and Mallappuzhassery villages – Phase II
8	Feed back	:	Information related to the scheme works of Accelerated Rural Water Supply Scheme collected from the Adoor Division and feedback collected from beneficiaries.
9	Economical and Social Significance Significance of the Projects	:	A) <u>Rural Water Supply Schemes for Ayroor – Kanjettukara - Phase I</u> has the following components. i) Construction of Well cum Pump house. ii) Construction of 5.00 MLD Water Treatment Plant and laying 200 mm DI (Ductile Iron) Gravity Line from Treatment Plant to Kanjettukara Tank

			iii) Laying 300 mm DI Raw Water Pumping main and laying 200 mm DI Gravity line from Treatment Plant to Thekkumukal Plant. iv) Supply and erection of Raw Water Pump Set, Substation building. This project is aimed for providing potable drinking water to the entire area of Ayroor – Kanjettukara in Ranni Taluk. The existing very old rural WSS is found not adequate to meet the present demand. Moreover, this scheme has no proper treatment plant also. Hence, it is a matter of vital importance to provide a new water supply scheme with proper treatment facilities in the region. The uncontrolled and unscientific sand mining in the river Pampa has lowered the water table and changed the ground water gradient. The sloppy terrain accelerates the surface run off reducing the chance of percolation of rain water. The paddy fields which were once the water holding basins of the area were transformed into dry land for various purposes. This also contributed the depletion of ground water. Hence a new water supply scheme that can meet the present and future demands of the people of Ayroor panchayath is inevitable. Ayroor is a special grade Panchayath which having an area of 26.5 KM2 and have a population of 21,797. Majority of population comes in the middle class and leads a better standard of living. People are most concerned about

			health aspect and are aware of using good quality of drinking water. Due to very large accumulation of silt and delta formation in the river bank, the availability of water in the source well has drastically reduced and not in a stage for renovation. The distribution system is very inadequate to serve the present need of the people on many of them are small diameter. The old AC (Asbestos Cement) pipes are subject to frequent bursting and are to be replaced. Due to above reasons, the existing schemes are not at all adequate to meet the present requirement of the people in the panchayath and hence it has become an urgent necessity to implement a new WSS for the panchayath. B. <u>Water Supply Scheme to Elanthoor and Mallappuzhassery- Phase II</u> is another progressing project under the scheme. The following are its components. i) Construction of 4.5 MLD Water Treatment Plant. ii) Supply and laying distribution system in zone I iii)Supply and laying distribution system in Zone III iv) Supply and laying 250 mm D1 K9 clear water pump set. v) Supply and erection of clear water pump set. Elanthoor and Mallappuzhassery are two adjacent panchayaths in Kozhanchery Taluk of Pathanamthitta

			District. The area located 10-15 km south west of the district Head Quarters. River Pampa is flowing the northern side of Mallappuzhassery Panchayath. Due to topographical irregularities, many part of the district suffers severe water scarcity. The shallow wells which people depend for water will get dry up during summer season. A rural water supply scheme has sanctioned for Elanthoor and Mallappuzhassery and it has partially completed. The allotment of the scheme is 600 Lakh and is not sufficient for completing the distribution system. Moreover, the treatment of water suggested the scheme is pressure filter which is not technically adequate. The pressure filter unit is not advised for large scale water supply scheme. High turbidity of water in Pampa river especially during Monsoon Season will reduce the efficiency of the pressure filter units. There is only a partial supply of piped water in these Panchayaths. The balance population now depends upon shallow wells. The existing Water Supply Scheme to Mallappuzhassery could not supply water to entire population of Mallappuzhasseri panchayath. In Elanthoor Panchayath, there is no scheme with river source. Four small water supply schemes are existing in Elanthoor Panchayath; there is no water treatment except disinfection by

			adding bleaching powder. Considering these limitations, new water supply schemes that can be met the present and future demand of people at Elanthoor and Mallappuzhassery Panchayaths.
10.	Constraints/Risk factors		➢ During the construction of water treatment plant, some dispute was raised and a civil case filed before Ranni Court regarding the boundary of lad and ownership of approach road to the Water Treatment Plant. ➢ Unexpected flood affected the implementation of the project. Collapsed compound wall of the Well cum pump house has constructed at Edappavoor kadavu of Pampa river was reconstructed and strengthened by direction of the consulting wing of KWA, WASCON. Heavy flood submerged and damaged pump set, accessories and electrical transformer are submerging due to heavy flood at middle of August 2018. The damages of pump set and transformer are need to be rectified. ➢ KSEB was reluctant to allow electric connections because huge amount of power charge are pending from various schemes in operation of KWA. They insist that new connection will be provided only after remittance of pending electric bills. ➢ As per NRDWP norms, transfer of land required for the construction of main components is the responsibility of Grama Panchayath concerned. Delay occurred in land transfer also affected construction of Water

			Treatment Plant in Water Supply Scheme to Ayroor- Kanjettukara – Phase I. Sanction for execution of works through PWD roads and demands of the beneficial Panchayath authorities to deposit the restoration charges of Panchayath roads were also hurdles to the plan progress. Unsettled contractors bills due to non availability of NRDWP fund is another constraint and the same also affect the project progress.
11.	Suggestions from KWA officials to improve the programme		➢ The Local Self Government concerned should handed over the required land in advance to Kerala Water Authority for the proper completion various components of the projects. Possibility of reducing road restoration charge should be explored by the LSGD. ➢ As per NRDWP norms, the capacity of rural WSS calculated @ 70 lpcd (Liter per capita per day). This rate is inadequate in Kerala due to various reasons. Hence the officials of Kerala Water Authority suggest the rural scheme is desired minimum 100 LPCD rate.
12	Recommendations by Finance Department		➢ Sustainable measures for the protection of water sources is an important factor in a rain water depending state like Kerala. Water resources are fast becoming exhausted and polluted. Excess exploitation of ground water is a menace and the same drains the sources of drinking water. Check dams in rivers prevent

			the drying up of river beds during summer season. All agencies under Water Resources Department should joint to prevent the decay of natural water sources. ➢ The quality of water from well in Kerala is at deteriorating level. Most of the Keralites in rural areas are depending water from wells in rural areas. There are some quality control labs are functioning under Kerala Water Authority. The number of such labs should be increased. The fee for quality test of water will be at reasonable rate which will increase the revenue of KWA. Also awareness camps about the using of safe drinking water and the methods to prevent the contamination should be conducted as responsibility of the Authority. ➢ As per an information from a national daily (Times of India: 16/02/2018), Water Lost by transmission per day is about 120 Crore Liter. The annual value due to transmission loss is Rs 262 Crore. The percentage of this non-revenue water is 45 due to leakage and theft which is very higher than national average of 15 %. This lost is about half of the total revenue generated through water charges. It may be requested to take necessary steps to reduce the water transmission lost to the national average. ➢ An internal mechanism should be

			formed to check the expenses, the quality of works and materials to reduce the Operating & Maintenance Expenses and to assure the quality of works and materials and machineries. ➢ It seems in the Financial Statement of 2013-14, the sundry debtors (including local bodies dues; domestic, non-domestic & industrial dues) is Rs 581.18 crore. Earnest steps should adopt to reduce the dues every annum as step by step. Also enough funds should allot for the payment of KSEB bills. ➢ Only Balance sheet of 2014-15 is available in the official website of Kerala Water Authority. As per information from the Finance Manager, only provisional Accounts are prepared for the next financial year. He informed that not qualified staffs are available in concerned account sections is the reason for the lagging of preparation. It should be rectified by preparing the Audited Accounts within the next quarter of every financial year.

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