



GOVERNMENT OF KERALA



C E M S

2025-26

**Concurrent Evaluation and
Monitoring of Schemes**

FINANCE DEPARTMENT

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

2025-26

FINANCE DEPARTMENT

FOREWORD

Concurrent Evaluation and Monitoring of Schemes (CEMS) is an important mechanism for improving the effectiveness and accountability of government development programmes. Unlike conventional evaluations conducted after the completion of a project, CEMS involves continuous monitoring and assessment during implementation, enabling timely identification of issues and corrective action wherever necessary.

By tracking both physical and financial progress, CEMS helps ensure efficient utilization of resources and adherence to programme objectives. It facilitates the early detection of implementation bottlenecks, delays, and operational challenges, thereby supporting prompt interventions and improved project outcomes. The mechanism also incorporates feedback from stakeholders and beneficiaries, helping schemes remain responsive to emerging needs and ground realities.

CEMS assesses key aspects of programme performance, including relevance, effectiveness, efficiency, timeliness, impact, sustainability, and capacity development. In this regard, it serves as a valuable tool for strengthening governance, enhancing transparency, and ensuring the successful implementation of government schemes.

As part of preparation of CEMS 2025-26, Government have decided to conduct evaluation and monitoring of selected schemes in eight departments viz. Electronics and Information Technology Department, Fisheries Department, Health and Family Welfare Department, Higher Education Department, Public Works Department, Social Justice Department, Tourism Department and Women and Child Development Department.

In order to carry out Evaluation and Monitoring of selected schemes in various departments during 2025-26, Finance Department team verified files, records, and other documents, and held a series of group discussions with the implementing officers to elicit views, opinions, limitations, constraints, and suggestions. The team also conducted field visits and gathered information from the beneficiaries and other stakeholders. The status report of each scheme under the aforesaid departments is consolidated and placed as Concurrent Evaluation & Monitoring of Schemes 2025-26.

The status report on various schemes and projects announced in the Budget Speech 2025-26 is also presented along with this.

Thiruvananthapuram
June 2026

Additional Chief Secretary
Finance Department

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ELECTRONICS AND INFORMATION TECHNOLOGY DEPARTMENT

Information technology (IT) is the backbone of the modern era, driving the rapid evolution of how we live, work, and connect. By integrating advanced computing, cloud network systems, and artificial intelligence, IT serves as the fundamental engine for global digital transformation.

The Department of Electronics and Information Technology of the Government of Kerala is the apex administrative body responsible for formulating policies, driving digital governance, and expanding the technology ecosystem across the state. Known for pioneering a citizen-centric approach to technology, the department has positioned Kerala as a leading digital state in India.

By spearheading e-governance initiatives and single-window service portals, the department bridges the gap between the state and its citizens, transforming complex bureaucratic pipelines into transparent, fast, and accessible digital platforms that deliver welfare schemes, certificates, and direct benefit transfers seamlessly. Furthermore, the IT Department plays a pivotal role in enforcing comprehensive state-level cybersecurity frameworks, fostering regional startup ecosystems, and upskilling public sector personnel, ultimately turning raw data into an actionable tool for efficient, accountable, and predictive governance. In view of the strategic importance and performance of the Information Technology sector, four schemes being implemented under the Department of Electronics and Information Technology have been selected for evaluation under the Concurrent Evaluation and Monitoring of Schemes, 2025–26. The list of selected schemes is furnished below.

Sl No	Scheme	Total Outlay (In Lakhs)	Head of Account
1	Indian Institute of Information Technology and Management – Kerala (IIITM-K)	1695	4859-02-004-85(100 Lakhs) 4859-02-190-93(1595 Lakhs)

Sl No	Scheme	Total Outlay (In Lakhs)	Head of Account
2	Kerala University of Digital Sciences, Innovation and Technology.	2581	4859-02-004-93(1300 Lakhs) 2852-07-202-77(50 Lakhs) 4859-02-004-91(450 Lakhs) 4859-02-004-86(200 Lakhs) 4859-02-004-82(1 Lakh) 2852-80-003-96(200 Lakhs) 4859-02-004-81(380Lakhs)
3	Technology Innovation Zone at Kochi	2000	4859-02-004-99(2000 Lakhs)
4	Youth Entrepreneurship Development Programme	7052	2852-07-202-72(7052 Lakhs)

The scheme-wise evaluation findings and the observations thereon are presented below.

1. INDIAN INSTITUTE OF INFORMATION TECHNOLOGY AND MANAGEMENT – KERALA (IIITM-K)

(Outlay: ₹ 1695.00 Lakh)

IIITM-K was set up in the year 2000 as a premier institute of excellence, focusing in the areas of science, technology and management related to IT and emerging as an engine for promoting growth. The mission now is to convert IIITM-K into an institution of excellence in teaching, training and research in Applied Information Technology and Management. An amount of ₹1695.00 Lakh is provided in the budget 2025-26 for the following components.

Sl. No.	Name of scheme/ Component	Head Of Account	Amount (₹ in Lakh)
1	Creation of New campus for IIITM-K in Technocity (ongoing project) IIITM-K Campus at Technocity has been incorporated into Kerala University of Digital science Innovation and Technology'. A full-fledged and independent residential campus to obtain approval from AICTE/UGC. The works include construction of Library and Administrative Block and other development works like G+4 storied building having a plinth area of 7425 sq.m housing including Library Block, Administrative Block, Conference Hall and other development works such as setting up of labs, open auditorium having 1500 sq.m etc.	4859-02-190-93	1595.00
2	Maker Village Projects –a) Electronic Incubator Project &b) Centre for Excellence in Intelligent Internet of Things	4859-02-004-85	100 .00
Total			1695.00

1.1 Indian Institute of Information Technology and Management – Kerala (IIITM-K)

The Indian Institute of Information Technology and Management-Kerala (IIITM-K) is a premier institution established by the Government of Kerala in 2000 to advance higher education and research in Information Technology and allied disciplines. Located within the vibrant Technopark campus in Trivandrum, IIITM-K serves as a hub for innovation and academic excellence. The institute offers a diverse portfolio of postgraduate and research programs designed to equip students with advanced skills in emerging domains: IIITM-K continues to build bridges between academia, industry, and government, championing collaborative innovation and contributing to Kerala's transformation into a digital and knowledge economy. IIITM-K is also involved in the Centre of Excellence in Intelligent IoT Sensors (CoE IIoT),

a Govt. of India and Kerala initiative that develops and implements intelligent IoT sensors.

In the Financial Year 2025-26, an amount of 1695 Lakhs rupees has been allotted for IIITM-K. Out of this amount 1595 Lakhs rupees has been allotted for the Creation of New campus for IIITM-K in Techno city and 100 Lakhs rupees has been allotted for Maker Village Projects. As part of the Concurrent Evaluation and Monitoring of Schemes 2025-26, the Finance team had visited the Maker village Campus at Kalamassery and IIITM-K campus at Technonopark ,Trivandrum.

The Observations can be seen below

1.1.i Creation of New campus for IIITM-K in Techno city(1595 Lakhs)

As per G.O. (Ms) No. 35/2023/ITD dated 11.11.2023, Government accorded Comprehensive Administrative Sanction for an amount of ₹10,960 lakh for the construction of a new campus for the Indian Institute of Information Technology and Management–Kerala (IIITM-K) at Technocity. Subsequently, Administrative Sanction for an additional amount of ₹898 lakh was accorded vide G.O. (Rt) No. 4/2025/ITD dated 07.01.2025.

For the Financial Year 2025–26, an amount of ₹1,595 lakh was provided under the Head of Account **4859-02-190-93** for the implementation of the scheme “*Creation of New Campus for IIITM-K at Technocity.*” Based on the recommendations of the Special Working Group meeting held on 22.05.2025, Government accorded Administrative Sanction for the utilization of the allocated amount of ₹1,595 lakh (Rupees One Thousand Five Hundred and Ninety-Five Lakh only) vide G.O. (Rt) No. 122/2025/ITD dated 15.06.2025.

The project envisages the construction of an academic and administrative building with a total plinth area of 7,425 sq. m., along with the establishment of laboratories and other associated development works. The proposed building is designed to accommodate the Library, Administrative and Finance Offices, Seminar Halls, Conference Rooms, and a full-fledged Data Centre within a single structure. Although the foundation has been designed for a six-storeyed building supported by end-bearing piles resting on hard rock, the present construction plan comprises a Ground Floor plus Four Floors (G+4), with a total built-up area of 7,425 sq. m.

The work was commenced by the contractor on 10.07.2023, with a stipulated completion period of 18 months as per the Letter of Acceptance (LoA), ending on 09.01.2025. Subsequently, based on the request of the contractor, an extension of time up to 08.11.2025 was granted in the Project Monitoring Committee (PMC) meeting held on 19.02.2025. Thereafter, a provisional extension for a further period of six months, up to 08.05.2026, was granted in the PMC meeting held on 17.09.2025.

At present, the superstructure works of the Library Block incorporating the Data Centre are in progress. The overall physical progress of the project was reported as 57% as on 22.01.2026. The contractor has also initiated the procurement of materials required for HVAC, electrical, firefighting, and flooring works.

The expenditure incurred under the scheme during the Financial Year 2025–26 is furnished in the table below.

Name of Work	A.S Number & Date	A.S Amount	Percentage of Physical Achievement	Released amount	Amount utilized from the allotment of current financial year (2025-26)
Construction of campus at Technocity - Phase 4	G.O.(Rt)No.122/2025/ITD dated 15.06.2025	1595 Lakhs	57%	558.25 Lakhs	466.69

Deliverables as per the Administrative sanction G.O.(Rt)No.122/2025/ITD is as follows- *‘Completion of Superstructure and electrical works of Library and Administrative block & Open auditorium. Interior furnishing and other miscellaneous works such as furniture, LAN and audio. Completion of balance work and commissioning of Building’*

Present status of the work can be seen in the below table

Sl. No.	Name of the work	Current Status
1	Construction of Library block with Data centre Up-to plinth level (Foundation work)	Completed
2	Construction of Library block with Data centre. (superstructure work)	Structural work- Up-to terrace floor completed Block work- 99% completed Plastering- Internal plastering - 90% External plastering-70% completed HVAC Work-20% completed Electrical Work-25% completed Fire Fighting works- 15% completed Lift work -15% completed

As part of the evaluation of the scheme, the Finance Evaluation Team conducted a site visit to the Library Block under construction and made the following observations:

Observations

1. Construction of Library Block up to Plinth level (Pile Work)

The work, executed by M/s South Indian Construction, has since been completed. The Letter of Award (LoA) for the project was issued on 11.06.2021, and the site was handed over to the contractor on 15.06.2021. As per the original agreement, the work was scheduled to be completed by 28.11.2021.

However, the commencement of the work was delayed and could only be initiated on 04.03.2022 due to the requirement for a revised Good for Construction (GFC) drawing arising from the redesign of the proposal to accommodate the Data Centre. Consequently, the completion period was revised to four months, fixing the target completion date as 03.07.2022.

Subsequently, provisional extensions of time were granted up to 29.09.2022 and 15.12.2022 based on the decisions taken in the Project Monitoring Committee (PMC) meetings held on 23.08.2022 and 21.11.2022, respectively.

The request for a final extension up to 15.02.2023 was considered in the PMC meeting held on 10.08.2023. Thereafter, the matter was repeatedly reviewed in subsequent PMC meetings held on 08.07.2024, 05.11.2024, 19.02.2025, 18.06.2025, and 27.11.2025, particularly with regard to the hindrance analysis and the determination of liability for the delay in completion of the work.

Based on the findings of the hindrance analysis and the decisions of the PMC, a final penalty of ₹3,96,157 was imposed on the contractor for the delay in completion of the work. The decision was formally approved during the PMC meeting held on 27.11.2025.

2. Construction of Library Block with Data Centre (super structure work)

The construction of the Library Block with Data Centre, being executed by M/s South Indian Construction, is currently in progress. The project forms part of the development of the IIITM-K campus at Techno city and is being implemented under the Administrative Sanction accorded vide G.O.(Rt)No.199/2013/ITD dated 29.08.2013 for an amount of ₹160.50 crore. Subsequently, the project estimate was revised and Administrative Sanction for an amount of ₹109.60 crore was accorded vide G.O. (Ms) No. 35/2023/ITD dated 11.11.2023.

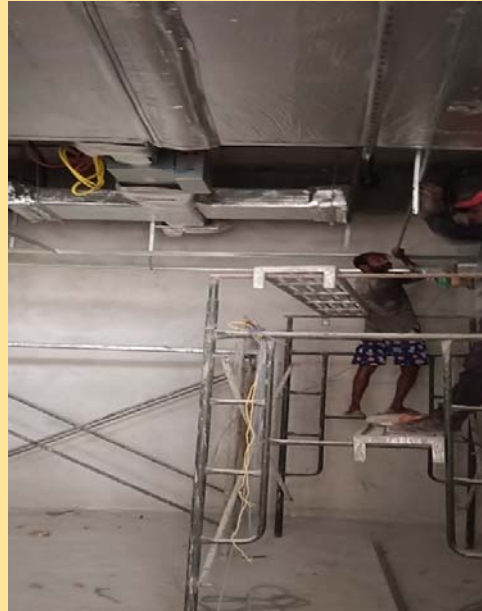
The Letter of Award (LoA) for the work was issued on 13.06.2023, and the contractor commenced the work on 10.07.2023. As per the contract, the stipulated period of completion was 18 months, with the original completion date fixed as 09.01.2025. However, owing to delays in execution, extensions of time were granted up to 08.11.2025 and subsequently up to 08.05.2026, based on the decisions taken in the Project Monitoring Committee (PMC) meetings held on 19.02.2025 and 17.09.2025, respectively. During the site inspection, it was observed that the structural works have been completed. Internal and external plastering works are nearing completion, while ceiling installation, HVAC, firefighting, plumbing, and allied services are currently under progress. Painting and flooring works are yet to

commence. As per the discussions held with representatives of the construction firm during the site visit, the work is expected to be completed by August 2026.

In view of the revised completion timeline indicated by the contractor, IIITM-K shall closely monitor the progress of the project and maintain effective coordination with the contractor and the Project Monitoring Committee (PMC) to ensure timely completion of the remaining works and avoid any further delays.



*Inside view of the building



*firefighting works



*Outside view of the building

Further, vide G.O. (Rt) No. 199/2013/ITD dated 29.08.2013, M/s HLL Lifecare Ltd. was appointed as the Project Management Consultant (PMC) for the development of the Technocity campus. A consultancy fee at the rate of 2.60% of the actual executed value of work is being paid to the agency. Subsequently, M/s CES was engaged as the Structural Design Consultant on a centage-charge basis.

As on date, an amount of ₹3,56,87,718/- (Rupees Three Crore Fifty-Six Lakh Eighty-Seven Thousand Seven Hundred and Eighteen only) has been paid to M/s CES towards consultancy charges, which constitutes 1.92% of the work order value. Considering the substantial consultancy expenditure incurred, the performance and deliverables of the consultancy agencies may be periodically reviewed to ensure effective project management, timely execution, and value for public expenditure.

Examination of Consultancy Arrangements and Technical Sanction for the Development of IIITM-K Campus at Technocity

As two consultancy agencies were engaged for the implementation of the Technocity Campus Development Project and were being paid consultancy charges on a centage basis, the Finance Evaluation Team sought detailed records from IIITM-K and examined the relevant agreements and project files. The observations made during the scrutiny are as follows.

Engagement of Consultancy Agencies

IIITM-K entered into an agreement with M/s HLL Lifecare Ltd. on 01.01.2014 appointing the agency as the Project Management Consultant (PMC) for the development of the IIITM-K campus at Technocity, Thiruvananthapuram. The consultancy covered civil, mechanical, plumbing, and electrical works estimated at ₹160 crore and was to be implemented in a phased manner based on the approved drawings prepared by M/s Consulting Engineering Services (India) Pvt. Ltd. (CES), the Architectural and Structural Consultant for the project. As per the agreement, HLL is entitled to a consultancy fee of 2.60% of the actual executed value of the works, in addition to applicable taxes.

Earlier, IIITM-K had entered into an agreement with M/s Consulting Engineering Services (India) Pvt. Ltd. (CES) on 24.08.2013 for providing architectural and structural consultancy services for the proposed campus. As per Appendix A of the agreement, the scope of services included topographical survey, soil investigation, preparation of the master plan, detailed designs and drawings, statutory approvals, tender documentation, construction drawings, and preparation of as-built drawings. The consultancy fee payable to CES was fixed at 1.92% of the work order value.

11 Clause 1.6.1 of the agreement stipulates that the consultant shall be responsible for the preparation of drawings and securing all statutory approvals, including those from the Pollution Control Board, Ministry of Environment and Forests (MoEF), and other competent authorities, in accordance with the applicable building rules and permit procedures.

Scope of Services of the Consultants

The examination of the agreements revealed that the roles and responsibilities assigned to the two consultants are distinct in nature.

M/s CES (Design Consultant) was entrusted with:

- Preparation of the master plan, preliminary designs, drawings, and estimates.
- Conducting topographical surveys and soil investigations.
- Obtaining statutory approvals from competent authorities.
- Preparation of detailed specifications, working drawings, Bills of Quantities (BoQ), and tender documents.
- Assisting IIITM-K in contractor selection.
- Providing construction drawings and technical details required for execution.
- Preparation and submission of as-built drawings.
- Obtaining completion and occupancy certificates from statutory authorities.

M/s HLL Lifecare Ltd. (Project Management Consultant) was entrusted with:

- Overall project management and supervision of the campus development works.
- Review and scrutiny of tender documents prepared by CES.
- Assistance in bid invitation, evaluation, and contractor selection.
- Supervision of construction through deployment of qualified engineering personnel.
- Monitoring quality, timelines, and adherence to CPWD specifications.
- Certification of contractor bills and recommendations for payment.
- Monitoring waste disposal and compliance with statutory requirements.
- Ensuring timely completion and handing over of the works.

Compliance with Government Orders on Consultancy Charges

The scope of work furnished by IIITM-K was examined with reference to Paragraph 7.3 of G.O. (P) No. 67/2021/Fin dated 28.04.2021. The examination

revealed that the functions assigned to the two consultants are not overlapping and are complementary in nature.

Further, as per Annexure VI of G.O. (P) No. 408/2007/Fin dated 07.09.2007, the total consultancy/centage charges for works costing ₹5 crore and above shall not exceed 5% of the project cost. In the present case, the project cost was ₹160 crore and the combined consultancy charges payable to CES and HLL amount to 4.52% (1.92% + 2.60%), which is within the ceiling prescribed by Government.

Observation Regarding Technical Sanction

Subsequently, the project cost was revised to ₹109.60 crore vide G.O. (Ms) No. 35/2023/ITD dated 11.11.2023.

As per Paragraphs 9.1 to 9.5 of G.O. (P) No. 67/2021/Fin dated 28.04.2021, obtaining Technical Sanction is mandatory for all public works. In respect of works costing more than ₹5 crore, the Technical Sanction is required to be issued by the Government Technical Committee chaired by the Secretary of the Administrative Department.

During the verification of records, IIITM-K could not furnish any formal Technical Sanction issued by the competent authority. Instead, the institution produced the minutes of meetings of the Project Monitoring Committee (PMC), comprising internal and external technical experts. However, such minutes cannot be treated as a substitute for the statutory Technical Sanction prescribed under the Government Orders.

Findings

Although the engagement of two consultancy agencies and the consultancy charges payable to them appear to be in conformity with the applicable Government Orders, the Finance Evaluation Team observed that doubts remain regarding the procedural propriety of engaging multiple consultants on a centage-charge basis for the same project. Further, the absence of a formal Technical Sanction from the competent authority constitutes a significant procedural deficiency.

In view of the above, the Administrative Department may take up the matter with the concerned wing of the Finance Department for a detailed examination by the Chief Technical Examiner (CTE), particularly with regard to the permissibility of

engaging two consultants on a centage-charge basis and the compliance of the project with the provisions relating to Technical Sanction under the prevailing Government Orders.

1.1.ii. Maker Village Projects(100 Lakhs)

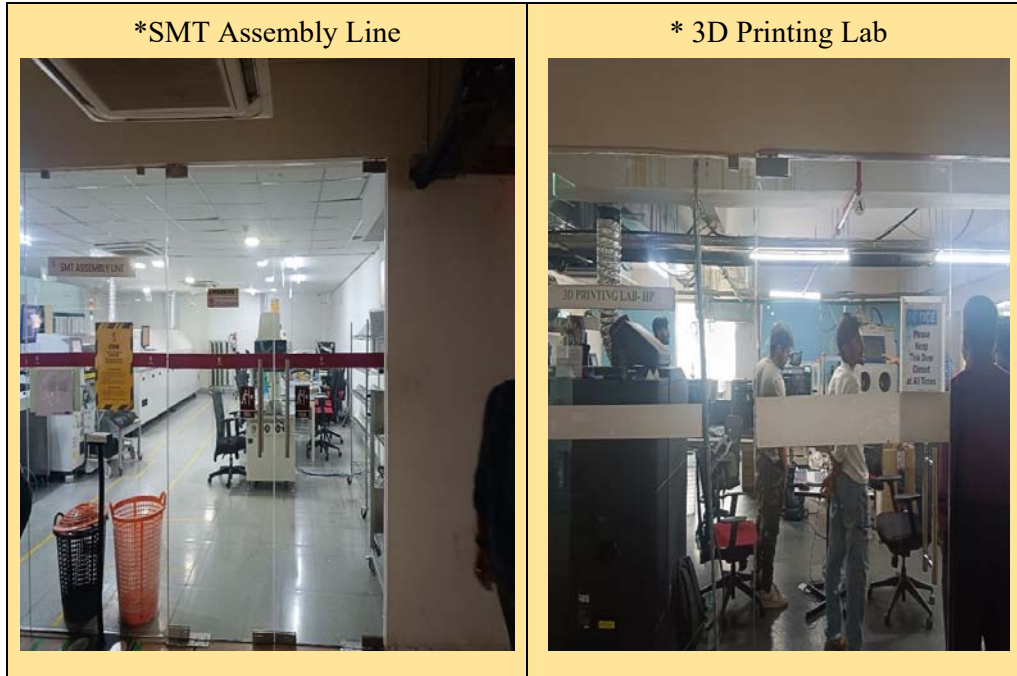
Maker Village, the largest electronic hardware incubator in the country was started in 2015 as an Electronic System Design & Manufacturing (ESDM) project under the host institute IIITMK with MeitY & Govt of Kerala as operating partners. It is the only deep-tech electronic hardware incubator in southern India, equipped with industrial grade equipment including 3D printers, a full-fledged SMT assembly line, and a vertical CNC machine, as well as testing and measuring instruments, design software, fabrication equipment, and tools, provides vital support for the development of prototypes/MVPs and scaling up innovative products by startups.

Maker village offers support for innovations in a variety of domains, including Agri-tech, Bio-Tech, Sustainable solutions, EV & Mobility, Health Care, AI, Green Energy, Automation, IOT & Wearables, Drones & Robotics, AR/VR, etc. Seventy-Eight startups are currently incubated at Maker Village, where they are developing innovative products and conducting day-to-day operations with the assistance of Maker Village's infrastructure and facilities.

Startups incubated at Maker Village receive mentoring support, guidance, and technical expertise from a vast network of onboarded mentors, domain experts, academics, and industrial stakeholders. Maker Village's mentor pool plays a crucial role in the deployment of prototypes and aids in the acceleration of the product development life cycle.

Maker Village, with the assistance of a vast network of onboarded venture capital firms and angel investors, provides a platform for businesses to propose and receive funding/investment support from these investors. Maker Village now plans to expand its operations to Tier II and Tier III cities in Kerala and looks forward to MeitY's continued support and guidance. Maker Village is also planning to set up a world class Electronics system testing facility for the electronic products developed by the startups/ MSMEs & SMEs. This testing facility would enable startups to bring their innovative products to the market much faster and at very low cost.

SMT Assembly line and 3D printing lab located in Maker village provides vital support for the development of prototypes/MVPs and scaling up innovative products by startups.



Milestones achieved by Maker Village over last 7 years:

1. No of startups incubated since inception: 178
2. No of start-ups graduated: 78
3. External funds/investment received by Start-ups: INR 220 Crs
4. No of Patent filed by Startups: 81
5. No of Patents Granted: 34
6. Overall Valuation of startups currently incubated: INR 1857 Crs
7. Employment generated: 2275
8. No of purchase orders received by start-ups currently incubated: 114
9. Revenue generated by startups currently incubated: INR 212 Crs
10. Number of Investments received by Start-ups: 63
11. Number of Trademarks: 38

12. Number of Copyrights: 43

13. Number of products developed: 97

14. No of Physical IncubaEon : 160

15. No of Virtual IncubaEon : 18

16. No of Women led start-ups: 12

Current Revenue Generation Streams of Maker Village

- Maker Village offers co-workspace for its incubated startups as part of infrastructure support. Maker Village has over 200 plus seating capacity. Against the co-workspace provided, a licence fee is being charged from the startups based on the numbers of seats used by the respective startup. On an Average, a revenue of approx.. INR 5 Lakhs is being generated per month.
- Maker Village has designing & prototyping facilities as part of the ESDM project under MeitY. This prototyping facility is being manned by Maker village staff and take up designing & fabrication jobs from Startups, MSMEs & SMEs. An average revenue of approx.. INR 3.5 Lakhs is being generated month on month basis
- Maker Village is the partner incubator for 8 plus funding programs for startups under various central ministries. For executing these funding programs, a budget of 10% of the total funding is being given to meet the operating expenses. Approximately INR 80 lakhs is being received under operational expense head on yearly basis. Maker Village is facilitating paid industry visits for students from various professional colleges. A revenue of around 30 to 40 thousand is being generated per month basis.

Potential Revenue Generation Streams of Maker Village

- Maker Village is planning to start internship training, technical workshops, certification courses for designing, hands-on training of operations of equipment etc. By conducting such workshops and internships, Maker Village anticipates a revenue of around 50 thousand on monthly basis.

- Maker Village is also planning to list the equipment available in all the Central ministry portals ,academic portals, websites of startup India and other startup related portals. This will enable startups, entrepreneurs outside the state to access the equipment available and place work orders. Maker Village anticipates additional revenue of 75 Thousand from the outside state orders on a monthly basis.

For the Financial Year 2025–26, an amount of ₹100 lakh has been allocated for the implementation of the **Maker Village Projects** under the Head of Account **4859-02-004-85**.

As part of the **Concurrent Evaluation and Monitoring of Schemes 2025–26**, the Finance Evaluation Team conducted a field visit to the Maker Village Campus at Kalamassery, Ernakulam, to assess the progress of the scheme, evaluate the utilization of funds, and examine the outcomes achieved under the project.

Observations

To facilitate the utilization of the budget provision of ₹100 lakh during the Financial Year 2025–26, the proposals under the Maker Village Projects scheme were examined by the Departmental Working Group of the Electronics and Information Technology Department in its meeting held on 17.05.2025. Subsequently, Administrative Sanction was accorded vide G.O. (Rt) No. 147/2025/ITD dated 30.06.2025 for the implementation of the following two projects.

- I. Electronics Incubator Project - 50 Lakhs**
- II. Centre for Excellence in Intelligent IoT-50 Lakhs**

I. Electronics Incubator Project- 50 Lakhs

Maker Village, one of the country's largest electronics incubation centres, is an initiative of the Ministry of Electronics and Information Technology (MeitY), Government of India, facilitated by the Government of Kerala and implemented by IIITM-K. The facility provides infrastructure, prototyping resources, technical support, and related services to electronics startups. During the Financial Year 2025–26, an amount of ₹50 lakh has been allocated for the Electronic Incubator Project under the Head of Account 4859-02-004-85.

Financial Outlay of the project for the Financial Year 2025-26 can be seen in the below table.

Sl No	Maker Village-ESOM (State Share)	Rs in Lakhs
1	Research & Development Expenses	20.00
2	Faculty Cost	5.00
3	Other Expenses-Evangelization and Awareness programs, Hardware Conclave, Hackathons, Product Showcase/Expo Patent Filing, travel, communication	20.00
4	Overhead Charges	5.00
	Total	50.00

For the Financial Year 2025-26, 17.5 lakh rupees has been disbursed from the state exchequer for electronic incubator Project as of date, **78 startups** are being incubated under the scheme

II. Centre for Excellence in Intelligent IoT

Centre of Excellence in intelligent internet of things is a collaborative project by Centre for Materials for Electronics Technology (C-MET), Thrissur in association Maker Village, DUK, Kerala Start-up Mission and Govt. of Kerala. The main objective of this scheme is **to create state-of-the-art facilities for sensor manufacturing, intelligent sensor system hardware, AI software development, and comprehensive compliance testing**. It also envisages to translate research on sensors (temperature, humidity, pressure, acoustic) into commercially valuable products. Another objective is **to provide common facilities for industries for pre-qualification and certificate of conformity and to provide business and mentorship support to startups and promote innovation through design challenges and incubation grants**.

Financial Outlay of the scheme for the Financial Year 2025-26 can be seen in the below table.

SI No	CoE IOT Sensors (State Share)	Rs in Lakhs
1	Research & Development Expenses	30.00
2	Faculty Cost	5.00
3	Other Expenses	10.00
4	Administration Overhead Charges	5.00
	Total	50.00

In the year 2025-26, 17.5 lakh rupees has been disbursed from the state exchequer for Centre for Excellence in Intelligent IoT scheme.

Observations

Observation on Funding Constraints and Financial Sustainability of Maker Village

Under the IIITM-K Plan Budget, an annual allocation of ₹1 crore has been envisaged for the **Maker Village Electronics System Design and Manufacturing (ESDM) Project** since its inception in 2017. However, during the last three to four years, the actual budgetary allocation received has reportedly been limited to approximately ₹35–40 lakh per annum against the sanctioned provision of ₹1 crore.

According to the institution, this substantial reduction in budgetary support has placed significant pressure on the operational cash flow of the project. To meet committed expenditure and sustain ongoing activities, Maker Village has been utilizing surplus funds generated through various revenue streams. However, the institution has indicated that these reserves are being depleted at an accelerated rate, while the committed expenditure continues to increase owing to the expansion of operations and the growing scale of incubation activities.

The institution further stated that, at the current rate of expenditure and funding support, the available surplus may be sufficient only for a limited period, after which it may face challenges in meeting its committed operational expenses. Given

that the Ministry of Electronics and Information Technology (MeitY) considers the Maker Village initiative as a continuing programme intended to provide long-term support to electronics and deep-tech startups, sustained funding is considered critical for maintaining the facilities and services offered by the incubator.

In this context, the institution has requested that adequate budgetary support be provided in line with the projected requirements and committed expenditure of the project, so as to ensure the uninterrupted functioning of the incubation ecosystem and the effective utilization of the world-class infrastructure created under the programme.

At the same time, Maker Village may explore additional avenues for enhancing its financial sustainability. These may include expanding its co-working and incubation facilities to generate higher rental and service revenues, strengthening industry partnerships, and increasing equity-based participation in promising startups. Such measures could create long-term revenue streams and reduce dependence on budgetary support while enhancing the overall sustainability of the project.

Recommendations

1. In the case of Construction of Library Block with Data Center(super structure work), initial 18-month completion period was extended and the same is still under construction . As per the unofficial meeting with the officials from the construction firm, the work will be finished by August 2026.Hence the Administrative Department shall instruct IIITM-K to ensure proper follow ups and liaisoning with the construction company and PMC to complete the work within the agreed timeframe.
2. Considering that the development of the Technocity Campus has been under implementation since 2013 and continues to remain incomplete, and in view of the engagement of two consultants on a centage-charge basis for an extended period, the Administrative Department may take up the matter with the concerned wing of the Finance Department for a detailed examination by the Chief Technical Examiner (CTE). The examination may specifically assess the propriety and continued necessity of engaging multiple consultants over the prolonged project period, the reasonableness of the consultancy arrangements and payments made thereunder, and the institution's compliance

with the provisions of G.O.(P) No. 67/2021/Fin dated 28.04.2021, particularly with regard to obtaining the mandatory Technical Sanction from the competent authority. Appropriate corrective measures may be taken based on the findings of the examination to ensure procedural compliance, financial prudence, and timely completion of the project

3. Considering the growing demand for incubation, product development, and startup support services, IIITM-K may explore the feasibility of expanding the co-working space facilities and further strengthening and popularizing the design, prototyping, and testing infrastructure available under the Maker Village Project. Such initiatives have the potential to enhance the utilization of existing infrastructure, attract a larger number of startups and innovators, and generate additional revenue for the institution. The Administrative Department may examine the viability of these expansion proposals and consider appropriate measures to develop them as sustainable revenue-generating activities in the future.
4. Maker Village may expand its paid industry visit and experiential learning programmes in collaboration with the Education Department and technical institutions across the State. Such initiatives can enhance industry-academia interaction, provide students with exposure to emerging technologies and innovation ecosystems, and serve as a sustainable revenue-generating avenue. The Administrative Department may examine the feasibility of scaling up these programmes as a future revenue-generation strategy.
5. Starting internship training, technical workshops, certification courses for designing, hands-on training of operations of equipment etc. may be used as revenue generating avenues for Maker Village. The Administrative Department may examine the feasibility of implementing and scaling up these programmes as part of the long-term financial sustainability strategy of Maker Village.

2. KERALA UNIVERSITY OF DIGITAL SCIENCES, INNOVATION AND TECHNOLOGY (OUTLAY: ₹ 2581.00 LAKH)

The Kerala University of Digital Sciences, Innovation and Technology was established by the Government of Kerala and started functioning from the new campus of IIITMK in Technocity. The new university will strive to be an international benchmark in conducting cutting edge research and nurturing budding minds in the center for promoting and implementing modern technological interventions. The university is aiming at capacity building in postgraduate and doctoral level in the areas of Artificial Intelligence and Natural Language Processing, Internet of things, Electronic systems and Automation, Imaging Technologies, Data Analytics and Big Data, Cyber Security Block Chain, Ecological Informatics and Geospatial Analytics. The University is set up with the objective of fostering innovative research entrepreneurship and strengthening industry-educational cooperation in the broader domains of Digital Technology. An amount of **₹ 2581.00 Lakh** is provided in the Budget 2025-26 for the following components.

- I. Centre of Excellence
- II. Women Incubation, Startups and Entrepreneurship scheme (Wise)
- III. India Innovation Centre for Graphene (IICG)
- IV. Digital Science park
- V. Acquisition of Additional Land for Technocity Phase II
- VI. International Academic Co-operation with university of Oxford Scholarship Fund (New Scheme)
- VII. Graphene Aurora (New Scheme)

In connection with the Concurrent Evaluation and Monitoring of Schemes 2025–26, the Finance Performance Budget Team visited the Kerala University of Digital Sciences, Innovation and Technology, Thiruvananthapuram, and reviewed the activities undertaken under the schemes being implemented by the institution. The key observations and findings of the evaluation are presented below.

Combined tabulated data for these seven schemes for the Financial Year 2025-26

Sl No.	Scheme	Head Of account and allocated amount	AS Number	Amount released in the FY 2025-26	Expenditure incurred
1	Centres of Excellence	4859-02-004-93 1300 Lakhs	G.O. (Rt) No.139/2025/ITD dated 28.06.2025	Rs.455 Lakhs	Rs.455 lakhs
2	Women Incubation, Startups and Entrepreneurship Scheme (Wise) & Augmentation of Schools	2852-07-202-77 50 Lakhs	G.O.(Rt) No.140/2025/ITD dated 28.06.2025	Rs.17.50 Lakhs	Rs.17.50 Lakhs
3	India Innovation Centre for Graphene (IICG)	4859-02-004-91 450 Lakhs	G.O.(Rt) No.136/2025/ITD dated 26.06.2025.	Rs.157.50 Lakhs	Rs.139.18 Lakhs
4	Digital Science Park	4859-02-004-86 200 Lakhs	G.O.(Rt) No.138/2025/ITD dated 28.06.2025.	Rs. 70.00 lakhs	Rs. 70.00 lakhs
5	Acquisition of Additional land for Technocity Phase II	4859-02-004-82 1 Lakh	-Nil	-	-
6	International Academic Co- Operation with university of Oxford Scholarship Fund (New Scheme)	2852-80-003-96 200 Lakhs	G.O.(Rt) No.93/2025/ITD dated 08.05.2025.	-	-
7	Graphene Aurora	4859-02-004-81 380Lakhs	G.O.(Rt) No.135/2025/ITD dated 26.06.2025.	Rs 133 Lakh	Rs 133 Lakh
Total		Rs 2581 lakhs		Rs 833 Lakh	Rs 827 Lakh

The details of each of the above-mentioned schemes are presented separately below.

I. Centres of Excellence

The Kerala University of Digital Sciences, Innovation and Technology (Digital University Kerala) has been established with the objective of promoting knowledge creation, dissemination, and application in emerging digital technologies, thereby contributing to the digital transformation and socio-economic development of the State. The University functions through five academic schools, namely the School

of Computer Science and Engineering, School of Electronics Systems and Automation, School of Informatics, School of Digital Sciences, and School of Digital Humanities, which focus on talent development, advanced research, and the development of innovative digital solutions.

The University currently operates 14 Centres of Excellence and research centres under its ambit. For supporting the activities of these centres, an amount of ₹1,300.00 lakh was provided in the Budget Estimates 2025–26.

For the implementation of the scheme, the proposal was considered and approved by the Departmental Working Group of the Electronics and Information Technology Department in its meeting held on 17.05.2025. Subsequently, Government accorded Administrative Sanction for an amount of ₹1,300.00 lakh vide G.O. (Rt.) No. 139/2025/ITD dated 28.06.2025.

Component wise Expenditure details of this scheme for the year 2025-26 can be seen in the below table.

Sl. No	component	Amount (in Lakhs)	Expenses incurred for	(Rs in Lakhs)
1	DUK Knowledge Centre- Library and Information Service	120	Subscription of e-resources, manpower infrastructure development and operational expenses	48.25
2	School of Computer Science and Engineering	200	Research and development expenses of 36 research centers including fellowships, manpower expenses, infrastructure, setting up of labs and course related expenses	263.90
3	School of Digital Sciences	180		
4	School of Digital Humanities and Liberal Arts	60		
5	School of Informatics	100		
6	School of Electronics System and Automation	130		
7	Kerala Blockchain Academy	90	Independent/interdisciplinary centres are envisaged for innovation, design, development and implementation of digital solutions in various sectors. Expenses incurred are for the manpower expenses of research associates, office	
8	Centre for Digital Transformation and Innovation	80		

Sl. No	component	Amount (in Lakhs)	Expenses incurred for	(Rs in Lakhs)
9	Centre for Digital Transformation in Culture	60	space hired expenses , research and development expenses etc.	142.85
10	Centre for Intelligent Government	100		
11	Kerala Security Audit and Assurance Centre	60		
12	Centre for Electronics Design and Testing	50		
13	Centre for Digital Innovation and Product Development	40		
14	Centre for Excellence in Social Engagement	30		
	Total	1300		455.0

As per Government directions, 35% of the sanctioned allocation was released under the scheme during the Financial Year 2025–26. Consequently, an amount of ₹455.00 lakh was made available to the University, and the institution reported 100% utilization of the funds released during the year.

II. Women Incubation, Startups and Entrepreneurship scheme (Wise) & Augmentation of Schools

The Women Incubation, Startups and Entrepreneurship (WISE) Programme, implemented by the Kerala University of Digital Sciences, Innovation and Technology (Digital University Kerala), aims to promote women entrepreneurship by providing infrastructure support, mentorship, training, networking opportunities, and seed funding. The programme seeks to transform innovative ideas of women entrepreneurs into sustainable enterprises, thereby fostering innovation, employment generation, and economic empowerment.

An amount of ₹50.00 lakh was provided in the Budget Estimates 2025–26 for the implementation of the scheme. The proposal was approved by the Departmental Working Group of the Electronics and Information Technology Department in its meeting held on 17.05.2025, and Administrative Sanction was subsequently accorded vide G.O. (Rt.) No. 140/2025/ITD dated 28.06.2025. During the Financial Year

2025–26, 35% of the sanctioned amount, i.e., ₹17.50 lakh, was released and fully utilized under the scheme.

The key deliverables envisaged under the WISE project included :

- Women Incubation and Entrepreneurship Programme for 10 startups.
- Student Entrepreneurship Scheme supporting 8–10 products.
- Formation of a developer group along with student interns for development of specific tools/products, generating direct employment opportunities for around 100 persons.

Provision of mentorship, training and support targeting around 200 direct beneficiaries, while indirectly benefiting students and young innovators by enabling them to transform creative ideas into practical entrepreneurial ventures

Eligible applicants under the scheme included:

- Students pursuing education and interested in establishing startups,
- Women entrepreneurs in the ideation stage,
- Women founders/co-founders requiring incubation support and mentoring.

The female founder/co-founder was required to hold majority ownership in the company, and the company had to be registered in Kerala as an LLP or Private Limited Company.

The scheme consisted of two stages:

1. Pre-incubation Stage (3–6 months)

During this stage, entrepreneurs with innovative concepts were provided workspace and guidance to develop their ideas into proof-of-concept proposals while assessing technological feasibility.

2. Incubation Stage (6–18 months)

Startups focused on product development, market strategies and development of Minimum Viable Products (MVPs). During this phase, WISE provided workspace/modules, mentorship and eligible financial support/seed grants based on evaluation and departmental norms.

Startups onboarded Under the WISE scheme can be seen below,:

YEAR	Start-up Name	Owner	STATUS
2024-26	Light A Fire Consultants LLP (LAF Sports)	Mrs. Neelima Krishnakumar	Onboarded
	Zynecore Global Pvt Ltd (Doctor42)	Mrs. Arunima C	Onboarded
	BleuNova Ecohub LLP	Dr. Jennifer Joseph.	Onboarded
	Ayurrekha Lifecare Pvt Ltd	Dr. Vilasini C	Onboarded
	Rwihaa Fablabz And Design LLP	Mrs Viji S.	Onboarded

YEAR	Start-up Name	Owner	YEAR
2023-25	Exiox Software Solutions	Mrs. Fathima Rasheed	Completed
	Lateral Minds Tech. Pvt Ltd	Sruthi Thankappan	Completed
	South Cape Technologies	Pooja Nambiar	Completed
	Ellora Tech Corp Private Ltd	Vidya J P	Completed
2022-24	Iraah Loom Intl. Pvt Ltd	Mrs. Harsha Puthussery	Completed
	Vishista Systems	Mrs. Archana Arun	Completed

These startups focused on areas including sustainable eco-friendly products, legacy software systems, AI and IT-based systems, education and career guidance, e-commerce, fintech, healthcare, sports applications and environmental sustainability.

The following startups have demonstrated significant progress:

1. **LIGHT A FIRE CONSULTANTS LLP** is a startup led by Mrs. Neelima Krishnakumar aiming to become the leading platform in athlete development.
2. **ZYNECORE GLOBAL PVT LTD** led by Mrs. Soja Beegum and Mrs. Arunima C is an advanced online mental health Platform
3. **BLEUNOVA ECOHUB LLP** founded by Mrs. Jennifer Joseph is focused on a clean and green environment.

4. **AYURREKHA LIFECARE PVT LTD** under Dr. Vilasini C, seeks to provide preventive, promotive and rehabilitative quality health care to the total population both rural and urban.

5. **RWIHAA FABLABZ AND DESIGN LLP** founded by Mrs. Viji Sis an innovative designs and technology via the digital market world.

6. **Iraah Loom** – Founded by Harsha Puthusserry and Nithin Raj, the company focuses on eco-friendly and sustainable products .

7. **Vishista Software Systems LLP** Focused on migration of legacy software systems to modern technologies and providing customized development solutions.

8. **Academique**-The company is involved in computer-related activities including website maintenance and multimedia presentation services.

9. **Ellora Teccorp** -The company operates in computer programming, consultancy and related IT solution services.

10. **Exiox** –provides services in the areas of web development, software development and application development across multiple platforms

11. **South Cape Technologies** –operates in the education technology sector and focuses on innovative learning solutions and software applications such as the XMbell App.

Expenditure details of the scheme in the FY 2025-26 can be seen below.

Expense Details	(Rs in Lakhs)
Funding for the Incubatees as Seed Grant, Manpower, Research & Development Expenses, Faculty Cost & Overhead expenses	17.00



*Work space provided by WISE scheme

Observation and Recommendation

Under the WISE programme, seed funding support has been extended to eligible beneficiaries, with ₹5.00 lakh successfully disbursed to the 2023–25 batch. For the 2024–26 batch, the first installment of ₹2.00 lakh has been released, while the balance amount of ₹3.00 lakh is under process. During the Financial Year 2025–26, an amount of ₹17.50 lakh was released by the Government for the implementation of the scheme.

To further promote women entrepreneurship and student-led innovation, Digital University Kerala (DUK), in collaboration with Kerala Startup Mission (KSUM), has launched the **WISE-S (Women Incubation, Startups and Entrepreneurship – Students) Programme**. The initiative seeks to strengthen the entrepreneurial ecosystem by providing technical support, mentorship, and access to advanced facilities such as the ThinkLab for aspiring women entrepreneurs.

However, during the site inspection, the Finance Team observed deficiencies in the maintenance and upkeep of the infrastructure and workspaces provided under the programme. In view of the continued Government support being extended to the scheme, DUK shall establish effective monitoring and evaluation mechanisms to ensure the optimal utilization of funds and achievement of the intended outcomes. Periodic reviews may be conducted to assess the impact of the programme on women-led startups and student entrepreneurship. Further, necessary measures shall be taken to improve the maintenance of incubation facilities and workspaces so as to provide a conducive environment for innovation and enterprise development. Strengthening infrastructure, mentorship, and monitoring systems will be essential for enhancing the effectiveness, sustainability, and long-term impact of the WISE-S initiative.

III. India Innovation Centre for Graphene (IICG)

The India Innovation Centre for Graphene (IICG) is a collaborative initiative of the Ministry of Electronics and Information Technology (MeitY), Government of India, and the Government of Kerala, with C-MET and the Kerala University of Digital Sciences, Innovation and Technology (Digital University Kerala) serving as the implementing agencies and TATA Steel Ltd. as the industrial partner. The Centre has been established to promote research, innovation, commercialization, and industrial adoption of graphene and other advanced materials in India.

IICG functions as an integrated platform connecting academia, research institutions, startups, and industry, providing advanced laboratories, prototyping facilities, testing infrastructure, and technical support for product development and commercialization. The Centre focuses on research and development, innovation, technology transfer, entrepreneurship promotion, and capacity building, with the objective of developing a robust graphene ecosystem and establishing Kerala as a nationally recognized hub for graphene research and advanced materials technologies.

The Ministry of Electronics and Information Technology (MeitY), Government of India, has accorded Administrative Sanction for the implementation of the India Innovation Centre for Graphene (IICG) project at a total cost of ₹8,641.00 lakh. As part of the State Government's contribution to the project, an amount of ₹450.00 lakh was provided in the Budget Estimates 2025–26.

In accordance with Government directions, 35% of the budget allocation, amounting to ₹157.50 lakh, was released during the Financial Year 2025–26. Out of the amount released, the institution reported an expenditure of ₹139.18 lakh, resulting in a utilization of approximately 88.37% of the funds released during the year.

Observations on the Establishment of Clean Room Infrastructure under the India Innovation Centre for Graphene (IICG)

The establishment of the **Clean Room Infrastructure under the India Innovation Centre for Graphene (IICG)** constitutes a critical component of the Graphene Ecosystem being developed in the State. The proposed facility is intended to serve as a foundational platform for advanced research, product development, prototyping, and commercialization of graphene and other two-dimensional (2D) materials. In the context of rapid advancements in semiconductor technologies, nanotechnology, and advanced materials research, the creation of such infrastructure is essential for enhancing the State's research capabilities and fostering innovation-driven industrial development.

The facility is envisaged to support high-precision fabrication activities, facilitate collaboration between academia and industry, and accelerate the translation of research outcomes into commercially viable technologies. The project includes the establishment of a **2,500 sq. ft. Class 1000 Clean Room facility** along with **15,000 sq. ft. space for workshops and incubation activities**.

For the implementation of the scheme, the proposal was approved by the Departmental Working Group of the Electronics and Information Technology Department in its meeting held on **17.05.2025**. Subsequently, Administrative Sanction for an amount of **₹450.00 lakh** was accorded vide **G.O. (Rt.) No. 136/2025/ITD dated 26.06.2025**.

During the Financial Year 2025–26, an expenditure of **₹139.19 lakh** was incurred towards the construction and establishment of the Clean Room facility, including payments made to **M/s CCD Solutions Pvt. Ltd.** for execution of the works.

Observation on Delay in Utilization of Procured Equipment

During the site inspection conducted at the IICG Clean Room facility located at KINFRA Park, Kochi, it was observed that several procured equipment were yet to be installed and remained unutilized for a considerable period. The Finance Team expressed concern regarding the delay in commissioning these assets, considering the substantial investment involved and the potential impact on project outcomes.

In response, the authorities informed that three major equipment can only be installed after the completion of the Clean Room facility, as their operation requires a controlled environment. It was further stated that the installation process is currently in progress and that the warranty period for these equipment commences from the date of installation. The authorities also clarified that the Annual Maintenance Contract (AMC) becomes applicable only after the expiry of the warranty period and, therefore, no loss of warranty coverage has occurred due to the delay in installation.

While the explanation furnished by the institution is noted, the timely completion of the Clean Room infrastructure and commissioning of the procured equipment are essential to ensure optimal utilization of the assets and to realize the intended objectives of the project within the stipulated timeframe.

The details of machines that are kept idle/Uninstalled can be seen below:



Details of Procured Equipment Yet to be Installed

Sl No.	Description	Manufacturer/Supplier	Cost of the Equipment (Rs.)	Date of Purchase	AMC period	Warranty	Mode of Purchase	Status of Equipment	Reason for not installing
1	Terahertz source	Rhode & Schwarz	5,567,239/-		NA		Direct (Proprietary)	Item supplied was not as per Purchase ordered. Item was rejected.	
2	FE-SEM	Carl Zeiss Microscopy GmbH, Germany	4,91,69,195/-	04.09.2023	NA		GTE	Installed at C-MET, Thrissur and working satisfactorily	
3	Plasma Enhanced Chemical Vapour Deposition (PECVD)	Oxford Instruments, UK	55,928,400/-	15.04.2024	NA	14.07.2025; 30.04.2026 (extended expired)	GTE	Item received at IICG, Kochi on 16th April 2024. Not yet installed as Clean room is not yet ready. Warranty extended without cost, on special request.	Needs clean room to be ready for installation. The class 100 area is not completed.
4	Direct Write Lithography	Heidelberg Instruments, Germany (through Indian agent LabIndia Instruments)	56,672,000/-	24.01.2023	NA	23.02.2024; 31.07.2025 (extended expired)	GeM	Item delivered at IICG, Kochi on 24.01.2023. Not yet installed as Clean room is not yet ready. Warranty extended with a cost Rs 45,78,400.00, on special request.	Needs clean room to be ready for installation. The class 100 area is not completed.
5	Reactive Ion Etching (From C-MET core fund)	Oxford Instruments, UK (Model: Plasma Pro 100 Cobra)	5,02,74,803/-	15.04.2024	NA	14.07.2025; 30.04.2026 (extended expired)	GTE	Item delivered at IICG, Kochi. Not yet installed as Clean room is not yet ready. Warranty extended without cost, on special request.	Needs clean room to be ready for installation. The class 100 area is not completed.

IV. Digital Science park

The Science Park is proposed keeping in mind the advancements in the Digital Sciences and Technology Sector which would open a plethora of new industrial

opportunities. It envisages research and development in various domains of Digital Sciences viz., imaging science and technologies, Agri-tech, systems control and robotics, flexible and printed electronics, sensor technologies, medical devices and technologies, AR&VR, 5G, electrical vehicles, block chain, cognitive science etc.

Digital University has taken initiative to set up the Digital Science Park with the assistance of KIIFB. University intends to set up office space and for initial establishment expenses for Digital Science Park. The Budget Estimates 2025–26 provided an allocation of ₹200.00 lakh for the implementation of the scheme.

For the implementation of the scheme, the proposal was considered and approved by the Departmental Working Group of the Electronics and Information Technology Department in its meeting held on 17.05.2025. Subsequently, Government accorded Administrative Sanction for an amount of ₹200.00 lakh vide G.O. (Rt.) No. 138/2025/ITD dated 28.06.2025.

In accordance with Government directions, 35% of the sanctioned amount, i.e., ₹70.00 lakh, was released during the Financial Year 2025–26. The institution has reported full utilization of the amount released during the year.

Observations and Suggestions

The Digital Science Park (DSP), announced in the State Budget 2022, is being developed by the Kerala University of Digital Sciences, Innovation and Technology (DUK) as a hub for innovation, research, and Intellectual Property (IP)-driven industries in emerging digital technology domains. The project has received financial sanction of ₹238.51 crore from KIIFB for infrastructure development on 13.93 acres of land identified in Technopark Phase IV, adjacent to the University campus.

To facilitate early operations, a temporary facility was established within Technopark, housing the Centres of Excellence in Electronics Design and Artificial Intelligence. While the tendering process for the permanent infrastructure is in its final stage, execution of the land lease agreement remains pending due to issues relating to payment of the lease premium. Although Government has permitted staggered payment of the lease premium over a 30-year period without interest, the lease agreement is yet to be executed.

In view of the strategic importance of the project and the advanced stage of preparatory activities, timely resolution of the land lease formalities and provision of necessary financial support are essential to ensure commencement of construction, avoid cost escalation, and facilitate the expeditious implementation of the Digital Science Park.

V. Acquisition of Additional Land for Technocity Phase II

To facilitate the expansion of the Kerala University of Digital Sciences, Innovation and Technology (DUK), transfer of **28 acres of land** adjacent to the Technocity campus has been approved vide **G.O. No. 13/2025/ITD dated 30.07.2025**. A token provision of **₹1.00 lakh** was made in the Budget Estimates 2025–26; however, no expenditure has been incurred during the year.

DUK has opted for the **freehold model** to comply with regulatory requirements of AICTE and UGC and has sought Government support for meeting the acquisition cost while agreeing to bear future Land Acquisition and Rehabilitation (LAR) charges..

Financial Provision and Present Status

A token provision of **₹1.00 lakh** was initially included in the Budget Estimates 2025–26 for the acquisition of additional land for the expansion of DUK. Subsequently, an amount of **21.81 crore** Rupees was released directly to Technopark towards the land acquisition cost.

Technopark has reported that the amount has been remitted to facilitate completion of the land acquisition process. However, the acquisition proceedings are presently facing delays due to fresh litigation initiated by certain landowners. In view of this, DUK has requested the Electronics & Information Technology Department to intervene and expedite the land transfer process to ensure timely implementation of the University's expansion plans.

VI. International Academic Cooperation with University of Oxford Scholarship Fund (New Scheme)

(Outlay: ₹200.00 Lakh)

The Kerala University of Digital Sciences, Innovation and Technology (DUK) has entered into an MoU with the University of Oxford to support Ph.D.

Scholarships/Doctoral Studentships under Oxford's GEMS (Grants for Education, Merit, and Strategic Initiatives) framework. The scheme is intended for Indian nationals from Kerala, or persons of Kerala origin, who are committed to contributing to the State after completion of their studies.

An amount of ₹200.00 lakh was provided in the Budget Estimates 2025–26, and Administrative Sanction was accorded vide G.O. (Rt.) No. 93/2025/ITD dated 08.05.2025. However, no expenditure has been incurred under the scheme during FY 2025–26. It was reported that limited administrative sanction in the previous year affected the commencement of the programme, though the operational guidelines have since been finalized in consultation with the University of Oxford.

The collaboration also envisages joint academic and research initiatives in areas such as Artificial Intelligence, Sustainability, and Digital Health, with financial support to be provided through the proposed Kerala Doctoral Training and Exchange Fund administered by the University of Oxford.

Observation and Recommendation

The Kerala–Oxford Doctoral Training Programme is envisaged as a major initiative to promote advanced research and international academic collaboration. However, against the approved project outlay of **₹30 crore** and an estimated annual requirement of **₹10 crore**, only **₹2 crore** has been allocated, which may limit the effective implementation of the scheme and the number of beneficiaries. The Government may review the funding requirements and take appropriate measures to strengthen and operationalize the programme to achieve its intended objectives.

VII. Graphene Aurora (New Scheme)(Outlay: ₹ 380.00 Lakh)

The project Graphene Aurora will be implemented jointly by Digital University of Kerala, and India Graphene Engineering and Innovation Centre (IGEIC), Section 8 Company at a total estimated cost of Rs 9,485 lakhs. MeitY contribution is Rs 3,763 lakhs, state share is Rs 4,722 lakhs and industry contribution is Rs 1,000 lakhs. Ministry of Electronics and Information Technology (Meity) has approved the scheme and as per G.O(Ms). No.135/2025/ITD dated 26.06.2025 Government of Kerala has accorded administrative Sanction for the scheme for an amount of 380 Lakhs(under the H/A 4859-02-004-81. The primary objective of

Graphene Aurora is to set up a self-sustaining Section 8 Company to nurture the deep/emerging Graphene technology and innovation eco system that can guide, develop, implement and support SMEs and Start Ups to commercialise developed graphene technologies for scale adoption by consumers. It is also proposed to establish a world class Graphene material lab centre at DUK during the five year programme; launch targeted translation graphene research program in collaboration with industry and academia; build global and local collaboration with the industry players, academia, SMEs, Start Ups for targeted research projects; and build commercialization routes etc. An amount of ₹ 380.00 Lakh is provided in the Budget 2025-26 as the state share for approved components of the scheme. 35% of the allotted amount, ie 133 Lakhs has been released by the Government and the same has been utilised by the institution in the FY 2025-26.

Expense Details	(Rs in Lakhs)
Operating & Capacity Building Exp including overhead charges	230.00*

*This amount includes own fund which is yet to be recouped by the institution

Description and Potential Impact on Society and Kerala.

The Graphene-Aurora Programme, led by Digital University Kerala with backing from MeitY, the Government of Kerala, and industry partners, is a five-year advanced technology initiative designed to bridge the gap between scientific discovery and market adoption. Focused on a complete translation and commercialization pathway for graphene—an exceptionally strong, lightweight, and conductive carbon material—the programme targets the development of 9–10 market-ready products (such as graphene-enhanced pipes, rust-proof coatings, sensors, and energy systems) alongside 25 technology transfers to support 30 SMEs and startups, while training over 100 professionals. Operating from the Digital Science Park in Thiruvananthapuram as part of a wider ecosystem that includes the India Innovation Centre for Graphene and a pilot production facility, the programme aims to position Kerala as a national deep-tech hub, strengthen India's self-reliance (*Atmanirbhar Bharat*), and deliver significant public utility in infrastructure, water supply, and sustainable manufacturing.

Recommendations

6. To ensure the effective implementation of the Women Incubation, Startups and Entrepreneurship **(WISE)** Scheme and the Augmentation of Schools Programme, the institution shall establish robust monitoring and evaluation mechanisms for the optimal utilization of Government funds. Periodic reviews may be conducted to assess the outcomes and impact of the schemes, particularly in relation to women-led startups, student entrepreneurship, and academic development. Further, the institution shall take necessary measures to ensure the proper maintenance and upkeep of the infrastructure, incubation facilities, and workspaces created under the schemes so as to provide a conducive environment for innovation, learning, and sustainable growth.
7. **India Innovation Centre for Graphene (IICG)** – The authorities' response reveals a critical gap in project planning, particularly the procurement of sensitive, high-value equipment without adequately aligning delivery schedules with the readiness of the supporting civil infrastructure. As the warranty period for the clean room equipment commenced from the date of purchase rather than from the date of commissioning, a significant portion of the warranty period is being consumed while the equipment remains idle in storage.

The project authorities may immediately engage with the vendors to explore the possibility of extending or deferring the warranty period until the clean room facility is fully completed, certified, and commissioned. Further, a financial and administrative review may be undertaken to examine the circumstances under which advance procurement approvals were granted without synchronizing equipment procurement with the construction schedule of the clean room facility.

Since the installation of the equipment is entirely dependent on the completion of the clean room infrastructure, a robust monitoring mechanism, including periodic progress reviews of the civil works, may be instituted to ensure timely completion and handover of the facility, thereby enabling the early commissioning and optimal utilization of the procured assets.

8. **Digital Science Park** – The authorities of DUK shall expedite the tendering procedures for the construction activities. Early resolution of land lease formalities and provision of financial support towards the lease premium are critical to ensuring timely project execution and avoiding cost escalations. Hence, the Administrative Department, in coordination with the DUK authorities, shall take necessary steps to resolve these issues at the earliest.
9. **Acquisition of Additional Land for Technocity Phase II** – The transfer of the proposed **28 acres of land** is critical for the next phase of development of the Kerala University of Digital Sciences, Innovation and Technology (DUK). Timely resolution of the pending issues, including litigation and completion of land acquisition formalities, is essential to enable the University to undertake key preparatory activities such as topographical surveys and soil investigations for Phase II development. Hence, the Administrative Department, in coordination with DUK and other concerned agencies, shall take necessary steps to expedite the land acquisition and land transfer process to facilitate the timely implementation of the scheme.
10. **International Academic Cooperation with the University of Oxford Scholarship Fund (New Scheme)** – Considering the significant potential of the programme to enhance higher education, research excellence, and international academic exposure, the Government may take necessary measures to strengthen and operationalize the scheme. Adequate support and timely funding may be ensured to facilitate broader access to world-class educational opportunities for deserving students from Kerala and to nurture the State's untapped academic and research talent.
11. The **Graphene Aurora** initiative aims at the development of market-ready products such as graphene-enhanced pipes, anti-corrosive coatings, sensors, and energy systems, along with facilitating **25 technology transfers** to support approximately **30 SMEs and startups**, and providing training to over **100 professionals**.

In view of the strategic importance of the scheme, the authorities shall take necessary measures to expedite its implementation by incorporating expert recommendations and ensuring effective coordination among stakeholders for timely achievement of the envisaged objectives.

3. TECHNOLOGY INNOVATION ZONE AT KOCHI (OUTLAY: ₹ 2000.00 LAKH)

The scheme aims to develop **world-class, state-of-the-art infrastructure facilities for startups in Kerala**, primarily through the expansion of the **Kerala Technology Innovation Zone (KTIZ)** at KINFRA Hi-Tech Park, Kalamassery, Ernakulam, and the establishment of similar facilities across the State. In 2021, KSUM set a target of creating **10 lakh sq. ft. of incubation space by 2026** to strengthen the startup ecosystem.

For the implementation of related activities, an amount of **₹2,000.00 lakh** has been provided in the Budget Estimates 2025–26. Subsequently, Administrative Sanction for **₹18.35 Crore** was issued vide **G.O. (Rt.) No. 182/2025/ITD dated 03.08.2025** under Head of Account **4859-02-004-99**. Out of the total provision of 20 Crores, **₹7 crore (35%)** was released and fully utilized during the Financial Year 2025–26.

For the evaluation of the scheme under **CEMS 2025–26**, the Finance Team conducted site visits to the **Technology Innovation Zone (TIZ) facilities at Kochi and Thiruvananthapuram**. The observations and findings of the visit are presented below.

The component-wise details of the five schemes evaluated are provided in the table below.

SL No	Scheme Component	A.S. Amount (Lakhs)	Expenditure till now (Lakhs)	Reason for Non-Expenditure / Current Status
1	Sandwich annex building	600.00	103.66	Construction work is in progress at site. Major expenditure is expected during the upcoming stages, and the project is targeted for completion by September 2026.
2	TIZ Development	100.00	138.63	This expenditure includes fund utilisation from ELAMS ,and reallocated funds, which fall under the budget for FY 2025-26.
3	Emerging Technologies Startup Hub	335.00	129.68	Proposal for Administrative Sanction is submitted. Environmental Impact Assessment and other statutory clearance processes are under progress.
4	Startup POD	300.00	2.39	Project implementation is pending due to awaiting land confirmation from the Kerala Tourism Department. The design & DPR are prepared by KSUM. Request for land allocation at Varkala submitted to the tourism department.
5	Freedom Square	300.00	0.00	Project implementation pending due to land confirmation from departments. Proposals submitted for sanctioning land at Trivandrum (Anathazhachira), Palakkad, and Ranni

*Even though Government released Rs 7 crore, only Rs3.83 crore was expended by TIZ and the balance amount was resumed by Government at the fag end of financial year.

1. Annex building (Sandwich Building)

The construction of a **15,000 sq. ft. Annex Building** is currently in progress at Kochi, serving as a key vertical and horizontal expansion of the existing Integrated Startup Complex (ISC). The project is designed as a two-storey structure to enhance

institutional capacity and address critical infrastructural requirements. It also includes provisions for future expansion, with upper floors planned to accommodate a dedicated cafeteria facility, accessible from both the exterior and the existing ISC ground floor, thereby addressing the absence of pantry services within the complex. The surrounding area is also proposed to be developed to optimize surface parking facilities.

In terms of execution, the primary structural works of the 15,000 sq. ft. building have been completed, and the project has progressed to the next stage, with waterproofing and mechanical, electrical, and plumbing (MEP) works currently in progress. As per the prevailing project monitoring status, the work is progressing towards completion.

During inspection, it was noted that the original scheduled completion date as per agreement was **29.03.2025**, which has not been adhered to. On enquiry, the authorities informed that the delay was due to site-related hindrances necessitating redesign of foundations, additional deep excavation, and adverse monsoon conditions. Since the delay is attributed to site conditions, no penalty has been imposed, and the revised completion timeline has been extended up to **July 2026**.

As of now civil works of the building is completed except the earth filling and water proofing work. Further the ceiling and wall plastering work has been started .For the electrical works, TIZ IS awaiting drawing approval from the client.

2. TIZ Development

The refurbishment of the existing Integrated Startup Complex under the **Technology Innovation Zone (TIZ) Development Project** is progressing steadily, with key structural strengthening and protective works already completed. Structural stability assessment and wall waterproofing works have been successfully executed on-site to ensure the long-term durability of the facility.

As part of the next phase, terrace waterproofing works have been tendered and are in the process of issuance of the Work Order. However, the final stage of refurbishment activities, including toilet renovation works and general painting, is yet to be tendered and is planned to be taken up subsequently.

3. Emerging Technology Hub

The **Emerging Technology Hub** is currently progressing through its pre-construction and statutory approval stages. The project is proposed on **3 acres of land provided by TCS within Technocity** with an estimated cost of **₹471 crore**, envisaging a **5 lakh sq. ft. state-of-the-art facility** to support startup growth across five emerging technology domains. The Detailed Project Report (DPR) has been completed, outlining infrastructure components such as specialised office spaces, R&D facilities, Centres of Excellence, and shared commercial areas.

The proposal is currently under resubmission for revised Administrative Sanction. In parallel, statutory clearances are being pursued, including submission of documents for Single Window Clearance through Technopark, processing of Environmental Impact Assessment (EIA) approvals, and initiation of procedures for appointing a structural vetting consultant to ensure engineering compliance and safety of the proposed construction.

4.Startup POD

The “Startup POD” initiative, conceptualized by the Kerala Startup Mission (KSUM) in collaboration with the Department of Tourism, is a strategic programme aimed at developing innovation-driven workation ecosystems in Kerala’s prime tourist destinations, with the pilot project proposed at Varkala. The project envisions providing collaborative workspaces, mentorship, and networking opportunities for digital nomads and entrepreneurs in a stay-and-work model, and KSUM has already completed the design, DPR, master plan, and architectural drawings. However, implementation remains pending due to non-availability of land, as final allocation and confirmation from the Tourism Department are yet to be secured, despite formal communications and a joint review meeting held on 23.02.2026 directing the preparation of an integrated master plan within two weeks. The stalemate has been formally communicated by KSUM and remains the key bottleneck preventing progression to the execution phase, with an estimated completion timeline of one year from the date of land allocation. In this context, it is observed that coordinated intervention by the Tourism, IT, and Revenue Departments is essential to resolve land-related issues and facilitate timely implementation of the project, which has the potential to generate new avenues of innovation-led growth and revenue for the State.

Observations and Recommendations

The scheme is primarily intended to attract professionals, especially IT professionals, from across the country and abroad who are interested in combining work with travel, thereby promoting the concept of “workation.” Given that tourism is a major contributor to the State’s revenue, Kerala offers significant potential for the successful implementation of this programme.

The success of the initiative largely depends on the strategic selection of suitable locations for establishing Work Pods. As a pilot project, it is proposed to implement the scheme at Varkala, one of the prominent tourist destinations in the southern region of Kerala. The land for the proposed Work Pod is to be identified by the Tourism Department. At present, a site near the Government Guest House, Varkala has been identified; however, the location is situated at a considerable distance from the beach.

As per the Finance Department’s evaluation, the currently identified site may not fully serve the intended purpose of the initiative. It is also noted that the proposal for a convention centre within the same premises may further affect the viability and objectives of the Work Pod project.

In this context, the Administrative Department may explore the feasibility of identifying a location closer to the beach, which would enhance the attractiveness and effectiveness of the initiative. Additionally, adopting eco-friendly construction methods may help in addressing regulatory constraints, including Coastal Regulation Zone (CRZ) clearance requirements.

Wide-scale publicity of the initiative shall be undertaken by the Tourism Department at the global level to attract potential users and investors.

Upon successful implementation of the pilot project, the programme may be expanded to other prominent tourist destinations across Kerala, thereby enhancing international tourism inflow and generating additional foreign exchange revenue for the State.

5. Freedom Square

The “Freedom Square” initiative is envisioned as a state-wide programme to establish inclusive innovation hubs that promote learning, entrepreneurship, and open

collaboration without conventional boundaries, enabling creators and innovators to co-create sustainable solutions. As part of its phased implementation, projects have been proposed at three locations—‘Anathazhachira’ in Thiruvananthapuram, Palakkad, and Ranni—with corresponding proposals for land allocation submitted to the Tourism Department, Industries Department, and Kerala State Transport Project (KSTP) respectively. The Kerala Startup Mission (KSUM) has already completed the architectural and structural design for the ‘Anathazhachira’ site; however, implementation is presently pending final land sanction from the Tourism Department. In the case of the Ranni site along the Eastern Highway, the land under the custody of KSTP has been identified as suitable, and a formal request for land transfer has been submitted vide letter No. KSUM/914/2025 dated 21.11.2025. The successful implementation of the initiative is therefore contingent upon timely inter-departmental coordination and finalization of land allocation processes across the identified locations.

Observations

As part of the evaluation process, the team conducted site visits and carried out both physical inspection and file verification of the concerned facilities. With respect to prospective revenue-generating schemes and infrastructure enhancements, the Kerala Startup Mission (KSUM) has informed that all such projects have the potential to generate revenue through rentals from startups and innovators. It is further noted that coworking spaces established for startups are offered at subsidized rates for early-stage enterprises; however, the projected revenue is expected to be sufficient to meet the operational expenditure of the respective centres.

During the review of ongoing schemes, the Finance Department observed delays in certain key initiatives, including the Emerging Technology Startup Hub, Startup Pod, and Freedom Square, and accordingly requested a detailed report on the reasons for the delay along with the actions taken by KSUM to expedite their implementation. The response furnished by KSUM in this regard is reproduced below.

No.	Scheme	Target / Current Status	Reason for Delay	Action Taken by KSUM
1.	Emerging Technology Hub	Land allocation confirmed; design finalized; DPR approvals & statutory clearance underway.	• Shortage of Manpower & delay in hiring approvals • Fund Flow uncertainty	• The hiring process has been completed. • The revised DPR approval is in process.
2.	Startup Pod	DPR and design prepared by KSUM.	Land confirmation from Kerala Tourism Department is stalling project implementation.	Active follow-up is being pursued with the Kerala Tourism Department for expeditious land allocation.
3.	Freedom Square	Design prepared by KSUM; Budget approved.	Land sanction pending from the Tourism Department / relevant authorities.	Proposals for land sanction have been submitted to the respective departments; KSUM is following up for early confirmation and allocation.

As part of the evaluation process, the monthly progress of ongoing works is being monitored and updated through Google Sheets provided by the Finance Department. It is observed that the primary bottleneck in projects such as Freedom Square, Startup Pod, and similar initiatives pertains to delays in the allocation of suitable land. In this context, it is suggested that the Department of IT may liaise with the concerned departments to facilitate timely resolution of land acquisition issues, thereby enabling the expedited implementation of the aforementioned projects.

Recommendations

12. Annex building (Sandwich Building)-

It came to notice that the time of completion as per agreement of the work is 29.03.2025 and the same has not been completed yet. The delay was occurred due to site hindrances necessitating redesign of the foundation, additional deep excavation ,and the difficulties of monsoon season .The authorities may adhere strictly to the timely completion of the works in future. Redesign and additional deep excavation which is one of the reasons for the delay in work could be avoided by proper planning and design development. Hence the Administrative Department may eliminate such unwarranted delays in the future.

13. Emerging Technology Hub-

The Administrative Department may accord priority approval for the revised Administrative Sanction of the Emerging Technology Hub, considering its strategic importance and readiness at the advanced pre-construction stage. It is also recommended to expedite inter-departmental coordination for statutory clearances, including EIA and structural vetting, through a time-bound Single Window Clearance mechanism to ensure timely commencement of the project.

14. Startup POD-

The IT Department may take up the matter with the Tourism and Revenue Departments on priority to expedite the allocation of suitable land for the Startup POD project, as all preparatory activities including the DPR, master plan, and designs have already been completed by KSUM. Considering the objective of promoting Kerala as a global workation destination, the feasibility of identifying a site closer to the Varkala beach front may also be explored to enhance the project's attractiveness and commercial viability. Further, the Tourism Department may undertake a comprehensive promotional campaign to maximize the initiative's reach and revenue-generation potential.

15. Freedom Square –

The Department of IT, in coordination with the Tourism Department, may take necessary steps to expedite the land allocation process for the project. Since the Kerala Startup Mission (KSUM) has already completed the architectural and structural

designs for the proposed site at ‘Anathazhachira’, priority may be accorded to finalizing the land allocation by the Tourism Department to facilitate timely commencement of the project.

4. YOUTH ENTREPRENEURSHIP DEVELOPMENT PROGRAMME (OUTLAY: ₹ 7052.00 LAKH)

The programme aims to strengthen Kerala’s startup ecosystem by fostering technology-driven entrepreneurship, innovation, industry-academia collaboration, research and development, and ecosystem support mechanisms. An allocation of ₹7,052.00 lakh has been provided in the Budget 2025–26 under H/A 2852-07-202-72 for eight major components, namely Startup Pipeline Development, Early Stage Funding, Coworking Spaces, Fab Labs, Incubation, Corporate Acceleration and Scale-up Support, Government Acceleration, and Investment Portfolio. Through these interventions, the Kerala Startup Mission (KSUM) seeks to nurture entrepreneurial talent, provide financial and infrastructural support, enhance prototyping and incubation facilities, facilitate market access and government adoption of startup solutions, and strengthen investment opportunities, thereby creating a robust and sustainable innovation ecosystem in the State.

The Young Entrepreneurs Development Programme (YEDP) is a flagship entrepreneurship promotion and startup support initiative implemented by the Kerala Startup Mission (KSUM) with the objective of fostering innovation, entrepreneurship, and startup growth among youth and early-stage entrepreneurs in the State. The programme provides financial assistance and ecosystem support for technology-driven startups across various stages of development, covering activities such as prototype development, product enhancement, market expansion, commercialization, technology adoption, and business scaling. In addition to funding support, YEDP facilitates access to mentorship, incubation services, investor networks, industry experts, and capacity-building programmes to strengthen the operational and growth capabilities of startups. The scheme has played a significant role in enhancing access to finance and market opportunities for Kerala-based startups, thereby contributing to the development of a vibrant innovation ecosystem in the State. Kerala Startup

Mission (KSUM) is the nodal agency for implementing the programme, for which Administrative Sanction vide G.O. (Rt.) No. 217/2025/ITD dated 25.09.2025 was accorded for an amount of ₹70.52 crore. As part of the CEMS 2025–26 evaluation, the Finance Team conducted visits to KSUM facilities at KINFRA Park, Ernakulam, and Technopark, Thiruvananthapuram to assess the implementation of the scheme. The component-wise details of the eight sub-schemes under YEDP are provided below.

SI No.	Scheme	A.S. Amount (₹ Lakhs)	Expenditure till now (₹ Lakhs)
1	Startup Pipeline Development	963.00	1194.11
2	Early Stage Funding	1177.00	408.57
3	Coworking Spaces	1552.00	630.03
4	Fablab & Knowledge Labs	364.00	108.01
5	Incubation	118.00	5.33
6	Corporate Acceleration & Scaleup Support	551.00	68.37
7	Govt. Acceleration	107.00	---
8	Investment Portfolio	2220.00	428.17
	Total	7052.00	2842.58

1. Startup Pipeline Development

This component aims to identify, nurture, and develop future entrepreneurs by strengthening the startup and innovation ecosystem across the State. The initiative focuses on promoting entrepreneurship among students, researchers, women, rural innovators, and aspiring entrepreneurs through Innovation and Entrepreneurship Development Centres (IEDCs), research commercialization programmes, STEM-based innovation initiatives, community innovation centres, and social startup incubation support. The programme also facilitates capacity-building, mentorship,

technical training, industry linkages, and fellowship opportunities to transform innovative ideas into viable business ventures. In addition, efforts are undertaken to enhance public awareness of entrepreneurship, showcase startup success stories, and promote Kerala's startup ecosystem among investors, corporates, and national and international stakeholders.

Key Outcomes:

As reported by KSUM, the State has registered 8,300 DPIIT-recognized startups and 15,317 non-DPIIT startups, generating employment for approximately 1.5 lakh individuals. Further, 560 Mini Incubation Centres have been established in educational institutions, engaging around 56,000 youth in entrepreneurship and innovation activities.

List of recently fund raised startups under the scheme are listed below:

Startup Name	Website	Founder	Amount Raised (in Crores)
Augsense Lab Pvt Ltd	https://www.augsenselab.com/	Naveen Francis	4.25
Celectric Automotive Drives Pvt Ltd	https://www.c-electricdrives.com/	Ratheesh Nair	4.00
Crink Pvt Ltd	https://www.crink.app/	Sruthi Ayoob	1.80
Cureous Labs	https://www.cureous.in/	Asish Mohandas	1.66
Dynolt Technologies Pvt Ltd	https://www.dynolt.com/	Rajesh Sura	5.50
FemiSafe India Pvt Ltd	https://www.femisafe.in/	Naseef Nazar	3.00
IROV Technologies Pvt. Ltd	https://eyerov.com/	Johns T Mathai	13.00
Leadmetrics AI Private Limited	https://leadmetrics.ai/	Jithin Sreedhar	3.50
Mirae Consumer Products Pvt Ltd	https://klyne.in/	Amal Zohban	2.00

Startup Name	Website	Founder	Amount Raised (in Crores)
My Designation	https://www.mydesignation.com/	Swaroop Krishnan	40.00
Navalt Solar & Electric Boats Pvt Ltd	https://navaltboats.com/	Sandith Thandasherry	40.00
Netrasemi Pvt Ltd	https://www.netrasemi.com/	Jyothis Indirabhai Sivasankara	1.24
Nyquest Innovation Labs Pvt Ltd	https://www.energy24by7.com	Harsh Mohan	15.00
Preventify	https://www.preventify.me/	Nirmal N R	2.00
Rosh AI	https://rosh.ai/	Dr Roshy John	27.00
Ruminuz Digital Pvt Ltd	https://www.ybes.live/	Amana Muhammed	1.00
Sanco India Edu Solutions Pvt Ltd	https://www.intervaledu.com/	Ramees Ali	15.00
Vashishtha Research Private Limited	https://www.vashishtha-research.com/	Saurabh Chatterjee	5.00
Vishappco Pvt Ltd	https://oppam.me/	Abdulla Kunhi K	1.50

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2. Early Stage Funding

Objective:

Every startup, irrespective of the nature and size of operations, requires funds to convert its innovative ideas into reality. Most of the businesses generally fail because of their inability to raise sufficient funds at various stages of their life cycle. KSUM is providing structural funding support for startups across various lifecycle stages.

Key Outcome

Type of Grant	No of Startups	Amount (INR)
Idea Grant	20	2,910,000
KSUM Seed	1	750,000
Market Acceleration Grant	7	2,250,000
NIDHI Prayas	11	3,450,000
Productisation Grant	24	7,600,000
Scaleup Grant	14	8,000,000
Startup India Seed Fund	12	14,700,000
Women Productisation Grant	2	900,000
Grand Total	91	40,560,000

This component “Early Stage Funding” aims to strengthen the startup funding ecosystem by providing financial assistance to startups at various stages of growth. The programme supports the development of innovative ideas into viable prototypes through grants and funding support extended via selected IEDCs and incubators, while also assisting startups that have successfully developed prototypes to scale their operations, expand market access, and strengthen their commercial viability. Special emphasis is placed on deep-tech and research-driven startups requiring advanced technological interventions and longer development cycles. The initiative further provides soft loans to meet working capital requirements and improve operational sustainability. In addition, targeted support is extended to women-led and women-impact startups through funding, market access, and specialized programmes, particularly in sectors aligned with social development and gender equality objectives, thereby promoting inclusive and sustainable entrepreneurship across the State.

3. Coworking Spaces

This component aims to strengthen Kerala’s startup infrastructure ecosystem by providing affordable, high-quality plug-and-play coworking and incubation facilities for startups during their product development and growth phases. KSUM proposes to support Central Government-approved incubators through viability gap funding and specialised incubation assistance while facilitating access to world-class

infrastructure, networking platforms, founder engagement programmes, global co-creation spaces, and startup exhibition facilities. The initiative also envisages establishing an apex society/holding company structure to facilitate equity participation and enhance the long-term sustainability of the startup ecosystem. Special provisions are included to support women entrepreneurs through subsidised access to KSUM facilities, mentorship programmes, and Fablab resources.

Key Outcomes:

KSUM has made approximately 6 lakh sq. ft. of office space available for startups, provided coworking facilities to over 200 startups, operationalised the Digital Hub at Kochi with a capacity of 1,000 seats, and generated organisational revenue exceeding ₹10 crore during the financial year. The programme aims to further expand the available startup workspace to 10 lakh sq. ft. by 2030.

4. Fablab & Knowledge Labs

This component aims to strengthen Kerala's digital fabrication and innovation ecosystem by enhancing Fablab and Super Fablab infrastructure and establishing a distributed prototyping network across the State. The initiative focuses on providing startups, MSMEs, innovators, researchers, and makers with access to advanced digital fabrication facilities, rapid prototyping tools, design support services, and global knowledge networks. It also promotes research, product development, open-source machine innovation, incubation and residency programmes, and technology outreach activities through collaborative initiatives and strategic partnerships. Further, the programme seeks to democratize access to innovation infrastructure through the expansion of Mini Fab Labs, Centres for Early Innovation (CEIs), and a proposed Design Centre of Excellence to support product design, skill development, and advanced manufacturing capabilities.

Key Outcomes:

KSUM established 28 Centres for Early Innovation (CEIs) across the State under the Tinkering Project in partnership with Samagra Shiksha Kerala, with a target of setting up 70 such centres. The programme recorded a 40% growth in Fab Services, supporting corporates, nationally recognised institutions, and over 300 startups and

entrepreneurs. KSUM also launched the D-Lite rapid prototyping programme and successfully developed the production prototype of “Poly Plot,” an indigenous plotter designed for deployment across CEIs.

5. Incubation

This component aims to strengthen Kerala’s startup support ecosystem through structured Pre-Incubation, Incubation, and Accelerator programmes that assist entrepreneurs at various stages of business development. The initiative provides mentorship, skill development, networking opportunities, infrastructure support, market access, and business guidance to help innovators transform ideas into viable enterprises, commercialize products, and scale operations sustainably. Special focus is accorded to women entrepreneurs through dedicated incubation and acceleration programmes, while enhanced mentor engagement is facilitated through one-on-one mentoring, expert networks, mentor meetups, and sector-specific guidance. The programme seeks to support startups from ideation and product development to commercialization and growth, thereby contributing to the expansion of Kerala’s innovation ecosystem.

Key Outcomes:

KSUM signed an MoU with Kalamandalam for establishing an incubator dedicated to performing arts, initiated the process for setting up an AVGC incubation programme in Kochi, successfully conducted the LeapX incubation programme for 10 growth-stage startups, and implemented the SparkX programme supporting 25 product-stage startups.

6. Corporate Acceleration & Scale-up Support

This component aims to facilitate business growth and market expansion for Kerala-based startups through national and international market access programmes, trade exhibitions, corporate partnerships, investor engagement initiatives, and global networking opportunities. The programme supports startups in scaling operations by enabling access to international markets, strategic collaborations, corporate investments, mentorship, and business development opportunities. It also promotes the commercialization of indigenous products with global market potential through

Demo Days, investor connect programmes, and startup showcase events. Additionally, financial assistance is provided for branding, marketing, product promotion, conference participation, and digital outreach activities to enhance startup visibility, market penetration, and sustainable revenue growth.

Key Outcomes:

KSUM successfully engaged 70 corporates with the startup ecosystem, facilitated connections between 250 startups and corporate entities, generated business opportunities worth approximately ₹10 crore, and enabled corporate investments of around ₹20 crore into startups.

7. Government Acceleration

This component aims to strengthen the adoption of innovative startup solutions within Government departments by positioning the Government as a key marketplace for startups. The programme facilitates collaboration between startups and public sector agencies through mentorship, technical support, stakeholder engagement, awareness programmes, sensitisation initiatives, Demo Days, and product pitching sessions. It also envisages the establishment of a dedicated Defence Innovation Hub to nurture startups working in defence, aerospace, and other strategic technology sectors, thereby promoting innovation in emerging technologies and enhancing collaboration with industry, research institutions, and Government agencies.

Key Outcomes:

Procurement activities under the programme reached an all-time high in 2025, with more than 60 work orders issued to startups, reflecting substantial growth since the scheme's inception in 2017. The total value of work orders awarded under the initiative amounted to approximately ₹13.97 crore.

8. Investment Portfolio

This component aims to strengthen Kerala's startup investment ecosystem by facilitating access to growth capital required for business expansion, market penetration, and scaling of operations. Through the Fund of Funds initiative and strategic partnerships with Venture Capital (VC) firms, KSUM seeks to enhance the

availability of investment opportunities for startups while fostering greater participation from investors in the State's innovation ecosystem. The programme also promotes investor engagement through Startup-Investor Connect initiatives, networking platforms, pitching opportunities, and collaboration with venture capital firms and angel investors, thereby improving startups' access to funding and supporting their long-term growth and sustainability.

Key Outcomes:

KSUM onboarded four venture capital funds with a capital commitment of ₹37 crore and deployed ₹13 crore under the Fund of Funds programme. As a result, Kerala-based startups secured investments amounting to ₹54 crore, including funding received by startups such as Irov Technologies, Rosh.AI Pvt Ltd, Netrasemi Pvt Ltd, and Celectric Automotive Drives Pvt Ltd. These interventions have contributed to strengthening the investment landscape and improving access to growth capital for startups in Kerala.

Observations on Revenue Sustainability

During the evaluation, it was observed that continued dependence on Government budgetary support alone may not be a sustainable approach for institutions such as the Kerala Startup Mission (KSUM). Accordingly, the Finance Team sought details regarding the existing and potential revenue streams being leveraged by KSUM with the objective of achieving long-term financial sustainability.

KSUM has informed that its revenue model is broadly based on two sources, namely **investment returns** and **asset-linked income**. Under the Fund of Funds (FoF) programme, KSUM has invested ₹46 crore in Venture Capital (VC) funds, which facilitated investments of ₹92 crore in Kerala-based startups. These investments have appreciated significantly, with the portfolio value increasing by nearly 3.9 times and generating realised returns of ₹26 crore so far, while unrealised gains amounting to approximately ₹170 crore are expected to provide annual returns of ₹15–20 crore over the next 5–8 years. In parallel, KSUM has enhanced revenue generation through optimal utilisation of its physical assets, including coworking spaces and Fablab

infrastructure. While the Fablab and Kochi facilities have attained profitability, centres in Kozhikode continue to incur losses due to high rental commitments.

Nevertheless, overall asset-based revenue has doubled over the past two years, indicating a positive trend towards financial self-sufficiency.

The details of other prospective revenue-generating initiatives and opportunities for enhancing revenue from the schemes implemented under YEDP are furnished in the table below.

Scheme Component	Prospective Revenues & Scope
Coworking Spaces	Revenue from sweating the existing coworking assets
Fab Labs & Knowledge Labs	Fab operations income
Investment Portfolio	Returns from VC investments

Recommendations

16. Institutions such as the Kerala Startup Mission (KSUM), which are mandated to promote innovation and integrate emerging technologies into the daily lives of citizens, should progressively move towards a financially sustainable operating model rather than relying solely on Government funding. In this regard, KSUM may explore and implement additional revenue-generating avenues, including the expansion and optimal utilization of coworking spaces, incubation facilities, and other innovation infrastructure.
17. Further, the Administrative Department may examine the feasibility of popularising Fablab facilities among school students through structured outreach programmes, workshops, and experiential learning initiatives in collaboration with educational institutions. Such measures would not only foster an innovation-oriented culture among the younger generation but also contribute to enhancing the utilisation and revenue potential of KSUM's existing infrastructure.

FISHERIES DEPARTMENT

"Be patient and calm—for no one can catch fish in anger."

Herbert Hoover

Fisheries encompass the activities of harvesting, cultivating, processing, and managing aquatic organisms such as fish, shellfish, and aquatic plants. They play a vital role in global food security, nutrition, livelihoods, and economic development, particularly for coastal and rural communities. Fisheries operate in marine, freshwater, and brackish environments, ranging from small-scale artisanal practices to large industrial operations. Sustainable fisheries management seeks to balance ecological health with human needs by conserving stocks, protecting habitats, and regulating harvests. As demand for aquatic food rises, fisheries science and governance are increasingly important for resilience, equity, and long-term productivity, and climate change adaptation worldwide efforts.

Four schemes, listed below, have been selected from the Fisheries Department for conducting Concurrent Evaluation and Monitoring of the Schemes (CEMS) 2025-26. They are:-

SL. No	Name of the Scheme	Head of Account	Outlay (in lakh)
1.	Aquaculture Development	2405-00-101-54	6750
2.	Fish seed farms, Nurseries, and Hatcheries	2405-00-101-87	1800
3.	Modernization of Fish Markets, Value-addition, Post-Harvest Activities	2405-00-105-86	250
4.	Kerala University of Fisheries and Ocean Studies(KUFOS)	2405-00-188-99-35&36	3550

For the preparation of the budget document “Concurrent Evaluation and Monitoring of the Schemes (CEMS)” 2025-26, the Finance Performance Budget team visited the following offices.

- **Office of the Deputy Director of Fisheries, Ernakulam**
- **Office of the Deputy Director of Fisheries, Kollam**
- **Office of the Deputy Director of Fisheries, Thiruvananthapuram.**
- **Kerala University of Fisheries and Ocean Studies (KUFOS)**

The evaluation programme consisted of the examination of files and documents related to the implementation of the scheme, along with meetings with the implementing officers. As part of the evaluation, field visits were conducted and interactions were held with the beneficiaries to gather feedback on the implementation of the schemes. The details of the evaluation are as follows.

1. AQUACULTURE DEVELOPMENT

The scheme is intended to enhance aquaculture production, diversification of species and aquaculture systems, adopting innovative technologies, area expansion for scientific shrimp/fish farming including Vanamei shrimp farming and enhance productivity. A budgetary provision of Rs.6750 lakh was earmarked for aquaculture development, of which an amount of ₹ 350.00 lakh is provided for meeting the administrative cost.

The expected outcome is 50000 tonnes of aquaculture production. It is also proposed to undertake feasibility studies, technology acquisition, demonstration farming and collaborative research for developing and disseminating various innovative aquaculture activities. It includes area expansion of scientific shrimp/fish farming, including Kaipadu, Kole, Pokkali and Kuttanad fields, procurement of goods and input costs.

In Kerala, the Janakeeya Matsya Krishi project is a key component of the State Plan Scheme for the integrated development of inland fisheries and aquaculture. Originally launched in 1997-98, it has evolved into a flagship framework for participatory aquaculture. Under current administrative structures, it serves as the primary umbrella for several sub-schemes aimed at increasing inland fish production.

Key Components

The project is categorized under the broader objective of Inland Fish Production and includes several specialized farming practices:

- **Freshwater & Brackish Water Diversification:** Programs for farming diverse species such as Tilapia (GIFT), Pangasius, Anabas (Koi), and Carps.
- **One Paddy One Fish (Integrated Farming):** Also known as *Oru Nellum Oru Meenum*, this promotes fish culture in paddy fields (Padasekharams), particularly in regions like Kuttanad and Kole lands.
- **High-Intensity Systems:** Subsidies and technical support for modern methods like **Biofloc Aquaculture (BAS)** and **Recirculatory Aquaculture Systems (RAS)**.
- **Cage & Pen Culture:** Promoting fish farming in public water bodies, reservoirs, and backyard ponds using cages.
- **Seed Production & Ranching:** Establishing "Backyard Fish Seed Production" units to ensure the availability of quality seeds (especially for Pearlspot/Karimeen).

Implementation and Support

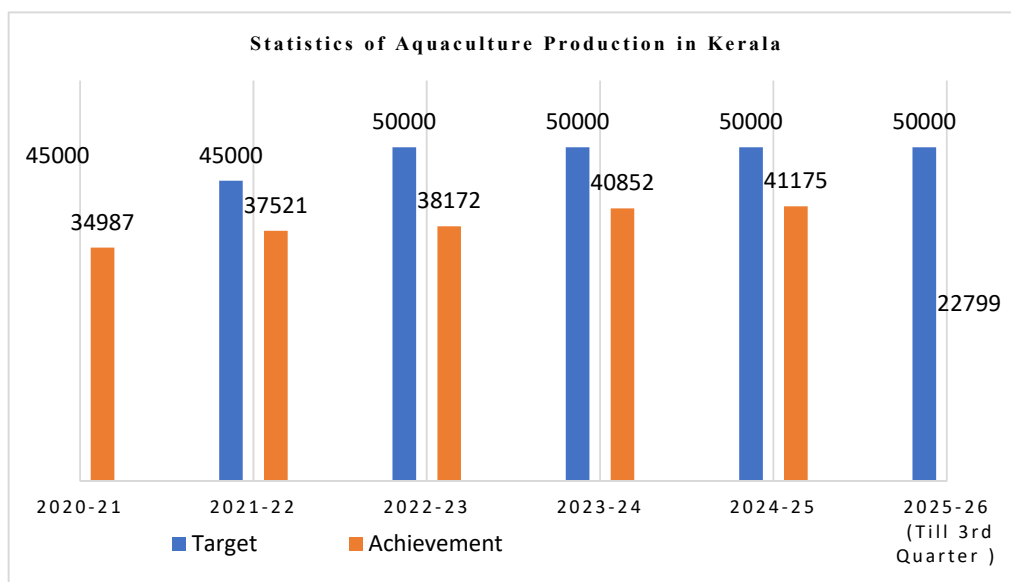
The scheme is implemented by the Department of Fisheries, Kerala, often in collaboration with:

- **ADAK** (Agency for Development of Aquaculture, Kerala)
- **LSGIs** (Local Self Government Institutions/Panchayats)
- **MATSYAFED**

It is designed as a subsidy-based, participatory model where the government provides financial assistance (often 40%–70% for inputs like feed and fingerlings) and technical guidance, while the local community or self-help groups (SHGs) manage the daily operations.

Observations.

It has been observed that the aquaculture production data from the financial years 2020-21 to 2025-26 (first three quarters only) reveals a steady increase in production over the years, although it consistently falls short of the set target per year. The achievements over the past five financial years and upto the 3rd quarter of current financial year are detailed below with illustration.



Financial Year	Target (in tonnes)	Achievement (in tonnes)	Percentage of Achievement
2020-21	45000	34987	77.75
2021-22	45000	37521	83.38
2022-23	50000	38172	76.34
2023-24	50000	40852	81.70
2024-25	50000	41175	82.35
2025-26 (Till 3rd Quarter)	50000	22799	45.60

The data shows a gradual increase in production, with an annual rise in output from 34,987 tonnes in 2020-21 to 41,175 tonnes in 2024-25. This represents an improvement in productivity, but it still falls short of the annual target of 50,000 tonnes, which suggests that despite consistent efforts, the goal has not been fully met.

in any of these years. In particular, the 2025-26 achievement of 22,799 tonnes in just three quarters highlights a potential slowdown or seasonal impact during the current year, as the total target was based on a full year.

Overall, while there is steady growth, the gap between actual achievements and the set target underscores the need for continued efforts to optimize aquaculture practices and overcome challenges that hinder reaching the desired production levels.

For the evaluation of said scheme, the implementation progress in Ernakulam and Kollam districts were reviewed by the performance budget team.

1.1. Office of the Deputy Director of Fisheries, Ernakulam

The Office of the Deputy Director of Fisheries, Ernakulam is overseeing the district's fisheries sector. Its core activities include promoting sustainable fishing and aquaculture practices, and monitoring fish production to ensure regulatory compliance. The office implements welfare schemes and livelihood support programs for local fishermen, enhancing their economic well-being. It also provides technical guidance, training, and awareness programs to improve fisheries productivity. By coordinating development initiatives, research, and extension services, the office plays a vital role in supporting the growth, sustainability, and modernization of the fisheries industry in Ernakulam.

For the financial year 2025-26, an outlay of Rs. 369.7 lakh was provided for Ernakulam district. As of the evaluation date, Rs. 77.67 lakh had been utilized from the allotted Rs. 83 lakh. The physical and financial progress of Ernakulam district upto September 2026 is provided below.

Sl. No.	Component	Physical Achievement	Financial Achievement
1	Tilapia semi intensive	12Ha	396900
2	Pangasius semi intensive	4Ha	60480
3	Murrel semi intensive	7Ha	116550
4	Anabas/ indigenous catfish semi intensive	4Ha	352800
5	Carp semi intensive	150 Ha	430518
6	Murrel in Padutha	90 units	480360
7	Pangasius in Padutha	9 units	21824
8	Tilapia in RAS	8 units	94336
9	Tilapia in BAS	55 units	111280
10	Tilapia in cages	30 units	333354

11	Pearlspot in Cages	125 units	1042882
12	Pearlspot in pond	35 ha	2775183
13	Shrimp in pond	20 ha	444600
14	One paddy one shrimp	256.1 ha	361200
15	Embankment	1.22 ha	370722
16	Administrative cost		373482
Total			7766471

The implementation of the Aquaculture Development scheme in Ernakulam district, as reported by the Deputy Director of Fisheries under the Department of Fisheries Kerala, reflects a diversified approach toward strengthening aquaculture production and farmer participation. The total financial achievement of ₹77,66,471 indicates substantial investment in promoting different aquaculture practices and species across the district.

Among the various components, significant emphasis has been given to pearlspot culture, particularly in ponds and cages. Pearlspot in ponds alone accounts for the highest financial achievement of ₹27,75,183, followed by pearlspot in cages with ₹10,42,882. This suggests that pearlspot is a priority species due to its high market demand and suitability to local environmental conditions. Additionally, large physical coverage is observed in integrated farming systems such as the “One Paddy One Shrimp” model, which spans 256.1 hectares, indicating strong farmer participation and effective utilization of paddy fields for aquaculture.

Traditional pond-based culture systems such as carp and shrimp farming also show considerable implementation. At the same time, the inclusion of modern technologies like Recirculatory Aquaculture Systems (RAS), Biofloc Aquaculture Systems (BAS), and cage culture demonstrates efforts to promote intensive and innovative aquaculture practices. Overall, the data indicates that the scheme has successfully encouraged species diversification, technological adoption, and integrated farming, thereby contributing to the sustainable development of aquaculture in Ernakulam district.

As part of the comprehensive evaluation process, our team embarked on field visits to the aquaculture farms in Ernakulam District, engaging directly with local fish farmers to understand their perspectives on fish production, market accessibility, and

the broader challenges impeding their operations. During these interactions, farmers expressed significant concerns regarding the limited market opportunities and inadequate infrastructure for marketing their produce effectively. This issue of market access remains a critical constraint, as many farmers struggle to sell their harvest at fair prices, often leading to financial losses.

The farmers also highlighted the lack of sufficient technical guidance and support from the Fisheries Department, which hampers their ability to adopt modern, efficient aquaculture practices. While there is some assistance available, it is often fragmented and not tailored to the specific needs of each farm, preventing the full potential of the sector from being realized. Furthermore, inadequate access to quality feed, disease management tools, and advanced farming techniques are additional obstacles that undermine the productivity and sustainability of aquaculture in the region.

The district's fish farming community also faces challenges related to the lack of proper training in sustainable farming practices, coupled with rising operational costs. Additionally, climate change and water quality issues are contributing to decreasing fish yields, further exacerbating the financial instability of farmers. These interrelated constraints necessitate a more integrated and robust approach, combining government intervention, market reforms, and technological advancements to enable the growth of the aquaculture sector in Ernakulam.

1.1.i. The Need for Establishing a Fish Feed Production Factory in Kerala

The absence of a dedicated fish feed production unit or factory under the Kerala Fisheries Department has become a significant impediment to the state's fish farming industry. Fish feed, being the second most critical factor in aquaculture after fish seed, plays a pivotal role in ensuring optimal growth and productivity. However, Kerala's dependence on fish feed imported from other states presents numerous challenges. The high cost of feed, compounded by transportation expenses, places a heavy financial burden on farmers, limiting their profitability. Furthermore, the reliance on external suppliers often leads to inconsistent availability, with delays and shortages disrupting the farming cycle and compromising the quality of the produce.

Given Kerala's strategic advantage, with an abundance of cheap sea fish available locally, the establishment of a fish feed production unit would address these

challenges. The raw materials for fish meal production, the primary ingredient in fish feed, are readily accessible, allowing for the production of cost-effective, high-quality feed. Moreover, Kerala hosts premier fisheries research institutes such as KUFOS, CIFT, CMFRI, MPEDA, and NIPHAATT, all located in Kochi. Their vast technical expertise can be leveraged to ensure the production of scientifically formulated feed tailored to local aquaculture needs.

Establishing a fish feed production facility under the management/guidance of the Kerala Fisheries Department would not only address the persistent issue of high feed costs but also ensure a timely and steady supply of quality feed in the required quantities. The local production of feed would greatly reduce reliance on out-of-state suppliers, fostering self-sufficiency in the sector and enhancing the overall competitiveness of Kerala's fish farming industry. Therefore it is suggested that the Kerala Fisheries Department initiate the establishment of a fish feed production factory in collaboration with agencies like Kerala Matsyafed.

1.1.ii. Transformative Reforms Needed for Sustainable Fish Farming

The deliberations with the fisheries department officials reveals the exigency for timely and strategic reforms in the fish production and allied sectors to align with the evolving demands and challenges of the fish farming industry. The suggestions presented in the meeting encompass a range of innovative approaches designed to enhance production, optimize resource utilization, and improve market accessibility.

1.1.ii.a. Diversification of Fish Species

There is a growing interest among fish farmers to shift from traditional carp species and native Varal and Anabas to much more commercially viable options like *Pangasius* and *Tilapia*. These species are deemed to have higher market potential and value. The current low market demand for carp fish prompts farmers to seek alternatives that align better with market dynamics and consumer preferences. Encouraging the production of these species could not only improve farm profitability but also cater to market trends.

1.1.ii.b. Expansion of Brackish Water Hatcheries for Pearlsport

With the high demand for Pearlsport coupled with its limited production, there is an

opportunity to enhance production capacity by establishing more brackish water hatcheries. These hatcheries would ensure a consistent and full supply of Pearlsport fry, alleviating supply chain issues and satisfying market demand. The expansion of such facilities is critical to meeting the growing needs of the fish farming community.

1.1.ii.c. Targeted Inclusion of Interested Fish Farmers

Currently, fish farming projects tend to include individuals who may not necessarily have the interest or resources to engage in sustainable fish farming. To foster a more dedicated and efficient farming community, it is suggested that fish farming projects focus on including only those farmers who have expressed genuine interest and commitment to the sector. This will not only improve the overall effectiveness of the schemes but also ensure higher levels of success.

1.1.ii.d. Promotion of Hatchery Seed Production for Native Fish

It is vital to focus on promoting hatchery seed production for native fish species such as Murrel, Pearlsport and Anabas. These species are familiar to local farmers and have a higher acceptance rate. This approach will not only help preserve indigenous fish varieties but also create a more sustainable and resilient fish farming sector, rooted in local ecosystems.

1.1.ii.e. Region-Specific Fish Farming Approaches

The characteristics of each region must be taken into account when designing fish farming projects. Different areas have varying water conditions, temperature ranges, and ecological factors that determine which species and farming methods would thrive. A more customized approach tailored to the region's specific needs will enhance production efficiency and reduce the risks associated with unsuited species or farming techniques.

As an example, Ashtamudi Lake provides an ideal setting for the promotion of cage fish farming. Given the lake's water conditions and location, utilizing cage farming techniques can maximize space, reduce resource consumption, and increase yield. Promoting cage farming in such water bodies will not only enhance fish production but also encourage sustainable aquaculture practices.

1.1.ii.f. Providing Native Fish in Drought-Prone Areas

In areas where water resources are scarce and prone to drying up during summer months, native fish species should be prioritized over carp. Native species are more adaptable to local water conditions and are better suited to withstand fluctuations in water levels. This would ensure sustainability and better outcomes in such vulnerable regions.

1.1.ii.g. Addressing Marketing Challenges

One of the most significant challenges faced by the inland fish farming sector is the marketing of fish products. Effective marketing strategies need to be implemented by the Fisheries Department to create better market access for fish farmers. Furthermore, offering performance-based grants and subsidies to farmers based on their production levels would incentivize improved performance and foster growth in the sector.

The fish farming sector in the region is at a crossroads, where thoughtful, timely reforms are essential to ensure its sustainable growth. The suggestions discussed reflect the need for a shift towards diversification of fish species, more region-specific farming practices, and an emphasis on marketing and hatchery improvements. The focus on sustainable practices, particularly with regard to native fish species and brackish water hatcheries, will not only meet the immediate needs of farmers but also address long-term ecological and market sustainability.

1.2. Office of the Deputy Director of Fisheries, Kollam

For the financial year 2025-26, an outlay of Rs. 605.9 lakh was provided for Kollam district. As of the evaluation date, the financial achievement was Rs.523.83 lakh. Since an amount of Rs.110 lakhs has been allotted against the achievement, the same was disbursed to meet the pending payment of previous years. As the district has achieved 86.45% of their proposed target, the allotment was not proportionate to their physical achievement. The physical and financial progress of Kollam district upto February 2026 is provided below.

Sl. No.	Component	Physical Achievement	Financial Achievement
1	Carp farming	173 Ha	782699.4
2	One paddy one fish	200 Ha	360000
3	Tilapia semiintensive	10 Ha	1500000
4	Tilapia in cage	116 Unit	4037844
5	Tilapia in RAS	8 Unit	626601
6	Tilapia in BAS	70 Unit	863520
7	Pangassius semiintensive	10 Ha	1200000
8	Pangassius in padutha	50 Unit	886400
9	Murrel semiintensive	7 Ha	1260000
10	Murrel in padutha	150 Unit	9648900
11	Anabas semiintensive	10 Hr	1800000
12	Anabas in Padutha	20 Unit	1584960
13	Anabas in RAS	2 Unit	285292
14	Brackishwater fish in pond	50 Ha	7760000
15	Pearlspot in cage	304 Unit	16278592
16	Vannamei in BAS	1 Unit	11776
17	Pen culture	5 Unit	525000
18	Mussel	35 Ha	210000
19	Edible Oyster	180 Ha	1080000
20	Embakment	2 Ha	1620000
21	Muttathoru meenthottam	202 Unit	202000
22	Aquaria in educational institution	8 Unit	60000
Total			52583584.4

The physical and financial achievements, as outlined, showcase a blend of traditional and modern techniques, with significant investments across multiple aquaculture components. Key highlights include the substantial focus on tilapia farming, both in semi-intensive systems and cage-based setups, reflecting the district's strategic emphasis on high-yield species. The financial commitment to tilapia in cages alone amounts to 40.37 lakh, signaling strong support for scalable, intensive farming practices. Carp farming, the most extensive component at 173 hectares, also garners noteworthy funding, demonstrating the district's foundational reliance on this species for regional aquaculture.

Furthermore, the inclusion of innovative practices, such as recirculating aquaculture systems (RAS) for tilapia and anabas, shows an inclination toward sustainable, environmentally conscious farming methods. The scheme also

emphasizes the diversification of species, including Pangassius, Murrel, and Pearlsport, fostering a balanced ecosystem within the industry.

Noteworthy, too, is the significant investment in brackish water and shellfish farming, as exemplified by the 77.6 lakh directed towards 50 hectares of brackish water pond culture and the extensive cultivation of edible oysters. This indicates the district's adaptability and strategic planning, underscoring its ambition to develop a robust, multi-species aquaculture ecosystem. In sum, Kollam's aquaculture development scheme is a testament to its strategic foresight and commitment to fostering sustainable, financially viable aquaculture practices, contributing to the district's socio-economic growth.

The financial achievement of ₹523.83 lakh against the outlay of ₹605.9 lakh for Kollam district in 2025-26 financial year, reveals that 86.45% of the proposed target has been met. However the district has received only Rs.110 lakh for disbursement. It has been observed that, a notable misalignment exists, as ₹110 lakh of the allocated funds was redirected to settle previous years' pending payments. This indicates a discrepancy between physical progress and financial allocation, suggesting inefficiencies in the fund distribution process. The overall allocation and fund usage point to a need for better alignment between financial planning and physical achievements to ensure timely and efficient resource utilization for sustained growth.

1.2.i. Eco-Efficient Fish Farming: Transforming Organic Waste into High-Protein Pangasius Feed.

Pangasius (Assam Vala), a high-protein freshwater fish, is widely cultivated in Kollam district under the Janakeeya Matsya Krishi (JMK) initiative. Owing to the high cost of commercial fish feed, several farmers have adopted the practice of using leftover food from hotels and slaughterhouse waste as alternative feed sources to reduce production costs and improve profitability.

The utilisation of such organic waste offers certain advantages, including reduction in feed expenditure, effective management of biodegradable waste, and mitigation of environmental pollution caused by improper disposal of hotel and slaughterhouse waste. Properly processed organic waste can also serve as a nutrient-rich feed source, thereby supporting sustainable aquaculture practices.

However, the practice also involves significant risks. The use of unprocessed waste may lead to contamination from plastics, chemicals, and pathogens, adversely affecting fish health and posing potential risks to human consumers. Further, indiscriminate disposal and handling of such waste may create foul odour, attract stray animals, and result in public complaints and legal action from local authorities.

It was observed that safe and scientific processing methods such as cooking, fermentation, and grinding of organic waste are essential to eliminate harmful contaminants and ensure safe utilisation as fish feed. Therefore, the Fisheries Department may strengthen regulatory oversight and create awareness among farmers regarding environmentally sustainable and hygienic waste management practices to ensure both public health safety and the long-term sustainability of aquaculture activities.

1.2.ii. Balancing Carp Production Targets and Market Demand in Kerala's Fisheries Sector

The Janakeeya Matsya Krishi (JMK) programme has significantly promoted aquaculture activities in Kerala, with carp culture constituting a major component due to the extensive area brought under cultivation and the large number of participating farmers. Consequently, major hatcheries under the Fisheries Department have primarily focused on carp seed production to achieve departmental production targets. However, it was observed that the market demand for carp in Kerala remains comparatively low, resulting in reduced profitability for farmers despite large-scale cultivation.

The excessive emphasis on carp seed production has also limited the capacity of hatcheries to produce seeds of high-value species such as GIFT Tilapia, which have comparatively better market demand and higher economic returns. In this context, the completion of the Nile Tilapia Hatchery under NABARD RIDF Tranche XXVI, with a project outlay of ₹12.21 crore, presents an opportunity to diversify hatchery operations and promote the production of high-value fish species. It was reported that the facilities at West Kallada Hatchery could be effectively utilised either for rearing Tilapia seeds or as a satellite rearing unit linked to other Tilapia hatcheries in the State.

The situation highlights the need for a strategic realignment of production targets in accordance with prevailing market demand. The Fisheries Department may therefore consider reducing excessive dependence on low-demand species such as carp and promote the production of commercially viable, high-value indigenous fish species. Further, as the State presently lacks commercial-scale fish seed production comparable to other States, the engagement of technical experts or consultants in major hatcheries may be considered to strengthen scientific hatchery management, improve production efficiency, and ensure the availability of high-quality, disease-free fish seed within the State. Such measures would enhance farmers' profitability, improve resource utilisation, and support the sustainable growth of the aquaculture sector in Kerala.

Recommendations

18. To bridge the gap between current production and the annual target of 50,000 tonnes, it is essential to strengthen aquaculture management through improved planning, monitoring, and technical support. The Fisheries Department should promote advanced farming practices, quality seed supply, and efficient feed management to enhance productivity. Addressing seasonal fluctuations through better water management and diversified culture systems can also stabilize production throughout the year. Additionally, strengthening farmer training, improving access to credit, and expanding market linkages will encourage higher investment and efficiency. A coordinated approach involving government agencies, research institutions, and farmers is necessary to sustain growth and achieve the targeted production levels.
19. It has been observed that, a notable misalignment exists, as the allocated funds in aquaculture development scheme was redirected to settle previous years' pending payments. This indicates a discrepancy between physical progress and financial allocation. Therefore it is recommended that, a system should be implemented for the timely disbursement of funds to meet ongoing project needs, preventing the redirection of funds to settle previous liabilities, which can delay project execution. Regular monitoring and adjustments should be made to fund allocations based on actual achievements, and an integrated reporting system tracking both financial and physical progress in real-time should be established. These measures will enable

better coordination between financial planning and project execution, ensuring optimal resource utilization and timely achievement of targets.

20. It is recommended that the Fisheries Department shall conduct a feasibility study on transforming hotel and slaughterhouse organic waste into high-protein feed for *Pangasius* cultivation. Such an initiative could reduce feed costs for farmers, convert potential environmental hazards into valuable resources, and support sustainable aquaculture. The study should focus on safe processing technologies, including cooking, grinding, and fermentation, to eliminate contaminants and pathogens. Additionally, regulatory frameworks and farmer training programs must be developed to ensure compliance, prevent environmental pollution, and safeguard public health. A structured approach could make organic waste-based feed a viable, eco-friendly solution for the region's fish farming sector.
21. It is recommended that the Fisheries Department revise carp production targets to reflect actual market demand, reducing the emphasis on low-demand species. The freed capacity can be allocated to high-value species like GIFT Tilapia or indigenous fish with better market potential. This strategy will enhance revenue generation, optimize hatchery infrastructure, and secure a reliable supply of quality seed to farmers statewide, reducing dependence on external sources and promoting sustainable aquaculture growth.
22. To improve the fish farming sector, it is recommended to diversify fish species, focusing on *Pangasius* and *Tilapia* alongside native varieties like *Varal* and *Anabus*. Expand brackish water hatcheries for carp, engage only committed farmers, and promote region-specific farming practices. Additionally, prioritize native species in drought-prone areas, and implement effective marketing strategies. Providing performance-based subsidies would further incentivize higher production and sustainability in the sector.
23. It is suggested that the Kerala Fisheries Department initiate the establishment of a fish feed production factory in collaboration with agencies like Kerala Matsyafed. This would ensure the timely availability of quality fish feed at reduced prices, lower production costs, increase profits for farmers, and foster local employment opportunities. Leveraging the expertise of regional fisheries institutes will further

guarantee the production of high-quality, cost-effective feed, benefiting both farmers and the state's aquaculture industry.

24. Since the state lacks commercial-scale production of fish seed, unlike other states in India, it is recommended to engage experts or consultants from the fisheries sector to the major hatcheries in the state. Their expertise can help enhance the production of high-value indigenous species in hatcheries across the state. This, in turn, will increase revenue and ensure that aqua farmers have access to disease-free, high-quality seed produced within the state.

2. FISH SEED FARMS, NURSERIES, AND HATCHERIES.

The scheme aims to enhance the seed production capacity of the department's existing seed farms and hatcheries, ensuring the availability of good-quality fish seed in sufficient quantities for aquaculture. A total outlay of ₹1800.00 lakh has been allocated for these activities. Of this, ₹800.00 lakh is earmarked for capital expenditure, including seed production initiatives and the development of feed mill infrastructure. The remaining ₹1000.00 lakh is allocated for operational expenses of existing and newly established government seed farms, hatcheries, and aquariums, as well as for promoting backyard seed production units through farmers.

Ernakulam

The progress of the Scheme components such as Fish seed farms, Nurseries & Hatcheries and Backyard Seed Production in Ernakulam district is provided below.

Sl. No.	Component	Allocation	Financial Achievement
<i>Fish seed farms, Nurseries & Hatcheries</i>			
1	Spawn, Brooder/ Early fry-carp, indigenous & GIFT	500000	368242
2	Cow dung/Manure/Fertilizer/Lime/Probiotics	20000	3000
3	Feed/ Additives	300000	34045
4	Chemicals/Medicines/Lab equipments	50000	6011
5	Electricity/Water charges	50000	0
6	O & M of Machinery/equipments and General Maintenance	100000	5800
7	Packing materials/Oxygen cylinder/Filling	150000	38212
8	Fuel & transportation	350000	177233
9	Office stationery/Miscellaneous expense	90000	31888
10	Project assistant (2 Nos) (@ Rs. 1270/ day)	762000	316230
11	Labour (4 Nos) (@ Rs. 710/ day)	852000	351450

Sl. No.	Component	Allocation	Financial Achievement
12	Contingency	57000	18885
Total		3281000	1350996

Sl. No.	Component	Physical Target	Physical Achievement
Backyard Seed Production			
1	Backyard Murrel new	7	0
2	Backyard Murrel 1 st yr	2	2
3	Backyard Murrel 2 nd yr	4	3
4	Backyard Etroplus new	39	4
5	Backyard Etroplus 1 st yr	6	6
6	Backyard Etroplus 2 nd yr	22	22

The fisheries development initiatives implemented in Ernakulam district under the Office of the Deputy Director of Fisheries (Zonal), Ernakulam, reflect a mixed trend in terms of allocation, expenditure, and physical progress. Under the scheme *Fish seed farms, Nurseries, and Hatcheries* (H/A: 2405-00-101-87), a district outlay of ₹92.386 lakh has been provided, indicating a significant investment focus on strengthening fish seed production infrastructure. Within this, the *Multispecies Eco Hatchery* component shows moderate financial progress, with an outlay of ₹32.81 lakh, against which ₹21.00 lakh was allotted and ₹12.02 lakh expended, achieving about 57% of the allotment. Physically, the scheme has achieved 29.05 lakh fish seed production against a target of 60 lakh (48.41%), indicating steady but incomplete progress, constrained mainly by infrastructure limitations such as lack of a dedicated water source. In contrast, the *Backyard Seed Production* scheme, despite a higher outlay of ₹59.58 lakh and an allotment of ₹12.00 lakh, has reported no financial expenditure so far, though partial physical progress has been recorded in selected components such as etroplus and murrel seed production units. Overall, while the district demonstrates progress in achieving physical targets in certain components, financial utilization remains uneven, highlighting the need for improved infrastructure planning, flexible implementation strategies, and timely fund utilization to enhance scheme effectiveness.

As part of the evaluation, the team visited the Hatchery in Bhoothathan Kettu in Ernakulam District and reviewed the overall functioning and fish seed production

capabilities and other allied infrastructures. The details are given below.

2.1. Multi-Species Eco Hatchery, Bhoothathankettu

The fish seed hatchery at Bhoothathankettu in Ernakulum district is operated by the Fisheries Department, Kerala. It is commonly known as a Multi-Species Eco Hatchery, located near the Bhoothathankettu dam area, a well-known tourist and ecological zone. This hatchery plays an important role in the production and supply of quality fish seeds (fingerlings) for aquaculture development in the region. It mainly focuses on the rearing of freshwater species such as carps (e.g., catla, rohu, mrigal), which are widely used in inland fish farming. The unit has an estimated production capacity of around 15 lakh fish seeds annually, supporting fish farmers by ensuring timely availability of seeds at affordable rates. Overall, the Bhoothathankettu fish seed hatchery is a key institutional facility aiding sustainable aquaculture development under the Kerala Fisheries Department.

It has been observed that, Contrary to the envisaged objectives, this hatchery does not engage in the breeding of fish species. Instead, its primary function is the rearing of fish seeds. These seeds are sourced from state-run, inter-state government hatcheries, as well as private hatcheries. Upon receipt, the hatchery undertakes a meticulous rearing process for a period of 45 days, after which the matured fish seeds are distributed to beneficiaries of various government schemes and private individuals alike. In addition to serving the local aquaculture needs within Ernakulam, the hatchery plays a pivotal role in supporting neighboring districts such as Idukki, Kottayam, Alappuzha, and Malappuram by providing them with high-quality fish seeds. The hatchery's operations significantly contribute to the sustenance of inland aquaculture, ensuring a steady supply of healthy, reared fish seeds to meet the growing demand in both public and private sectors.

2.1.i. Infrastructure and Operational Requirements for full scale functioning.

It has been noted that, significant infrastructural enhancements are required for full-scale fish production in the hatchery through breeding. Currently, the hatchery's water supply is intermittent, depending on the lowering of the Bhoothathankettu dam shutters. Outside this period, water is pumped from the stream using a petrol motor. To ensure continuous water availability, key infrastructural

developments are needed, including the construction of a check dam on the stream, a pump house with an electric motor, and an overhead tank for water storage. A robust plumbing system would distribute water to the tanks efficiently. Additionally, an Effluent Treatment Plant (ETP) must be established to treat wastewater, ensuring sustainable environmental practices.

For breeding operations, specialized breeding tanks, environmental control systems, and hatchery management tools are required. The hatchery would also benefit from staff training in modern aquaculture techniques. As per the information provided by the authorities, the estimated cost to implement these upgrades is Rs. 1 crore, which would cover the construction of the required infrastructure and procurement of necessary equipment. This investment is essential not only for meeting local demand for fish seeds but also for supporting neighboring districts like Idukki, Kottayam, and Alappuzha.

By establishing a self-sustaining fish breeding unit, the Bhoothathankettu hatchery can significantly enhance fish seed production, reduce dependency on external sources, and foster economic growth in Kerala's aquaculture sector. The proposed improvements are crucial for ensuring a consistent, high-quality fish seed supply and contributing to the long-term success of the state's fisheries.

2.1.ii. Performance Analysis of Bhoothathankettu Fish Seed Production Center

The performance of the Bhoothathankettu Fish Seed Production Center over the last three financial years shows a clear trend of significant growth in both financial turnover and seed production. The total revenue, expenditure of Bhoothathankettu Fish Seed Production Center and fish seeds produced and distributed for the last three financial years are provided below.

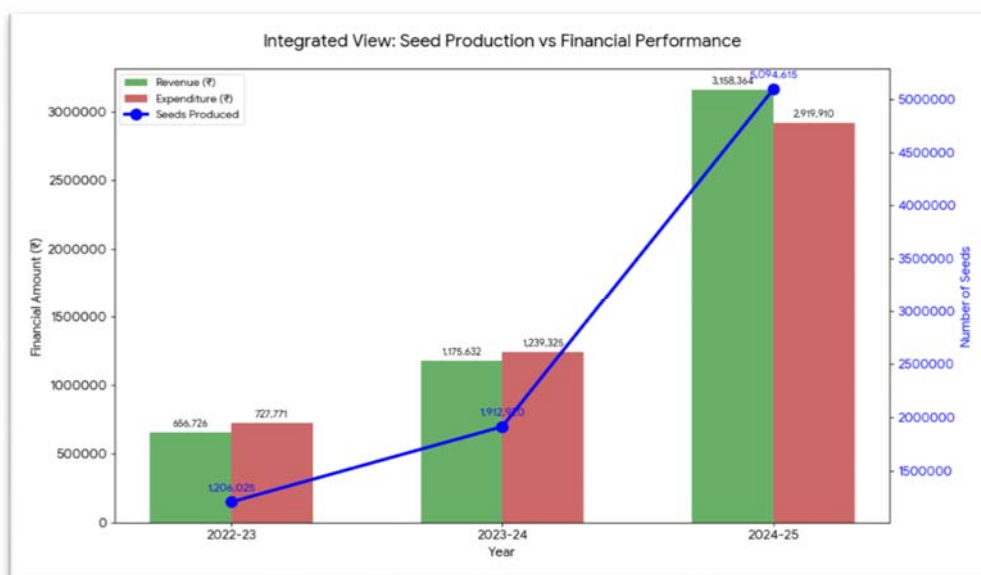
Year	Revenue (₹)	Expenditure (₹)	Seeds Produced	Seeds Distributed
2022-23	656726	727771	1206025	1206025
2023-24	1175632	1239325	1912920	1912920
2024-25	3158364	2919910	5094615	5094615

It has been observed that, from 2022–23 to 2024–25, revenue increased substantially from ₹6.57 lakh to ₹31.58 lakh, indicating improved operational scale

and possibly enhanced demand or pricing. Expenditure also rose during this period, from ₹7.28 lakh to ₹29.20 lakh, reflecting higher input costs associated with expanded production. Notably, the center operated at a deficit in the first two years, but in 2024–25 it achieved a surplus, as revenue exceeded expenditure.

In terms of production, fish seed output grew sharply from 12.06 lakh seeds in 2022–23 to 50.95 lakh seeds in 2024–25, representing more than a fourfold increase. The number of seeds distributed matches the quantity produced in all three years, indicating efficient utilization and no accumulation of unsold stock.

The following graphical representation illustrates the trends in revenue, expenditure, and fish seed production and distribution of the Bhoothathankettu Fish



Seed Production Center over the last three financial years, highlighting its growth and improving financial performance.

Overall, the data suggests that the center has scaled up its operations effectively, improved cost recovery, and achieved financial sustainability in the most recent year, alongside a substantial increase in production and distribution efficiency.

2.1.iii. Constraints & Benefits

The Bhoothathankettu Fish Seed Production Center plays a vital role in supporting fish farming in Ernakulam district, but certain constraints affect its smooth functioning. The hatchery faces freshwater shortages for about half the year, limiting

continuous production. The absence of an overhead tank and proper compound fencing adds operational challenges and risks to infrastructure and stock safety. Additionally, reliance on petrol motors for irrigation increases operational costs, impacting overall efficiency.

Despite these challenges, the center has provided substantial benefits to fish farmers in the district. Under the Kerala government's popular fish farming program, approximately 11.25 lakh carp fry are stocked annually in 150 hectares of public and private ponds, all sourced from this hatchery. Private farmers also purchase fry directly, enhancing their productivity and income. In response to declining river fish stocks due to climate change, pollution, and overexploitation, the Fisheries Department, in collaboration with the Ernakulam District Panchayat, is stocking fast-growing carp fry in public water bodies. This initiative helps sustain fish availability, improve biodiversity, and increase income for inland fishermen. Overall, the hatchery significantly contributes to the economic well-being of fish farmers, supports sustainable fisheries, and enhances the aquatic ecosystem in the district.

Kollam

The progress of the Scheme components such as Fish seed farms, Nurseries & Hatcheries and Backyard Seed Production in Kollam district upto 17th February 2026 are provided below.

Sl. No.	Component	Allocation	Financial Achievement
<i>Fish seed farms, Nurseries & Hatcheries</i>			
1	Spawn/breeders /early fry carp /ornamental purchase including transportation	1077000	993773
2	Harvesting nets /ropes etc	66500	25279
3	Feed /additives/live feed	283500	123270
4	Packing material/oxygen cylinder/filling	106750	21820
5	Machinery/tools/etc	50000	16645
6	O&M Machinery/equipments and other accessories	39000	3150
7	Lab equipments/chemicals/medicines/tools and machinery	37500	11275
8	Wages to labourers	720120	478833
9	O&M of live feed unit	867000	605570
10	Operational maintenance of Cage and pen	438270	349355
11	Annual maintenance	77000	76408
12	Miscellaneous	54380	50557
Total		3720020	2746065

Sl. No.	Component	Physical Target	Physical Achievement
Backyard Seed Production			
1	Backyard Pearl Spot New	15	5
2	Backyard Pearl Spot 1 st year	18	18
3	Backyard Pearl Spot 2 nd year	40	21
4	Backyard Murrel New	1	0
5	Backyard Murrel 1 st year	4	4
6	Backyard Murrel 2 nd year	13	3

The financial and physical performance of fish seed production projects indicates a mixed level of achievement. Out of a total allocation of ₹37.20 lakh for fish seed farms, nurseries, and hatcheries, ₹27.46 lakh was actually utilized, reflecting approximately 74% expenditure achievement. Major components like spawn/breeders and early fry purchase (₹9.94 lakh) and operational maintenance of live feed units (₹6.06 lakh) received significant utilization, while other areas such as machinery, lab equipment, and O&M of machinery were underutilized, indicating potential gaps in resource deployment.

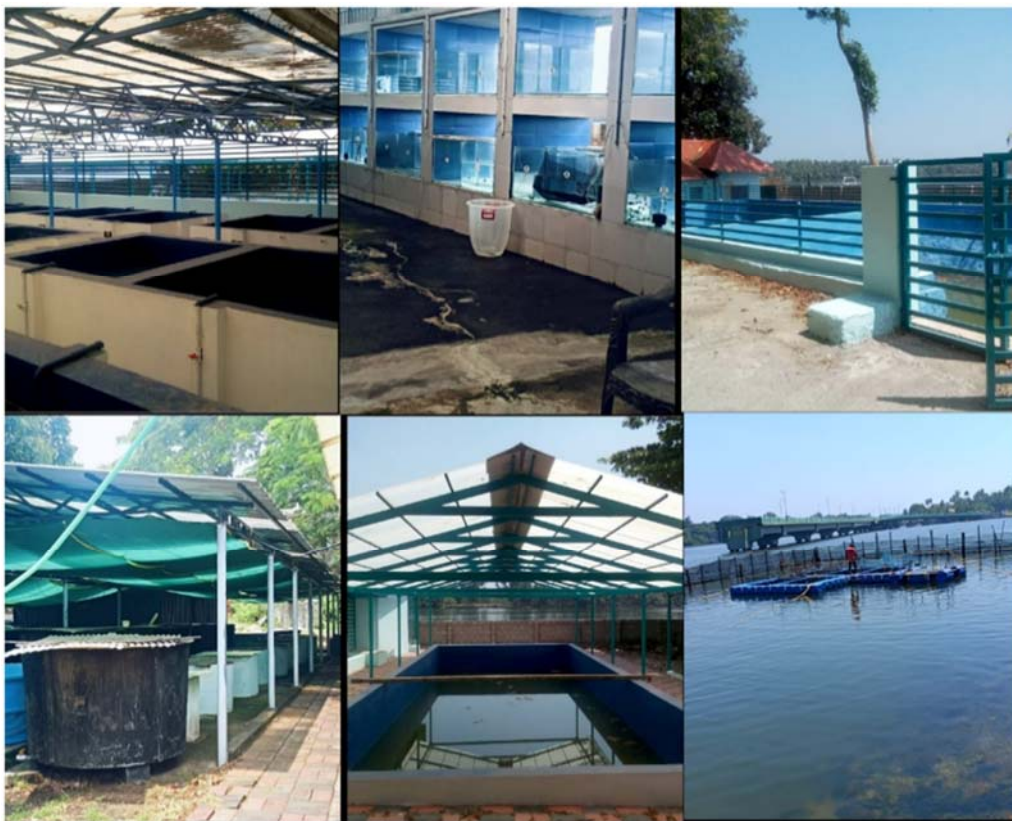
On the physical front, backyard seed production showed partial success in meeting targets. While the first-year Pearl Spot production achieved full targets (18 units), new and second-year initiatives for Pearl Spot and Murrel fell short, e.g., only 5 of 15 new Pearl Spot units and 3 of 13 second-year Murrel units were achieved. This suggests operational challenges in scaling up seed production at the backyard level, potentially due to technical, resource, or management constraints. Overall, while financial expenditure was moderate and some production targets were met, there is scope to improve both efficiency and full realization of physical targets.

As part of the evaluation, the team visited the Fish Seed Production Center, Thevally and West Kallada in Kollam District and reviewed the overall functioning and fish seed production capabilities and other allied infrastructures. The details are given below.

2.2. Fish Seed Production Center, Thevally,

The Government Fish Seed Production Center, Thevally, Kollam, is a well-established freshwater hatchery initially developed under the RKVY project as a larvivorous fish seed production center and later upgraded for cichlid and cyprinid

species. Located on 45 cents of land with reliable water supply and transport facilities, the center has played a key role in supplying larvivorous fish seeds to local self-governments for mosquito control projects during its early phase. Over time, the



center expanded into ornamental fish seed production, including species such as Angel, Gourami, Goldfish, and Koi Carp. Currently, the center focuses primarily on Pearl Spot seed production, a species valued for its high market demand, hardiness, non-predatory behavior, and natural breeding ability in confined waters. In addition, the hatchery has initiated trial induced breeding of indigenous species like Anabas and Murrel, while continuing small-scale production of ornamental species, contributing significantly to aquaculture development and biodiversity conservation in the region.

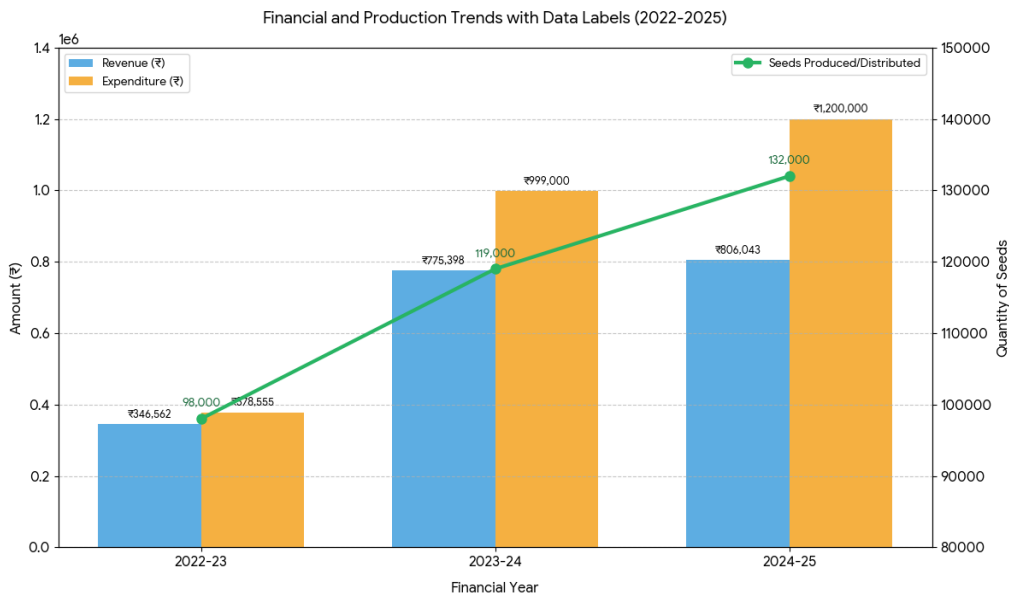
The total revenue, expenditure of Thevally Fish Seed Production Center and fish seeds produced and distributed for the last three financial years are provided below.

Year	Revenue (₹)	Expenditure (₹)	Seeds Produced	Seeds Distributed
2022-23	346562	378555	98000	98000

Year	Revenue (₹)	Expenditure (₹)	Seeds Produced	Seeds Distributed
2023-24	775398	999000	119000	119000
2024-25	806043	1200000	132000	132000

The financial and operational data of the Thevally Fish Seed Production Center over the last three years shows gradual growth in production alongside rising costs. Revenue increased from ₹3.47 lakh in 2022–23 to ₹8.06 lakh in 2024–25, reflecting enhanced operational output and possibly increased market demand. However, expenditure rose at a faster pace, from ₹3.79 lakh to ₹12 lakh, leading the center to operate at a deficit in all three years. Fish seed production also showed a steady increase, from 98,000 seeds in 2022–23 to 1,32,000 seeds in 2024–25, with seeds distributed matching production each year. This indicates that all seeds produced were successfully utilized without surplus stock. Overall, while the center has expanded its seed production steadily, high operational costs have prevented profitability, suggesting a need for improved cost management or operational efficiency.

The following graphical representation illustrates the trends in revenue, expenditure, and fish seed production and distribution of the Thevally Fish Seed Production Center over the last three financial years, highlighting its growth and improving financial performance.



2.2.i. Seed Production Overview: 2025–26

During the current operational cycle, a total of 1.25169 lakh seeds were produced, comprising 1.08629 lakh seeds of pearl spot and 0.16540 lakh seeds of anabas. Of the total production, 0.2389 lakh seeds were supplied to private farmers, individual cultivators engaged in small-scale or recreational aquaculture activities outside formal schemes. Additionally, 0.16530 lakh seeds were allocated under the JMK schemes, specifically for pearl spot culture in ponds and cages, in accordance with the 2025–26 JMK guidelines. The remaining 0.88250 lakh seeds were distributed to social fisheries initiatives, supporting the ranching of fish seeds in Ashtamudi and Shastamkotta Lakes. This effort contributes to conservation, enhances fish production in natural water bodies, and bolsters the livelihoods of inland fishers by increasing their potential catch.

2.2.i.a. Constraints and Challenges in Hatchery Operations

The hatchery faces several operational constraints that impact its efficiency and sustainability. Expansion is severely limited due to the unavailability of land for further construction. The limited number of natural ponds restricts the capacity to maintain adequate brood stock. Seasonal water scarcity, particularly during summer, further exacerbates this challenge.

Fluctuating water quality in pens and cages set in the lake poses significant risks to brood stock survival. The pen and cage infrastructure is subject to continuous wear and tear from strong currents and wind, necessitating frequent renovation and maintenance. Sudden changes in water conditions have also resulted in brood stock losses, making stocking in pen and cage units particularly difficult. Additionally, pollution and waste accumulation in the vicinity of the pen units further compromise the health of the aquatic organisms and overall productivity. Collectively, these constraints underscore the need for strategic interventions to enhance hatchery resilience, ensure brood stock survival, and maintain sustainable fish seed production.

Observation

The Performance Budget Team notes that the Fish Seed Production Center at Thevally possesses significant potential for transformation into a Demonstration and

Experimental Unit. Such a conversion would enable the establishment of a research-oriented experimental station within Kollam district, facilitating the breeding and rearing of multiple fish species and the standardization of advanced breeding techniques. It is also recommended that this unit be developed to provide practical, hands-on training to farmers in fish seed production and rearing technologies. Additionally, the center could explore experimental initiatives in ornamental fish breeding and rearing, thereby diversifying its scope and promoting innovation within the aquaculture sector.

2.3. Fish Seed Production Centre, West Kallada

The Fish Seed Production Centre, located in West Kallada Panchayat, Kollam district, spans 4.86 acres and was established to produce carp fish seeds. The hatchery was developed in two phases. The first phase featured four cement tanks (16.3 m × 5.8 m) and was inaugurated in 2018, representing a significant advancement in the district's aquaculture infrastructure. In the second phase, eight additional tanks of identical dimensions were added, increasing the hatchery's annual capacity to 1.6 million fish seeds. In addition to carp, the facility now rears indigenous species such as Varal and Anabas, as well as Assam Vala and GIFT Tilapia. Although fully operational as a fish-rearing unit, the centre currently lacks ponds and broodstock facilities, relying on spawn sourced from other carp hatcheries and Fisheries Department production centres for rearing. Fish seeds produced and reared in the hatchery are distributed to fish farmers in Kollam and neighboring districts. These beneficiaries participate in the widely recognized fish farming project implemented by the Fisheries Department through hatcheries and the Fish Farmers Development Agency (FFDA).



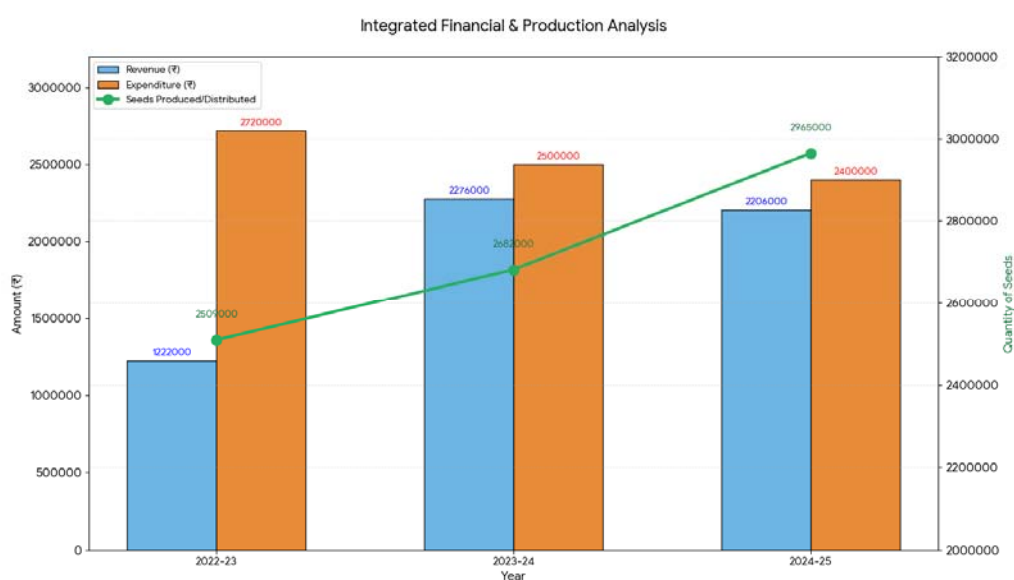
The total revenue, expenditure of West Kallada Fish Seed Production Center

and fish seeds produced and distributed for the last three financial years are provided below.

Year	Revenue (₹)	Expenditure (₹)	Seeds Produced	Seeds Distributed
2022-23	1222000	2720000	2509000	2509000
2023-24	2276000	2500000	2682000	2682000
2024-25	2206000	2400000	2965000	2965000

The West Kallada Fish Seed Hatchery has demonstrated steady growth in seed production and distribution over the three-year period. In 2022–23, the hatchery produced and distributed 2.51 million seeds, generating ₹12.22 lakh in revenue against an expenditure of ₹27.20 lakh. Revenue increased to ₹22.76 lakh in 2023–24 with 2.68 million seeds produced and distributed, while expenditure slightly decreased to ₹25 lakh. In 2024–25, production rose further to 2.97 million seeds, with distribution matching production, generating ₹22.06 lakh revenue at an expenditure of ₹24 lakh. The data indicate rising operational efficiency, expanding output, and consistent service to fish farmers despite expenditures exceeding revenue.

The following graphical representation illustrates the trends in revenue, expenditure, and fish seed production and distribution of the West Kallada Fish Seed Production Center over the last three financial years, highlighting its growth and improving financial performance.



2.3.i. Limitations and Challenges

The West Kallada Fish Seed Hatchery faces several operational constraints that affect its efficiency and production capacity. A primary challenge is the lack of spawning habitat. Without dedicated ponds or broodstock facilities, the hatchery cannot produce its own spawn and often depends on external sources, which may not align with optimal stocking periods, disrupting production cycles.

Water scarcity is another critical concern. The hatchery relies on a single reservoir pond (15 cent), which frequently dries up during summer, limiting operations. Moreover, the available water does not consistently meet quality standards essential for juvenile fish rearing, and the absence of sand filtration, UV treatment, and overhead storage exacerbates this issue.

Additionally, the hatchery lacks packing and conditioning facilities, preventing proper preparation of fish seeds before distribution to farmers.

Observation

It has been observed that implementing targeted remedial measures can effectively address these challenges. Constructing additional reservoir ponds or deep borewells is critical to securing a reliable water supply. The current proposal for a deep borewell within the hatchery premises, under consideration by the Harbour Engineering Department, should be expedited to achieve this objective. Establishing comprehensive water treatment infrastructure, including sand filters, UV systems, and storage tanks, will ensure consistent water quality suitable for fish rearing. Additionally, the development of a dedicated packing shed and conditioning pools will improve the quality and survivability of fish seeds supplied to farmers, thereby enhancing the hatchery's operational efficiency and its contribution to the district's aquaculture sector.

2.4. Nile Tilapia Hatchery Project: Progress, Constraints, and Strategic Way Forward

The proposed Nile Tilapia Hatchery at West Kallada is a strategically significant initiative aimed at strengthening aquaculture infrastructure and enhancing fish seed production in Kerala. Administrative sanction issued vide G.O (Rt) No.

747/2020/F&P dated 29.12.2020 with an outlay of ₹1221 lakhs under the NABARD RIDF scheme. The project was initially planned at the Kulathupuzha Hatchery Compound. However, due to land ownership disputes involving multiple departments, the project faced administrative hurdles and was subsequently relocated to 1.95 hectares of Fisheries Department-owned land at the Kanatharkunnam Fish Seed Production Centre in Padinjare Kallada Village. This relocation was formalized through G.O (Rt) No. 929/2023/F&P, and the Kerala State Coastal Area Development Corporation (KSCADC) was entrusted with execution.

KSCADC structured the project in two phases, with the first phase received technical sanction for ₹4.85 crore. Initial works, including soil investigation, land development, hatchery construction, and pond formation, were tendered and commenced. However, land development progressed slowly, prompting departmental intervention through review meetings with the contractor. Although construction of the hatchery building began thereafter, progress was abruptly halted following the closure of NABARD RIDF Tranche XXVI, with bill settlements permitted only up to 31st December 2025. As a result, the project currently remains partially completed, with several components across both phases yet to commence. The photos showing the progress of works are provided below.



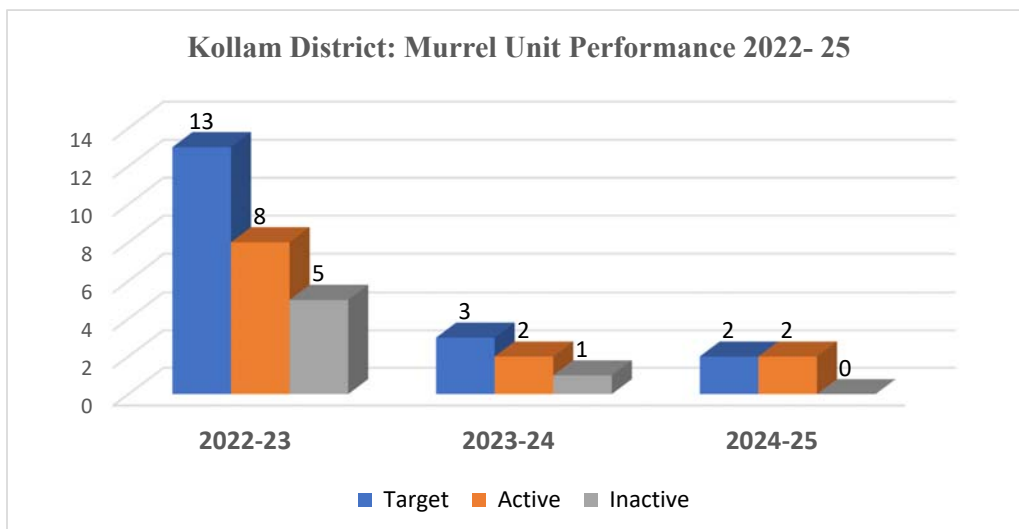
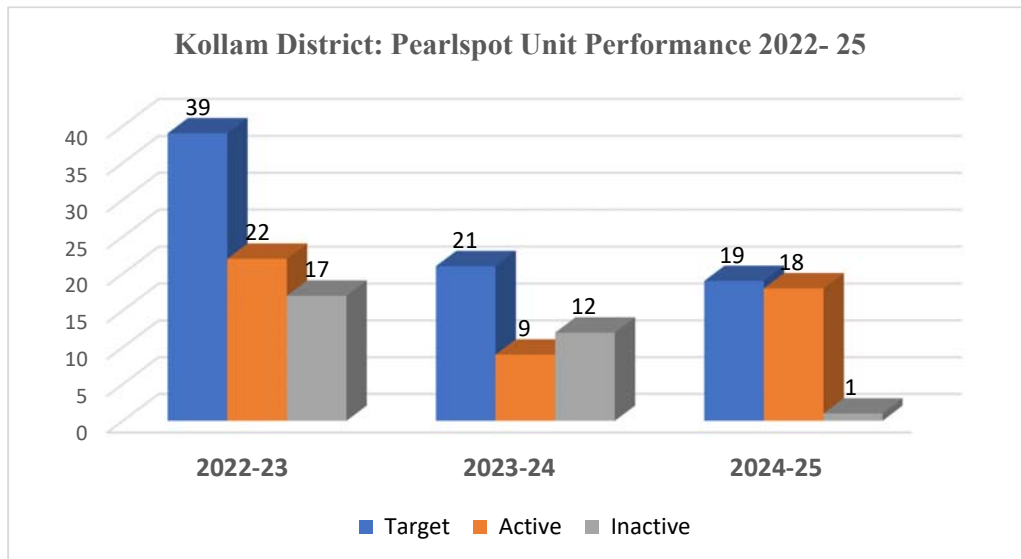


Observation

Given the strategic importance of the hatchery in augmenting fish seed production and supporting regional aquaculture, it is imperative that the Government explores alternative funding mechanisms or seeks inclusion under a subsequent NABARD RIDF tranche or similar infrastructure scheme. Immediate administrative intervention is recommended to resume construction, ensure contractor accountability, and establish a revised timeline for completion. A coordinated approach between the Fisheries Department and KSCADC will be essential to mitigate further delays and to realize the intended economic and developmental benefits of the project.

2.5. Backyard Fish Seed Production Units in Kollam: Challenges and Opportunities

Backyard fish seed production units have been promoted in Kerala to ensure timely and local availability of quality Peralspot and Murrel(Varal). These units were intended to support farmers by providing essential seeds without depending on external suppliers. As part of the evaluation, the status report of the backyard fish seed production units the last three years of kollam district has been reviewed as a specimen. The data statistics are given below.



The Pearl Spot units in Kollam faced a significant decline in operational efficiency, with only 62% remaining active. Key deterrents include financial constraints, subsidy delays, and external threats like Otter predation. Operational continuity was further hampered by beneficiary deaths, property sales, and poor maintenance due to absenteeism.

The backyard fish seed production unit of *Murrel* in Kollam has shown a notable decline over the past three years. The target production, which was 13 in 2022-23, decreased sharply to 3 in 2023-24 and further dropped to 2 in 2024-25. Similarly, active production units fell from 8 in 2022-23 to 2 in both 2023-24 and 2024-25. Additionally, inactive production unit declined from 5 in 2022-23 to 1 in 2023-24, ultimately reaching 0 in 2024-25, indicating a complete halt in inactive production. This trend reflects a significant reduction in overall backyard fish seed production in the region.

However, the current status reveals several operational challenges. Many units are primarily subsidy-driven rather than efficiency-focused, resulting in low seed output. Consequently, fish farmers are unable to procure the required seeds on time, which affects their production cycles and overall profitability.

The inefficiency of these units indicates a mismatch between policy intentions and implementation. While the scheme has the potential to strengthen local aquaculture, indiscriminate expansion and subsidy allocation have led to underperformance. Only a few units demonstrate consistent efficiency and productivity, highlighting the need for selective support. Focusing on these high-performing units can optimize resource allocation and ensure reliable seed supply.

To achieve the intended benefits of backyard seed production, operational efficiency, farmer accountability, and demand-driven expansion must guide policy decisions. Prioritizing productive units will improve service delivery and strengthen the local aquaculture sector in Kerala.

Recommendations

25. The full-scale functioning of the Bhoothathankettu Fish Seed Hatchery, including the establishment of a comprehensive fish breeding system, is an essential step toward strengthening Kerala's aquaculture industry. By addressing infrastructure deficits, such as stable water supply and effluent management systems, the hatchery can evolve into a self-sustaining center of excellence in fish seed production. The

estimated investment of Rs. 1 crore will provide significant returns, not only in terms of increased fish seed production but also in the socioeconomic benefits of improved food security, employment, and sustainable farming practices. The proposed infrastructural upgrades are a sound investment in the future of Kerala's fisheries, ensuring its long-term success and resilience. Therefore the fisheries department may direct, to explore the scope of setting up of a full fledged production unit as envisaged.

26. Transforming the Fish Seed Production Center at Thevally into a Demonstration and Experimental Unit would establish a research-oriented station in Kollam district, enabling the breeding and rearing of multiple fish species and the standardization of advanced breeding techniques. The unit should provide practical, hands-on training to farmers in fish seed production and rearing technologies. Furthermore, it could undertake experimental initiatives in ornamental fish breeding, thereby diversifying activities, fostering innovation, and enhancing the center's role as a hub for research, skill development, and sustainable aquaculture advancement. Therefore, it is recommended that the fisheries department shall be conduct a feasibility study in this regard.

27. Constructing additional reservoir ponds or deep borewells is critical to securing a reliable water supply in the West Kallada Hatchery in Kollam District. The current proposal for a deep borewell within the hatchery premises, under consideration by the Harbour Engineering Department, should be expedited to achieve this objective. Establishing comprehensive water treatment infrastructure, including sand filters, UV systems, and storage tanks, will ensure consistent water quality suitable for fish rearing. Additionally, the development of a dedicated packing shed and conditioning pools will improve the quality and survivability of fish seeds supplied to farmers, thereby enhancing the hatchery's operational efficiency and its contribution to the district's aquaculture sector. Therefore the authorities should take tangible efforts to achieve the objectives.

28. Given the strategic importance of the “Nile Tilapia Hatchery project at Kanatharkunnam Fish Seed production centre” in augmenting fish seed production and supporting regional aquaculture, it is imperative that the Government explores alternative funding mechanisms or seeks inclusion under a subsequent NABARD RIDF tranche or similar infrastructure scheme. Immediate administrative intervention is recommended to resume construction, ensure contractor accountability, and establish a revised timeline for completion. A coordinated approach between the Fisheries Department and KSCADC will be essential to mitigate further delays and to realize the intended economic and developmental benefits of the project.
29. It is recommended that the backyard fish seed production programme in the district be strategically rationalised to ensure its original objective, facilitating timely and reliable access to quality fish seed for local fish farmers, is effectively realised. At present, many of the existing backyard fish seed production units appear to function primarily with the objective of availing subsidies rather than maintaining sustained and efficient production, resulting in limited availability of fish seed and delays in supply to farmers. In view of this, it is advisable that future subsidies be selectively extended only to demonstrably efficient and consistently performing units. Furthermore, the overall number of backyard fish seed production units may be prudently streamlined by prioritising support to genuinely interested and committed stakeholders who possess both the capacity and intent to operate these units productively. Such a targeted approach would enhance operational efficiency, optimise the utilisation of public funds, and ensure a dependable supply of fish seed to the farming community.

3. MODERNIZATION OF FISH MARKETS, VALUE-ADDITION, POST-HARVEST ACTIVITIES

It is estimated that 18% of the total fish catch is discarded as spoiled fish due to its perishable nature. It can be reduced to a larger extent by establishing a cold chain network from the boat to the consumer which includes providing insulated boxes in fishing craft, onshore chilled storage facility, reefer chilled storage in harbours, fish collection/procuring centres/base stations, modernization of fish landing centre & harbour and wholesale market (for hygienic handling and quality assurance) and insulated vehicle (for better transport) and hygienic fish sales outlet at the endpoint. This component includes provision for providing fish booths/marketing outlets to fishermen family and fish vending women, establishment of fish processing centre, model peeling unit, women-friendly fish market, hi-tech fish marts, live fish market, hygienic fish outlet, mobile fish vending kiosk, fish supermarket, model fish market, fish drying unit, value-added fish production unit, mobile fish quality testing and surveillance unit, ice plant, cold storage facilities, auction halls, adaptive research for modern and sophisticated technologies for value addition and marketing, online platform for fish auction and marketing. The operational expenses of the project “Samudra” is also included as a component for which an amount of ₹ 50.00 lakh is earmarked within the total outlay.

As part of the scheme's implementation, an expenditure of only Rs. 45.46 lakhs was incurred in Trivandrum district as operational expenses for the project 'Samudra'." The details of the project 'Samudra' is as follows.

3.1. ‘SAMUDRA’ – A Special Bus Service for Women Fish Vendors

A Socially Relevant Initiative of the Kerala State Fisheries Department in Association with KSRTC

The ‘SAMUDRA’ Special Bus Service is a socially impactful initiative jointly implemented by the Kerala State Fisheries Department and the Kerala State Road Transport Corporation (KSRTC), aimed at addressing the long-standing mobility and livelihood challenges faced by women fish vendors. The project has been successfully implemented in Thiruvananthapuram district as a pilot model, based on the ground realities and marketing patterns prevalent in the region.

In Thiruvananthapuram district alone, around 400 women fish vendors are engaged in the daily marketing of fresh fish across urban and peri-urban areas. A reconnaissance survey revealed the existence of 285 identified market and selling points, with no organised or reliable transport system linking fishing harbours and landing centres to these destinations. The vendors were largely dependent on irregular public transport or costly private arrangements, often facing delays, overcrowding, and harassment, thereby increasing physical strain and reducing their economic returns.

To address these critical gaps, three ‘SAMUDRA’ buses were introduced and are now operating successfully within Thiruvananthapuram city. The service provides free, safe, and hassle-free transportation, exclusively for women fish vendors, ensuring dignity, convenience, and economic relief.

Key Features of the ‘SAMUDRA’ Buses

- Driver-operated pneumatic rear door and specially designed side doors for smooth loading and unloading of fish basins
- Two-tier fish basin racks with stainless steel roller bases for hygienic and effortless handling
- Overhead racks for carrying auxiliary items
- Overflow saline water collection tank to maintain cleanliness
- Women-friendly low-floor design with wide dual passenger doors
- Distinctive colour coding for easy identification
- Exclusive service for women fish vendors
- Seating capacity of 24, along with dedicated space for fish basins
- Operational schedule of 25 days per month, excluding Sundays

The ‘SAMUDRA’ bus service significantly reduces the daily drudgery faced by women fish vendors by eliminating transport uncertainty, physical hardship, and additional expenses. By ensuring reliable and dignified mobility at no cost, the project directly enhances their income potential, work efficiency, and overall quality of life.

This initiative stands as a model socially relevant intervention, demonstrating how targeted infrastructure support can empower women, strengthen traditional livelihoods, and promote inclusive growth within the fisheries sector.

Observations

Fishing and its allied activities have long been a major source of livelihood for people living in the coastal regions of Kerala. In southern Kerala, especially in Thiruvananthapuram district, women have played a significant role in fish marketing since the late 1970s and early 1980s. A large number of women engaged in fish vending belong to economically and socially vulnerable sections of society. Most of them are part of the unorganised labour sector and face severe hardships in their daily lives. They work under unhygienic conditions in markets, often exposed to harsh sunlight and heavy rain, without adequate facilities for sanitation or rest. Many of these women are either illiterate or possess only primary-level education, limiting their opportunities for alternative employment.

The socio-economic condition of fisher women is highly distressing. After returning from strenuous work, they are burdened with household responsibilities and, in many cases, face domestic harassment, especially due to alcoholism among family members. Several women are widows and single earners who receive little or no support from relatives or spouses. Their earnings are mainly spent on food, household necessities, education, and family obligations such as constructing houses or arranging marriages for their daughters. Due to financial insecurity, many women depend on loans from private sources at high interest rates to continue their business activities. As a result, they are unable to save money for emergencies, old age, or periods when they are unable to work.

In this context, the implementation of the exclusive bus service project “Samudra” for women fish vendors emerged as an important welfare initiative. Before the implementation of the scheme, transportation facilities for these women were highly inadequate and uncoordinated. Many areas lacked punctual public transport services, and women frequently experienced humiliation and discrimination from bus crews and fellow passengers due to the transportation of fish baskets.

The “Samudra” bus service, jointly implemented by the Fisheries Department and KSRTC, aimed to connect fish landing centres with market areas through dedicated transportation facilities. This initiative significantly reduced the travel

difficulties faced by fisher women and minimised the dependence on costly autorickshaws and private vehicles. By reducing transportation expenses, the scheme helped women retain a larger share of their meagre income and improved their working conditions and dignity. Following are the amount utilized for the Samudra project implementation from the FY 2021-22 to 2025-26 are illustrated below.

Sl.No.	Year	Amount Utilized
1	2021-22	67,50,000
2	2022-23	76,50,000
3	2023-24	76,50,000
4	2024-25	76,50,000
5	2025-26	45,46,336

The expenditure pattern of the “Samudra” project indicates the continuous financial commitment of the Government towards supporting women fish vendors in the state. During the financial year 2021–22, an amount of Rs. 67.50 lakhs was utilised for the implementation and operational activities of the scheme. In the subsequent years, namely 2022–23, 2023–24, and 2024–25, the expenditure remained stable at Rs. 76.50 lakhs annually, reflecting the steady functioning and maintenance of the exclusive bus service for fisher women. However, during the financial year 2025–26, the expenditure reduced to Rs. 45,46,336. This reduction may be attributed to factors such as partial utilisation of funds, operational adjustments, route modifications, reduced service frequency, or pending expenditure during the financial year. The consistent allocation in earlier years demonstrates the importance accorded to the scheme by the Government, while the reduced expenditure in 2025–26 highlights the need for a detailed review of operational efficiency, beneficiary coverage, and implementation challenges. Overall, the expenditure data shows that the “Samudra” project has received sustained financial support to improve the mobility, livelihood, and working conditions of women fish vendors in the district.

However, the implementation of the project also faced practical difficulties. Women travelling from Vizhinjam through the Balaramapuram route reported that many passengers needed connectivity to Kattakada. Therefore, they demanded that the route be rescheduled to extend service up to Kattakada. They also pointed out the

lack of proper awareness regarding bus timings and routes. The absence of display boards and information systems in harbour areas limited the accessibility of the service to many fisher women.

To improve the effectiveness of the “Samudra” scheme, several measures may be considered. First, the route and timing of buses should be revised based on the travel patterns and demands of fisher women. Second, proper dissemination of information regarding the availability of bus services is essential. Display boards showing bus timings and routes should be installed in major fish landing centres, harbours, and markets. Awareness campaigns through local self-government institutions, fisheries offices, women’s groups, and community organisations should also be conducted. In addition, announcements through local media and mobile communication platforms can help ensure that more fisher women benefit from the scheme. Providing better seating, storage facilities, and regular maintenance of buses would further enhance the quality and sustainability of the project. Thus, the “Samudra” scheme can become a model initiative for improving the livelihood and dignity of fisher women in Kerala.

Recommendations

30. To improve the effectiveness of the “Samudra” scheme, the bus routes and timings may be revised according to the travel needs of fisher women. Proper dissemination of information regarding the availability of the bus service should be ensured through display boards at fish landing centres, harbours, and markets. Awareness programmes may also be conducted through fisheries offices, local self-government institutions, women’s groups, and community organisations. Announcements through local media and mobile communication platforms can further help in reaching more beneficiaries. In addition, better seating arrangements, storage facilities, and regular maintenance of buses should be ensured for improving the quality and sustainability of the service.

4. KERALA UNIVERSITY OF FISHERIES AND OCEAN STUDIES (KUFOS)

Kerala University of Fisheries and Ocean Studies (KUFOS) is the first Fisheries University in India. KUFOS was formed through KUFOS act 2011 after disaffiliating the College of Fisheries, Panangad (Established in 1979) and Fisheries Station, Puthuveypu from the Kerala Agricultural University. These institutions became the part and parcel of the newly formed Kerala University of Fisheries and Ocean Studies w.e.f. 01.04.2011. Kerala University of Fisheries and Ocean Studies is the primary and principal instrumentality of Kerala State in providing human resources, skills and technology required for the sustainable utilization of fisheries and ocean resources. It acts as a center of excellence for human resource development in fisheries and ocean studies and the nodal agency to establish relationship with institutions and universities at international level. KUFOS imparts quality education comparable with world class standards giving significance to research-oriented studies with effective, meaningful and rewarding extension activities.

The expenditure details of the plan schemes under the university for the FY 2025-26 is provided below.

Sl. No.	Components	Outlay (In lakhs)	Allotment (In lakhs)	Expenditure (In lakhs)
1.	Administration	180		46.69
2.	Education	960	997.5	764.55
3.	Research	750		142.83
4.	Extension	160		34.54
5.	Infrastructure	1500	343.15	341.92
	Total	3550	1340.65	1330.53

As part of the first-hand data collection process, interactions were conducted with the Directors of various Departments and the University's implementing officers to examine the prevailing issues. During these discussions, the officers outlined the challenges they faced, shared their views on scheme implementation, and highlighted both the constraints encountered and the achievements accomplished. The Performance Budget Team's review of infrastructure development activities,

Measures for own revenue generation, general observations and perspectives on the University, is presented below.

4.1. Infrastructure development activities

4.1.i. Development of Ponds for Fish farming at Western Campus, KUFOS

The main objective of this project is to provide students with full-fledged pond for academic as well as research purposes. In the year 2019-20 Administrative Sanction for Rs.837 lakhs was received for construction of big farming ponds, small Experimental Ponds, Feeder canals, Sluice gates, road formation etc. After tendering the work, site was handed over on 15/07/2022 with a period of completion of 12 Months. The work commenced on 15/07/2022. Subsequently, the actual time of



completion ended on 14/07/2023. By that time, the contractor could complete only about 5% of the work. The sluggish progress was due to the time consumed for site clearance that included cutting of trees through proper channel. Upon request of the contractor, the execution agency extended the period of completion thrice. Presently, work of Eight big farming ponds have completed. Work of main feeder canal and Sluice gates for the completed ponds are nearing completion. Also Formation of about 150 meters length of access road has also completed, thus marking 35% of overall completion of work.

It was observed that the delay in the implementation of the project was mainly attributable to adverse site conditions and certain administrative and execution-related issues. The proposed site is a low-lying area with a highly undulated surface situated adjacent to a backwater body. Consequently, the groundwater table at the site remains considerably high, and the soil condition is loose and muddy in nature. These factors posed significant challenges during the execution of critical activities such as excavation of the pond and formation of pond embankments. Further, during the monsoon season, substantial portions of the site become inundated, rendering construction activities impracticable for nearly 4–5 months annually, thereby adversely affecting the progress of work.

It was also noticed that modifications to the layout plan were carried out on different occasions to accommodate the future requirements of KUFOS, which additionally contributed to the delay. Apart from the site-related constraints, lapses on the part of the contractor in maintaining adequate progress during favourable climatic conditions also adversely impacted the timely completion of the work.

Further, an inordinate delay was observed in the handing over of the site to the contractor. Although Administrative Sanction for the project was accorded during the financial year 2019–20, the site was handed over only in 2022, resulting in a significant loss of implementation time.

However, despite the persisting constraints and impediments, the efforts undertaken by the concerned authorities towards achieving the intended project objectives are appreciable. Considering the quantum of balance work and the prevailing site conditions, the work will be completed within six months. The

authorities may therefore ensure that all remaining works are completed in a time-bound manner through effective monitoring and coordination.

4.1.ii. Construction of PG Men's Hostel Phase II at KUFOS

At present, the University is unable to provide hostel accommodation to postgraduate students arriving from various parts of the State, resulting in significant demand for additional residential facilities. In order to address this issue, an amount of ₹200 lakhs was allocated under the Plan Fund during the financial year 2014–15 for Phase I of the project, comprising the construction of the ground floor of the hostel building. The works under Phase I were subsequently completed and commissioned.



Thereafter, during the financial year 2016–17, Administrative Sanction amounting to ₹251.63 lakhs was accorded for Phase II of the project, which included the construction of the first and second floors of the hostel building. The execution of the works was entrusted to M/s BSNL, and the site was handed over to the contractor on 13/08/2017 with a stipulated completion period of 24 months.

However, owing to the severe financial constraints faced by BSNL at the national level in recent years, the agency failed to complete the works within the prescribed timeframe. At present, the structural and plastering works of the first and second floors have been completed. It was reported that the entire amount of ₹109 lakhs released towards the project had already been utilised through BSNL. Due to the non-execution of the remaining works, BSNL terminated the services of the

original contractor, following which the project has remained stalled. Despite sustained efforts by the University authorities, BSNL did not take effective steps to resume or complete the balance works.

In view of the prolonged delay and continued inaction, the Governing Council of KUFOS resolved to terminate the contract with BSNL after obtaining the necessary legal opinion and to execute the remaining works either through the University Engineering Department or through another accredited agency. The legal opinion obtained advised termination of the contract after issuing a short notice of 15 days. As the explanation furnished by BSNL in response to the notice was found to be unsatisfactory, the Governing Council, in its meeting chaired by the Hon'ble Vice-Chancellor, decided to proceed with the termination of the contract. Accordingly, termination proceedings were initiated against BSNL.

It was observed that expeditious completion of the hostel building is essential to address the growing demand for accommodation facilities among postgraduate students. As per the assessment of the University, an additional amount of approximately ₹1.5 crore is required for completion of the remaining works. The Performance Budget Team therefore advised the University authorities to take urgent and effective measures to complete the project at the earliest by optimally utilising the available resources and ensuring proper coordination and monitoring.

4.1.iii. Construction of International Hostel cum Staff Quarters

A substantial number of students from outside Kerala are pursuing undergraduate, postgraduate, and research programmes at the University. However, the inadequacy of hostel facilities on the campus has been causing considerable accommodation difficulties for these students. Further, there has been an acute shortage of residential quarters for staff members of various cadres recruited from different districts. In order to address these deficiencies, the first and second phases of the project were undertaken under the Plan Scheme and have since been completed. These phases comprised the construction of the ground and first floors of the building. At present, the completed portions are being utilised for the functioning of the International Hostel.



During the year 2019–20, Administrative Sanction was accorded for an amount of ₹722 lakhs for the construction of the remaining five floors, along with allied works such as the construction of a sump tank, sewage treatment plant, and front-side land development with paver block paving. Following the tender process, the construction site was handed over to the contractor on 19/01/2024, with a stipulated completion period of 24 months, ending on 18/01/2026. At present, approximately 95% of the work has been completed, and finishing activities including painting, flooring, electrical wiring, and other allied works are completed. Setting up of the Electrical Control Room and installation of the lift are to be completed. The project is expected to be completed within two months. Upon completion, the facility will provide residential accommodation for approximately ten families.

4.1.iv. Construction of Seminar Complex for KUFOS, Phase IV

The construction of the Seminar Complex building is being carried out in four phases. The structural and finishing works relating to the first three phases have been fully completed. Phase IV of the project, which comprises interior furnishing and other finishing works, received Administrative Sanction for an amount of ₹430 lakhs during the Plan Fund period 2019–20.

The execution of the Phase IV works was entrusted to M/s KSCADC, and the site was handed over to the contractor on 28/02/2024 with a stipulated completion period of eight months.



At present, the interior furnishing works are nearing completion. However, for obtaining the mandatory No Objection Certificate from the Fire Department and for the full commissioning of the building, the construction of a ground-level sump tank with a capacity of 50,000 litres, along with a pump house, is essential. Accordingly, Administrative Sanction for an amount of ₹60 lakhs under the Plan Fund has been sought for the said works and is presently awaited.

4.1.v. Construction of UG Ladies Hostel at KUFOS Campus, Panangad

The University is facing an acute shortage of hostel accommodation for women students, with the demand increasing steadily every year. In order to address this issue, Administrative Sanction for ₹800 lakhs was accorded during 2020–21 for the construction of a women's hostel initially proposed as a G+2 structure. Subsequently, owing to limited land availability and increased accommodation requirements, the design was revised to a G+5 structure, which necessitated a change in the foundation system and resulted in the escalation of the project cost to ₹21 crore. Accordingly, a proposal seeking additional Administrative Sanction was submitted to the Government.

To avoid further delay, the University decided to commence the project initially as a single-storeyed structure with adequate structural provisions for future vertical expansion within the originally sanctioned amount. Although the tender process was completed and preliminary activities for commencement of the work were initiated, the project was kept in abeyance following Government directions to defer new projects due to Plan Fund constraints. Meanwhile, a detailed technical report prepared by KITCO justifying the revised project cost was submitted to the Government through KUFOS for consideration.

Considering the critical importance of the project, the University has again sought an allocation of ₹800 lakhs under the Plan Fund for immediate execution of the work. Upon completion, the proposed hostel is expected to accommodate all first-year women students of the University.

Observation

It has been observed that there has been an inordinate delay in the entrustment of works even after obtaining Administrative Sanction, coupled with an extremely slow pace of execution across various projects. Although approvals and sanctions were accorded well in advance, procedural delays in tendering, entrustment, fund flow constraints, and issues relating to executing agencies have collectively resulted in significant time overruns.

In several cases, works remained stalled for prolonged periods due to non-performance by agencies, termination of contracts, or directions to defer new projects

owing to various constraints. These delays have adversely affected the timely creation of essential infrastructure, particularly hostel and academic facilities, which are critical to meeting the growing needs of students and staff.

In view of the urgency and public importance of these projects, it is strongly recommended that the remaining works be expedited through streamlined decision-making, timely release of funds, engagement of competent executing agencies, and close monitoring at both the institutional and Government levels to ensure completion within the revised timelines.

4.2. Measures for own revenue generation

It has been observed that, for the sustained existence and long-term prosperity of the University, the authorities must proactively explore avenues for generating own-source revenue by effectively leveraging its infrastructure, academic capabilities, and intellectual capital. In this context, the University possesses considerable untapped potential to augment its financial resources through strategic utilisation of its existing assets and strengths. The various opportunities currently available for enhancing own revenue generation are outlined below.

4.2.i. Establishment of Fisheries Ocean Knowledge Centres

To establish Fisheries Ocean Knowledge Centres (FOKCs) across fisheries technical schools in Kerala as a strategic extension and revenue-generating initiative. These centres are envisaged to offer short-term technical courses of three to six months' duration for candidates with SSLC or Plus Two qualifications, covering areas such as aquarium design, fish processing, marine engine repair, sea rescue, lifeguarding, and computer applications. Although initial capital investment for the Chavakkad Centre was secured through MLA funds and support from the Fisheries Department, the project has stalled due to the absence of recurring administrative funding. To overcome this constraint, a proposal is under preparation to mobilise Corporate Social Responsibility (CSR) funding to operationalize the centre.

4.2.ii. Establishment of MOOC Facility.

KUFOS has identified the establishment of an institutional Massive Open Online Course (MOOC) facility as a potential revenue-generating initiative that aligns with the objectives of digital education and NEP 2020. Leveraging its academic

expertise in fisheries, ocean studies, and allied sciences, the University proposes to offer online courses, certificate programmes, and technical advisory services to students, professionals, industry stakeholders, and the general public.

The University has already demonstrated its capability in online course delivery through three MOOCs offered on the SWAYAM platform, which have attracted approximately 7,000 learners, with significant participation from outside Kerala and abroad. The existing certification model generates substantial revenue potential, indicating the viability of MOOCs as a sustainable source of income.

At present, KUFOS possesses a dedicated MOOC room and basic equipment worth ₹6 lakh. However, full operationalization requires acoustic treatment of the studio (₹15 lakh), implementation of a Learning Management System (MOODLE) (₹5 lakh), and supporting server infrastructure. With an estimated investment of ₹25 lakh, the University would be able to independently develop, host, and deliver online courses, thereby retaining the revenue generated from registrations and certifications. The facility could also be utilized by external institutions on a rental basis, creating an additional income stream.

Considering the proven demand for KUFOS courses and the relatively modest investment required, the proposed MOOC facility has significant potential to enhance the University's own-source revenue and contribute towards its long-term financial sustainability.

4.2.ii.a. Financial Viability of the Proposed MOOC Initiative

KUFOS has estimated an annual recurring expenditure of approximately ₹11.75 lakh for conducting MOOC programmes, including manpower, expert honorarium, examination expenses, faculty remuneration, and teaching assistant support. The University proposes to initially offer three courses annually, each with an estimated enrolment of 500 participants and a course fee of ₹750 per student, generating an annual revenue of approximately ₹11.25 lakh.

Based on the projected expansion of course offerings and the availability of a strong faculty base, the University anticipates recovering the initial infrastructure investment within four years. In addition to revenue generation, the initiative is expected to enhance institutional visibility, improve performance in accreditation and

ranking frameworks such as NAAC and NIRF, increase student outreach, and create employment opportunities for students and research scholars.

Considering the financial and academic benefits envisaged, the proposal appears to have long-term revenue generation potential. However, the Administrative Department may examine the feasibility of the project in detail, including demand assessment, scalability, and financial sustainability, before undertaking large-scale implementation.

4.2.ii.b. Observation of the Finance Department on the Revenue Generation Potential and Financial Viability of the Proposed MOOC Initiative

During discussions with the authorities of Kerala University of Fisheries and Ocean Studies (KUFOS), it was observed that delays in the release of State Plan funds often pose challenges in meeting the University's routine operational and developmental expenditure. In this context, the University may explore sustainable avenues for generating its own revenue and reducing dependence on government funding.

It was noted that KUFOS is presently associated with the conduct of Massive Open Online Courses (MOOCs) for third-party institutions, including IIT Madras, through external online platforms, from which the University earns only a limited share of revenue. The University has already established a dedicated MOOC studio and procured basic equipment. However, to fully operationalize the facility and enable independent delivery of online courses, additional investments are required for acoustic treatment of the studio (approximately ₹15.00 lakh), implementation of a Learning Management System (LMS) such as MOODLE (approximately ₹5.00 lakh), and supporting server infrastructure and minimal manpower.

The establishment of a fully functional MOOC ecosystem would significantly enhance the University's capability to design, host, and deliver online courses independently, thereby allowing KUFOS to retain the entire revenue generated from such programmes. In addition to creating a sustainable income stream, the proposed MOODLE-based LMS would strengthen the University's digital academic infrastructure, support online and blended learning, facilitate academic

administration, and align with the objectives of the National Education Policy (NEP) 2020.

Considering the relatively modest investment requirement of around ₹25.00 lakh, the proposal has substantial potential to emerge as a viable revenue-generating initiative. The Finance Department is of the view that establishing a fully-fledged in-house MOOC facility could contribute significantly towards enhancing the University's financial sustainability and long-term self-reliance.

4.3. Leveraging Campus Sports Facilities for Sustainable Revenue Generation

The University possesses significant potential to diversify and strengthen its revenue streams through the strategic utilization of existing and proposed sports and fitness infrastructure. In particular, the swimming pool facility can be effectively leveraged as a sustainable income-generating asset. Plans are underway to introduce professional diving courses in collaboration with a certified training agency under a profit-sharing model.

Following the renovation of the swimming pool at the KUFOS campus, the facility will primarily cater to the mandatory academic requirements of students. Beyond academic use, the swimming pool can be monetized through multiple avenues, including:

- Collection of daily and monthly user fees from students and the general public;
- Conduct of summer swimming coaching camps;
- Offering diploma and certificate programmes in swimming coaching for aspiring coaches; and
- Conducting professional certification programmes in deep-water diving, SCUBA diving, and allied disciplines.

Similarly, the KUFOS Fitness Centre can be optimally utilized not only by students but also by the local community, thereby generating additional revenue through membership fees, training programmes, and specialized fitness services.

Furthermore, a proposal for the development of an eight-lane synthetic athletic track along with a natural turf football field has been submitted under the Central Government's Khelo India Infrastructure Development Scheme, funded by the

Ministry of Youth Affairs and Sports, Government of India. Upon completion, this state-of-the-art sports facility is expected to be a game changer for Ernakulam district due to its strategic location within the KUFOS campus and its easy accessibility from the National Highways.

In addition to meeting the academic and training requirements of KUFOS students, the facility can be rented out to sports clubs, professional athletes, and coaches for specialized training programmes, coaching camps, and athletic events on a rental basis. This would create a substantial and sustainable source of revenue for the University while also promoting sports development in the region.

4.4. Digitalization of Examination System at KUFOS: A Revenue-Oriented Initiative

In line with the Institutional Development Plan and the University's vision of becoming a paperless campus, KUFOS has proposed the establishment of a Computerized Examination Centre to fully digitize examination and evaluation processes across its expanding undergraduate and postgraduate programmes. The proposed centre aims to streamline examinations, valuation, and result processing through dedicated digital examination software, thereby reducing dependence on paper-based systems, manual valuation, printing, and associated logistical requirements.

The digital examination system is expected to enhance operational efficiency through the automated evaluation of objective-type examinations, faster publication of results, minimization of delays in revaluation, and improved academic integrity through the use of a centralized question bank with randomized question paper generation. **These measures are estimated to result in annual savings of approximately ₹50 lakh by eliminating recurring costs associated with conventional examination processes.**

In addition to meeting the University's internal academic requirements, the proposed facility, with a capacity to accommodate approximately 500 candidates per sitting, can also be utilized for conducting national and state-level competitive examinations on behalf of agencies such as NTA, UPSC, PSC, and other similar bodies. **Considering the strategic location of KUFOS in Kochi, the University**

anticipates conducting 75–100 external examinations annually, generating an estimated additional revenue of ₹75 lakh per year.

In view of the projected operational savings, revenue generation potential, and long-term institutional benefits, an investment of ₹350 lakh is proposed for infrastructure development and the procurement of IT and examination-related equipment. Considering the substantial financial and operational implications of the project, the Administrative Department may undertake a detailed feasibility study and take an appropriate decision regarding its implementation.

4.5. Revenue Generation through Industry Collaboration and Laboratory Services

The Faculty of Fisheries Engineering highlighted the potential of leveraging its laboratory infrastructure and academic expertise in Food Technology to strengthen industry collaboration and generate additional revenue. It was observed that KUFOS could undertake food quality and safety testing for government agencies such as the Department of Food Safety, thereby establishing itself as a public-sector testing facility. The commercial utilization of laboratory services, subject to obtaining NABL accreditation, presents a sustainable revenue-generating opportunity while enhancing the University's industry engagement and academic outreach. Considering the significant revenue potential, the University may take necessary steps for the timely implementation of the proposal.

4.6. General Observations

4.6.i. Improving Student–Teacher Ratio through Tenure-Track Appointments

During discussions with the Heads of Departments, it was observed that concerns regarding the adequacy of academic and infrastructural facilities, particularly the student–teacher ratio, require immediate attention in view of the forthcoming NAAC accreditation process. In this context, the introduction of a tenure-track faculty appointment system was proposed as a measure to ensure academic continuity, reduce faculty attrition, and minimize the recurring administrative burden associated with frequent contractual recruitments. The proposed system is expected to strengthen teaching and research capacity, improve

the student–teacher ratio, enhance student satisfaction, and contribute positively to accreditation outcomes. In the long term, the initiative is likely to improve the University's ability to attract higher student enrolment, research funding, and academic collaborations, thereby supporting institutional sustainability and revenue growth.

Recommendations

31. It is recommended that the remaining works of the fish farming ponds be completed within a clearly defined and strictly monitored timeline, considering the project's academic and revenue-generation potential. In view of the recurring site-related challenges, phased execution during favourable weather conditions, engagement of experienced contractors, and continuous technical supervision are essential. Upon completion, the ponds should be immediately operationalized for academic training, sponsored research, consultancy services, seed production, and commercial aquaculture activities to generate recurring revenue and justify the substantial capital investment.
32. In view of the acute shortage of postgraduate hostel accommodation and the substantial sunk cost already incurred, it is strongly recommended that the University expedite completion of the remaining works through an alternative executing agency or its Engineering Department. Timely allocation of the estimated ₹1.5 crore and close project monitoring are essential for ensuring early completion. Early commissioning of the hostel will not only address the growing student accommodation demand but also facilitate recovery of costs through hostel fee collection, thereby transforming the facility into a sustainable revenue-generating asset.
33. As the construction of the International Hostel-cum-Staff Quarters is nearing completion, it is recommended that the remaining finishing works be expedited to ensure commissioning within the targeted timeframe. Upon completion, the facility should be optimally utilized by prioritizing accommodation for international students and staff from outside districts, with appropriate user charges. This will enhance campus attractiveness, support the University's internationalization initiatives, and generate stable recurring revenue while addressing staff retention

and student accommodation requirements.

34. It is recommended that the interior furnishing works of the Seminar Complex be completed without delay and that administrative sanction for the fire safety infrastructure be accorded on priority to facilitate full commissioning of the facility. Once operational, the Seminar Complex should be actively utilized for conferences, workshops, training programmes, and external academic and corporate events, thereby generating rental revenue and enhancing the University's academic and professional visibility.
35. Given the critical shortage of women's hostel facilities, it is advised that, tangible effort from the part of university authorities to the commencement of the construction of UG Ladies Hostel immediately. Completion of the hostel will significantly improve student intake, particularly of first-year students, enhance gender equity, and generate sustained revenue through hostel fees, while addressing a key infrastructural bottleneck.
36. The University should adopt a structured revenue-generation strategy by prioritizing projects with high scalability and low recurring risk. Dedicated administrative support, time-bound execution plans, and financial autonomy at the project level are recommended to ensure that revenue initiatives translate into tangible income streams supporting long-term financial sustainability.
37. It is recommended that CSR funding be mobilized on priority to operationalize the Fisheries Ocean Knowledge Centres. Once functional, the centres should offer market-driven short-term skill programmes with fee structures aligned to industry demand. This will generate recurring revenue, enhance employability, and strengthen the University's extension and outreach mandate.
38. In view of the revenue generation potential and the relatively modest investment requirement, the Administrative Department may examine the feasibility of establishing a fully functional in-house MOOC facility at KUFOS. If found viable, the proposal may be considered for implementation on priority, as it would enhance the University's capacity for independent course delivery, strengthen its digital academic infrastructure, and contribute to long-term financial sustainability and reduced dependence on State Plan funding. Also administrative department should

examine the scope of conducting a feasibility study before implementing the MOOC Courses on large scale basis.

39. The University should operationalize a structured revenue model for sports facilities immediately after renovation and completion of Sports Facilities in the campus. Introducing certified training programmes, user-based fees, and rental of facilities to external users will generate sustainable income while fulfilling academic requirements. Dedicated management and transparent pricing mechanisms are recommended to maximize utilization and revenue.
40. The scope of implementing the Computerized Examination Centre can be a prospective project due to its dual benefits of cost savings and revenue generation. The facility could be positioned as a regional hub for competitive examinations, ensuring optimal utilization. The proposed capital investment is justified by recurring savings, external examination revenue, and long-term operational efficiency. Hence the administrative department may be requested to conduct a feasibility study first and take a decision on implementing the project.
41. The University should expedite NABL accreditation of its laboratories and formalize agreements with government departments for routine testing services. This will establish KUFOS as a public-sector testing hub, generate recurring revenue, and strengthen industry linkages. A time-bound action plan with defined revenue targets is recommended for effective implementation.
42. It is recommended that the University introduce a tenure-track faculty appointment system to stabilize the student–teacher ratio and improve NAAC accreditation outcomes. Faculty continuity will enhance academic quality, student satisfaction, and institutional reputation, indirectly supporting enrolment growth, research funding, and long-term revenue sustainability.

HEALTH & FAMILY WELFARE DEPARTMENT

“He who has health, has hope; and he who has hope, has everything.” –

Arabian Proverb.

Health forms the foundation of individual well-being, community prosperity, and national development by enabling people to lead active and productive lives. In this regard, the Health Department plays a crucial role in safeguarding public health through disease prevention, health education, policy implementation, and ensuring access to quality healthcare services through various government programmes and initiatives. Kerala’s achievements in the health sector remain exemplary and comparable to developed countries, with notable progress in achieving the Millennium Development Goals and maintaining favourable health indicators such as low birth and death rates, declining population growth, increased life expectancy, and widespread acceptance of family planning measures. Despite these achievements, emerging and re-emerging diseases continue to pose significant public health challenges, necessitating a multidimensional approach based on inter-sectoral coordination, community participation, and the principles of primary healthcare. In alignment with Sustainable Development Goal 3 (focusing on ensuring healthy lives and promoting well-being for all at all ages by 2030), Kerala has set specific targets for the prevention and control of diseases such as Hepatitis, Leprosy, Lymphatic Filariasis, Malaria, Tuberculosis, and AIDS, while also focusing on dental health, eye health, and palliative care. The State envisions a healthcare system that is affordable, accessible, and acceptable to all, with emphasis on the prevention and management of communicable, non-communicable, and lifestyle diseases, disaster preparedness, and the promotion of a healthy and pollution-free environment. Although Kerala’s healthcare performance is on par with developed nations, continuous review, modernization, and effective scrutiny of healthcare expenditure remain essential for sustaining and strengthening the overall healthcare system.

The Concurrent Evaluation and Monitoring of Schemes (CEMS) 2025–26 has been undertaken to assess whether the funds expended from the public exchequer have been utilized judiciously and effectively for the intended purposes. As part of this evaluation process, the Finance Department has selected four schemes under the Health Department for detailed review and assessment, as indicated in the table below.

Sl. No.	Scheme	Total Outlay (In Lakhs)	Selected Head of Accounts for Evaluation
Directorate of Health Services			
1	Women and Children Hospitals	800	2210-01-110-30 (400 Lakhs) 4210-01-110-66 (400 Lakhs)
2	Developing Super Specialty Hospitals in selected District/General Hospitals	500	2210-01-110-11 (400 Lakhs) 4210-01-110-60 (100 Lakhs)
Directorate of Medical Education			
3	Development of Medical Colleges under DME	22280	4210-03-105-66 (500 Lakhs) 2210-05-105-49 (825 Lakhs)
Directorate of Ayurveda Medical Education			
4	Major Construction works under DAME	1510	4210-03-101-75 (500 Lakhs) 4210-03-101-83 (300 Lakhs) 4210-03-101-99 (200 Lakhs)

For the preparation of the CEMS 2025–26 document, which is to be placed before the Legislative Assembly along with other budget documents, the following schemes were selected for evaluation.

1. Women and Children Hospital, Thycuad
2. Developing Super Speciality Hospitals in selected District/ General Hospitals, Kollam
3. Development of Medical Colleges under DME, Idukki
4. Major Construction works under DAME, Thiruvananthapuram

I. Directorate of Health Services

The Health Services perform the chief function of delivery of primary health care in a wholesome manner. Preventive and promotive health care in addition to the routine curative services and rehabilitation aspects of health care constitute the main activities of the department. The activities include the establishment and maintenance of medical institutions with necessary infrastructure, control of communicable diseases, rendering of Family Welfare services including Maternal and Child Health Services, implementation of National Control / Eradication programmes providing curative services and administration. The Analytical Laboratories and Public Health Laboratory function as a single-purpose units under the department with independent controlling officers for each.

Two schemes which is administered by DHS were selected by the Finance Department for evaluation as part of CEMS 2025-26.

- **Women and Children Hospitals.**
- **Developing Super Specialty Hospitals in selected District/General Hospitals.**

1. WOMEN & CHILDREN HOSPITALS (OUTLAY: ₹ 800.00 LAKH)

The W&C hospital provides special care of maternity and child health services. The hospital also gives immunization for children. At present W&C hospitals are functioning in Thiruvananthapuram, Kollam, Alappuzha, Ernakulum, Palakkad, Kozhikode, Malappuram and Kannur districts.

The establishment of the hospitals at Kottayam, Wayanad, Thrissur, Pathanamthitta, Idukki & Kasargod are in progress. An amount of ₹ 800.00 lakh is provided for the above during 2025-26 for the completion of ongoing civil works of W&C hospitals, strengthening of the existing W&C hospitals, strengthening of infertility clinics and other infrastructure facilities. It was also proposed to start

infertility clinics with modern laboratory facilities in all W & C hospitals in a phased manner.

- Implementation of the plan scheme ‘Women and Children Hospitals’ - Rs. 4,00,00,000/- under 4210-01-110-66 (Plan)- Mainly allotted for construction of buildings
- Implementation of the Plan Scheme ‘Women and Children Hospitals’ - Rs. 4,00,00,000/- under 2210-01-110-30-34 OC (Plan)- Mainly allotted for purchase of Medical Equipments.

For the evaluation of the scheme, Women and Children Hospital was selected, as a lion share of the scheme allocation amounting to ₹4.26 crore (₹1.84 crore under Head of Account 4210-01-110-66 and ₹2.42 crore under Head of Account 2210-01-110-30-34 OC (Plan)) had been earmarked for the hospital. In this connection, the Finance Evaluation Team conducted a site visit to the hospital, during which a detailed examination of the related files, records, and implementation works was carried out.

1.1 Women and children hospital, Thycaud.

Established in 1814 by Her Highness Sethu Parvathy Bai, this institution is the first W&C Hospital in Kerala to receive **NABH Accreditation (2012-2015)**. It has a rich legacy, having been served by Dr. Ponnen Lukose, India’s first female surgeon (1916-1938). Women and Children Hospital, Thycaud provides excellent medical care with highest standards of skills and expertise. The supportive paramedical team and administrative staff lend able support to the medical team. The well laid out hospital has all modern facilities Pharmacy, Labs. Commitment to create a culture quality, Patient safety, efficiency and accountability towards patient care.

1.1.i. Construction of Infertility unit- Phase 3 civil work

For the utilization of the Plan Scheme funds, the Departmental Working Group meeting was held on 16.07.2025 and the schemes were scrutinized accordingly. Subsequently, as per G.O.(Rt) No.2812/2025/H&FWD dated 12.09.2025, Administrative Sanction was accorded for the implementation of the Plan Schemes “Women and Children Hospitals, Thycaud” for an amount of ₹1,84,35,200 and

“Women and Children Hospitals, Alappuzha” for an amount of ₹61,30,000, aggregating to a total allocation of ₹2,45,65,200 (Rupees Two Crore Forty Five Lakh Sixty Five Thousand and Two Hundred only) under the Head of Account 4210-01-110-66 (Plan). The detailed break-up is given below:

Sl. No.	Work	Amount
W&C Hospital Thycaud		
1	Finishing work of Infertility Unit - phase 3 - Civil Work	81,00,000/-
2	Finishing work of Infertility Unit - phase 3- Lift	33,00,000/-
3	Finishing work of Infertility Unit - phase 3- Generator	63,20,000/-
4	Finishing work of Infertility Unit - phase 3- Electronic Works	7,15,200/-
Total		1,84,35,200/-

As part of the evaluation conducted by the Finance Department, it was observed that the work relating to the “Construction of Infertility Unit – Phase III Civil Work” was in its initial stage, and the tendering proceedings for the same were under progress at the time of inspection. The evaluation team conducted discussions with the concerned stakeholders, who assured the timely completion of the project in accordance with the approved schedule. The details gathered during the site visit pertaining to Phase III of the Infertility Unit are presented below.



During the physical verification of the site, it was informed that the ground floor works under Phase I and the first floor works under Phase II of the “Construction of New Building for Infertility Clinic” had been completed to the extent of 100% and 90% respectively, while the Phase III works were yet to be commenced by the implementing agency, namely the Public Works Department (PWD). It was also observed during the inspection that the project had not obtained the mandatory Fire

NOC, and the fire-fighting works were currently in progress for securing clearance from the Fire and Rescue Services Department. Further deliberations with officials of the Directorate of Health Services (DHS) and PWD revealed that the works under Phases I and II had experienced considerable delays. Accordingly, the evaluation team conducted a visit to the PWD Office, PMG, Thiruvananthapuram, to collect detailed information regarding the status and progress of the works. The details pertaining to Phases I and II are elaborated below.

1.1.ii. Construction of Infertility Unit - Phase 01

The work of Infertility Unit Phase 01 was started as per the Administrative Sanction G.O (Rt.)No.1070/2013/H&FWD dated 25.03.2013 for Rs. 375.75 Lakhs as Deposit work by PWD. Subsequently, Technical sanction for the work has been issued on 15.02.2014 for 375 lakhs with a time of completion as 18 months as per the agreement No.20/SEBSC/2015-16 dated 11.08.2015.(i.e. From 18.08.2015 to 17.02.2017) and subsequently work has been completed as of now. The observation of Finance Team is detailed below.

Observations

1.1.ii.a. Serious Delay in Construction

Since the team observed a serious delay in completing the work as per the scheduled time, Finance Department sought the explanation of Executive Engineer, PWD Building Division. As per the same it was reported that due to the hindrance in site, Time of completion was extended by 15 months and 14 days without imposing any fine (ie,from 18.02.2017 to 31.05.2018). Due to the delay in execution of the electrical work the TOC was again extended up to 31.12.2018 without imposing any fine. The Third Extension of the work was due to non-arrangement of electrical work (again extended up to 31.12.2019 without imposing fine).This Work was terminated without risk and cost on the part of the contractor due to non-arrangements of electrical works. 100% of this work has been completed as of now.

1.1.ii.b. Construction of Infertility Unit - Phase 02

The work relating to the “Infertility Unit – Phase II” was initiated based on Administrative Sanction accorded vide G.O.(Rt) No.2574/2022/H&FWD dated 26.10.2022 for an amount of ₹426.77 lakh. Subsequently, Technical Sanction for the work was issued vide Order No. PWD/BLDG/EST_TS/611/2022-23 dated 27.08.2023. As per Agreement No.50/SEBSC/2023-24 dated 09.11.2023, the stipulated period of completion for the work was 12 months, i.e., from 19.11.2023 to 18.11.2024. However, the completion period was subsequently extended twice—first up to 17.05.2025 and later up to 18.12.2025—without imposing any fine, citing additional works requested by the client department.

1.1.ii.c. Lack of Planning and Supervision

From the reply furnished by PWD authorities it may be ascertained that the delay for Phase 01 and 02 are mainly attributed due to the hindrance in site, non-arrangement of electrical work, additional work requested by the client Department. Hence it may be seen that these delays were very much avoidable if executed with foresight and proper planning and supervision from the part of Directorate of Health Services and Implementing Agency which is Public Works Department.

1.1.ii.d. Lack of Coordination

Other bottle neck noted by the Finance Department in the work was lack of coordination between DHS &PWD, hence a clarification was sought by this department regarding whether there exist any liaison officers for coordination of the works. The DHS has informed that, they already have an Engineering Liaison Officer (ELO) for this purpose.

As per Kerala PWD Manual, clause 114.1 of Liaison Officers in other departments: There are Liaison Officers in the rank of Assistant Executive Engineer of PWD in other departments to coordinate the construction activities of PWD viz. Director of Health Service, Police Department, Directorate of Collegiate Education, Industries and Commerce Department etc. The Role of **Engineering Liaison Officer**

(ELO) is to act as an effective bridge between the Public Works Department and the service hiring Department is the primary responsibility of ELO. In the absence of any other Higher Grade technical officer in the service hiring Department (Directorate of Health Services), the Primary responsibility to oversee the hassle- free compliance of the project within the stipulated time frame as per estimate vest with ELO itself. If this would have happened the reasons attributed to the delay in work such as hindrance in site, non-arrangement of electrical work, additional work requested by the client Department etc. could be handled with much precise and effective manner without any cost overrun or the inordinate delay that have already occurred in this work. Lack of coordination from the part of ELO's who worked in DHS over the period of construction attributed to the inordinate delay in construction work.

1.1.ii.e.Composite Tender System- Technical issue

As per GO(Ms)No. 27/2020/PWD dated 26.02.2020, Composite Tender systems in the Buildings Wing was implemented. Phase 02 of Construction of Infertility Unit was composite work which includes civil, Electrical and Electronics Components. The Technical Sanction estimate were prepared in PRICE software at Concerned section offices (Civil/ Electrical/ Electronics) and scrutinised at concerned Sub Division, Division, Circle and at CE's office. Finally part TS was given for each component and these three components merged through PRICE software for final TS. There were technical difficulties while issuing part TS for the components and merging through PRICE software at that time, after implementation of the composite system in the software.

1.2 Purchase of various equipments for women and Children Hospital (IFC) ,Thycaud

In the State Budget for the Financial year 2025-26, an amount of Rs.4,00,00,000/- has been provided to Health Services Department for the implementation of the plan scheme - 'Women and Children Hospitals' by meeting the expenditure under the head of account '2210-01-110-30-34OC(Plan) ;out of which

Rs.2,42,10,388/- has been allotted for the Purchase of various equipment for Women and Children Hospital (IFC), Thycaud Thiruvananthapuram.

(as per G.O.(Rt)No.2541/2025/H&FWD dated 25.08.2025.)

Sl. No.	Particulars / Work	Amount (In Rs)
1	Purchase of various equipment for Women and Children Hospital (IFC), Thycaud, Thiruvananthapuram	2,42,10,388
2	Purchase of various equipment for Women and Children Hospital, Kozhikode	46,14,378
3	Purchase of various equipment for Women and Children Hospital, Ponnani, Malappuram	18,89,876
4	Purchase of various equipment for EKNM Hospital, Mangattuparamba	63,60,665
5	Purchase of equipment for the Financial Year 2024-25 for Women and Children Hospital, Kanhangad, Kasaragod	29,24,693
Total		4,00,00,000

Procurement process of the same has been initiated & Procurement process may be expedited through KMSCL to ensure timely supply, installation and commissioning of the sanctioned equipment within the financial year. KMSCL shall ensure timely procurement, installation and commissioning of the equipment and furnish periodic status update to DHS regarding the progress of installation. The Kerala Medical Services Corporation Ltd (KMSCL) handles bulk buying. But unless procurement is "expedited," the funds allotted for 2025-26 might lapse, requiring a fresh budget next year and further delaying patient care.

1.3 Recommendations by Finance Team

43. The Public Works Department and the Health & Family Welfare Department may examine the feasibility of instituting a mandatory site inspection and monitoring mechanism, such as a digital "Site Visit Log" system or any other structured inspection protocol, to ensure regular supervision of ongoing works. In this regard, the Engineering Liaison Officer (ELO) may be mandated to conduct periodic site visits, preferably on a weekly basis or at intervals prescribed by the Department,

and submit bi-weekly progress reports to both the Director of Health Services (DHS) and the concerned PWD Executive Engineer. Such reports should specifically identify site-level hindrances and implementation bottlenecks at an early stage so as to facilitate timely corrective action. Establishing a structured monitoring mechanism of this nature would help minimize avoidable delays, reduce repeated extensions of completion periods, and prevent situations where contractors are granted extensions without the imposition of penalty or risk-and-cost provisions. Therefore, the Administrative Department may take up the matter with the Public Works Department for incorporating such monitoring responsibilities as a mandatory component of the duties and responsibilities of the concerned officers.

44. A project-specific Joint Steering Committee (JSC) may be constituted comprising the Engineering Liaison Officer (ELO), the concerned PWD Executive Engineer, and the Hospital Superintendent to ensure effective coordination and monitoring of project implementation. The Committee may convene on a monthly basis to review the progress and pace of the work being executed and to address implementation-related issues in a timely manner. The Committee may also be entrusted with the responsibility of examining and taking decisions on requests for additional works from the client department, as well as scrutinizing and recommending requests for extension of the Time of Completion (ToC), thereby ensuring greater accountability, coordination, and timely execution of works.

Further, Directorate of Health Service may direct Kerala Medical Services Corporation Ltd (KMSCL) to expedite the purchase without further delay.

2- DEVELOPING SUPER SPECIALITY FACILITIES IN SELECTED DISTRICT/GENERAL HOSPITALS (OUTLAY -500 LAKHS)

Considering the changing epidemiological pattern and morbidity of Kerala there is a need to develop super speciality services in selected district/general hospitals in a phased manner. It is intended to develop super speciality services in cardiology, urology, nephrology, neurology, pulmonology, gastroenterology etc.

Major repair, remodeling of existing buildings, purchase of equipment and consumables are proposed. The scheme also includes provision for MRI Scan, CT scan, ultrasound machineries, Digital X Ray facilities, ventilators, surgical facilities and other diagnostic services in the District/General and selected Taluk hospitals. It also includes provision for strengthening the mission activities viz. Aardram. An amount of ₹ 500.00 lakh is provided for the scheme during 2025-26.

2.1 Revenue Head -'2210-01-110-11(Plan)'

In the State Budget for the Financial Year 2025–26, an amount of ₹4,00,00,000 has been provided to the Health Services Department for the implementation of the scheme “Developing Super Specialty Facilities in Selected District/General Hospitals” under the Head of Account 2210-01-110-11 (Plan). Subsequently, the Departmental Working Group convened on 15.10.2025, and Administrative Sanction was accorded vide G.O.(Rt) No.3391/2025/H&FWD dated 02.11.2025 for a total amount of ₹2,70,14,315 (Rupees Two Crore Seventy Lakh Fourteen Thousand Three Hundred and Fifteen only). The amount has been allocated for the procurement of various equipment items, as detailed below.

SI No.	Name of Institution	Amount (In Rs.)
1	Purchase of various equipment for GH Thiruvananthapuram	88,70,105
2	Purchase of various equipment for DH Kollam	28,19,235
3	Purchase of equipment for GH Alappuzha	2,01,631

Sl No.	Name of Institution	Amount (In Rs.)
4	Purchase of various equipment for GH Kanjirappally	22,08,908
5	Purchase of various equipment for GH Palakkad	35,17,795
6	Purchase of equipment for GH Thrissur	11,21,702
7	Purchase of equipment for GH Kozhikode	49,02,991
8	Purchase of various equipment for GH Thalassery	33,71,948
Total		2,70,14,315

As part of the Concurrent Evaluation and Monitoring of Schemes (CEMS) 2025–26, the Finance (PB) Team visited the Directorate of Health Services (DHS), Thiruvananthapuram, and reviewed the progress and implementation status of the aforementioned scheme.

Observations

On the basis of the Administrative Sanction issued, Super specialty medical equipment Procurement action has been initiated through KMSCL. An amount of ₹1,39,55,354/- has been allotted to KMSCL for procurement of approved super specialty medical equipment for Radiology, ICU, Anaesthesia and Urology departments of selected District / General Hospitals. Completion of procurement, delivery, installation, testing and commissioning of all sanctioned equipment remains to be completed by KMSCL as of now.

2.2 Capital Head-'4210-01-110-60 (P).

In the State Budget for the Financial Year 2025–26, an amount of ₹1,00,00,000 has been provided to the Health Services Department for the implementation of the scheme “Developing Super Specialty Facilities in Selected District/General Hospitals” under the Head of Account 4210-01-110-60 (Plan). Subsequently, the Departmental Working Group meeting was convened on

29.10.2025, following which Administrative Sanction was accorded vide G.O.(Rt) No.3390/2025/H&FWD dated 02.11.2025 for the implementation of the scheme at a total cost of ₹98,00,000 (Rupees Ninety Eight Lakh only).

The details of the proposed works are given below:

Sl No.	Particulars / Work	Amount (In Rs)
1	Critical Care - Arranging Super specialty Unit (5th Floor) in AA Rahim Memorial District Hospital, Kollam (Painting & False ceiling work) - Composite work	98,00,000
Total		98,00,000

The Finance Evaluation Team enquired about the progress of the work; however, it was informed that no expenditure had been incurred so far from the current year's allocation. In this regard, the team directed the concerned authorities to furnish a detailed note on the status and progress of the work. The same is furnished below:

Observations

As per G.O.(Rt) No.3390/2025/H&FWD dated 02.11.2025, an amount of ₹98,00,000 was sanctioned during the Financial Year 2025–26 for establishing Super Specialty facilities on the 5th floor of A.A. Rahim Memorial District Hospital. The project was originally initiated vide G.O.(Rt.) No.628/2022/H&FWD dated 21.03.2022, under which an amount of ₹99,27,072 was allotted for civil works including tiling, aluminium fabrication, and brick works, which were subsequently completed during the year 2024.

Subsequently, the hospital authorities requested additional financial assistance for carrying out electrification, air-conditioning, lift installation, false ceiling, UPS installation, and painting works required for operationalizing the Super Specialty facilities. Accordingly, Government vide G.O.(Rt.) No.3058/2023/H&FWD dated 21.11.2023 sanctioned ₹1,00,00,000 for the Financial Year 2023–24, with a further

provision to meet the balance expenditure of ₹75,60,000 from the budget allocation of the Financial Year 2024–25, thereby envisaging a total project outlay of ₹1,75,60,000. However, owing to the inadequacy of the sanctioned amount for completing the remaining works, the hospital subsequently submitted a proposal seeking revised Administrative Sanction for ₹1,98,00,000.

During the course of implementation, delays were experienced in obtaining the revised Administrative Sanction. In this context, a review meeting was convened at the District Medical Office, Kollam, wherein the PWD Electrical Wing informed that electrification works could be undertaken only after completion of the false ceiling and other related civil works. Accordingly, the meeting decided to exclude certain components from the electrical works package and prioritize the completion of essential civil works for expediting the project. The recommendations of the meeting were forwarded to Government, following which G.O.(Rt) No.3390/2025/H&FWD dated 02.11.2025 was issued sanctioning an additional amount of ₹98,00,000.

At present, the institution has Administrative Sanction amounting to ₹1,98,00,000 in total (₹1,00,00,000 + ₹98,00,000). The PWD Electrical Wing has invited tenders for electrification works amounting to ₹1,75,00,000, and as per the information furnished, the tender has been finalized and the agreement executed. With regard to the remaining civil works amounting to ₹22,33,000, the PWD has submitted the proposal for Technical Sanction to the Kollam Division Office, and further action is currently in progress.

Recommendations

45. Eliminate delay in issuing Administrative Sanction

The Administrative Department may ensure that Administrative Sanctions are accorded in a timely manner so as to avoid delays in project implementation and the consequent escalation in project costs. In the present case, the delay appears to have arisen primarily due to inadequate planning and the failure to anticipate the full scope of essential civil works at the stage of initial estimate preparation. It was observed that certain necessary components of work, which were integral to the successful

completion of the project, had not been adequately incorporated in the original proposal, thereby necessitating subsequent revision of the Administrative Sanction.

In order to avoid such procedural delays and repeated revisions in future projects, the Department may ensure that all essential works and related requirements are comprehensively assessed and included at the stage of initial Administrative Sanction itself. Accordingly, the Administrative Department may explore the scope of constituting a joint committee with client department and PWD for design and planning. Further, Administrative Department may issue suitable directions to Directorate of Health Services (DHS) to strengthen project planning and ensure comprehensive estimate preparation prior to submission for sanction.

3 - DEVELOPMENT OF MEDICAL COLLEGES UNDER DME

(Outlay: ₹ 22280.00 lakh)

For the financial year 2025-26, a budget of ₹ 22,280.00 lakh is allocated for the development of Medical Colleges, the Regional Institute of Ophthalmology (Thiruvananthapuram), and the College of Pharmaceutical Science (Thiruvananthapuram) under the Directorate of Medical Education (DME).

Sl. No.	Name of Institution	Revenue	Capital	Amount (₹ in lakh)
1	Govt. Medical College, Thiruvananthapuram	3100		3100
2	Govt. Medical College, Kozhikode	1400		1400
3	Govt. Medical College, Kottayam	1225		1225
4	Govt. Medical College, Alappuzha	1500	400	1900
5	Govt. Medical College, Thrissur	1300		1300
6	Govt. Medical College, Manjeri	938	250	1188
7	Govt. Medical College, Idukki	825	500	1325

Sl. No.	Name of Institution	Revenue	Capital	Amount (₹ in lakh)
8	Govt. Medical College, Ernakulam	1200	500	1700
9	Govt. Medical College, Parippally, Kollam	1900		1900
10	Govt. Medical College, Konni, Pathanamthitta	525	300	825
11	Govt. Medical College, Kasargod	1580	1000	2580
12	Medical College, Kannur (Pariyaram)	1000	300	1300
13	Govt. Medical College, Wayanad	1725	500	2225
14	Regional Institute of Ophthalmology, Thiruvananthapuram	290		290
15	College of Pharmaceutical Science, Thiruvananthapuram	22		22
	Total	18530	3750	22280

Scope of Proposed Activities:

Capital:- Infrastructure development, procurement of instruments & equipment, construction works, completion of ongoing works etc.

Revenue:- Procurement of medicine, materials, maintenance and minor works, procurement of accessories of existing machines, glassware, reagents, chemicals and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, other charges etc. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. The outlay (Sl. No.1 to 14) included provision for Covid and Post Covid intervention. The above outlay (Sl. No.1 to 14) can be utilized for medical research and development in medical colleges. The outlay (Sl. No.1 to 14) can also be used for meeting department share for implementing

pooled fund for special projects under Scheduled Caste Sub Plan/Tribal Sub Plan by SC/ST Departments. The outlay provided (Sl. No.1) includes running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Thiruvananthapuram).

Performance Evaluation: Government Medical College, Idukki

To evaluate the effectiveness of the aforementioned scheme, the **Finance Department** has selected **Government Medical College, Idukki** for detailed monitoring. An amount of **₹ 1,325 lakh** has been allotted to this institution for FY 2025-26.

Institutional Background

Government Medical College, Idukki, was established in 2014 vide **G.O.(Rt) No. 2363/2014/H&FWD dated 11.07.2014**. The campus spans 90 acres at the district headquarters. The college was envisioned as an upgradation of the existing District Hospital to fulfill the Government of Kerala's policy of providing tertiary healthcare, research, and medical education in every district. A primary objective was to extend medical benefits to tribal populations and socially backward communities residing in the state's remote, hilly terrains.

Following its inception, the government initiated the development of necessary amenities through **KITCO**. The scope of work included the construction of an academic block, a new hospital complex, and residential facilities, alongside the renovation of the existing hospital into a Maternal and Child Health (MCH) block.

While MBBS batches were admitted in **2014 and 2015**, admissions were subsequently withheld in **2017** due to infrastructure deficiencies and subsequently regained its operation on 2022.

- For the Financial year 2025-26 **1325 Lakhs Rupees in total** has been allotted to Government Medical College Idukki. Out of this amount, **825 Lakhs** has been allotted to the institution under the Revenue head **2210-05-105-1-49(P)** which is mainly for the purpose of equipment purchase of the institution.
- Another Rupees **500 Lakhs** has been allotted to the institution under the Capital head **4210-03-105-66** mainly for the purpose of infrastructural development.

3.1. Revenue Head 2210-05-105-1-49(P) - 825 Lakhs

For the Financial Year 2025-26, a total of **Rs. 825 Lakhs** was allotted to the institution under the Revenue Head **2210-05-105-1-49(P)**, primarily for the procurement of equipment.

Following the Departmental Working Group meeting held on **11.06.2025**, Administrative Sanction (AS) was issued via **G.O.(Rt.)No.2058/2025/H&FWD dated 25.07.2025** for a total of **Rs. 3,61,11,446/-** (Rupees Three Crore Sixty-One Lakh Eleven Thousand Four Hundred and Forty-Six Only). This allocation was designated for Machinery & Equipment, Materials & Supplies, and other essential items.

The table below outlines the breakdown of the Administrative Sanction versus the actual expenditure to date:

The details of amount allotted as per Administrative sanction and their expenditure till now is mentioned below.

Sl	Head of account	Budget Provision	Administrative sanction amount	Expenditure
1	2210-05-105-49-00-17(P)	2,18,00,000	-	-
2	2210-05-105-49-00-19(P)	2,72,00,000	2,10,19,460	1,59,25,000
3	2210-05-105-49-00-24(P)	2,18,00,000	1,05,78,562	76,24,000
4	2210-05-105-49-00-34(P)	1,17,00,000	45,13,424	89,91,000
	Total	8,25,00,000	3,61,11,446	3,25,40,000

Since the proposed amounts are largely intended for purchase of various Machinery & Equipment, Material & Supply and Other Item, the Finance team enquired about the low expenditure rate and it has been revealed that the majority of components are still in various stages of the procurement cycle, including:

- Tendering stages.
- Selection processes currently underway.
- Supply orders pending issuance.
- Bills pending for recently supplied items.

3.1.i. Observations and suggestions of Finance Department

During current financial year there was a Budget provision of Rs 825 lakh under Revenue head for the scheme “Government Medical College, Painav , Idukki”; but Administrative sanction was issued only for an amount of Rs 361.11 lakhs and as of now an amount of Rs 326.44 lakhs has been expended under the Head of Account **2210-05-105-49-00(P)**, representing a total utilization of **39.57%** of the total Rs. 825 Lakhs allotment.

With the financial year ending, it is observed that the total fund utilization under **Head of Account 2210-05-105-49-00(P)** stands at only **39.57%**. Given that there is limited scope for further expenditure this year, the Administrative Department is requested to direct the **Directorate of Medical Education (DME)** to ensure the timely and efficient utilization of allocated budget provisions in the future.

Non submission of effective Reappropriation Proposal

While examining the DBE of the Financial year 2025-26, it was noted that out of the 825 lakhs, an amount of 218 lakhs has been allotted to ‘**minor works**’ for Idukki Medical College under the H/A 2210-05-105-49-00-17-00 . But the same has not been reflected in the above said Administrative sanction issued (ie, Administrative Sanction No.G.O.(Rt.)No.2058/25/H&FWD dated 25.07.2025). Upon inquiry, it was confirmed that no "Minor Works" are currently being executed at the institution. The team sought clarification about this and it was informed that neither Principal, Idukki Medical college nor Director of Medical Education submitted proposal under ‘**minor works**’ for the Financial Year 2025-26.

Observation

For the Financial Year 2025–26, the DME submitted a proposal for **₹825 lakh** under the Revenue head for the 'Government Medical College, Painav, Idukki' scheme. However, no fund requirement was submitted under the 'Minor Works' head, which accounts for **₹218 lakh**. Consequently, during the review meeting, the Finance Team instructed the officials of GMC Idukki that if these funds are not required, they must immediately coordinate with the Directorate of Medical Education (DME). Furthermore, the college was directed to submit reappropriation or surrender

proposals promptly in the future to ensure that unutilized funds are redirected to active heads before the close of the financial year.

3.2 Capital Head-4210-03-105-66(500 Lakhs)

In the Financial Year 2025-26, Rupees **500 Lakhs** has been allotted to the institution under the Capital head **4210-03-105-66** mainly for the purpose of infrastructural development. The construction works has been started in a three Phase manner- Academic Block, Hospital Block, and Residential Facilities for all the staff. The construction works ongoing under Idukki Medical College is described below.

Academic Block

The construction of the Academic block was started at Government Medical College, Idukki as per the Administrative Sanction G.O (Rt)No.3723/2015/H&FWD dated 18.11.2015 for an amount of 10,04,02,971/- under the Head of account “4210-03-105-66” subject to condition that M/s KITCO will include all the observations and recommendations raised by the Technical Committee in the structural design/estimate of the project and incorporate them in execution stage. The senior consultant, M/s. KITCO ltd and the Principal Government Medical College, Idukki will ensure that the works are completed in due time. The construction of Academic Block is almost completed on 31.12.2018 and presently classes are being provided to students in the new Building. Even though the construction of Academic Block is almost completed, KITCO ie, the construction agency, has not handed over the building.

Non-Installation of Firefighting Systems and Absence of Fire NOC

It has been reported that no firefighting systems have been installed in the Academic Block to date. Conducting classes without these essential systems poses a significant risk to the lives of students and staff. Consequently, the Finance Team had requested the college authorities to submit a formal explanatory note on this matter. As per the reply from Principal, Medical College, Idukki ; it is informed that it was the contractual responsibility of the agency to obtain the **Fire No Objection Certificate (NOC)**.

According to the official response, although the construction of the Academic Block is nearly finished, the construction agency, **KITCO**, has not yet officially handed over the building. In 2022, Idukki Medical College received National Medical Council (NMC) approval for 100 MBBS seats. Due to the urgency of accommodating these students, the authorities commenced classes despite the lack of a Fire NOC. KITCO has stated that the certificate can only be obtained once the **Overhead Tank** is completed. Furthermore, it was observed that the Academic Block—which currently houses 500 students—is in poor condition, suffering from structural leakage and operating without the mandatory fire safety clearances.

Life Safety Risk: In the event of a fire, the absence of an overhead tank and internal firefighting systems (sprinklers/hose reels) leaves 500 students with no immediate defense. Structural leakages may also compromise electrical conduits, increasing the risk of short circuits.

Legal & Criminal Liability: Should an accident occur, the "urgency of classes" will not legally justify the decision to occupy a building without a **Fitness Certificate** and **Fire NOC**. This could lead to personal liability for the heads of the Department and the Institution.

NMC Disqualification: The National Medical Commission (NMC) mandates that all medical colleges and teaching hospitals strictly adhere to fire safety standards as a prerequisite for recognition. Discovery of these safety lapses during a surprise inspection could result in a withdrawal of recognition for the 100 MBBS seats.

Observations

The commencement of classes for 500 students in the Academic Block of GMC Idukki, despite the absence of a mandatory Fire No Objection Certificate (NOC) and unfinished firefighting infrastructure like the overhead tank, presents an untenable risk to life and institutional standing. This unauthorized occupancy, though prompted by the urgency to accommodate the 100 MBBS seats approved by the National Medical Commission (NMC) in 2022, creates a **grave Life Safety Risk**, as structural

leakages may compromise electrical conduits and increase short-circuit hazards while leaving the occupants without functional defense systems like sprinklers or hose reels. Beyond the immediate physical danger, this constitutes a significant **Legal and Criminal Liability** for the department and institutional heads, as "academic urgency" does not legally override the requirement for a Fitness Certificate. Furthermore, such blatant non-compliance places the college at risk of **NMC Disqualification**, which could lead to the withdrawal of seat recognition during a surprise inspection, effectively jeopardizing the future of the medical program and the state's investment.

Residential Block

As per G.O(Rt)No.2997/2017/H&FWD dated 30.10.2017 Government accorded Administrative sanction for civil, Electrical & Mechanical works for the Residential Facilities at Government Medical College, Idukki at an estimated cost of Rs 92,14,05,055/- by debiting the expenditure under the Head of account 4210-03-105-66 (P).

The current stage of various works that pertains to Residential Block is as follows:

	Work Name	Administrative Sanction	Date of Completion as per A.S.	Current status
Residential Facilities& Civil Work	Ladies Hostel	G.O(Rt.)2997/2017/H &FWD dated.30.10.2017	31.12.2018	Completed. Only Minor repair works are pending.
	Men's Hostel			Completed. Only Minor repair works are pending
	Girls Interns Hostel			95% completed. Electrical, Plumbing work & Painting work is in progress.
	Boys Interns Hostel			Ground floor ,pillar and roof concrete work only have been completed
	Teaching staff Quarters			Completed .Some minor works are pending

	Work Name	Administrative Sanction	Date of Completion as per A.S.	Current status
	Non Teaching Staff Quarters			50% completed.- Exterior plastering completed and interior plastering is incomplete as of now. Electrical, Plumbing, Painting, door, window works etc. are pending.

Observations:

The team made physical examination of the above works and met the residents of women hostel and Boys hostel. The Inmates reported numerous grievances, specifically regarding water leakages and the resulting damage to electrical equipment that they bought for personal use.

Although the Ladies' Intern Hostel was completed, only seven months prior to the Finance Department's visit, residents reported significant water seepage through the walls and breakage of bathroom tiles. A major concern raised was the influx of rainwater through windows and onto floors during downpours. This appears to be a structural design flaw in the plans prepared by **KITCO** and approved by the **Technical Committee of the DME**.

The inmates in the Boys hostel raised complaint against the leakages from the wall and water being clogged at the roof. Also they were upset about the drainage blockage. An OHT Sump is under construction in the institution as part of the residential building area .This work also is not in a good pace. Only after the completion of this Overhead Tank, the institution can get a firefighting certificate. Finance Team observed the issues that were raised by the inmates during the physical visit was true. The pictures during the visit may be seen below:



Girls interns Hostel



Boys Interns Hostel

Boys Hostel



3BHK- Non- teaching and teaching staff quarters



Ladies Hostel



OHT Sump



Hospital Block 1&2

The construction work of the Hospital Block -I was completed and various OP departments are functioning as of now. The construction work of Hospital Block 2 is not completed .As of now only the structure work is completed and the Building lacks Electricity and there by no lift facility was installed there.AC pipelines fittings works are also going on now.

The current stage of various works that pertains to Hospital Block is as follows:

Block Name	Work Name	Administrative Sanction	Date of Completion as per A.S.	Current status
Hospital Block	Block 1	G.O.(Rt.) No.3875/2014/H&F WD dated 02.12.2014 G.O.(Rt.)No.3910/2014/H&FWD dated 05.12.2014	31.12.2018	Completed and various OP departments are functioning.
	Block 2			Only structure work of the construction work was completed. Electrification and lift facility works are yet to be completed. AC pipelines fitting works are going on currently.

Observations

Delay in work - The work of the G+2 storey Hospital Block also is not completed in the time frame and lack the minimum facility like a lift. It may hamper the functioning of the Medical College as well as the reputation of the Government itself. The snail pace of the work is evident in the construction of this building too.

Lack of facilities – Delaying the construction of minimum facilities like a lift is a serious flaw from the part of Construction agency. Functioning of a Hospital Building having G+2 storey, without a lift is not admissible.

Hospital Block



Pending lift work



In light of concerns that both completed and ongoing construction activities have not met the required standards, the Finance Team conducted a visit to the Directorate of Medical Education (DME). The objective was to ascertain whether these deficiencies had been formally reported to the Department and whether a Technical Committee had performed inspections to resolve the issues. The response from the DME is provided below

“The construction of residential facilities at Idukki Medical College is currently ongoing. In this regard, the Principal of Idukki Medical College, vide letter No. C4250/2024/GMCI dated 29.08.2025, had reported leakages on the terrace areas of the newly constructed buildings. It was stated that this is affecting the daily operations of the buildings, and therefore, a request was made to install roofing over them.

*Since the Principal reported defects in the construction of the buildings, KITCO was directed to take necessary actions to rectify the leakages—as the buildings are still within the **Defect Liability Period (DLP)**—as per letter No.*

PB2/112/DME dated 27-09-2025. This matter was also communicated to the Principal vide letter No. PB2/112/DME dated 02-10-2025.

*Subsequently, the Principal, via letter No. A/1925/2017/GMCI dated 28/10/2025, reported that water is stagnating on the terraces of the newly constructed buildings, which could lead to further leakages. Consequently, the Principal requested the installation of **iron roofing** atop the new buildings. Following this, DME has decided to entrust the Technical Committee with a detailed inspection of the matter.*

*A letter (No. PB2/112/DME dated 09-11-2025) was sent to the Principal seeking a report on whether waterlogging is currently occurring; however, a reply is yet to be received from the Principal's office. Further action will be taken as soon as the reply is received. Furthermore, it is informed that if leakages are occurring, since the **DLP (Defect Liability Period)** of the buildings has not yet expired, appropriate remedial measures can be ensured through the existing contractors themselves”.*

Hence it is evident that there are flaws in the constructional activities taken up by the KITCO and it was already informed to DME. A major concern raised by residents of ladies' hostel was the influx of rainwater through windows and onto floors during downpours. This appears to be a structural design flaw in the plans prepared by **KITCO** and approved by the **Technical Committee of the DME**. Hence these issues remains to be addressed. Hence Administrative Department should take up the matter with DME and strict instruction must be given to DME to address the construction flaws informed by principal, Idukki Medical College and to make a detailed inquiry regarding this. Further as informed by DME, since the **DLP (Defect Liability Period)** of the buildings has not yet expired, appropriate remedial measures should be ensured through the existing contractors themselves in order to fix the leakages.

Pursuant to **Letter No. 1323/2013/GMCI dated 24/07/2018**, sent by the Principal of Government Medical College (GMC), Idukki, to the Director of Medical Education (DME) regarding the site inspection, the DME Technical Committee conducted a site inspection. Following this, directions were issued to **KITCO** to proceed with construction in accordance with the existing approved plan of

Government, Idukki Medical College. Hence it could be ascertained that **DME Technical Committee** is the competent authority responsible for the approval and finalization of all building designs and plans at GMC Idukki. Regarding the structural design flaws in the plans prepared by KITCO and subsequently approved by the DME Technical Committee, a formal explanation must be sought from the Committee. Since the **DME Technical Committee** approved the flawed plan, they are also technically part of this flaw. Hence **AD may also explore the possibility of engaging an independent vetting from the part of PWD (Buildings/Design) or Government Engineering College**. Furthermore, a viable solution must be implemented immediately to prevent further damage to the Ladies' Hostel building and to avert the continued wastage of the State Exchequer's funds.

It is noted that there is a lack of technically qualified personnel to oversee hassle-free project compliance within the estimated timeframe and provide competent advice to the Principal. Had such personnel been in place, major construction flaws could have been avoided. Therefore, it is suggested that the DME form a committee comprising the Principal of Idukki Medical College, a senior DME official, the Technical Committee, and other relevant officers to convene and assess the progress of KITCO's construction activities. A formal report should then be submitted to the DME.

Dual Administration and the resultant issues

As per G.O. (Rt) No. 2363/14/H&FWD dated 11/07/2014, the District Hospital, Idukki, was upgraded to Government Medical College, Idukki. A key provision of this order was the redesignation of the Medical Superintendent (District Hospital) as Superintendent (Administration), Government Medical College.

However, this redesignation remains unimplemented. The Hospital continues to operate under the direct control by the DHS, while the Medical College functions under the DME. This dual administration has created significant complexity in day-to-day operations and administrative reporting. Despite repeated requests from the Government Medical College, Idukki; on authorities to fully operationalize the G.O., the transition remains stalled at the higher administrative level.

Recent correspondence (Letter No. K1/29/2024-Health dated 17/02/2024) from the Government to the DME sought a comprehensive proposal to terminate the dual administration system and seeking details of staffs who comes under dual administration with respect to Idukki, Manjeri and Wayand Government Medical Colleges. Despite subsequent reminders from the DME to the DHS (dated 16/03/2024, 04/05/2024, and 25/03/2025), the required personnel data has not yet been submitted by the DHS authorities, further delaying the unification process.

Although **G.O. (Rt) No. 2363/14/H&FWD** was issued in 2014, the amalgamation process remains incomplete despite the lapse of over twelve years. This prolonged delay not only hinders operational efficiency but also constitutes a significant **non-compliance with Government directives**, undermining the intended administrative transition of the institution. The primary bottleneck is the non-submission of data by the DHS. Hence Administrative Department should explore the possibility of convening a meeting chaired by the **Secretary of Health & Family Welfare** and this move will redress the issue from "correspondence" to "compliance," setting a firm deadline for the DHS to surrender or transfer the staff roles to the DME. Since this issue is prevailing in three of the medical colleges, the Government should explore the possibility of formulating a **Unified Transfer Protocol (UTP)**. This would serve as a blueprint for all such future transition, ensuring timely amalgamation of DHS into DME within a stipulated time frame and a reference to other Department going through such amalgamation if any.

Recommendations

46. With the financial year ending, it is observed that the total fund utilization under **Head of Account 2210-05-105-49-00(P)** stands at 39.57%. Given that there is limited scope for further expenditure this year, the Administrative Department is requested to direct the **Directorate of Medical Education (DME)** to ensure the timely and efficient utilization of allocated budget provisions in the future from the beginning of the Financial Year itself .

47. For the Financial Year 2025–26, the DME submitted a proposal for **₹825 lakh** under the Revenue head for the 'Government Medical College, Painavu, Idukki' scheme. However, no fund requirement was submitted under the 'Minor Works' head,

which accounts for **₹218 lakh**. Consequently, during the review meeting, the Finance Team instructed the officials of GMC Idukki that if these funds are not required, they must immediately coordinate with the Directorate of Medical Education (DME). Furthermore, the college was directed to submit reappropriation or surrender proposals promptly in the future to ensure that unutilized funds are redirected to active heads before the close of the financial year.

48. The commencement of classes for 500 students in the Academic Block of GMC Idukki, despite the absence of a mandatory Fire No Objection Certificate (NOC) and unfinished firefighting infrastructure like the overhead tank, presents an untenable risk to life and institutional standing. This unauthorized occupancy, though prompted by the urgency to accommodate the 100 MBBS seats approved by the National Medical Commission (NMC) in 2022, creates a grave **Life Safety Risk**, as structural leakages may compromise electrical conduits and increase short-circuit hazards while leaving the occupants without functional defense systems like sprinklers or hose reels. Beyond the immediate physical danger, this constitutes a significant **Legal and Criminal Liability** for the department and institutional heads, as "academic urgency" does not legally override the requirement for a Fitness Certificate. Furthermore, such blatant non-compliance places the college at risk of **NMC Disqualification**, which could lead to the withdrawal of seat recognition during a surprise inspection, effectively jeopardizing the future of the medical program and the state's investment. Hence Administrative Department should give strict direction to DME to finish the work of Overhead tank and Firefighting system on war foot basis.

49. A major concern raised by residents of ladies' hostel was the influx of rainwater through windows and onto floors during downpours. This appears to be a structural design flaw in the plans prepared by **KITCO** and approved by the **Technical Committee of the DME**. Hence these issues remains to be addressed. Hence Administrative Department should take up the matter with DME and strict instruction must be given to DME to address the construction flaws informed by principal, Idukki Medical College and to make a detailed inquiry regarding this. Further as informed by DME, since the **DLP (Defect Liability Period)** of the

buildings has not yet expired, appropriate remedial measures should be ensured through the existing contractors themselves in order to fix the leakages.

50. Regarding the structural design flaws in the plans prepared by KITCO and subsequently approved by the DME Technical Committee, a formal explanation must be sought from the Committee. Since the **DME Technical Committee** approved the flawed plan, they are also technically part of this flaw. Hence AD may also explore the possibility of engaging an independent vetting from the part of **PWD (Buildings/Design)** or Government **Engineering College**. Furthermore, a viable solution must be implemented immediately to prevent further damage to the Ladies' Hostel building and to avert the continued wastage of the State Exchequer's funds

51. It is noted that there is a lack of technically qualified personnel to oversee hassle-free project compliance within the estimated timeframe and provide competent advice to the Principal. Had such personnel been in place, major construction flaws could have been avoided. Therefore, it is suggested that the DME form a committee comprising the Principal of Idukki Medical College, a senior DME official, the Technical Committee, and other relevant officers to convene and assess the progress of KITCO's construction activities. A formal report should then be submitted to the DME.

52. Although **G.O. (Rt) No. 2363/14/H&FWD** was issued in 2014, the amalgamation process remains incomplete despite the lapse of over twelve years. This prolonged delay not only hinders operational efficiency but also constitutes a significant **non-compliance with Government directives**, undermining the intended administrative transition of the institution. The primary bottleneck is the non-submission of data by the DHS. Hence Administrative Department should explore the possibility of convening a meeting chaired by the **Secretary of Health & Family Welfare** and this move will redress the issue from "correspondence" to "compliance," setting a firm deadline for the DHS to surrender or transfer the staff roles to the DME. Since this issue is prevailing in three of the medical college the Government should

explore the possibility of formulating a **Unified Transfer Protocol (UTP)**. This would serve as a blueprint for all such future transition, ensuring timely amalgamation of DHS into DME within a stipulated time frame and a reference to other Department going through such amalgamation if any.

4- MAJOR CONSTRUCTION WORKS UNDER DIRECTORATE UNDER AYURVEDA MEDICAL EDUCATION (DAME) (OUTLAY: ₹ 1510.00 LAKH)

An amount of ₹1510.00 lakh has been provided in the Financial Year 2025–26 for undertaking construction activities relating to colleges, hospitals, hostels, and the Directorate under the Ayurveda Medical Education Department, based on the approved Master Plan. Priority shall be accorded to the completion of the works already commenced. The following construction works are proposed to be undertaken on a priority basis during the Financial Year 2025–26. The details of fund allocation are given below:

Sl. No.	Name of Institution	Capital Total
I	Ayurveda College, Thiruvananthapuram	1000
1	Various minor construction works, maintenance, repairs	
2	Ongoing construction of building for geriatric ward and construction of Ophthalmic-Para surgical Institute	
3	Ongoing construction of building for Ayurveda Gynecology & Management of children with disabilities	
II	Ayurveda College, Thrissur	250
4	Ongoing construction of academic block, Hostel (State share to meet Central Assistance)	
III	Ayurveda College, Kannur	260
5	Construction of PG hostel, quarters, open auditorium	

Sl. No.	Name of Institution	Capital Total
I	Ayurveda College, Thiruvananthapuram	1000
6	Construction of building for Ayurveda mental health treatment	
	Ttal	1510

4.1 Directorate of Ayurveda Medical Education (DAME)

The academic activities of the Directorate of Ayurveda Medical Education (DAME) commenced in 1889 with the establishment of the School of Ayurveda by His Highness Sri Moolam Thirunal of the erstwhile Travancore Royal Dynasty. Over the years, the institution evolved and culminated in the formation of the Directorate of Ayurveda Medical Education during the millennium year.

At present, the Directorate comprises 17 Ayurveda Colleges, one Siddha College, and one Unani College. In addition to undergraduate degree programmes such as BAMS, BSMS, and BUMS in the Ayurveda, Siddha, and Unani systems of medicine respectively, postgraduate courses are offered in all 14 disciplines of Ayurveda.

Paramedical courses in Ayurveda Nursing, Ayurveda Pharmacy, Ayurveda Therapy, Yoga, and Naturopathy are also conducted through the three Government Ayurveda Colleges, two Government-aided Ayurveda Colleges, and various private Ayurveda Medical Colleges.

The Traditional Knowledge Innovation-Kerala (TKIK) is a unique unit functioning under the Directorate for the conservation, research and development, and intellectual property rights (IPR) protection of the State's traditional medical knowledge, much of which is preserved in palm-leaf manuscripts.

An amount of ₹1510.00 lakh has been provided during the Financial Year 2025–26 for the construction activities of colleges, hospitals, hostels, and the Directorate under the Ayurveda Medical Education Department, based on the

approved Master Plan. Out of the total allocation of ₹1510.00 lakh under the scheme for DAME, a major share amounting to ₹1000.00 lakh has been earmarked for Ayurveda College, Thiruvananthapuram. Accordingly, the Finance Team selected this institution for evaluation under the Concurrent Evaluation and Monitoring of Schemes for the Financial Year 2025–26.

4.1.i. Ayurveda College Thiruvananthapuram

Government Ayurveda College, Thiruvananthapuram, one of the pioneering institutions of Ayurveda education in Kerala, was established in 1889 by the erstwhile Maharaja of Travancore. The institution houses both inpatient and outpatient facilities and also operates separate hospitals at Poojappura, Thiruvananthapuram, dedicated to Panchakarma treatment and women and child healthcare management.

The College is equipped with well-established infrastructure facilities including laboratories, a dissection hall, demonstration halls, classrooms, an auditorium, seminar halls, a tissue culture laboratory, a museum, a herbal garden, an animal house, a snake park, a yoga and meditation centre, a canteen, a drug standardization unit, a pharmacy, a publication division, administrative offices, playgrounds, a co-operative society, medical and consumer stores, a physical education centre, NSS unit, College Union, Hostel Union, PTA, HSA, PGSA, casualty management centre, ophthalmic investigation centre, X-ray and ECG investigation centres, and a well-maintained central library with an extensive collection of books across various disciplines, in addition to the libraries attached to individual departments.

A total of 14 departments are functioning under the College, of which 11 departments offer postgraduate programmes. Separate hostel facilities are available for boys and girls. The College is recognised by the National Commission for Indian System of Medicine (formerly CCIM), New Delhi, and the Ministry of Ayush, Government of India.

For the Financial Year 2025–26, the Government has allotted a total amount of ₹1000.00 lakh to the institution. The detailed break-up of the allocation is given in the table below:

Sl. No.	Head of Account	Amount (In Lakhs)
1	4210-03-101-75	500
2	4210-03-101-83	300
3	4210-03-101-99	200
Total		1000

As part of the Concurrent Evaluation and Monitoring of Schemes (CEMS) 2025–26, the Finance Team conducted an inspection visit to Government Ayurveda College, Thiruvananthapuram and carried out a detailed review of the scheme implementation. Comprehensive file verification and site inspections were undertaken, and the findings are presented below.

4.1.ii.Capital Head 4210-03-101-75.

Observations

Under this head of account, **₹500 lakh** has been allotted for the "Ongoing construction of building for geriatric ward and construction of Ophthalmic-Para Surgical Institute under DAME." Although the necessary proposals have been submitted to the Government for Administrative Sanction, no expenditure has been incurred from this head to date; consequently, work is yet to commence.

The Finance team visited the institution to investigate the delays. According to the authorities, initial permission to establish the Geriatric ward was granted in 2014–15. Subsequently, a working group meeting was held in 2020–21, and a Detailed Project Report (DPR) was submitted for Comprehensive Administrative Sanction.

Following a Government meeting on January 31, 2024, DAME was directed to prepare a detailed plan estimate for the first phase of the project, limiting to the 2024–25 budget allocation of **₹5 crore**. In response, the Public Works Department (PWD) was consulted; they reported that the initial basic construction would cost **₹10 crore**.

Subsequently, a meeting was held in the College Principal's chamber on December 27, 2025, following which intimations were sent to the PWD and the Government. As Per letter No. A/4/84/2025/AVC (2), an estimate for the consolidated amount allotted since the 2023–24 financial year has been requested from the PWD. Additionally, via letter No. A/4/84/2025/AVC dated January 24, 2026, the Director of Ayurveda Medical Education was requested to petition the Government to revalidate all obsolete Administrative Sanctions.

Recommendations

Directorate of Ayurveda Medical Education shall make earnest efforts to revalidate/ new approval for the project.

4.1.iii. Capital Head 4210-03-101-83

Observations

Under this head of account, an amount of ₹300.00 lakh has been allocated for the scheme titled “Ayurveda Gynecology and Management of Children with Disabilities.” The project envisages the establishment of an Apex Centre for Ayurveda Gynecology at Poojappura as a tertiary care centre specializing in gynecological disorders, integrative fertility treatment, and comprehensive obstetric care including preconception, antenatal, delivery, and postnatal Ayurvedic care.

Although the necessary proposals have been submitted to the Government for obtaining Administrative Sanction, no expenditure has been incurred so far and the work has not yet commenced.

During the inquiry conducted by the Finance Team, it was observed that the project has faced prolonged administrative and financial delays. Initial approval for the Apex Centre was accorded during the Financial Year 2016–17, and a Working Group meeting was subsequently held during 2020–21, following which the Public Works Department (PWD) was entrusted with the preparation of a Detailed Project Report (DPR). However, the PWD reported that the project could not be executed

within the originally sanctioned estimate of ₹7.00 crore. Although a DPR was submitted during 2021–22, Administrative Sanction could not be obtained.

Subsequently, the Directorate of Ayurveda Medical Education (DAME) requested the PWD to prepare a revised estimate within the limits of the current year's budget provision. However, the PWD informed that a minimum amount of ₹3.50 crore would be required for commencement of the work. As a follow-up measure, DAME has requested the PWD to furnish a consolidated revised estimate incorporating all allocations made from the Financial Year 2023–24 onwards. In addition, the matter regarding revalidation of the obsolete Administrative Sanctions has also been taken up with the Government.

Recommendations

It is recommended that the revised consolidated estimate for the project be finalized by the Public Works Department and that the Government accord revalidation of the pending Administrative Sanctions on priority, so as to facilitate the early commencement of the proposed Apex Centre for Ayurveda Gynecology and Management of Children with Disabilities at Poojappura. The Directorate of Ayurveda Medical Education shall make earnest efforts to expedite the procedural formalities and closely coordinate with the concerned departments to ensure timely implementation of the project.

4.1.iv. Capital Head 4210-03-101-99

Under this head of account, an amount of ₹200.00 lakh has been allocated for the works under the scheme titled “Ayurveda Medical College – College Hospital, College Hostel, Thiruvananthapuram – Land Acquisition and Buildings.”

Under the scheme, the College has proposed the following two works for implementation during the Financial Year:

1. Renovation of the Government Ayurveda College Hospital, Thiruvananthapuram.
2. Renovation of the Men's Hostel, Poojappura.

4.1.iv.a. Renovation of the Government Ayurveda College Hospital, Thiruvananthapuram

Observations

To initiate the work under Head of Account (H/A) 4210-03-101-99, the AYUSH Department convened a Departmental Working Group meeting on 25.06.2025. Subsequently, Administrative Sanction was accorded vide G.O.(Rt) No.401/2025/AYUSH dated 29.07.2025, allocating an amount of ₹70.00 lakh for the renovation of the Government Ayurveda College Hospital, Thiruvananthapuram.

The proposed work mainly includes providing sheet roofing on the terrace to prevent leakage in the old block wards, along with other allied renovation works.

During the site inspection, the Finance Team observed a delay of more than six months in issuing the Technical Sanction (TS) and sought clarification from the Public Works Department (PWD). In response, the PWD informed that the delay occurred due to the technical complexity involved in designing the steel truss structure, which had to be prepared in accordance with the existing site conditions and span specifications. It was further informed that the estimate is presently under scrutiny at the PWD Division Office and that the tender proceedings are expected to commence shortly, with the work proposed to be completed at the earliest.

Recommendations

It is recommended that the Public Works Department expedite the scrutiny and issuance of the Technical Sanction for the renovation work of the Government Ayurveda College Hospital, Thiruvananthapuram, so as to facilitate early tendering and timely completion of the works aimed at addressing leakage and other infrastructure deficiencies in the old hospital block.

Further, the Administrative Department may direct the Principal and the Directorate of Ayurveda Medical Education (DAME) to closely monitor projects receiving Administrative Sanction and ensure timely issuance of Technical Sanction in coordination with the Public Works Department. The PWD authorities may also be instructed to expedite the technical scrutiny process to avoid delays in commencement and execution of the works.

4.1.iv.ii Renovation of men's Hostel, Poojappura

Observations

Government Ayurveda College, Thiruvananthapuram, operates a Men's Hostel at Poojappura accommodating more than 100 students. In connection with the renovation of the hostel, a proposal vide No. G1/402/2025/DAME dated 01.07.2025 was submitted by the Directorate of Ayurveda Medical Education (DAME) to the AYUSH Department seeking Administrative Sanction.

It was observed during verification that, prior to obtaining Administrative Sanction from the AYUSH Department, DAME had issued proceedings vide No. G1/402/2025/DAME dated 19.07.2025 sanctioning an amount of ₹25.00 lakh for the renovation work. Subsequently, the AYUSH Department accorded Administrative Sanction for an amount of ₹1.00 crore under Head of Account 4210-03-101-99 vide G.O.(Rt.) No. 532/2025/AYUSH dated 12.10.2025.

Thereafter, DAME issued further proceedings vide No. G1/402/2025/DAME dated 19.11.2025 stating that the earlier amount of ₹25.00 lakh sanctioned by DAME would be treated as part of the total allocation of ₹1.00 crore sanctioned by the Government. However, it was noticed that no formal ratification or approval had been obtained for the inclusion of the earlier sanction amount within the Government-approved allocation.

Findings

It was observed that the proceeding dated 19.07.2025, which accorded ₹25 Lakhs for the hostel works, was issued without an underlying Administrative Sanction from the Government. To utilize any amount from the **Plan Fund**, it is mandatory to obtain an Administrative Sanction from the respective Administrative Department following the approval of a **Working Group meeting**.

As per G.O.(P)No.351/2008/Fin dated 06.08.2008, clause 2(I) All new schemes as in the Annual Plan document(excluding proposals/schemes being posed for NABARD/NCDC assistance for which there are separate procedures in force)and

continuing schemes involving deviation in terms of some components from the existing administrative sanction will continue to be considered (except when post creation is involved that requires the approval of the Council of Ministers) for grant of administrative sanction by the Working Groups headed by the secretaries of the Administrative Departments.

Consequently, the Finance Team sought an explanation from DAME. DAME replied that the initial proceedings for ₹25 Lakhs (earmarked for the sewage system and pavement work) were issued based on Letter No. A4/2013/2024/AVC (dated 15.07.2025) from the Principal of Government Ayurveda College, Trivandrum. DAME further clarified that while proposals are usually submitted to the Government for Working Group consideration, they acted based on AYUSH Department letters (No. B1/80/24/AYUSH dated 08.07.2024 and No. B1/50/25/AYUSH dated 16.05.2025) requesting proposals for Administrative Sanctions exceeding ₹5 Crores. DAME replied that the ₹25 Lakhs proceeding was issued in accordance with **Sl. No. 14(a) of G.O.(P) No. 102/2017/Fin and G.O.(P) No. 128/2021/Fin**

Delay in issuing Technical sanction

After convening the working group, AYUSH department had issued G.O.(Rt.)No.532/2025/AYUSH dated 12.10.2025 which allocated 1 Crore Rupees under the same Head of Account 4210-03-101-99(P) for the work.

It is only after that, a new proceedings No.G1/402/2025/DAME dated 19.11.2025. Was issued .This proceeding included the already allotted 25 Lakhs rupees into the 1 Crore new allotment.

While examining the progress of the above said work, the team had noticed a delay in issuing Technical Sanction even after three months of the issuance of G.O.(Rt.)No.532/2025/AYUSH dated 12.10.2025 issued by the AYUSH department.

The Principal of Government Ayurveda College, Trivandrum had already sent a letter No.A4/2013/2024/AVC dated 27.11.2025 to PWD Assistant Executive

Engineer which intimates the issuance of this Administrative Sanction. But **it is evident that the PWD had not acknowledged the same properly**. Such clerical mistakes /negligence cannot be tolerated as it will harm the state exchequer eventually. As it is observed that, there is a delay of more than 3 months in issuing T.S. for this work, the Finance team had sought an explanation from PWD regarding the same.

As per the reply submitted by PWD, the remaining estimate for renovation is currently under preparation, based on the priority requirements raised by Hostel inmates. As the work pertains to maintenance, preparation of the Technical Sanction requires precise measurements, which is time consuming. Allocation for electrical works is yet to be obtained from the PWD electrical wing. The estimate will be finalised and submitted for Technical sanction upon receipt of the above details, with the intention to commence the work during the semester break so as to avoid inconvenience to the students.

While examining, the finance team had suspicions about the coordination efforts of the stakeholders of this work. For a clarification the team had sought after the details of the meetings conducted as of now regarding the work. It is evident from the reply that, there are certain meetings conducted by DAME and PWD for the coordination of the works. Meeting minutes for the dates 24.07.204, 08.10.2024, 21.04.2025 21.07.2025, 26.08.2025, 03.10.2025, 04.11.2025 & 28.01.2026 shows that there exists some coordination meetings regarding the works. But the meeting are not seen fruitful.

Recommendations

1. It is recommended that the Directorate of Ayurveda Medical Education (DAME) strictly adhere to the prescribed financial and administrative procedures while utilizing Plan Funds, and ensure that no expenditure or sanction proceedings are issued without obtaining prior Administrative Sanction through the competent Working Group mechanism as stipulated in the relevant Government Orders.

2. The Administrative Department may issue necessary directions to all subordinate offices and implementing agencies to ensure strict compliance with the provisions contained in G.O.(P) No.351/2008/Fin dated 06.08.2008 and other related financial regulations governing the sanction and execution of Plan Schemes.

3. It is recommended that the Public Works Department (PWD) expedite the preparation and issuance of the Technical Sanction for the hostel renovation works and complete all preliminary formalities, including electrical estimates and measurement verification, within a time-bound manner so as to avoid further delay in commencement of the work.

4. The Principal, DAME, and PWD authorities may establish a structured coordination and monitoring mechanism with periodic review meetings, clearly defined responsibilities, and documented follow-up actions to ensure effective interdepartmental coordination and timely implementation of the work.

5. The Administrative Department may examine the lapses observed in communication, acknowledgement, and processing of files related to the project and issue appropriate instructions to prevent recurrence of such procedural delays and clerical negligence in future infrastructure works.

Renovation of Sewerage system and front yard in Government Ayurveda College, Mens Hostel Poojappura.-Civil work-General Civil Work

As part of the physical verification of the work, The Finance team had visited the Men's hostel Poojappura. Work for an amount of 25 Lakh had been completed as per the proceedings No.G1/402/2025/DAME dated 19.07.2025 issued by DAME. The details of the works can be seen in the below mentioned abstract.

GENERAL ABSTRACT

GENERAL-Renovation of Sewerage system and front yard in Government Ayurveda College, Mens Hostel Poojappura.-Civil work-General Civil Work

SI No	Head Description		Amount
1	Renovation		1813485.63
	Total Estimation PAC		1813485.63
SI No	Description	Percentage/LS	Amount
L	Lumpsum Heading		
L.001	LS Amount for Electrification		
		@LS	360000.00
	Total Lump sum Amount		360000.00
C	Extra Charges		
C.001	Provision for GST		
	1813485.63	18.00%	326427.41
	Grand Total		2499913.04
	Round off		86.96
	Rounded Total(Rs)		2500000.00
	Rupees Twenty Five Lakh		

Intervention of Finance Team on the Renovation work



The project comprised the renovation of the existing sewerage line from the Front Block of the Men's Hostel to the septic tank, laying of interlocking tiles in the front yard and approach road of the hostel building, and allied electrical works.

During the inspection conducted by the Finance Team at the Government Ayurveda College Men's Hostel, Poojappura, uneven alignment of certain interlocking pavement sections was noticed, resulting in localized water stagnation. Damages were also observed along portions of the edge concreting. The matter was brought to the attention of the concerned Public Works Department (PWD) authorities for clarification.

As per the details furnished by the Public Works Department (PWD), Administrative Sanction for an amount of ₹25.00 lakh was accorded vide Proceedings No. G1/402/2025/DAME dated 01.07.2025 for the renovation of the sewerage system and front yard of the Government Ayurveda College Men's Hostel, Poojappura. The approved scope of work included renovation of the sewerage line from the hostel front block to the septic tank, laying of interlocking tiles in the front yard and approach road, and allied electrical works, for which a lump-sum provision of ₹3.60 lakh was included. Technical Sanction for the work amounting to ₹25.00 lakh was issued vide Order No. PWD/BLDG/EST_TS/12796/2025_5_1_1 dated 05.08.2025, and the work was reported to have been completed on 12.12.2025.

With regard to the water stagnation and defects observed during inspection, the PWD authorities clarified that minor settlement had occurred in the interlocking tile portions in the vicinity of the manholes and that certain portions of the edge concreting had sustained damage. According to the department, these defects were attributable to initial soil consolidation caused by rainwater seepage following the completion of the work.

Observation and Compliance

It was observed during the site inspection that the interlocking tile portions near the manholes had slightly settled below the surrounding ground level and that certain portions of the edge concreting were damaged. Upon verification, the Finance Team confirmed that the work was still under the Defect Liability Period (DLP). Accordingly, the concerned PWD officials were instructed to initiate necessary action for rectification of the defects through the contractor.

Subsequently, the PWD Buildings Section issued Letter No. AESBL-SN20TVM/4/2023-AB1-PWD dated 03.02.2026 directing the contractor to carry out the required rectification works. As reported by the PWD authorities, the contractor has since completed the rectification of the minor defects observed during the inspection.

Electrification work- Volleyball court



The lump sum allocation as mentioned in general abstract an amount of rupees 3.6 Lakhs was made for electrical works and the work had been completed satisfactorily. The team had made interactions with the PWD authorities as well as the inmates in person, and it is evident that the work is proper and in good working condition.

Recommendations

53. Directorate of Ayurveda Medical Education shall make earnest efforts to revalidate/ new approval for the project "*Ongoing construction of building for geriatric ward and construction of Ophthalmic-Para Surgical Institute under DAME.*"
54. Directorate of Ayurveda Medical Education shall make earnest efforts to revalidate/ new approval for the project '*Ayurveda Gynecology and Management of Children with Disabilities.*'
55. During the inspection, an inordinate delay was observed in issuing Technical Sanction (TS) for two works under the Directorate of Ayurveda Medical Education (DAME), as detailed below:

Renovation of Government Ayurveda College Hospital, Thiruvananthapuram: Administrative Sanction (AS) was accorded vide G.O.(Rt) No.401/2025/AYUSH dated 29.07.2025, allocating an amount of ₹70.00 lakh. However, the Finance Team observed a delay of more than six months in issuing the corresponding Technical Sanction.

Renovation of Men's Hostel, Poojappura: While examining this work, the team noticed that the Technical Sanction had not been issued even after three months from the date of issuance of the AS, which was accorded vide G.O.(Rt) No.532/2025/AYUSH dated 12.10.2025.

56. In view of the above lapses, the Administrative Department may direct the Principal, Ayurveda Medical College and the Directorate of Ayurveda Medical Education (DAME) to ensure that all projects receiving Administrative Sanction are invariably granted Technical Sanction as soon as possible. Furthermore, the Public Works Department (PWD) officials

concerned may be instructed to expedite the TS process to ensure the timely execution and onboarding of works.

57. Pursuant to **G.O.(P) No. 351/2008/Fin dated 06.08.2008, Clause 2(i)**: All new schemes listed in the Annual Plan document (excluding those seeking NABARD/NCDC assistance, which follow separate procedures) and continuing schemes involving component deviations from existing sanctions will be considered for administrative sanction by Working Groups headed by the Secretaries of the Administrative Departments—except in cases involving post creation, which require the approval of the Council of Ministers. Accordingly, to utilize any funds from the plan, an administrative sanction must be issued by the Administrative Department following approval from a Working Group meeting. Hence, the directions issued by the **AYUSH Department** (vide letters **No. B1/80/24/AYUSH dated 08.07.2024** and **No. B1/50/25/AYUSH dated 16.05.2025**) requesting proposals for Administrative Sanctions exceeding ₹5 Crores appear to be inconsistent with existing guidelines. The Administrative Department is, therefore, directed to comply with the standing instructions of the Finance Department.

58. Both the DAME and PWD shall increase the synergy in completing the work which may eventually benefit the state exchequer. There shall be quarterly meetings which includes the stake holders like Administrative Department, DAME and PWD .For the financial guidance and prudent use of the state budget.

HIGHER EDUCATION DEPARTMENT

“A nation’s future is shaped in its classrooms.”

A. P. J. Abdul Kalam

Education is the lens through which individuals understand the world and shape their place within it. It strengthens intellectual and moral capacities, empowers citizens, and serves as a cornerstone of nation-building by expanding knowledge and wisdom. As a powerful social leveler, education addresses deep-rooted prejudices such as superstition, poverty, ill-health, caste discrimination, and socio-economic inequality, nurturing informed and responsible citizens. Higher education, the most advanced stage of formal learning, plays a critical role in developing a skilled and knowledge-driven workforce essential for national progress. In this context, Kerala stands out by consistently surpassing national averages in Gross Enrolment Ratio while maintaining relatively low levels of inequality, reflecting its strong commitment to equity, access, and academic excellence.

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

For Concurrent Evaluation and Monitoring of Schemes (CEMS) 2025-26 the following schemes were selected from Collegiate Education, Technical Education Department and Universities.

Sl. No.	Name of the Scheme	Head of Account	Outlay (Amount in Lakh)
Universities			
1.	Malayalam University	2202-03-102-72	1135
2.	Kerala Technological University (A.P.J Abdul Kalam Technological University)	2203-00-102-97	2410
Collegiate Education			
3.	Physical, Human and IT Infrastructure Upgradation, Development & Maintenance	4202-01-203-64	2800
Technical Education			
4.	Development of all Government Engineering Colleges	4202-02-105-81	2230

For the preparation of the document of the CEMS 2025-26, a budget document, duly to be placed before the Legislature Assembly along with other budget documents, the following colleges and universities were selected for evaluation.

- Malayalam University, Tirur, Malappuram.
- A.P.J Abdul Kalam Technological University, Thiruvananthapuram.
- Thunchan Memorial Government College, Tirur, Malappuram.
- College of Engineering, Thiruvananthapuram(CET).

As part of the evaluation process, the above institutions were visited by the Performance Budget Team. Interactions were held with the concerned implementing officers, and relevant files and documents pertaining to the schemes selected for evaluation were examined in detail. The details of the evaluation are as follows:

1. MALAYALAM UNIVERSITY

Thunchath Ezhuthachan Malayalam University was established by the Government of Kerala on 1 November 2012, under the Ordinance of 2012, and later formalized through the Thunchath Ezhuthachan Malayalam University Act 2013. Founded to enrich and advance Malayalam language and culture, the university is the only institution offering education across all disciplines in Malayalam. It integrates the language's past, present, and future through publishing books and journals, supporting translations, and promoting knowledge creation and dissemination. The university is also actively engaged in preserving ancient manuscripts and traditional knowledge systems. This work is complemented by research in language technology, aimed at modernizing Malayalam for contemporary digital and technological contexts. Collaborations with various institutions further strengthen these initiatives. The university offers eleven postgraduate programs, ten doctoral programs, and several online short-term courses in Malayalam. Its mission is to develop skilled human resources to lead Kerala's holistic development, blending global technological advancements with regional cultural heritage, and supporting the state's commitment to equity and inclusivity.



An amount of Rs.1135.00 lakh was earmarked for the University for its various activities and projects for the Financial Year 2025-26. The utilization of funds is to serve the overall objective of enhancing academic excellence. This may involve the creation of infrastructure facilities (including academic infrastructure) as well as other investments. The activities proposed to be done during the year 2025-26 are,

- ✓ Infrastructure development
- ✓ Construction of ladies hostel
- ✓ Construction of FYUGP building
- ✓ Balance work of mikavukendram and classroom
- ✓ Library digitization
- ✓ Empowerment of teachers/students
- ✓ Promotion of academic and research activities
- ✓ Carrier and skill development for students
- ✓ Empowering and disseminating Malayalam language and Kerala culture
- ✓ Enhancement of efficiency in administration
- ✓ To strengthen Malayalam as language of knowledge production and administrative language
- ✓ Empowerment of marginalized/traditional communities
- ✓ Articulating sub-cultures to the mainstream national cultures
- ✓ Empowering malayalm language, culture and knowledge to meet the needs of future
- ✓ Enrichment of students to face the academical, developmental, environmental and socio
- ✓ cultural issues of future of Kerala.
- ✓ Ongoing projects

The details of allocation and expenditure are furnished below.

Sl. No.	Name of Component/Work	Allocated amount (in lakh)	Amount Utilized in the Financial year 2025-26 (in lakh)
1	Equipments for learning school	23	
2	Purchase of Furniture	10	0.17
3	Theatre	4	
4	Heritage Museum	5	
5	Laboratory	10	
6	Lab development	10	
7	Purchasing of Computer, Printer, Scanner, Projector etc	20	0.47
8	Renovation of audio systems in Rangasala	2	
9	Building repair and rent	5	0.04
10	Construction of Class room and faculty room	37	
11	Digital Library Museum	0	
12	Establishment of Archives for literature	1	
13	Establishment of Archives for Art and culture	1	
14	Establishment of Archives for Film	1	
15	Construction of toilet, Lift and Ramp for Differently abled	2	
16	Facilitation of FYUGP building and Lab	10	0.06

Sl. No.	Name of Component/Work	Allocated amount (in lakh)	Amount Utilized in the Financial year 2025-26 (in lakh)
17	Software and allied accessories	5	0.09
18	Equipments – Online course	1	
19	Digitization/Network	3.57	
20	UGC Cell	3	
21	Digital Resource centre	2	
22	Massive open online course	2	
23	Installation of solar plant	66	
24	IQAC - Equipments	2	
25	Film Studies -Indor site, Editing Machine etc.	3	
26	Construction of UG Building	90	
27	Construction of Hostel	80	
28	Chithrasala	2	
29	Academic Activities	356.43	20.05
30	Teaching Empowerment	14	
31	Students Welfare	88.5	9.89
32	Projects	53	0.04
33	Publications	24.5	0.35
34	Expansion of Linguistic Literature	26.5	
35	Inter University – Cooperation	17	0.47
36	Social welfare activities	9	0.07
37	IT Infrastructure development & training of Staff	31.5	0.05
38	Campus Protection – Training – Waste management	30	1.48
39	IQAC/NAAC accreditation	80	2.09
40	Staff Welfare	4	
	Total	1135	35.32

As part of the process of collecting first-hand information, discussions were held with the Directors of various Schools and the implementing officers of the University to deliberate on the issues currently prevailing. During these interactions, the officers articulated the challenges they encountered, shared their perspectives on the implementation of the schemes, and highlighted the associated constraints as well as the achievements attained. Presented below are the observations and perspectives of the Performance Budget Team regarding the institution and its future prospects.

Observations.

1.1. Need for a Permanent Campus and Delays in Construction

Thunchath Ezhuthachan Malayalam University commenced its functioning on 1 November 2012, following the enactment of the University Act on 26 April 2013. Initially, the academic and administrative activities of the University were carried out from a temporary building named 'Aksharam', constructed on land adjacent to Thunchan Memorial Government College. From its inception, the University envisioned the establishment of a permanent campus that would reflect its academic, cultural, and ecological aspirations. Although land for this purpose was duly identified, acquired, the commencement of construction activities on the acquired land has been significantly delayed. It has been observed that various factors are attributed to the tardy progress of the work. The chronology of land acquisition, planning, statutory clearances, financial commitments, and administrative decisions, that have hindered the timely initiation of construction are detailed below.

1.1.i. Identification and Acquisition of Land for the Permanent Campus

In order to identify a suitable location for the permanent campus, a committee was constituted and the committee identified two potential sites and held discussions with the respective landowners to ascertain their willingness to sell. Upon evaluation, one site located within the village area was found to be suitable, and further administrative steps were initiated.

The land acquisition process unfolded through a series of Government Orders and committee deliberations. The land identified for acquisition measured 5.7638 hectares, comprising:

- 3.0320 hectares of paddy fields,
- 1.4226 hectares of coconut groves,
- 1.3092 hectares of mangrove areas.

Permission was accorded to convert the land without affecting the water flow by maintaining the wetlands/water bodies/mangrove forests with the permitted exemptions under the Wetlands Conservation Act, 2008. The District Level Purchase Committee (DLPC), convened on 17 February 2016, fixed the land price at Rs. 1,70,000 per cent, considering road access and connectivity. However, upon

reassessment in its subsequent meeting on 30 May 2017, the DLPC recommended a reduction in price.

Due to disputes raised by landowners attempting to obstruct acquisition by blaming each other, the Government appointed a high-level committee through GO (RT) 2036/2017/HEDN dated 09.11.2017. The committee comprised the Additional Chief Secretary (Revenue Department), the Chief Engineer, PWD (Buildings), and the Chairman, Kerala State Biodiversity Board. After conducting site visits on 23 February 2018, the committee unanimously recommended the suitability of the land acquired.

Subsequently, the District Collector fixed the final land price at Rs. 1,60,000 per cent, which was approved by the Government through GO (RT) 4672/2018/RD dated 09.11.2018. The Hon'ble High Court, through its order dated 29 March 2019, pronounced judgment in favor of the University, without considering the environmental objections raised by some petitioners. On December 2019, 4.2078 hectares land were duly registered with the Tirur Sub-Registrar Office.

1.1.ii. Planning and DPR Preparation for Construction

Following land acquisition, the University initiated steps to plan construction activities. Initially, the ULCCS (ULCC), an accredited agency, was approached for preparation of the Master Plan and DPR, but declined due to workload constraints. Subsequently, COSTFORD expressed willingness to undertake the task. On 21 March 2020, COSTFORD was entrusted with the preparation of a Draft DPR/Master Plan, as per Executive Committee Decision. The University decided to pay 0.5% of the total estimate amount to the COSTFORD upon submission of the DPR. They initially submitted a DPR estimating the project cost at Rs. 60 crore, which later escalated to Rs. 138.04 crore upon preparation of detailed designs. However, as per GO (P) 67/2021/Fin dated 28.04.2021, COSTFORD, despite being an accredited agency, was not permitted to undertake PMC work for projects exceeding Rs. 60 crore. Correspondence seeking clarification in this regard from COSTFORD did not elicit a response.

The District Town Planner approved the building plan and layout on 02nd November 2021, and the soft copy of DPR was submitted on 08th November 2021 through email. The DPR was forwarded to the Higher Education Department for

approval on 18th November 2021. After discussions and joint meetings with senior officials, the Executive Committee approved the DPR on 08th March 2022. Further statutory approvals were obtained, including:

- Kerala Coastal Zone Management Authority (KCZMA) approval on 13 April 2022,
- Fire NOC from the Fire and Rescue Department on 26 May 2022.

1.1.iii. Expenditure on Land Acquisition

The total expenditure incurred for land acquisition amounts to **Rs. 16,35,14,683**, including service charges. The following table presents the chronological details of expenditure incurred towards the land acquisition process for the permanent campus of Thunchath Ezhuthachan Malayalam University, covering survey-related charges and phased acquisition payments from 2018 to 2020.

Timeline	Description	Amount (Rs.)
16.03.2018	LA Spl. Tahsildar, Tirur – Survey Charge	10,000
04.09.2018	LA Spl. Tahsildar, Tirur – Survey Charge	8,800
18.07.2019	Phase I of Land Acquisition	3,17,65,000
20.07.2019	Phase II of Land Acquisition	5,82,35,000
05.10.2020	Final Land Acquisition	7,34,95,883
Total		16,35,14,683

1.1.iv. Expenditure on Construction-Related Activities

An amount of **Rs. 17,95,689** incurred for pre construction related activities and the following table outlines the expenditure incurred by the University on statutory fees and consultancy charges, including plan approvals, DPR preparation, and fire safety clearances, during the period from 2021 to 2022.

Date	Description	Amount (Rs.)
15.04.2021	Plan/Layout Inspection Fee	39,530
23.09.2021	Building Plan License Fee	18,159
31.12.2021	Part payment to COSTFORD (DPR)	14,00,000
18.02.2022	Fire NOC Charges (multiple entries)	3,33,000
Total		17,95,689

1.1.v. Audit, Investigation, and Inquiry Observations

According to the scrutiny of the document and data provided by the authorities ostensibly revealed that the systemic failure and dearth of funds attributed inordinate delay in the execution of the project. On file verification, it has been noted that, no authorized agency has declared the acquired land unsuitable for construction. On the contrary, multiple statutory approvals confirm its suitability.

Only Rs. 14,00,000 was paid to COSTFORD towards DPR preparation, with no other departmental payments incurred. However, the DPR was not submitted within the agreed timeframe, primarily because COSTFORD lacked the capacity to execute projects exceeding Rs. 60 crore under prevailing Government Orders. This delay also affected building layout approvals. Audit objections raised by the Accountant General and the State Audit Department between 2016–17 and 2021–22 remain unsettled.

1.1.vi. Factors hindering the construction activities.

1. The DPR prepared by Costford for the headquarters building and six sub-buildings has not been approved by the government and administrative sanction has not been given.
2. As per the prevailing orders, special permission of the Government is required for undertaking the work by COSTFORD.
3. The University does not have an engineering wing to carry out the construction work directly. The services of an existing engineer are being utilized on contractual basis. Therefore, it is preferable to carry out the work on PMC/Non PMC basis.

1.1.vii. Recent Government Decisions and Way Forward

Following are the decisions taken in the meeting held on 22.01.2025 under the Chairmanship of Hon'ble Minister for Higher Education and Social Justice regarding the construction of the Headquarters Building of the Malayalam University:

1. In view of the expiry of the contract with Costford, it was decided to exclude Costford from the contract and instead appoint PWD as the implementing agency and allow PWD to execute the work by depositing the money directly into the account of the State Chief Engineer.

2. Though the administrative sanction was accorded for the administrative building (Rs 20 crore), it was decided to allow to prepare the layout of the academic block, considering the necessity of an academic building and to initiate the construction work after obtaining necessary approval.

1.1.viii. Ecological Vision and Strategic Importance

Considering the unique ecological and geographical characteristics of the acquired land, the University envisions the establishment of an Art, Culture, and Environmental Museum Complex integrating history, heritage, language, and environment. This initiative has the potential to:

- Create a tourism circuit,
- Generate employment and revenue, and
- Serve as a knowledge dissemination hub through museums and archives.

Recommendations

1.1.viii.a. Expediting Construction Activities Through PWD and Phased Implementation

To ensure the timely completion of construction activities on the acquired land within the framework of existing rules and regulations, the Government may entrust the project to the Public Works Department (PWD) as a deposit work, in line with the decision already taken in principle. This may help avoid procedural ambiguities arising from the expiry of the contract with COSTFORD and the financial ceiling prescribed under GO (P) 67/2021/Fin, while ensuring compliance with established engineering, financial, and audit norms. The approved DPR may be revised in accordance with the latest DSR to account for cost escalation, and administrative sanction may be accorded in phases, beginning with the Academic Block essential for the University's core functioning. Simultaneously, technical sanction from competent authorities and phased release of budgeted funds linked to physical milestones may be ensured to facilitate systematic and timely implementation. Existing statutory clearances obtained for the project may also be utilised for commencing preliminary works without further delay.

1.1.viii.b. Exploration of Alternative and Sustainable Campus Development Models

In view of the technical and environmental limitations associated with the presently identified land, the Government may examine the feasibility of identifying an alternative site with suitable geotechnical characteristics, better accessibility, and lower environmental constraints for establishing the core academic and administrative infrastructure of Thunchath Ezhuthachan Malayalam University. Subject to statutory regulations, the currently acquired land may be utilised for eco-sensitive and low-impact purposes such as research, manuscript conservation, cultural preservation, ecological studies, and extension activities aligned with the objectives of the University. The Government may also consider adopting a distributed or multi-campus development model by establishing academic, research, administrative, and outreach centres at suitable locations to ensure the long-term sustainable development of the University while minimising environmental impact and financial risk.

1.2. Strategic Plan for Enhancing Own Revenue of the University

It has been observed that, the University can substantially enhance its own revenue through a diversified, academically grounded, and socially responsive strategy that leverages its core strengths, infrastructure, and public mandate, while remaining fully compliant with existing rules and regulations.

1.2.i. Academic and Laboratory-Based Revenue

The School of Environmental Studies shall be positioned as a revenue-generating academic hub by offering paid scientific services such as water, soil, air, and river pollution testing at reasonable, government-approved rates. These services will cater to local bodies, institutions, NGOs, and the general public. Structured internships, project work, and mentorship programmes for students from other universities may be introduced with prescribed laboratory and supervision fees. The School may also undertake consultancy projects in environmental assessment and pollution studies for government and non-government agencies.

1.2.ii. Short-Term Courses and Digital Learning

All Schools of Study shall design and offer short-term certificate, diploma, and skill-oriented programmes, both online and offline, including MOOCs, targeting

students, professionals, and lifelong learners. These programmes will be approved by statutory bodies and priced competitively to ensure accessibility and sustainability.

1.2.iii. Heritage, Culture, and Knowledge Consultancy

The School of Cultural and Heritage Studies may introduce specialised short-term courses in ancient scripts (Brahmi, Vattezhuthu), palm-leaf conservation, and archival studies. Institutional consultancy services may be established for reading, transliteration, translation, and documentation of archival materials, including palm-leaf manuscripts. Similarly, the School of Development Studies may offer consultancy in data analysis, research reporting, and field survey design and execution.

1.2.iv. Museums and Cultural Economy

The existing Heritage Museum shall be upgraded and expanded into a Museum Complex of national and international standards, integrating art forms such as Kathakali, folk arts, and theyyam, and showcasing the academic contributions of all Schools. Entry fees, guided tours, educational programmes, and curated events will serve as steady revenue streams. A Water Museum, aimed at students and the general public, may also be established.

1.2.v. Media, Translation, and Tourism Linkages

With support from the School of Film Studies and University alumni, the University may function as a nodal agency for producing audio-visual content, advertisements, and publications for public and private agencies. The proposed Historical, Cultural, Heritage, and Environmental Museum Complex on the Headquarters campus shall be integrated with regional tourism circuits, positioning the University as a centre of cultural tourism and knowledge dissemination.

Through this multi-pronged approach, the University can achieve financial sustainability while reinforcing its academic mission and public service role.

1.3. Assessment of SC/ST Admission Gaps and Corrective Strategies

It has been observed that the number of seats reserved for SC/ST student in various courses has been vacant in the last years due to the non-availability of eligible applicants. There is a total number of 20 seats are providing admission in each year in each school of studies. As per the existing rules the seats reserved for SC/ST categories cannot be shifted to general categories, if it remains unfilled. The details of

vacant seats reserved for Scheduled Castes/Scheduled Tribes that have remained unfilled in the last five years are given below.

Sl. No	School of Studies	Unfilled Seats 2021-22		Unfilled Seats 2022-23		Unfilled Seats 2023-24		Unfilled Seats 2024-25		Unfilled Seats 2025-26	
		SC	ST	SC	ST	SC	ST	SC	ST	SC	ST
1	Linguistics	2	1	1	1	0	1	1	1	0	0
2	Literature Studies	0	1	0	1	0	0	0	0	2	0
3	Literary writing	0	1	0	1	0	1	0	1	2	0
4	Cultural Heritage Studies	0	1	0	0	0	1	0	1	1	0
5	Media studies	0	1	0	1	0	1	0	1	2	1
6	Environmental Studies	0	1	2	1	0	1	0	1	1	0
7	Local Development Studies	0	1	0	1	1	1	0	1	1	0
8	History	0	1	0	0	0	1	0	1	2	1
9	Sociology	0	1	0	1	0	0	2	1	1	1
10	Film Studies	0	1	0	0	0	1	0	1	0	0
11	Ezhuthachan Studies	0	0	0	1	2	1	2	1	0	0
Total		2	10	3	8	3	9	5	10	12	3

The data indicate that the number of unfilled seats remains relatively low and dispersed across Schools, with no persistent concentration in any single discipline. While occasional fluctuations are observed from year to year, particularly in ST categories, most Schools show either full utilization or marginal shortfalls in reserved seats. The aggregate figures suggest a gradual variation rather than a consistent upward trend, reflecting sustained demand for programmes offered by the University, alongside the broader challenges associated with filling reserved category seats in specialized graduate disciplines.

Unfilled seats in various courses result in a loss of educational opportunity for aspiring students and diminish the University's potential contribution to society.

To address the issue of unfilled seats, particularly in the SC/ST categories, the University may adopt a comprehensive and institutionally compliant strategy focused on outreach, academic support, and efficient admission management. Targeted awareness programmes and pre-admission orientation sessions in SC/ST-dominated regions through SC/ST promoters can improve visibility of courses, clarify eligibility conditions, and highlight career prospects and available scholarships. Admission procedures should be streamlined to ensure timely filling of seats, including permissible inter-category conversions in strict accordance with Government and University regulations. Timely disbursement and wide publicity of scholarships,

hostel facilities, and welfare measures will further encourage enrolment and retention. Digital outreach through the University website and social media, supported by simplified online application and grievance-redressal mechanisms, will facilitate wider access. Finally, systematic data-driven monitoring of admission trends, supplemented by alumni and student ambassador engagement, will enable timely interventions and optimal utilisation of sanctioned intake capacity. It is also suggest that the authorities of University shall be take tangible efforts to disseminate the information about admission process and course details across the SC/ST populated districts in collaboration with SC/ST Development Departments.

1.4. Necessity of initiating MOOC courses.

Massive Open Online Courses (MOOCs) are inclusive digital learning platforms designed to support career advancement, university preparation, supplementary education, corporate training, and lifelong learning. In this context, the University preparing to introduce MOOC programmes in a phased and time-bound manner. These courses will enable students of the Four-Year Undergraduate Programme (FYUGP) to enroll in mandatory online courses during the fifth and sixth semesters. The initiative is envisioned with the understanding that students across Kerala who pursue their education and examinations in English medium may demonstrate a strong academic interest in studying select disciplines offered by the University in Malayalam medium through online modes.

The successful implementation of MOOCs requires essential technical infrastructure, including a dedicated professional video camera, advanced teleprompter facilities, and high-quality editing systems, with an estimated cost of ₹5 lakh. Additionally, the development of a robust video-hosting system integrated into the University website is also required with an approximate cost of ₹3 lakh. Existing online payment gateways used for admission-related activities can be efficiently utilized for course fee transactions. Furthermore, the establishment of a professional Learning Management System (LMS), estimated at ₹3 lakh, will enhance course delivery, learner engagement, and overall presentation quality.

With effective promotion, Malayalam-medium MOOC courses in general subjects have the potential to attract between 300 and 5,000 learners simultaneously. Charging a nominal fee of ₹1,000 per course would generate substantial revenue for the

University. Beyond financial benefits, MOOC programmes would significantly enhance student intake, improve institutional visibility in national and international ranking frameworks such as NAAC, NIRF, and AISHE, and create short-term employment opportunities for students and research scholars. Hence, concerted and strategic efforts by the University administration are imperative to translate this initiative into a sustainable academic reality.

1.5. NAAC Accreditation – Impediments

It is observed that the University has not yet secured accreditation from the National Assessment and Accreditation Council (NAAC). As per the information furnished by the University authorities, certain infrastructural limitations, particularly in the area of sports and physical education, have emerged as significant impediments to achieving NAAC accreditation. At present, the University's sports facilities are limited to a single badminton court, which is insufficient to meet the prescribed accreditation benchmarks.

The construction of additional playgrounds within the existing campus poses considerable challenges due to constraints in physical infrastructure and availability of land. Nevertheless, the University is exploring the feasibility of developing a volleyball court on land situated adjacent to the boundary of T.M.G. College. As the identified land consists predominantly of loose sand, the installation of appropriate turf facilities will be necessary to convert it into a functional sports ground. Furthermore, given the University's status, the development of additional play areas is imperative to adequately support diverse sports activities.

In view of these requirements, it is essential that the University authorities adopt decisive and strategic measures to establish the proposed sports infrastructure. Such initiatives are critical not only for strengthening co-curricular activities but also for fulfilling NAAC criteria and securing accreditation.

1.6. Construction of FYUGP Building

The Four-Year Undergraduate Programme (FYUGP) represents a flexible and multidisciplinary academic framework envisaged under the National Education Policy 2020. It provides multiple entry and exit pathways, fosters skill development, encourages research orientation, and promotes holistic learning, thereby enabling

students to customize their academic trajectories in alignment with their educational and career aspirations. In order to effectively implement FYUGP courses at the Malayalam University, it is imperative to develop infrastructure that fully complies with the prescribed academic and regulatory standards. Accordingly, the University has proposed the construction of a three-storied academic building at the ‘Aksharam’ Campus to support and sustain the successful delivery of the programme.

The proposed estimate provides for the construction of twelve classrooms, three staff rooms, toilets, verandahs, and a staircase block. The building is envisaged as a reinforced cement concrete (RCC) framed structure with RCC raft foundations. Internal partitions are proposed in solid block masonry, duly plastered and finished with high-quality painting. Doors, windows, and ventilators are designed with wooden frames and wooden shutters. The estimate comprehensively includes provisions for a septic tank and soak pit, water supply and sanitary installations, fire and safety systems, rainwater harvesting facilities, electrification, networking infrastructure, and courtyard leveling works. The total estimated project cost amounts to ₹4,60,00,000 (Rupees Four Crore Sixty Lakh only), encompassing all essential components and services.



The construction work has been entrusted to the Public Works Department (PWD), Buildings Division, Malappuram, for execution in a phased manner. The construction site was formally handed over to the contractor on 19.05.2025, with the first phase of the project scheduled for completion within a stipulated period of nine months. Site verification indicates that the foundation, pillars, columns, slabs, and beams of the ground floor have been completed, and the remaining works are currently

in progress. The authorities anticipate completion of the first phase within the prescribed timeline. The Performance Budget Team has emphasized the need for expeditious and time-bound execution of the remaining phases to ensure the earliest possible operationalization of the building for the effective implementation of FYUGP programmes.

Recommendations

59. To ensure the timely completion of construction activities on the acquired land in strict compliance with prevailing rules and regulations, the Malayalam University is advised to adopt a phased and institutionally aligned execution strategy. In light of the expiry of the contract with COSTFORD and the financial ceiling stipulated under GO (P) 67/2021/Fin, it is recommended that the project be immediately entrusted to the Public Works Department (PWD) as a deposit work, in accordance with the in-principle approval already accorded by the Government. This approach will eliminate procedural ambiguities relating to Project Management Consultancy (PMC) eligibility and ensure conformity with established government engineering, financial, and audit norms.
60. The approved Detailed Project Report (DPR) should be revised in line with the latest Delhi Schedule of Rates (DSR) to address cost escalation. Administrative sanction may be obtained in phases, prioritizing the Academic Block, which is critical to the University's core academic functions. Simultaneously, technical sanction from the competent PWD authorities should be secured to avoid delays. Budgeted funds may be released in milestone-linked tranches, and existing statutory clearances should be effectively utilized to initiate preliminary works without further delay.
61. In view of the technical and environmental limitations of the presently identified land, the Government may examine the feasibility of identifying an alternative suitable site and adopting a distributed or multi-campus development model, while utilising the acquired land for eco-sensitive and low-impact academic and research activities.
62. The Malayalam University should adopt a diversified, academically driven, and socially responsive strategy to enhance revenue within regulatory compliance. The

School of Environmental Studies can generate income through laboratory services, consultancy, and student internships. All Schools should offer short-term certificate, diploma, and skill-based programmes, including MOOCs. Cultural and Heritage Studies, along with Development Studies, may provide specialized courses and consultancy. Expanding the Heritage Museum into a Museum Complex, hosting guided tours, cultural events, and a Water Museum, while leveraging media and tourism linkages, will ensure sustainable revenue and reinforce the University's academic and public mission.

63. The Malayalam University has experienced persistent vacancies in SC/ST reserved seats due to the limited availability of eligible applicants, with unfilled seats dispersed across courses. This results in lost educational opportunities and underutilization of sanctioned intake. To address this, the University should adopt a comprehensive, rule-compliant strategy emphasizing targeted outreach, pre-admission orientation, and awareness programmes in SC/ST-dominated regions through SC/ST promoters and SC/ST Development Departments. Admission procedures should be streamlined, including permissible inter-category conversions, while timely publicity of scholarships, hostel facilities, and welfare schemes should be ensured. Digital outreach, simplified applications, grievance redressal, and data-driven monitoring, supplemented by alumni engagement, will improve enrollment, retention, and optimal utilization of seats.
64. The University should implement Malayalam-medium MOOCs in a phased, time-bound manner. Essential infrastructure, including professional video equipment, a robust video-hosting system, and a Learning Management System, should be established. Leveraging existing payment gateways and effective promotion, these courses can attract 300 to 5,000 learners per course at a nominal fee, generating revenue. Beyond financial gains, MOOCs will enhance student intake, institutional visibility in rankings (NAAC, NIRF, AISHE), and provide short-term employment opportunities, requiring strategic administrative commitment for successful implementation.
65. The University should prioritize the development of sports

infrastructure to meet NAAC accreditation requirements. Current facilities are limited to a single badminton court, insufficient for accreditation benchmarks. Feasibility studies for a volleyball court on adjacent land, with proper turf installation, should be expedited. Additional playgrounds must be developed, considering land and infrastructure constraints, to support diverse sports activities. Strategic, time-bound action by University authorities is essential to strengthen co-curricular offerings, enhance student engagement, and fulfill NAAC criteria for accreditation.

2. A.P.J ABDUL KALAM TECHNOLOGICAL UNIVERSITY, THIRUVANANTHAPURAM.

A. P. J. Abdul Kalam Technological University (KTU), located in Thiruvananthapuram, is a state public university established by the Government of Kerala in 2014 to improve the quality of technical education. Initially known as Kerala Technological University, it was renamed in 2015 in honor of Dr. A. P. J. Abdul Kalam. The university functions as both a teaching and affiliating institution, with over 170 affiliated colleges and more than 160,000 students across Kerala.

KTU offers undergraduate, postgraduate, and doctoral programs in engineering, technology, management, and related fields. It is approved by national bodies such as AICTE and UGC. The university emphasizes academic excellence, research, innovation, and strong industry collaboration. It also adopts modern e-governance systems for examinations and administration, ensuring transparency, efficiency, and a student-centered approach to technical education in the state.

An amount of Rs. 2410.00 lakh has been allocated as plan fund to the University under two heads of accounts for various activities and projects during the financial year 2025-26. The utilization of these funds is aimed at enhancing overall academic excellence. This includes the development of infrastructure facilities, including academic infrastructure, as well as other necessary investments.

The activities proposed to undertaken during the year 2025-26, allocation and expenditure details are as follows.

Sl. No	Components	Outlay (In Rupees)	Expenditure (In Rupees)
1	Construction of Staff Quarters at Permanent Campus.	79530000	15906000
2	Centre for International Collaborations & Linkages	5000000	
3	Skill-Based & Industry-Linked Programmes to Enhance Competency in Professional Skills & University-Industry Linkage Cell	10000000	
4	Centres of Excellence for Innovative Research & Collaborative Research	5000000	
5	Strengthening Innovation centers Start-ups promotion with special focus on women start up & IPR / Patents	10000000	
6	Special programmes to enhance employment prospects of students with economic hardships	5000000	
7	University Library / Books & Journals E-Resources Digital Library Assistance	48500000	15025301
8	Exam Reforms	30000000	
9	Social outreach/Extension activities	6000000	
10	Strengthening IT Infrastructure & Operational Services to Improve University Functioning	16000000	
11	Maintenance and upgradation of Temporary campus	1970000	692058
12	Establishment of Schools	15000000	228400
13	IQAC Internal Quality Assurance Cell & FDP	9000000	923344
Total		241000000	32775103

The total allocation across various components amounts to ₹24.10 crore, against which an expenditure of ₹3.28 crore (approximately 13.6%) has been incurred, indicating that overall utilization is still at an early stage. Significant allocations have been made toward infrastructure and academic strengthening, including staff quarters (₹7.95 crore), library resources (₹4.85 crore), exam reforms (₹3.00 crore), and IT

infrastructure (₹1.60 crore). Among these, notable expenditures are observed in staff quarters (₹1.59 crore) and library development (₹1.50 crore), reflecting progress in core infrastructure and academic resources. Moderate spending is seen in maintenance of the temporary campus, IQAC activities, and establishment of schools. However, several key areas such as research centres, industry-linked programmes, innovation and start-up promotion, and student support initiatives, have not yet recorded any expenditure. This suggests that while foundational development is underway, implementation of several strategic and capacity-building initiatives is yet to gain momentum.

As part of the effort to gather first-hand information, discussions were conducted with the heads of various Schools and the University's implementing officers to examine the issues currently being faced. During these interactions, the officers outlined the challenges they encounter, shared their views on the implementation of schemes, and highlighted both the constraints involved and the achievements accomplished. The observations and insights of the Performance Budget Team regarding the institution and its future prospects are presented below.

2.1. Establishment of the University Campus at Vilappilsala

At present, the University continues to function from its temporary campus at the premises of the College of Engineering Thiruvananthapuram, where academic and administrative activities are being carried out despite infrastructural limitations. Essential facilities such as classrooms, offices, and library services are operational, ensuring continuity in teaching and learning processes. However, constraints in space, limited research infrastructure, and the absence of dedicated facilities for advanced programmes pose challenges to expansion and quality enhancement. Maintenance and periodic upgrades are being undertaken to sustain functionality. While the temporary campus serves immediate needs, it underscores the pressing necessity for the early completion of the permanent campus at Vilappilsala to achieve the University's long-term goals.

The establishment of the University's permanent campus at Vilappilsala marks a transformative milestone in its institutional evolution, reflecting a long-term vision for academic excellence, research innovation, and infrastructural self-reliance. The

University has strategically acquired 50 acres of land at Vilappilsala at a total cost of ₹184.51 crore, with a substantial contribution of ₹178.82 crore mobilized from its own funds. This significant investment underscores the institution's commitment to creating a world-class academic ecosystem aligned with its future aspirations.

2.1.i. Construction of Administrative Block

The campus development initiatives, guided by a comprehensive master plan, encompass a wide range of infrastructure projects aimed at enhancing administrative efficiency, academic excellence, and research capabilities. A key component of this development is the proposed Administrative Block. The project was initially accorded Administrative Sanction for ₹42.00 crore. Subsequently, based on revised design considerations and updated DSoR 2021 rates, the first phase of the project was approved at an estimated cost of ₹22.38 crore. Although procedural and administrative requirements have delayed the commencement of works, the project is now nearing implementation, subject to the completion of the requisite legal formalities, indicating significant progress towards its execution.

2.1.ii. Preparation of Masterplan for the Campus Development & Establishment of TRC:

Parallely, the preparation of a detailed Master Plan and Detailed Project Report (DPR) by M/s ULCCS provides a structured framework for the phased development of the campus. An amount of ₹39,63,370 has been remitted to M/s ULCCS towards the first and second instalments for the preparation of the Master Plan and DPR. Equally significant is the establishment of the Translational Research Centre (TRC) through a Special Purpose Vehicle (SPV) constituted by the University. The TRC is a KIIFFB-funded initiative with an approved outlay of ₹12.95 crore for Phase I civil works. The University has appointed M/s WAPCOS as the Project Management Consultant (PMC) for the project, with a total consultancy charge of 3.25%. With technical sanction accorded and the contractor selected, the project is poised for commencement and is expected to emerge as a major hub for interdisciplinary research, innovation, and knowledge generation.

2.1.iii. Construction of Compound wall, Internal roads & Staff Quarters

Core infrastructure components such as the compound wall and internal roads

are being executed through the Kerala PWD with dedicated government funding. While the first phase of the compound wall is complete and the second phase is progressing, the internal road network is currently under tendering. Additionally, staff quarters, sanctioned at ₹7.95 crore, have received initial funding support, indicating gradual advancement in residential infrastructure. An amount of Rs 1.59 Crores released as the first installment and the same was deposited with Kerala PWD for initiating the necessary activities with regard to the project.

Despite these developments, the pace of execution has been constrained by systemic challenges, notably the absence of a dedicated Engineering Wing within the University. Dependence on external agencies such as the Kerala PWD, coupled with procedural requirements for statutory approvals and fund deposits, has contributed to delays. These bottlenecks highlight a critical institutional gap that must be addressed to ensure efficiency in project implementation.

It has been observed that, the necessity for time-bound execution of the Vilappilsala campus cannot be overstated. Delays not only escalate project costs due to inflation and revised estimates but also defer the realization of academic and research potential envisioned for the institution. A fully operational campus would significantly enhance teaching-learning environments, foster innovation, and strengthen industry-academia linkages. Establishing an in-house Engineering Wing, streamlining administrative approvals, and adopting robust project monitoring mechanisms are imperative to accelerate progress.

The University authorities may accord the highest priority to the time-bound execution of the Vilappilsala campus project, recognizing its critical role in achieving the institution's academic and research objectives. Delays must be minimized through the establishment of an in-house Engineering Wing, streamlined administrative procedures, and strengthened project monitoring systems. Clear timelines, accountability mechanisms, and periodic reviews should be instituted to ensure steady progress. Expedited implementation will prevent cost escalations, optimize resource utilization, and enable the University to realize its full potential as a centre of excellence in higher education, innovation, and industry collaboration within a defined timeframe.

2.2. Academic, Research, Infrastructure, and Social initiatives

The University has planned a range of academic, research, infrastructure, and social initiatives for the financial year 2025–26 to enhance learning, innovation, community engagement, and operational efficiency. While several projects, such as library upgrades, examination reforms, and NSS-led outreach, have seen partial progress, many key initiatives, including international collaborations, skill-based programmes, Centres of Excellence, and innovation/start-up promotion, have been delayed due to pending statutory approvals, administrative constraints, and technical limitations. The following provides a summary of each initiative, highlighting achievements, challenges, and the current implementation status.

2.2.i. Centre for International Collaborations & Linkages

The establishment of the Centre for International Collaboration and Linkages, along with its proposed programmes, required approval from the relevant statutory bodies. However, due to irregular meetings during the initial months of the financial year 2025–26, the proposals could not be submitted in a timely manner, resulting in implementation delays. When eventually presented, the statutory bodies deferred the proposal and recommended organizing the international conference in the following year to allow adequate time for thorough planning, coordination, and effective execution.

2.2.ii. Skill-Based & Industry-Linked Programmes

2.2.iii. Centres of Excellence & Collaborative Research

2.2.iv. Innovation Centres, Start-ups & IPR Promotion

2.2.v. Special programmes to enhance employment prospects of students with economic hardships

The above mentioned programmes are not commenced due to pending approvals from statutory bodies.

2.2.vi. University Library & E-Resources

Progress has been made in strengthening digital academic resources, particularly through procurement of the Turnitin plagiarism tool, with significant funds, ie. Rs.150 lakh, already utilized. Plans for renewing Elsevier, Knimbus, and

other e-resources are underway. Communication has been initiated with colleges regarding payments, and further administrative steps are in progress. This reflects partial implementation with a strong focus on research quality and digital access, though full execution is still pending.

2.2.vii. Examination Reforms

The university has made gradual progress in examination reforms, particularly in implementing On-Screen Marking (OSM). A pilot phase was conducted, and issues identified are being addressed. Plans for a trial run in selected Post Graduate programmes are underway. Necessary infrastructure procurement has been sanctioned, but execution awaits technical committee approval. The phased approach indicates careful implementation, though timelines have extended due to technical and administrative dependencies.

2.2.viii. Social Outreach / Extension Activities

Significant progress is evident through NSS-led initiatives, including anti-drug campaigns, 85 blood donation camps, tribal education support, infrastructure improvements, and language digitization projects. These activities demonstrate strong community engagement and social responsibility. Some projects are ongoing or in procurement stages, indicating sustained outreach efforts with measurable grassroots impact.

2.2.ix. IT Infrastructure & Operational Services

This initiative remains in the planning stage due to technical, manpower, and financial constraints. Migration challenges, lack of skilled personnel, and budget limitations have delayed implementation. A phased strategy has been proposed, focusing initially on smaller modules and internal capacity building. This reflects a realistic but slow approach to digital transformation.

2.2.x. Maintenance & Upgradation of Temporary Campus

Partial progress has been made with refurbishment works and electrical upgrades completed using a portion of the allocated funds. An amount of Rs.6.92 lakhs has been utilized for this purpose. However, certain works, such as the ladies' toilet

renovation, could not proceed due to overlapping responsibilities with the host institution (CET). This highlights coordination challenges in shared infrastructure environments.

2.2.xi. Establishment of Schools

Out of the ₹150 lakh plan grant allocated for University Schools in FY 2025–26, only ₹2.06 lakh has been utilized, primarily for faculty remuneration and student accommodation during the International Conclave at Kollam. Currently operating within limited space in the CET Library Block, the Schools face infrastructural constraints, particularly for laboratories and workshops, necessitating investment in portable equipment. Foundational facilities, including a computer lab and library, are in early stages. School Councils have proposed requirements totalling ₹107.62 lakh, encompassing computing infrastructure, academic software, library resources, and lab equipment, and have submitted recommendations for statutory approval to enable systematic academic development.

2.2.xii. IQAC & Faculty Development Programmes (FDP)

An amount of ₹9,23,344 has been utilised for Faculty Development Programmes during the current financial year. However, further FDP and IQAC initiatives remain pending due to delayed statutory approvals, caused by irregular meetings. Although some programmes have now been approved and initiated, the delays highlight the need for more efficient governance processes.

It has been observed that, the University should institute a fast-track, time-bound approval framework to address delays across academic, research, and infrastructure initiatives. Regular scheduling of statutory body meetings, delegation of limited decision-making powers, and parallel preparatory processes are essential. Priority must be accorded to high-impact programmes, including international collaborations, Centres of Excellence, and employability initiatives. Strengthened coordination, digital monitoring systems, and clear accountability mechanisms will enhance efficiency, ensure timely execution, and enable the University to achieve its strategic objectives in a structured and sustainable manner.

2.3. Own revenue generation for Self-reliance

The own revenue generation of University is presently anchored in conventional and service-oriented streams, primarily comprising fees collected from students and affiliated colleges. These include affiliation, examination, registration, certification, revaluation, and research-related fees, which together constitute the core financial inflow. Additional contributions arise from institutional services such as inspection and course approval fees, along with ancillary sources like tender fees, penalties, and interest accrued from bank deposits. While these streams provide a stable and predictable revenue base, they are largely administrative in nature and exhibit limited scalability in the context of a growing and innovation-driven academic ecosystem.

It has been observed that, to progress towards financial self-sufficiency, the University must transition from a fee-dependent model to a diversified and knowledge-driven revenue framework. The planned strengthening of institutional mechanisms such as the IPR Cell, Startup Cell, Translational Research Centre, Software Development Centre, and e-Content Development Centre represents a strategic shift in this direction. These centres have the potential to generate substantial revenue through commercialization of intellectual property, consultancy services, industry-sponsored research, and technology transfer initiatives.

A focused approach toward fostering industry-academia collaboration can significantly enhance revenue streams. By offering specialized technical services, certification programmes, and continuing education modules tailored to industry needs, the University can tap into new markets. Furthermore, monetizing digital assets through e-learning platforms and proprietary content development can create sustainable income channels in the long term.

Strengthening incubation and startup ecosystems within the University can also yield financial returns through equity participation, innovation grants, and partnerships. Equally important is the need to institutionalize robust policies for intellectual property management and revenue sharing to incentivize faculty and researchers.

In essence, achieving self-sufficiency requires a paradigm shift from routine

fee collection to innovation-led revenue generation. With strategic planning, efficient governance, and proactive industry engagement, the University can evolve into a financially resilient institution while simultaneously enhancing its academic and research stature.

Recommendations

66. The University authorities may accord the highest priority to the time-bound execution of the Vilappilsala campus project, recognizing its critical role in achieving the institution's academic and research objectives. Delays must be minimized through the establishment of an in-house Engineering Wing, streamlined administrative procedures, and strengthened project monitoring systems. Clear timelines, accountability mechanisms, and periodic reviews should be instituted to ensure steady progress. Expedited implementation will prevent cost escalations, optimize resource utilization, and enable the University to realize its full potential as a centre of excellence in higher education, innovation, and industry collaboration within a defined timeframe.
67. It has been observed that, the APJ Abdul Kalam Technological University should institute a fast-track, time-bound approval framework to address delays across academic, research, and infrastructure initiatives. Regular scheduling of statutory body meetings, delegation of limited decision-making powers, and parallel preparatory processes are essential. Priority must be accorded to high-impact programmes, including international collaborations, Centres of Excellence, and employability initiatives. Strengthened coordination, digital monitoring systems, and clear accountability mechanisms will enhance efficiency, ensure timely execution, and enable the University to achieve its strategic objectives in a structured and sustainable manner.
68. The APJ Abdul Kalam Technological University may adopt a strategic approach to enhance its own revenue by reducing dependence on conventional fee-based sources and focusing on innovation-driven income streams. Strengthening key centres such as the IPR Cell, Startup Cell, and Translational Research Centre should be prioritized to enable commercialization of research, consultancy, and industry collaborations. Structured policies for intellectual property management and revenue sharing

may be introduced to incentivize faculty participation. Additionally, expanding digital education, certification programmes, and technical services can create sustainable revenue channels. A coordinated and time-bound action plan is essential to ensure financial self-sufficiency and long-term institutional growth.

3. PHYSICAL, HUMAN AND IT INFRASTRUCTURE UPGRADATION, DEVELOPMENT & MAINTENANCE

An amount of ₹2800 lakh has been earmarked under the Head of Account 4202-01-203-64 for the Financial Year 2025–26 for the implementation of the scheme aimed at the upgradation, development, and maintenance of Government Colleges, hostels, and offices under the Department of Collegiate Education (DCE). The scheme envisages comprehensive infrastructure development through activities such as construction and renovation of academic and administrative buildings, compound walls, playgrounds, and land acquisition. It also includes the maintenance and preservation of heritage structures, hostels, sports facilities, and other institutional assets. Further, the scheme provides for the procurement and maintenance of ICT-enabled devices, furniture, and essential equipment, along with the development of sports and recreational infrastructure. Technical activities including DPR preparation, soil testing, and related feasibility studies are also covered under the scheme. Overall, the initiative seeks to modernize institutional infrastructure, preserve heritage assets, and ensure a safe, functional, and academically conducive environment across Government Colleges in Kerala.

In this context, Thunchan Memorial Government College has been selected for evaluation under the scheme during the Financial Year 2025–26.

Thunchan Memorial Government College, Tirur.

Thunchan Memorial Government College, Tirur, established in 1980, is a prominent institution offering undergraduate and postgraduate programmes in Arabic, Malayalam, Mathematics, and Commerce, along with an integrated M.A. in English and Media Studies. The college also hosts a recognised research centre in Arabic. It serves an academic community of 1,120 students, 19 research scholars, 40 permanent faculty members, and 10 guest teachers. The institution has gained distinction for

excellence in sports, ranking first among Government Colleges and sixth overall under the University of Calicut. Despite infrastructural constraints, it secured a B++ grade (2.99) in the third NAAC cycle and achieved the 47th rank at the state level in the first phase of Kerala Institutional Ranking Framework(KIRF) evaluation.



As part of the exercise to collect first-hand information, detailed discussions were conducted at Thunchan Memorial Government College, Tirur, with the Principal, Heads of Departments, and other implementing officers of the institution. The deliberations focused on the prevailing academic and administrative issues, the implementation of various schemes, and the challenges faced in their execution. The officers also shared their experiences, achievements, and institutional constraints. The observations and assessments of the Performance Budget Team regarding the college and its future prospects are as follows.

An amount of Rs.73,53,114 was utilized by the college authorities for its various activities and projects during the Financial Year 2025-26. The activities proposed/carried out and the expenditure details are detailed below in the table.

Sl. No.	Name of Work	A.S Amount	Percentage of Physical Achievement	Amount Utilized in FY 2025-26 (in lakh)	Status of Work
1	Installation of Lift	6830000	100	5571398	Completed
2	Renovation Work of Front Compound Wall	3390000	0	0	Not Started
3	IT Purchase	1932817	97	1782716	Completed

During physical verification, it was observed that the installation of the lift, along with the requisite civil works, has been successfully completed. The work was executed by SILK, and the lift is now fully operational. An expenditure of ₹55,71,398 was incurred in the FY 2025-26 out of the total amount of ₹66,33,595. It has been also noted that the renovation work of compound wall not started yet.



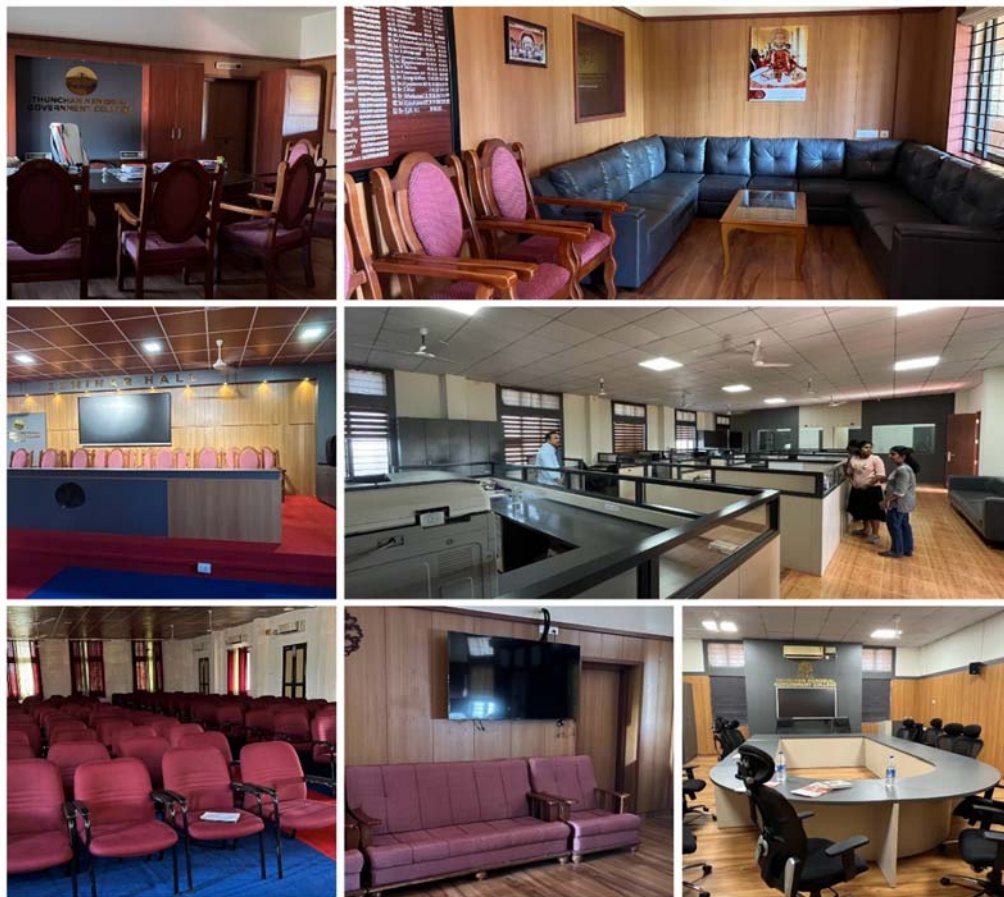
On observation of the team and information provided by the authorities, it has been understood that, Initially, the compound wall existed only at the front of the college. Subsequently, through phased construction, the wall was extended around the entire campus to enhance safety. Certain sections of the front wall, however, have deteriorated with age. Strengthening and beautifying the compound wall, by raising its height to prevent unauthorized entry and incorporating Kerala-style tiling to complement the Padippura, would significantly improve both the security and aesthetic appeal of the college premises.

During physical verification, the team reviewed the works executed in recent years and observed that the majority of them had been carried out in a satisfactory manner. These works were found to be essential and are being effectively utilized by the institution, contributing significantly to academic excellence and the overall well-being of both students and staff. Some of the notable works undertaken by the college are outlined below.

3.1. Institutional Modernization for Quality Assurance and NAAC Readiness

As part of the preparations for the third cycle of NAAC accreditation, Thunchan Memorial Government College, Tirur, undertook comprehensive office modernization during the financial year 2023–24 using State Plan Fund support.

The renovation covered the college office, Principal's office, IQAC office, seminar hall, and select academic departments.



The college office restructured with systematic seating, dedicated cabins for staff, upgraded electrical wiring, new flooring, ceiling panelling, and enhanced file storage. Improved facilities for students and visitors, including waiting and writing spaces, were also created. The Principal's office was modernized with new panelling, storage, and a separate visitor's room. A state-of-the-art IQAC office-cum-mini conference hall was established with modern furniture, digital facilities, and sound systems, supporting academic and administrative meetings. Faculty rooms in select departments were also upgraded. These renovations significantly enhanced functionality, aesthetics, and service delivery, earning special appreciation from the NAAC peer team.

3.2. Infrastructure Augmentation for Safety, Hygiene, and Aesthetic Enhancement

An amount of ₹47,17,801 was sanctioned for the comprehensive renovation of key infrastructural facilities of the college, namely the Padippura (main entrance), parking space, girls' toilet, and the public stage, with the objective of enhancing functionality, safety, hygiene, and the overall institutional image.

3.2.i. Restoration and Beautification of Padippura (Main Entrance)

The college entrance, originally designed in the architectural style of the Thunchan Memorial and earlier renovated, had deteriorated over time and fallen into disrepair, adversely affecting the visual identity of the institution. The Padippura was restored through structural strengthening, replacement of damaged stones, ceiling works, and fresh painting. The two adjoining rooms were revitalized, one converted into a seating and rest area for security and night watch staff, and the other developed as an alumni office. Replacement of entrance tiles and aesthetic improvements significantly enhanced the dignity and appearance of the college. Upon physical verification, the second room earmarked for the Alumni Office was found to be inadequately maintained and not in active use. The furniture and other materials in the room were observed to be covered in dust and in a deteriorated condition due to prolonged non-functioning. The space may also be effectively utilized as a visitors' lounge, thereby making it more meaningful and functionally worthwhile.

3.2.ii. Development of Dedicated Parking Infrastructure

In the absence of a designated and secure parking facility, vehicles frequently entered the campus, causing inconvenience and safety concerns. A spacious, well-organized parking area with roofing on one side was constructed using the sanctioned funds. This intervention improved traffic management, campus safety, and overall campus aesthetics.

3.2.iii. Modernization of Girls' Sanitation Facilities

The existing girls' toilet facilities were largely unusable and unhygienic. A complete renovation was undertaken to construct a modern, clean, and hygienic toilet facility, ensuring dignity, safety, and comfort for female students.

3.2.iv. Renovation and Structural Upgradation of the Public Stage

The asbestos roofing of the stage used for academic and public events had severely deteriorated over time. The stage was subsequently renovated with a new roof designed in harmony with the architectural style of the Padippura, thereby restoring its safety, functionality, and aesthetic value for institutional use. Collectively, these interventions have significantly enhanced the campus infrastructure, functionality, and overall academic environment. Further, the college has proposed the construction of a Skywalk bridge interconnecting the main academic buildings as part of the Barrier-Free Campus initiative, considering its functional and accessibility requirements.

3.3. Skywalk Bridge Construction – Barrier Free Campus

The college buildings, though located in close proximity, are not physically interconnected, causing significant accessibility challenges for differently-abled students in accessing upper-floor classrooms and facilities. To address this, a Skywalk has been proposed to connect the main building with the Mathematics Block, Auditorium, Students' Amenity Centre, and Canteen as part of the Barrier-Free Campus initiative. The project will enhance mobility, inclusivity, and campus accessibility for students, faculty, and visitors. An estimate of ₹47.10 lakh has been prepared, administrative sanction obtained, and the work is expected to be completed within six months.

3.4. Infrastructure - Limitations and Solutions

Discussions with the Heads of Departments revealed that, infrastructure and other limitations facing by the college across academic, research, and support facilities, along with strategic solutions to address them.

3.4.i. Academic Infrastructure and Classroom Shortage

With the introduction of the M.A. English and Media Studies Integrated Programme (2021) and the implementation of the FYUGP (2024), the existing shortage of classrooms has intensified significantly. Although an academic building for the college was sanctioned under KIIFB funding in 2018, construction has not yet commenced, despite the completion of the tender process. Any further delay will compel the institution to explore alternative, and suboptimal, arrangements for

conducting classes in the forthcoming academic year. It is imperative that all technical and administrative impediments obstructing the commencement of construction are resolved immediately and that the executing agency ensures timely completion of the academic block.

3.4.ii. Enhancement of Library Facilities

Despite catering to over one thousand students and approximately twenty research scholars, the college does not possess a library commensurate with its academic needs. The existing library, occupying the space of merely two classrooms, primarily serves as a storage facility for books. Although fully automated, severe space constraints and the lack of modern furniture hinder effective functioning. The NAAC Peer Team, during the previous assessment, explicitly noted the dilapidated condition of the library and recommended the establishment of a spacious, modern library facility. Construction of a dedicated library building with contemporary amenities is therefore essential.

3.4.iii. Research and Faculty Facilities – Department of Arabic

The Department of Arabic, the only recognized research department in the college, commenced its research wing in 2018. Within a short span, ten scholars have successfully completed their Ph.D. programmes, and nineteen researchers are currently enrolled. As the University authorities are expected to visit for renewal of research centre recognition, the absence of a permanent, well-equipped research room poses a serious concern. A dedicated research facility with electrification to support at least ten computers, along with appropriate ICT tools and furniture, must be established. Additionally, the department frequently hosts academicians and experts from outside the state, yet the existing faculty room remains inadequate and unappealing. Modernization of faculty rooms, provision of uninterrupted power supply through inverters, and upgrading adjacent classrooms are urgently required to support academic and administrative work.

3.4.iv. Central Computer Lab and Digital Resource Facilities

The college has lacked a functional common computer lab for several years, severely impacting students' ability to undertake project work and access digital resources. The earlier ASAP-supported lab has become defunct, though furniture for

forty computers remains available. Fourteen desktop computers have been procured as an initial step toward establishing a Language Lab–Digital Resource Centre, but the absence of power points and inverter facilities renders them unusable. A minimum of forty computers, along with proper electrification and backup power, must be installed.

3.4.v. Strengthening ICT and Laboratory Infrastructure

The institution urgently requires strengthening of its ICT and laboratory infrastructure to support revised curricula, increasing student enrolment, and quality enhancement initiatives. The Computer Labs of the Departments of Arabic, Mathematics, and Commerce require infrastructural improvements, additional systems, proper electrification, and modern furnishings. The Department of Physics also requires a dedicated computer lab and modernization of its existing laboratory facilities, including updated equipment and uninterrupted power supply systems, to meet the requirements of the revised Four-Year Honours Programme. Further, postgraduate departments require digital teaching aids, while systematic IT maintenance and expansion of the Language Lab–Digital Resource Centre are essential for enhancing academic quality and ensuring NAAC preparedness.

3.5. Achievements & Challenges – Sports Department

3.5.1. Achievements:

T.M. Government College, Tirur, located in the coastal Malabar region of Malappuram district, has nurtured a strong sporting tradition since its inception. With over half its students hailing from economically disadvantaged coastal communities, the college has emerged as a powerhouse of athletic excellence. The Sports Department has produced athletes of national and international distinction, supported by institutional funding, university-backed coaching camps, active A&A support, and committed alumni athletes. Over the past five years, the college has developed eight international athletes, 65 national and inter-university medalists, 149 university-level competitors, secured over 350 medals, and won 18 championship titles.

3.5.2. Major Challenges Faced by the College Sports Department

3.5.2.i. Inadequate Playing Grounds

Despite spanning 16 acres, the campus lacks adequate sports infrastructure. Major games such as rugby, football, softball, baseball, kho-kho, and athletics are conducted on a sand–mud surface with only a 200-metre track. For a college of proven sporting excellence, these facilities are grossly insufficient.

3.5.2.ii. Absence of a Scientific Fitness Centre

The college lacks a fully equipped fitness centre for scientific training. Over 60 athletes train simultaneously each morning and evening, underscoring the urgent need for expanded space and modern equipment to benefit athletes, students, and staff alike.

3.5.2.iii. *Insufficient Rest, Bathing, and Changing Facilities*

Post-training amenities for rest, bathing, and changing are extremely limited. The existing small fitness room doubles as a resting and changing space for national and international athletes, which is highly inadequate.

3.5.2.iv. *Sports Coaching Camp Fund Constraints*

While the Coaching Camp Fund from the Department of Collegiate Education is invaluable, delays in its disbursement significantly limit its effectiveness. Early allocation, enhanced funding, and need-based distribution that considers student strength and past achievements are essential for sustained sporting excellence.

Proposed Solutions

The proposed interventions include the construction of a multipurpose indoor stadium and outdoor court, development of the existing football ground with proper boundary walls, and creation of a floodlit turf football court, alongside the establishment of an outdoor gym and the expansion and modernization of the fitness centre. Equally important are administrative measures such as the early and enhanced allocation of Sports Coaching Camp funds, revision of daily, travel, and lodging

allowances for athletes, and the implementation of a comprehensive fitness plan for all students and staff to ensure holistic and sustainable sporting development.

3.6. Existing proposal for Integrated Sports Complex.

Despite the achievements in the sports sector, the absence of adequate sports infrastructure has constrained the athletic potential of students. The Department of Physical Education, with a strong legacy in sports such as Kho-Kho, Rugby, Football, Taekwondo, Kalaripayattu, and Badminton, has consistently produced state, university, and national-level sportspersons.



To address this critical gap, the college proposes the construction of a Multipurpose Indoor Stadium. The facility will promote sports excellence, enhance health and fitness standards, ensure gender inclusivity, and provide constructive engagement for youth and the wider community. Government support for this initiative will significantly strengthen regional sports infrastructure and foster a lasting culture of fitness, discipline, and social well-being in Tirur and its surrounding coastal areas. Tangible efforts from the part of College authorities is essential to make the project as a reality.

Recommendations

69. T.M. Government College's proven sporting excellence, contrasted with its limited infrastructure, highlights the urgent need to prioritize development of a multipurpose indoor stadium through coordinated government funding and strong institutional commitment. Such investment will enhance athlete performance, promote inclusivity, strengthen community engagement, and build a sustainable sports ecosystem benefiting Tirur's youth and surrounding regions.
70. In view of the critical deficiencies in academic infrastructure, it is imperative to expedite the construction of the sanctioned academic and library buildings, while simultaneously establishing advanced research and digital facilities. Strengthening ICT and laboratory systems, supported by timely funding, modern amenities, and reliable power infrastructure, will significantly elevate academic quality, research productivity, and institutional excellence.
71. Considering the college's outstanding sporting achievements and existing infrastructure gaps, it is recommended to prioritize integrated facility development, upgraded grounds, and modern fitness systems. Simultaneously, timely funding and enhanced athlete support mechanisms should be ensured to sustain excellence, improve training conditions, and strengthen inclusive sports development in the region.

4. DEVELOPMENT OF ALL GOVERNMENT ENGINEERING COLLEGES

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the State, including infrastructure development and overall quality improvement. The following components are included for the FY 2025-26:

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

College of Engineering Thiruvananthapuram(CET) has been selected for evaluation under the scheme during the FY 2025-26.

College of Engineering Thiruvananthapuram(CET)

The College of Engineering Thiruvananthapuram, established in 1939 under the visionary patronage of the erstwhile Travancore monarchy, stands as a venerable institution in India's technical education landscape. Conceived to advance scientific learning and industrial progress, the college has evolved into a premier center of academic excellence. Its functioning is marked by a rigorous curriculum, distinguished faculty, and a vibrant culture of research and innovation across diverse engineering and allied disciplines. Over the decades, it has adeptly adapted to emerging technological paradigms while preserving its foundational commitment to quality education. In its current stature, the institution is widely recognized for producing competent professionals and thought leaders, supported by modern infrastructure and strong academic affiliations. It continues to uphold a legacy of intellectual rigor and societal contribution, reinforcing its position as a cornerstone of engineering education in Kerala.

During the financial year 2025–26, a total allotment of ₹154 lakh was accorded to the institution to advance a spectrum of strategic initiatives and developmental projects. Of this sanctioned sum, ₹151 lakh has been judiciously expended thus far, reflecting a high degree of fiscal prudence and administrative efficiency. The funds have been meticulously deployed to support key developmental undertakings, strengthen institutional infrastructure, and foster an environment conducive to academic distinction. This purposeful utilization underscores the institution's unwavering commitment to elevating standards of teaching, research, and innovation, thereby reinforcing its pursuit of holistic academic excellence and sustained institutional growth.

As part of the systematic effort to obtain first-hand insights, structured consultations were conducted with key personnel and implementing officers of the institution to deliberate on the execution of various schemes and the issues presently encountered. These interactions provided a valuable platform for officers to articulate the challenges faced in implementation, offer informed perspectives on operational

processes, and highlight the constraints influencing outcomes. The deliberations enabled a nuanced understanding of both institutional functioning and areas requiring attention. Drawing upon these engagements, the observations and considered perspectives of the Performance Budget Team, particularly with regard to the institution's current status and future trajectory, are presented in the following section.

Observations

4.1. Revitalizing a Legacy Institution: Challenges and Pathways Forward

The College of Engineering Trivandrum occupies a distinguished position in Kerala's academic history as the state's first engineering institution and a long-standing symbol of technical education. Despite its legacy and reputation as a premier government engineering college, a widening gap has emerged between the institution and leading national counterparts such as the Indian Institutes of Technology and National Institutes of Technology. This disparity is increasingly reflected in its declining performance in the National Institutional Ranking Framework rankings, underscoring the urgency for systemic transformation. To reclaim its stature and contribute meaningfully to Kerala's aspiration of educational leadership, the institution must reimagine itself as a dynamic, future-ready centre of excellence rooted in innovation, adaptability, and continuous improvement.

At the departmental level, the challenges are both structural and functional. The Department of Computer Science and Engineering, while academically vibrant and attracting top entrants from KEAM Examination, is constrained by a shortage of permanent faculty, limited infrastructure, and inadequate research support. The absence of dedicated innovation spaces, unreliable internet connectivity, and delays in procurement processes hinder its potential to compete with top-tier institutions. Similarly, departments such as Civil and Electrical Engineering face fundamental issues of overcrowded classrooms, outdated computing resources, and delayed laboratory modernization, all of which dilute the quality of teaching and student engagement.

A broader institutional concern is the inadequacy of research infrastructure to meet the demands of rapidly evolving technological paradigms. While facilities like high-performance computing exist, their effectiveness is compromised by insufficient

power backup and lack of access to essential research tools. The absence of centralized systems, including dedicated servers and uninterrupted power supply, further limits efficient academic functioning. Additionally, insufficient funding affects nearly every dimension from procuring modern equipment and maintaining laboratories to supporting student participation in global academic forums.

Equally pressing is the need for administrative and cultural transformation. The implementation of e-governance and streamlined procurement mechanisms, such as a single-window system, would significantly enhance operational efficiency. Transitioning into a fully residential, 24×7 campus could foster a more immersive academic ecosystem, promoting collaboration, innovation, and holistic development, features that distinguish top-ranking institutions. Furthermore, sustained investment is required to maintain the campus as a green and sustainable environment, while also enabling engagement with eminent scholars and industry practitioners.

In this context, targeted financial intervention becomes indispensable. As the only government engineering college in Kerala placed within the 101–150 band of the NIRF rankings, the College of Engineering Trivandrum stands at a critical juncture. Strategic support from the government, aligned with a clear vision for modernization and excellence, can catalyze its transformation into a nationally competitive institution. By addressing its infrastructural deficits, strengthening academic and research ecosystems, and fostering administrative agility, the institution can not only bridge the existing gap but also emerge as a model for state-led higher education in India.

4.2. Critical Analysis of Project Delays and Resource Constraints

The implementation of infrastructure projects at the College of Engineering Trivandrum reveals a pattern of systemic inefficiencies that constrain institutional development. A principal concern is the protracted pace of execution by the Public Works Department (Special Buildings), compounded by procedural delays in design finalization, tendering, and fund allocation. The preparation of architectural and structural designs has emerged as a critical bottleneck, exacerbated by inadequate manpower and the absence of dedicated consultancy support, thereby overburdening academic departments.

Administrative processes, though functional, appear fragmented, leading to delays in communication, sanctioning, and monitoring. While periodic review meetings indicate institutional intent toward accountability, the lack of an integrated coordination mechanism limits their effectiveness. Financial constraints further impede timely project completion, affecting both scale and quality.

Collectively, these challenges reflect the need for streamlined governance structures, enhanced technical capacity, and sustained financial commitment to ensure timely and efficient execution of essential infrastructure works. The details including the present status of works are given below in the table.

Sl. No.	Name of Work/project	AS Number &. Date	Present status	Physical Progress
1	Construction of new Building for Geotechnical Research and Testing Centre-Phase 3-composite work-Composite Work	G.O(Rt) No.853/2024/HEDN Dated: 17-07-2024.	TS estimate resubmitted after correction	
2	Vertical Extension for the Industrial and Production Engineering block		Submitted for AS	
3	Department of Electrical Engineering:Construction of lab complex.	G.O(Rt) No. 1721/2021/HEDN Dated: 28-12-2021	column steel work in progress	32%
4	Balance work of flat type apartment for the Staff Phase 2	G.O (Rt) 853/2024 HEDN dated 17/07/2024	TS estimate submitted	
5	Construction of a new flat type apartment for the Staff - Phase 3		Submitted for AS	
6	Construction of Compound wall around the periphery of the campus - Phase 1	G.O (Rt)No. 1836/2023/HEDN dated 13.12.2023	completed	100%
7	Construction of new lift at Administrative Block	DTETVM/4073/2024-D1 (PA) 31-07-2024	tendered, agreement to be executed	
8	Rehabilitation and Retrofitting works in Ground floor of Old ladies hostel	Order No.: AS/59B/25/45272 Dated: 03-09-2025	painting work in progress	90%
9	Providing GI sheet Roofing on the terrace of an old ladies hostel block		Submitted for A.S	
10	Maintenance of toilet block in fifth floor of new ladies hostel -Maintenance of toilet block-General Civil Work	AS/59B/25/45207 Dated: 02-09-2025	tile work in progress	80%

11	Running Contract for mens hostel in the Campus	AS/59B/25/45206 Dated: 02-09-2025	work on going	
12	Urgent Maintenance Works at University Schools for M TECH Programmes Class Rooms at CET		Submitted for A.S	
13	Running contract for ladies hostel in the campus for one year	AS/59B/25/45112 Dated: 27-08-2025	ongoing	
14	Construction of IDEA lab for Mechanical Engineering Department		Submitted for A.S	
15	Running contract for water supply ,sanitary and urgent petty repair works for all buildings in the campus for the period of six months	AS/59B/25/43917 Dated: 14-07-2025	In progress	
16	Construction of pavement with Cement Treated Laterite Subbase from Sreekariyam Kulathoore road to entrance gate near Physical education building from ch:0/000 to 0/200.		This proposal has been submitted via e-office to The Secretary Public Works (E) Department, Thiruvananthapuram	
17	Maintenance of internal road inside the Men's hostel compound.		Estimate submitted to CET for AS	
18	Modification of A307 class room to product design and development center.		Submitted for A.S	
19	Maintenance works to P4 Quarters		Submitted for A.S	
20	Construction of Septic tank in front of the old Ladies Hostel	AS/59B/25/45542 dtd 18.09.2025	tendered agreement to be executed	
21	Constructing protection wall on the sides of two open sump, applying water proofing to one storage tank above heat transfer lab, providing roofing to two		Submitted for A.S	
22	22285/2023_5_1_1] GENERAL-PWD - College of Engineering - Maintenance works to P1 Quarters		Submitted for A.S	
23	Repairs and maintenance works in Mechanical Engineering Block	AS/59B/25/43964 Dated: 16-07-2025	completed RE submitted	100%
24	Maintenance and retrofitting works in second floor of main block	AS/59B/25/47026 Dated: 23-10-2025	agreement executed on 09.01.2026	
25	Extention of Bike Parking Area in the Campus		Estimate under preparation	
26	Providing G I Profile PUF roofing sheet in Strength of Material Lab		submitted for AS	

27	Running Contract for water supply, sanitary and urgent petty repair works for quarters in CET		Submitted for A.S	
28	Maintenance of Toilet Blocks in Fourth floor and One Toilet Block in Fifth floor of New Ladies Hostel -works		Submitted for A.S	
29	Maintenance of Toilet Blocks in Third floor and one Toilet Block in second floor of New Ladies Hostel		Submitted for A.S	
30	Refurbishment of the existing false ceiling and replacement of damaged roofing sheet in the second floor of the Computer Science Department		Estimate submitted to principal CET for AS	
31	Maintenance and retrofitting works in second floor of main block	AS/59B/25/47026 Dated:23-10-2025	work to be started	
32	Construction of Septic tank in front of the old Ladies Hostel	AS/59B/25/45542 Dated:18-09-2025	tendered, agreement to be executed	

A review of the project portfolio indicates that infrastructure development at the College of Engineering Trivandrum is characterized by significant procedural lag and uneven execution. A substantial proportion of projects remain at preliminary stages such as “Submitted for Administrative Sanction (AS)” or “Estimate under preparation,” reflecting delays in approvals and pre-construction formalities. Only a limited number of works have achieved full completion, while a few are in advanced stages of progress. There is a clear concentration of projects in the tendering and agreement phase, suggesting bottlenecks in transitioning from planning to execution. Essential academic and residential infrastructure projects, particularly new constructions and extensions, are progressing slowly compared to maintenance works, which show relatively better advancement. The recurrence of resubmissions, and pending sanctions, further points to administrative inefficiencies and coordination gaps. Overall, the data underscores the need for streamlined approval mechanisms, improved inter-departmental coordination, and enhanced monitoring systems to ensure timely completion of critical infrastructure projects.

4.3. Comprehensive Action Plan for Infrastructure Governance Reforms

Pursuant to the observations of the Finance inspection team, CET has been directed to formulate a structured action plan to address existing bottlenecks and ensure the timely and effective achievement of infrastructure development objectives. In response, the institution has developed a comprehensive policy reform framework aimed at strengthening institutional capacity, enhancing inter-agency coordination, and ensuring the time-bound execution of infrastructure projects. The proposed framework seeks to establish an integrated governance model that harmonizes administrative efficiency, financial stability, technical robustness, and digital enablement.

4.3.i. Administrative Challenges

The present infrastructure execution system is constrained by multi-tier approval mechanisms that result in significant procedural delays. The absence of clearly defined timelines for key processes such as technical sanction and revised administrative sanction further compounds inefficiencies. These structural limitations collectively hinder the pace and predictability of project implementation.

4.3.ii. Financial Constraints

Infrastructure development is adversely impacted by delayed release of sanctioned funds and the practice of phased fund allocation, both of which disrupt project continuity. Additionally, escalation in material and labour costs introduces financial uncertainty, leading to frequent revisions and weakening overall budgetary stability.

4.3.iii. Technical Gaps

The system is also affected by delays in the preparation and finalization of Detailed Project Reports (DPRs), along with scope changes during execution. Limited participation of contractors in tender processes reflects concerns regarding project clarity, feasibility, and preparedness, thereby affecting execution efficiency.

4.3.iv. Coordination Deficiencies

A critical gap exists in the form of an absence of a structured coordination mechanism between CET, PWD, and DTE. This lack of institutional integration has resulted in fragmented decision-making. Furthermore, the absence of a formal project monitoring framework at the institutional level has weakened oversight, accountability, and performance tracking.

4.3.v. Policy Reform Objectives

The proposed reforms are guided by a set of clearly defined objectives aimed at transforming the infrastructure governance ecosystem. These include ensuring the time-bound completion of infrastructure projects, improving financial predictability and continuity, and enhancing the quality and technical robustness of DPRs. The framework also seeks to institutionalize structured monitoring systems while effectively leveraging in-house academic and technical expertise for public infrastructure development.

4.3.vi. Proposed Structural Reforms

4.3.vi.a. Establishment of a Project Monitoring Cell (PMC)

A dedicated Project Monitoring Cell (PMC) is proposed to function as the central institutional mechanism for oversight and coordination of infrastructure projects. The PMC shall be chaired by the Principal and shall include representatives from PWD, administrative officers, faculty members (CCDM), finance liaison officers, and section officers. This multidisciplinary composition is intended to ensure balanced decision-making and effective coordination.

The PMC will be responsible for conducting quarterly project review meetings, tracking milestones, and ensuring systematic reporting of progress. It will also undertake risk assessments prior to project sanctioning, provide technical scrutiny and structural vetting, and promote cost optimization through value engineering. In addition, the cell will support construction supervision and ensure alignment of all infrastructure initiatives with sustainable and green campus principles, including the development of climate-responsive and energy-efficient design guidelines.

4.3.vi.b. Strengthening DPR Preparation

A key reform initiative involves empowering CET to undertake in-house preparation of Detailed Project Reports (DPRs) through dedicated Design and Project Consultancy Cells. This institutional capability is expected to significantly reduce delays in DPR preparation while ensuring designs that are context-sensitive and aligned with campus requirements.

The approach will also enhance cost efficiency, promote better integration between academic expertise and infrastructure planning, and contribute to capacity building within government institutions. This reform represents a strategic shift towards greater institutional self-reliance in technical planning and project formulation.

4.3.vi.c. Financial Policy Reforms

The financial reform framework is designed to ensure stability, predictability, and continuity in infrastructure execution. It proposes the adoption of a multi-year committed funding model for major infrastructure projects, thereby ensuring uninterrupted financial support. Provision for advance fund release is also recommended to enable early-stage project initiation.

To address cost variability, the inclusion of a 5–10% escalation buffer at the sanction stage is proposed. Additionally, a simplified approval mechanism for estimate revisions within a 10% variation threshold will reduce procedural delays. The establishment of an Infrastructure Revolving Fund will further ensure continuity of works, while a milestone-based electronic fund transfer system will enhance transparency and efficiency in fund management.

4.3.vi.d. Digital Governance Framework

The proposed framework emphasizes the adoption of digital systems to modernize project governance. A Digital Project Dashboard will be developed to enable real-time monitoring of infrastructure projects. An online approval tracking system will enhance transparency and reduce administrative delays.

Further, a centralized digital repository will be established for all project-related documents, including drawings, estimates, and sanctions. The framework also proposes quarterly public disclosure of project progress and the adoption of KPI(Key Performance Indicator) based performance evaluation systems to ensure accountability and continuous improvement.

4.3.vi.e. Pilot Implementation Model

It is proposed to implement a pilot model wherein select campus infrastructure projects are internally designed and technically supervised by CET in coordination with PWD. This initiative will serve as a demonstrative model for institutional autonomy in DPR preparation and project execution. It will also provide valuable insights into the effectiveness of integrated planning and in-house technical capacity.

4.3.vi.f. Phased Implementation Strategy

The reform measures are proposed to be implemented in a structured, phased manner. The first phase, spanning six months, will focus on the constitution of the PMC and the initiation of digital tracking systems. The second phase, extending up to twelve months, will involve the establishment of Consultancy Cells and execution of pilot projects.

The third phase, covering one to three years, will focus on the institutionalization of a multi-year funding framework. The final phase, spanning three to five years, will culminate in the implementation of the CET 2035 Master Plan, ensuring long-term infrastructure development alignment.

4.3.vii. Expected Outcomes

The implementation of the proposed reforms is expected to yield significant improvements across multiple dimensions. Project delays are anticipated to reduce by 25 to 40 percent, while DPR quality and technical clarity will be substantially enhanced. Coordination between CET and PWD will improve considerably, leading to more streamlined execution processes.

Furthermore, financial transparency and accountability will be strengthened through digital governance mechanisms. Collectively, these reforms are expected to establish a model infrastructure governance system that can be replicated across government institutions.

4.3.viii. Strategic Vision and Conclusion

The overarching vision of this proposal is to transform CET into a model government engineering campus distinguished by integrated planning, financial efficiency, technical excellence, and time-bound execution of infrastructure projects. This transformation is envisioned through strengthened institutional coordination and effective utilization of academic expertise.

To realize this vision, it is imperative to grant CET conditional institutional autonomy for in-house DPR preparation through Design and Project Consultancy Cells, sanction a pilot infrastructure project under the proposed framework, and adopt a multi-year committed funding mechanism for major projects. These measures, combined with digital governance and strengthened inter-agency coordination, will enable CET to emerge as a benchmark institution for infrastructure execution in the public sector.

4.4. Augmenting Internal Revenue Streams through Institutional Excellence

The revenue profile of College of Engineering Thiruvananthapuram reflects a well-established but narrowly concentrated income structure, primarily anchored in consultancy and testing services administered through Centre for Industrial Training, Consultancy & Sponsored Research (ITC&SR). The revenue details of previous five years is provided below.

Sl. No.	Financial Year	Consultancy fees	Testing fees
1	2020-2021	₹2,73,33,218	₹47,88,804
2	2021-2022	₹3,34,84,695	₹43,97,790
3	2022-2023	₹6,40,35,488	₹49,09,559
4	2023-2024	₹4,65,74,995	₹88,97,977
5	2024-2025	₹3,23,64,891	₹77,47,098

Over the period from 2020–21 to 2024–25, consultancy income has consistently constituted the dominant share of revenue, demonstrating the institution’s strong intellectual capital, technical expertise, and industry relevance. The sharp rise in consultancy receipts, peaking at ₹6.40 crore in 2022–23, underscores the college’s capacity to attract high-value assignments; however, the subsequent decline suggests a degree of volatility that may stem from fluctuating project inflows, competitive pressures, or operational constraints. In contrast, testing revenue, while comparatively modest, has exhibited a gradual upward trajectory in recent years, indicating latent demand that remains insufficiently harnessed. This imbalance highlights a structural opportunity: while consultancy reinforces institutional prestige, testing services possess significant scalability potential if supported by appropriate investments and policy alignment.

The Parent-Teacher Association (PTA), on the other hand, operates within a highly constrained financial framework, with parental contributions forming the overwhelming majority of its income. The revenue metrics of previous five years is presented below.

Sl.No.	Financial Year	Donation by parents	Photostat/ Fine
1	2021-2022	₹1,49,82,350	₹10,596
2	2022-2023	₹1,97,15,248	₹19,348
3	2023-2024	₹1,47,24,150	₹14,366
4	2024-2025	₹2,37,62,450	₹7,866

The data have shown an overall upward trend, reaching ₹2.37 crore in 2024–25, the near absence of supplementary revenue streams reflects limited diversification. A substantial portion of PTA funds is absorbed by recurring expenditure, particularly the remuneration of essential temporary staff engaged in campus operations. Consequently, only a marginal surplus remains to support student-centric initiatives such as technical societies, innovation programs, workshops, and conferences, activities that are indispensable for bridging

theoretical knowledge with practical application. This structural imbalance restricts the institution's ability to fully realize its academic and developmental mandate.

From a strategic standpoint, the institution stands at a point where incremental reforms can yield disproportionate gains in internally generated revenue. Foremost among these is the urgent pursuit of accreditation from National Accreditation Board for Testing and Calibration Laboratories (NABL), which would significantly enhance the credibility, marketability, and acceptance of laboratory testing services. Accreditation would not merely elevate standards but also position the institution as a preferred partner for government departments, public sector undertakings, and private industry. Parallel to this, a phased modernization of laboratory infrastructure, prioritizing high-demand testing domains, would reduce turnaround times, improve service reliability, and enable premium pricing.

Further, there exists considerable scope for rationalizing and standardizing testing charges across government and private entities. A coordinated policy intervention by the state government, mandating the acceptance of test reports issued by government engineering colleges by agencies such as LSGD, PWD, KSEB, KWA, and universities, would create a stable and assured demand and outreach to Engineering College'. Strengthening institutional outreach through structured industry engagement, targeted marketing of consultancy expertise, and the creation of sector-specific centres of excellence can also stabilize consultancy inflows and mitigate year-to-year volatility.

In the context of PTA, revenue augmentation must extend beyond incremental fee revisions. A more sustainable approach would involve cultivating a robust alumni funding ecosystem, leveraging corporate social responsibility (CSR) partnerships, and instituting named endowment funds dedicated to student development activities. Additionally, selective outsourcing optimization, digitalization of administrative processes, and prudent workforce planning could reduce recurring expenditure burdens, thereby releasing greater funds for academic enrichment.

Collectively, these measures emphasize a strategic reorientation rather than resource expansion, leveraging existing institutional strengths, enhancing credibility through accreditation, improving operational efficiency, and broadening stakeholder engagement. With such calibrated interventions, the institution can not only augment its internal revenue generation but also reinforce its role as a premier centre of technical education and applied research, delivering greater value to students, industry, and society at large.

Recommendations

72. To restore College of Engineering Trivandrum's prominence and address its widening gap with top-tier institutions, urgent reforms are needed. Key areas for intervention include improving infrastructure, especially faculty recruitment, modernizing research facilities, and enhancing classrooms. Strengthening e-governance and implementing streamlined procurement processes can boost operational efficiency. A fully residential campus would foster a collaborative environment crucial for innovation. Additionally, targeted financial support from the government, alongside a clear modernization roadmap, is essential for upgrading resources and sustaining academic excellence. These measures can help position the college as a leader in technical education, benefiting both Kerala and India's educational landscape.
73. Administrative department may explore the possibility of providing conditional institutional autonomy to CET for in-house preparation of Detailed Project Reports through its Design and Project Consultancy Cells, along with the sanction of a pilot infrastructure project in coordination with PWD. A structured Project Monitoring Cell may be constituted to ensure effective oversight, milestone tracking, and inter-agency coordination. Adoption of multi-year committed funding, advance fund release, escalation buffer provisions, and milestone-based digital fund transfer systems is also proposed to ensure financial continuity. Further, implementation of a digital governance framework will enhance transparency and accountability. These measures collectively will ensure time-bound, efficient, and quality-driven infrastructure execution.
74. The revenue pattern of College of Engineering Thiruvananthapuram indicates a strong dependence on consultancy income with underutilized testing potential and limited diversification in PTA funds. To enhance internal revenue, priority should be given to

securing NABL accreditation for Industrial Training, Consultancy & Sponsored Research (ITC&SR) laboratories, enabling higher-value testing assignments and broader institutional acceptance. Phased modernization of key lab infrastructure will improve efficiency and client confidence. Standardizing testing fees and strengthening linkages with government agencies can ensure steady demand. Hence Administrative Department may explore the scope of policy intervention, mandating the acceptance of test report issued by Government Engineering Colleges by agencies such as LSGD, PWD, KSEB, KWA and Universities which would be beneficial to create a stable and assured demand and outreach. Simultaneously, PTA should expand funding through alumni contributions, CSR partnerships, and endowment models, while optimizing operational expenditure to allocate greater resources toward student development initiatives.

PUBLIC WORKS DEPARTMENT

Public Works Department is one of the very prominent departments of the Government of Kerala and is the statutory authority for designing, planning, monitoring, constructing and undertaking maintenance of public works of the State Government such as Government Buildings, Roads, Bridges etc, irrespective of the source of funds for the same. The Department is headed by the Minister for Public Works and the Secretary to Government at the Secretariat.

The history of Kerala Public Works Department can be traced way back from 1823 in the State of Travancore (which later formed the major part of Kerala State following the reorganisation of states in 1956) with the formation of the Maramath Department as a branch of the Huzur Cutchery (Government Secretariat) with an executive branch known as the Panivakai Maramath. During 1854, this was converted in to Public Works Department. The budget system was started in 1862 and the expenditure of the department brought under due control and in 1898 a new scheme was drawn up for auditing the accounts of the department. The PWD Code was introduced in 1901 over the years the Public Works Department has grown substantially and now has eight wings, two project wings and six public sector undertakings.

This report has been prepared as part of the Concurrent Evaluation and Monitoring of Schemes undertaken by the Public Works Department in Kerala. The report seeks to examine the progress, efficiency, and effectiveness of selected infrastructure projects and schemes implemented during the period under review. It presents an assessment based on field inspections, stakeholder interactions, financial analysis, and examination of project records, with the objective of providing constructive recommendations for improving implementation and service delivery.

The evaluation aims to support informed decision-making and strengthen institutional mechanisms for project management within the Department. By identifying best practices as well as areas requiring corrective action, the report intends to contribute towards enhancing the quality, durability, and timely completion of public works projects across the State.

For the Concurrent Evaluation and Monitoring of Schemes (CEMS) 2025–26, four schemes have been selected, as listed below. The selection was based on the significance of the schemes and the allocated budget for the works. The schemes are:

Sl No:	Name of the Scheme	Head of Account	Budget Outlay (amount in lakh)	Total Expenditure (amount in lakh) till 31.03.2026
1	Public Office Buildings Construction Programme (Common Pool)	4059-01-051-(75-99)	4801	11303.28
2	Development and Improvement (SH)	5054-03-337-98	8700	11858.46
3	Development and Improvement (MDR)	5054-04-337-99-00-16	30900	59768.27
4	Construction/Reconstruction to Bridges to Tribal Colonies	5054-04-101-92	2000	120.06

The scheme wise details of the evaluation are furnished below:

1. NAME OF THE SCHEME: PUBLIC OFFICE BUILDINGS CONSTRUCTION PROGRAMME (COMMON POOL)

The Public Office Buildings Construction Programme (Common Pool) scheme is intended for the construction, renovation and maintenance of various public office buildings coming under the Common Pool category. The scheme covers a wide range of Government departments and institutions including the State Legislature, Judiciary, Elections Department, Land Revenue Department, Survey and Land Records Department, Registration Department, Excise Department, State GST Department, Vigilance Department, Treasuries Department, Stationery and Printing Department, Public Works Department, Fire and Rescue Services, Public Health Department, Raj Bhavan, Government Secretariat, Kerala Public Service Commission, Police Department, Jails Department, State Planning Board and other public offices under the Public Works Department. The scheme also includes the construction and maintenance of Mini Civil Stations, Rest Houses, PWD complexes,

electronics works, investigation works and provision for establishment charges, tools and plant charges and allied infrastructure works.

An amount of ₹4801.00 lakh was provided during the financial year 2025-26 for the completion of ongoing works and for undertaking new works on a priority basis. The scheme emphasizes the incorporation of energy conservation and energy-efficient measures in public buildings through suitable provisions in building plans and tender documents. It also mandates the inclusion of rainwater harvesting systems and scientific waste disposal mechanisms in public buildings. Further, the scheme envisages the provision of barrier-free facilities to safeguard the interests of, and ensure accessibility for persons with disabilities. In addition to new construction activities, renovation and maintenance works of existing Government buildings are also undertaken under the scheme.

As part of the evaluation of the scheme, the Finance (Performance Budget) Department visited PWD Divisions, Thrissur and Kannur and selected works randomly for evaluation. The details of evaluation are given below:

A total of 17 works were executed under the said scheme by the PWD Buildings Division, Thrissur, during the financial year 2025–26, and an expenditure of ₹ 2028.34 lakh was incurred.

The details of the works inspected under the PWD Buildings Division, Thrissur are as follows:

1.1. Construction Of New Building For Government L.P. School, Kodungallur (Composite Civil Work)

Administrative Sanction for an amount of ₹150 lakh was accorded on 01.12.2021, and Technical Sanction for an amount of ₹149.7577 lakh was issued on 30.05.2022. Tenders were invited on 21.06.2022, and the work was awarded to the lowest bidder, Shri Sunny K.P., at a tender rate of 17.11% below the estimated amount. The agreement was executed on 30.07.2022, and the site was handed over to the contractor on 09.08.2022. As per the agreement conditions, the stipulated period of completion was fixed as 15 months, i.e., up to 08.11.2023.

During the initial setting out of the work, disputes relating to the access road to the site created obstacles to the commencement of construction activities. Based on

the decision taken in a meeting chaired by the Municipal Chairperson and a joint site inspection conducted by municipal representatives and the school authorities, it was decided to prepare and resubmit a revised plan. Approval for the revised plan was accorded only on 01.04.2023. Consequently, the period from 09.08.2022 to 31.03.2023 was treated as suspension period, as the delay was not attributable to the contractor. Accordingly, in accordance with Clause 2114 of the Kerala PWD Manual, the completion period of the work was re-fixed up to 30.06.2024.

The work was successfully completed on 22.05.2024, within the revised time limit. The total expenditure incurred as on date amounts to ₹88,57,135/- against the sanctioned amount. During the evaluation, it was observed that the delay in execution occurred due to administrative issues relating to site access and plan revision, and not due to any lapse on the part of the contractor. Hence the extension of time granted was justified, and the work was completed to a satisfactory standard within the extended period.

The building has been designed to accommodate approximately 140 students, and a total of 12 toilets have been constructed as part of the facility.

It was observed that the item originally included in the estimate for providing and fixing pressed clay Mangalore roof tiles was subsequently omitted in the revised estimate. The modification was reportedly made due to the higher cost associated with Mangalore tiles, and the corresponding provision was reduced to nil in the revised estimate.



On verification, it was observed that the building has generally been constructed in compliance with the provisions of the Kerala Education Rules. The arrangement of doors has been provided in accordance with the relevant stipulations, ensuring that classrooms are not used as passages, that the doors open into verandas or passages, and that the number and positioning of doors are appropriately limited, generally at the teacher's end of the classroom. Similarly, the provisions relating to windows, classroom layout, and ventilation have been satisfactorily implemented in accordance with the prescribed standards, ensuring adequate lighting and air circulation within the learning spaces.

However, with regard to toilet facilities, a deviation from the Kerala Education Rules was observed. As per the Rules, latrines and urinals are to be located at a minimum distance of 12 metres from the school building and positioned with due consideration to the direction of wind flow. In the present case, the toilets have been constructed within the school building itself, and the prescribed distance criterion has not been maintained. Nevertheless, considering modern construction practices and the prevailing trend of integrating sanitary facilities within building structures for improved accessibility and convenience, the deviation may not be considered a significant functional deficiency in the present context.

Certain deficiencies were also noticed during the evaluation. The Defect Liability Boards, which were included in the estimate and for which payment has already been made to the contractor, had not been installed at the site. As per the estimate, two boards were to be provided at a total cost of ₹6,418.24, however the same were found absent during inspection, indicating a lapse in execution and verification.

During the evaluation, the teaching staff also reported an issue relating to rainwater drainage. It was observed that rainwater from the roof is presently discharged directly in front of the building, which may cause inconvenience and potential maintenance issues over time. This could have been avoided by providing a suitable slope to direct the rain water towards the rear side of the building, or by arranging proper drainage channels for discharging rainwater to the backside. The

absence of such provisions indicates a deficiency in the planning of the roof drainage system.

In addition, certain minor functional defects were identified in the completed structure. The sliding door intended for use by persons with disabilities was found to be non-functional, thereby affecting the accessibility provisions of the building. Further, one of the toilet door locks was found to be damaged, indicating the need for immediate rectification to ensure usability and proper maintenance of the facilities.



Recommendations

75. The Chief Engineer (Buildings) shall ensure that Technical Sanctions are issued within a reasonable time after the issuance of Administrative Sanction, as a delay of about six months was noticed in the present case between the Administrative Sanction dated 01.12.2021 and the Technical Sanction dated 30.05.2022, which could adversely affect the timely execution and completion of works.
76. The Chief Engineer (Buildings) shall direct the Executive Engineer, Thrissur, to ensure that the defect liability boards, for which payment has

already been made, are installed at the site by the contractor concerned without further delay and that proper physical verification is conducted before the final closure of the work.

77. The Chief Engineer (Buildings) shall issue necessary instructions to ensure the incorporation of proper rainwater drainage arrangements at the design stage itself in all future composite civil works, including the provision of suitable roof slopes and drainage channels, in order to prevent water stagnation and inconvenience to users.
78. The Chief Engineer (Buildings) shall direct the Executive Engineer concerned to ensure that the damaged fittings and the non-functional sliding door intended for use by persons with disabilities are rectified by the contractor at the earliest, as the work is presently within the defect liability period.
79. The Chief Engineer (Buildings) shall direct the officers concerned to strengthen quality control and site supervision mechanisms during the execution and completion stages so as to ensure that all facilities, including toilets, doors, locks and other utility components, are fully functional and compliant with the prescribed standards before the building is commissioned for use.

1.2.Name Of The Work: Renovation Of Mala Fire And Rescue Station- General Civil Works (Budget Work 2023-24)

The Mala Fire and Rescue Station is located in Mala town in Thrissur district, an important semi-urban region of Kerala known for its growing population and commercial activities. Strategically positioned to serve Mala and the surrounding panchayats, the fire station plays a vital role in ensuring public safety by responding promptly to fire incidents, rescue operations, and other emergencies. The presence of residential areas, commercial establishments, educational institutions, and small-scale industries in the region has considerably increased the demand for efficient fire and rescue services to cater to the needs of the public and various institutions.

Administrative Sanction for the work was accorded on 01.12.2023 for an amount of ₹75 lakh and Technical Sanction was issued for the same amount on 24.01.2024. The tender was invited on 12.02.2024 and was finalized at 21% below the estimate rate. The selection notice was issued on 14.02.2024, and the work was awarded to Shri Shaju M.L, with the agreement executed on 19.02.2024. As per the agreement, the stipulated period for completion of the work was 12 months.

However, the period of completion was extended on three occasions, with the final extension granted up to 20.07.2025 without imposing any penalty on the contractor on three occasions. The delay in completion was attributed to the late dismantling of the existing front-side garage shed and the execution of additional works recommended by the client department. The work was ultimately completed on 19.07.2025. As of 30.08.2025, no expenditure had been recorded against the work, and the Executive Engineer had stated that the bill was under preparation.



The renovation work of the Mala Fire and Rescue Station was extensive in nature and comprised various components including civil, structural, finishing, plumbing, and site development works. The scope of the work included partition works using aluminium sections with glazing and panelling, construction of masonry using AAC blocks, and RCC works such as beams, lintels, and other related structural components with the required steel reinforcement.

The work also involved fabrication and fixing of doors, windows, ventilators, steel grills, PVC doors, and door frames, in addition to plastering works, repairs to the existing plaster, and extensive painting works including primer, acrylic emulsion, plastic emulsion, and enamel finishes. Flooring and finishing works constituted a major component of the project and included laying floor tiles, ceramic wall and floor tiles, and associated jointing and grouting works. False ceiling works using aluminium framework and PVC panels were also carried out as part of the renovation.

In addition to the above, the estimate included detailed sanitary and plumbing provisions such as the installation of water closets of both European and Indian types, wash basins, taps, pillar cocks, towel rods, floor traps, gratings, and the associated network of PVC and stainless-steel pipelines with necessary fittings for water supply and drainage arrangements.

The external development works comprised preparation of the subgrade, laying of granular sub-base, wet mix macadam, and construction of interlocking concrete block pavements in the yard area. Roofing works included dismantling of the existing roofing sheets and providing new pre-coated GI sheet roofing along with structural steel trusses and purlins. Proper rainwater disposal arrangements including gutters and downtake pipes were also incorporated in the work.

The project further included fabrication works, provision of stainless-steel railings, signage works including stainless steel letters and ACP boards, installation of water tanks, and miscellaneous items such as inauguration stone, defect liability board, and labour components for cleaning and finishing works. Provision was also included in the estimate for electrification and electronic works on a lump sum basis, thereby ensuring a comprehensive and integrated approach to the renovation of the fire station facility.

The Finance Performance Budget Team verified the records and conducted a field inspection, during which it was observed that the work had generally been executed in a satisfactory manner. However, certain minor deficiencies were also noticed. The ground floor of the building had already been completed earlier, and the present work primarily involved the construction of the first floor along with the garage truss work at the front side of the building. Three toilets were already available on the ground floor, and three additional toilets have since been constructed there. Further, two toilets have been provided on the first floor. During the evaluation, it was observed that one of the toilets on the ground floor did not have a towel rod, whereas towel rods had been provided in all other toilets. Although the provision for towel rods had been included in the estimate, the same was not provided in the said toilet.

It was also noted that an amount of ₹1.5 lakh had been included in the estimate towards electrical works. However, this component was not executed, as neither the client department nor the PWD showed interest in carrying out the said work.



During inspection, it was observed that rainwater was seeping through the gap between the PVC false ceiling and the garage truss arrangement, resulting in water

ingress onto the first floor, as evident from the site condition shown in the photograph. This indicates improper detailing and inadequate sealing at the junction between the roofing structure and the false ceiling system.

The roofing sheets and supporting truss members appeared to lack proper finishing, flashing, or waterproofing arrangements required to prevent rainwater penetration, thereby causing leakage during rainfall. Such defects reflect poor workmanship and insufficient attention to weatherproofing provisions, which adversely affect the usability and durability of the structure. Immediate corrective measures are therefore required to seal the gaps, provide proper flashing arrangements, and ensure effective drainage so as to prevent further leakage and consequent damage to the building and its components.

Recommendations

80. It is recommended that the Chief Engineer, PWD Buildings, may direct the concerned Executive Engineer to take immediate corrective measures to rectify the leakage occurring between the PVC TKT false ceiling and the garage truss arrangement by providing proper waterproofing, sealing, and flashing arrangements so as to prevent rainwater ingress and ensure the durability of the structure.
81. It is recommended that the Chief Engineer may instruct the field officers to ensure that all items included in the estimate, such as towel rods, are fully provided and properly verified at site before recording completion of the work.
82. It is recommended that the Chief Engineer instruct the concerned authorities to evaluate electrical work provision alongside the client department. Officials must ensure execution where required or provide formal justification for any proposed omissions.
83. It is recommended that the Chief Engineer maintain close supervision and implement strict quality control measures during the execution of work, particularly for critical components such as roofing, waterproofing, and finishing works, so as to avoid minor deficiencies and ensure proper quality and durability of the completed works in future.

84. It is recommended that the Chief Engineer may direct the Executive Engineer to ensure the timely preparation and submission of bills so as to facilitate proper functional reporting and accurate books of expenditure.

1.3 Name of the work: construction of a new building for sub registrar office, Mala- composite civil works

Administrative Sanction for the work was accorded on 22.02.2022 for an amount of Rs.1,10,80,000/-, and Technical Sanction was issued on 09.12.2022 for an amount of Rs.1,10,78,500/-. The tender for the work was invited on 22.12.2022, and the lowest tender received was 20.5% below the estimated PAC. The work was awarded to Shri Sujith Chandrasekharan. The agreement for execution of the work was executed on 10.02.2023, and the site was handed over to the contractor on 20.02.2023. As per the agreement conditions, the stipulated period of completion was fixed as 18 months, i.e., up to 19.08.2024. The work was completed on 17.08.2024, within the stipulated period prescribed in the agreement.

The work “Construction of New Building for Sub Registrar Office, Mala – Composite Civil Works”, comprised various civil construction activities related to the construction of the new office building and allied structural works. The estimate included preliminary site development works such as clearing grass and removal of rubbish from the site, demolition of existing brick masonry and reinforced cement concrete structures, and scrapping and straightening of reinforcement steel recovered from the demolished RCC works. Excavation works formed a major component of the project and included earthwork excavation in ordinary soil as well as ordinary rock, using mechanical means and manual labour.

The foundation and substructure work included providing and laying plain cement concrete in various proportions, random rubble masonry in foundation and plinth using cement mortar, filling and consolidation of excavated earth, and filling with contractor-supplied earth wherever required. The estimate also included reinforced cement concrete works, along with steel reinforcement using Fe-500D thermo-mechanically treated bars both up to plinth level and above plinth level. Various centering and shuttering works required for RCC construction were incorporated in the estimate, including shuttering for foundations, columns, walls, beams, slabs, lintels, staircases, weather shades, chajjas and slab edges.

The estimate further covered finishing items such as cement plastering in different mixes and thicknesses, floating coat finishing with neat cement, and repair works to plastered surfaces. Aluminum fabrication works were also included in the project comprising the providing and fixing of powder coated aluminum frames, doors, windows and ventilators with the necessary fittings, glazing provisions and accessories. Overall, the work comprised site preparation, demolition, excavation, foundation works, RCC structural works, masonry, plastering, finishing and aluminum fabrication works required for the construction of the new Sub Registrar Office building at Mala.



During the field visit conducted by the Finance Department, it was observed that the work had generally been completed in a satisfactory manner and the overall quality of construction was found to be good. However, certain deficiencies were noticed during inspection.

It was observed that a total of four toilets had been constructed in the building. Among these, the toilet provided beneath the staircase on the ground floor was found to have inadequate headroom clearance. The height of the toilet is approximately six feet only, due to which a tall person would be required to bend while entering and using the facility. The approximate dimensions of the toilet were found to be 1.75 metres in length and 1.55 metres in width. The reduced headroom adversely affects the usability and convenience of the facility and may cause discomfort to users. The above issue indicates inadequate consideration of minimum functional and ergonomic requirements while providing the toilet beneath the staircase.

Recommendations

85. The Chief Engineer (Buildings) shall direct the field officers to ensure that minimum headroom and usability standards are strictly adhered to while designing and constructing toilets and other utility spaces in public buildings.
86. The Chief Engineer (Buildings) shall furnish a detailed report to the Finance Department regarding the inadequacy in headroom observed in the toilet constructed beneath the staircase on the ground floor of the building, explaining the reasons for the deviation from acceptable usability standards and the measures proposed to prevent the recurrence of such deficiencies in future works.

Following the evaluation of works executed under the scheme in PWD Buildings Division, Thrissur, the Performance Budget team also assessed the implementation of the scheme in PWD Buildings Division, Kannur. A total of 18 works were executed during the financial year 2025–26 with an expenditure of ₹ 1808 lakh.

The details of the works inspected under the PWD Buildings Division, Kannur are as follows:

1.4 Happiness Park at Malapattam and Kurumathur Grama panchayats in Taliparamba LAC- - General Civil Work

The construction of Happiness Parks in the Thaliparamba constituency was undertaken to create inclusive public spaces promoting recreation, cultural activities, social interaction, and physical well-being for people of all age groups. Administrative sanction for the project amounting to ₹88.10 lakh was accorded on 30.03.2025, followed by technical sanction on 14.04.2025. The work was tendered on 03.05.2025, and the agreement was executed on 04.06.2025 for a PAC amount of ₹67,84,076. The site was handed over on 12.06.2025 with a stipulated completion period of six months. However, due to adverse weather conditions, including heavy rainfall and waterlogging, the work could not be completed within the stipulated period, and extension of time was granted without penalty. Approximately 95% of the work has been completed, with an expenditure of ₹20,07,397 incurred so far.

Major components completed include land development, filling and levelling of low-lying areas at Malapattam, construction of interlocked pathways, open stage, seating arrangements, borewell installation, boundary protection works, and primary landscaping. At the Kurumathur site, cutting and levelling works were carried out to align the land with the adjoining PWD road. Remaining works are minor in nature and mainly involve finishing works, landscaping enhancements, and ancillary amenities.

The project is expected to provide significant social and economic benefits by creating safe and accessible public spaces that encourage community engagement, cultural activities, and healthy lifestyles. The development is also expected to improve the aesthetic and functional value of the locality, support small-scale economic activities, and enhance land use efficiency through the productive utilization of previously underutilized areas.

The execution of the project involved challenges arising from low-lying terrain, waterlogging, soil stability issues, and monsoon-related delays. Appropriate mitigation measures, including extensive earth filling, levelling, compaction, boundary protection works, and drainage considerations, were adopted to ensure structural stability and long-term sustainability of the facilities.

Recommendation

87. Proper site preparation shall be ensured prior to the commencement of construction, with particular emphasis on systematic layer-by-layer compaction of filled areas to prevent future settlement. An effective drainage system shall also be provided incorporating well-designed side drains and appropriate slope gradients, to prevent waterlogging and to ensure the long-term durability of the infrastructure.
88. The quality of construction materials used for interlocking works, concrete structures, and other components shall be strictly monitored through regular inspection and testing procedures. Continuous supervision by qualified engineers is essential to ensure compliance with prescribed construction standards and to maintain accountability at all stages of the project.
89. Landscaping shall prioritize the use of native plant species, which are better adapted to local climatic conditions and require minimal maintenance. Adequate irrigation facilities, such as borewells or other sustainable water sources, shall be provided to support long-term plant growth and ensure the sustainability of the landscape.
90. Special attention shall be given to finishing works, as they significantly influence both the usability and aesthetic appeal of the park. Furthermore, a comprehensive maintenance plan shall be implemented by the respective Panchayats, including regular inspection, routine cleaning, and timely repairs, to ensure the long-term sustainability and quality of the park for public use.

Overall, the Happiness Park project represents a significant step towards sustainable community development, integrating social inclusivity, environmental improvement, and economic enhancement, thereby contributing to the overall well-being and quality of life of the people in the region.

HAPPINESS PARK KURUMATHUR



HAPPINESS PARK – MALAPPATTAM





1.5 Smart class room at Brennan College 2023-2024-Smart class room-General Civil Work

Government Brennan College is a prominent institution in the Malabar region, established several decades ago and renowned for producing eminent professionals across diverse fields. At present, the college continues to attract a large number of students from across the Malabar region, resulting in increased demand for accommodation and enhanced academic facilities. With the introduction of several new courses, there has been a significant shift in curriculum design and teaching methodologies.

However, the existing classrooms are outdated and are not in conformity with modern educational requirements. Faculty members, students, and parents have consistently expressed the need to upgrade these classrooms to meet contemporary standards in terms of ambience, comfort, and technological support.

In response to this requirement, the project was undertaken to transform conventional classrooms into compact, smart learning spaces by providing improved interiors, modern furniture, and essential teaching aids such as projectors. These

enhancements are critical for creating an effective teaching–learning environment and improving the overall academic experience.

Under the project, ten classrooms were successfully modernized. The work was executed by the Public Works Department (PWD) through a transparent tendering process. The civil, electrical, and electronics components were carried out separately by the respective wings of the department, ensuring specialization, quality, and effective coordination throughout the implementation.

The administrative sanction for the work was accorded for an amount of ₹200 lakh on 09.10.2023 and the technical sanction for the same amount was issued on 02.02.2024. The work was tendered on 24.02.2024 and the agreement for the work was executed on 12.03.2024 at a PAC of ₹1,26,06,991.72. The site was handed over to the contractor on 19.03.2024.

As per the agreement, the stipulated period for completion of the work was six months. However, the contractor was unable to complete the work within the prescribed period, and consequently, two extensions of time were granted without imposing any penalty. The work was eventually completed on 11.02.2025.

The delay in completion was attributed to shortages of materials, the requirement for additional classrooms, and the non-availability of furniture. An amount of ₹1,46,65,588 (inclusive of GST) has already been incurred towards the execution of the work.

The project holds significant social and economic importance. By equipping public educational institutions with modern facilities, it contributes to bridging the gap between government and private institutions in terms of the quality of education. This enables students from economically weaker sections to access improved learning environments without the financial burden associated with private schooling.

Furthermore, the introduction of smart classrooms facilitates greater familiarity with digital and web-based learning platforms, thereby enhancing students' academic competence and preparedness for future educational and professional requirements.

The project was implemented with careful planning particularly, as the works were undertaken with existing classrooms. This necessitated appropriate scheduling

to minimise the disruption to ongoing academic activities and to ensure the continued accommodation of students during the construction period.

Further, as the project did not constitute a composite work and involved multiple wings, effective inter- departmental coordination was essential for ensuring timely and efficient completion of the project.

Recommendation

91. It is recommended that the procurement of furniture be delegated to the college authorities. This will enable more efficient management of movable assets, reduce the administrative burden on the Public Works Department, and allow the institution to procure furniture that best suits its functional and academic requirements.

1.6 GENERAL-PWD Complex-Construction of PWD Complex at Kannur-II Phase- Block II- General Civil Works

The proposed project aims to consolidate all Public Works Department (PWD) offices in Kannur into a single, well-planned administrative block, thereby enhancing efficiency, coordination, and service delivery. To achieve this objective, a six-storeyed building has been designed by the PWD Architectural Wing, with each floor having an area of 1188 m² and a total built-up area of 7386 m². Owing to space constraints for ongoing office operations, the construction of the ground floor has been strategically planned in two phases. Out of this, half of the ground floor has already been completed at a cost of ₹2.00 crore, while the construction of the first floor is currently in progress.

Administrative sanction for the construction of the first floor over the completed portion of the ground floor was accorded for an amount of ₹ 176 lakh on 20.06.2024 and technical sanction for the same amount was issued on 09.09.2024. The work was tendered on 28.09.2024 and the agreement was executed on 05.11.2024 at a PAC of ₹1,08,41,584. The site was handed over to the contractor on 15.11.2024. As per the agreement conditions, the stipulated period for completion of the work is eighteen months.

The work is presently in progress, and approximately 85% of the total work has been completed so far. An expenditure of ₹60,89,996 has been incurred to date. The proposed structure is designed as a reinforced cement concrete (RCC) framed building using M30 grade concrete, ensuring durability and structural stability. The construction incorporates quality materials and finishes, including laterite masonry walls, vitrified tile flooring, wooden doors, and aluminium fabricated windows. Finishing works comprise 12 mm thick plastering over masonry surfaces, 6 mm plastering under RCC surfaces, acrylic emulsion painting on cement finishes, and enamel painting for steel components.

Strict quality control measures, including periodic testing of construction and adherence to prescribed safety protocols, are being implemented throughout the execution of the work.

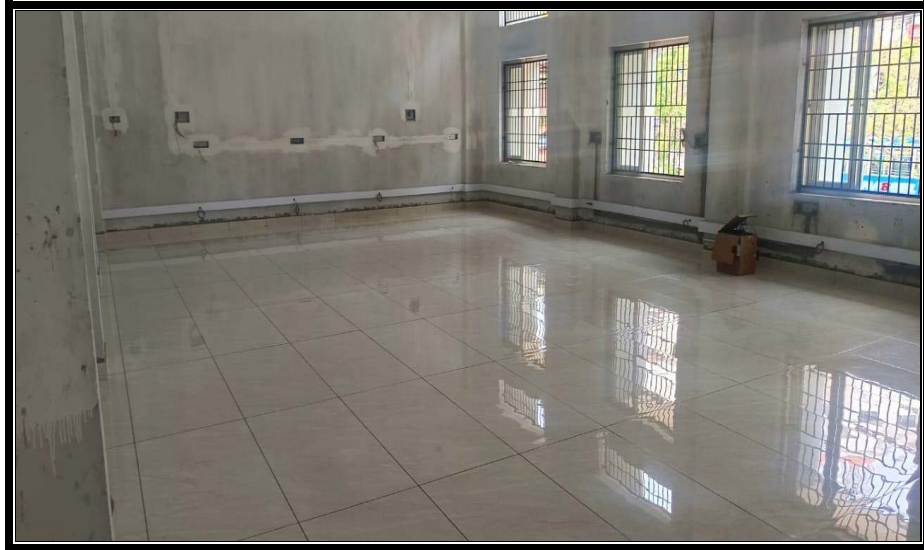
The current phase of construction covers a total built-up area of 471.50 m², comprising five functional rooms, of which approximately 85% of the work has been completed to date. The project holds considerable social and economic significance. At present, various PWD offices in Kannur are functioning from different locations, including the KSTP Office at Payyambalam, the NH and Maintenance Offices at the Additional Civil Station, and the KRFB Office at Thana, which is presently functioning in a rented building.

The establishment of a unified administrative complex will substantially improve inter-departmental coordination, streamline administrative operations, and enhance overall efficiency and productivity. In addition, the project will eliminate the recurring rental expenditure of approximately ₹90,000 per month presently incurred for accommodating the KRFB office, thereby contributing to long-term financial savings for the Government.

The project is being executed in accordance with the design prepared by the PWD Architectural Wing for a structure comprising a ground floor and five upper floors. The overall execution responsibility of the project rests with the PWD Buildings Division, Kannur. It is observed that the Buildings Sub Division, Kannur, and the Special Buildings Section, Kannur, are closely involved in monitoring the construction activities at various stages. This multi-tier monitoring system ensures

adherence to prescribed technical specifications, maintenance of quality standards, and timely progress of the work.

Fig. PWD Complex at Kannur





1.7 GENERAL- Smart Class Room- Construction of Smart Class Room at AKG Memorial Higher Secondary School, Pinarayi

The work was undertaken to address the growing demand for quality educational infrastructure in the institution. The school accommodates a large number of students every year, and the existing classrooms, being of an older type, were no longer compatible with the evolving curriculum and modern teaching methodologies. There had been a consistent demand from teachers, students, and parents for upgrading the learning environment to meet contemporary standards.

In response to this requirement, the project focused on improving classroom interiors to create a comfortable, interactive and conducive atmosphere for teaching and learning. Essential facilities such as projectors and other digital teaching aids were installed, along with suitable furniture, to support effective academic practices. As part of the initiative, eight classrooms were successfully upgraded into smart classrooms equipped with modern educational facilities and digital learning infrastructure.

The work was executed by the Public Works Department (PWD) through the standard tendering process, ensuring transparency and efficiency in implementation.

The project was carried out in separate components, namely civil, electrical, and electronics works, each being executed by the respective wings of the PWD. Detailed estimates were prepared independently for each component, incorporating valuable inputs from the school authorities to ensure that the facilities provided adequately met the functional requirements of the institution.

Administrative sanction was accorded for an amount of ₹ 80 lakh on 09.10.2023 and the technical sanction for the same amount was issued on 20.01.2024. The work was tendered on 03.02.2024 and the agreement was executed on 24.02.2024 at a PAC of ₹41,87,859. The site was handed over to the contractor on 05.03.2024. As per the agreement conditions, the stipulated period for completion of the work was four months.

However, due to delays in the tender process for electrical and electronics works, the contractor could not complete the work within the stipulated period. Accordingly, an extension of time was granted without any penalty. The work was completed on 31.12.2024. A total expenditure of ₹43,61,412 (inclusive of GST) was incurred for the completion of the work.

Since the work was carried out within the existing classrooms, careful planning and execution were required to minimize disruption to regular academic activities. Temporary contingencies arising from classroom unavailability were effectively managed to ensure that the number of affected working days was kept to a minimum. Further the non-composite nature of the project necessitated a high level of coordination among the different executing wings and agencies. This was successfully achieved through systematic planning, close monitoring and coordinated execution throughout the implementation period of the project

The provision of modern facilities and smart classrooms in public schools significantly helps bridge the gap between government and private educational institutions by creating a technology-enabled, student-friendly learning environment. This initiative ensures equitable access to quality education for students from all sections of society while enhancing digital literacy, improving the teaching-learning process, and enriching the overall academic experience without imposing the high financial burden associated with private education.

The school authorities represented that the procurement of furniture may be entrusted to the institutions themselves, as the furniture supplied through the PWD often does not adequately meet the specific requirements of modern classrooms, particularly smart classrooms, thereby causing inconvenience to students and affecting the effective utilization of facilities.

Recommendation

92. It is recommended that, for future projects, the procurement of furniture be delegated to the respective school authorities. Such an approach would enable institutions to select furniture best suited to their functional, academic, and aesthetic requirements, while also facilitating better management and maintenance of movable assets. Furthermore, this would reduce the administrative burden on the PWD and contribute to improved operational efficiency and enhanced suitability of classroom infrastructure.

Fig. Smart class Room at AKG Memorial Higher Secondary School, Pinarayi-



1.8 Construction of building for Sub Registrar Office, Kathirur

The Sub Registrar Office at Kadirur serves a large population from the surrounding Grama Panchayats and plays a vital role in the region. The existing office had been functioning in a rented building with limited facilities, causing inconvenience to the public. The newly constructed building has significantly improved service delivery by providing adequate space and modern amenities. Its proximity to other important establishments, including a nearby KSEB office and a multi-storeyed commercial complex constructed by the Grama Panchayat, enhances its importance and contributes to the overall development of the locality.

There had been a long-standing demand for a new Sub Registrar Office at Kadirur. The land required for the construction was procured by the beneficiary committee and subsequently handed over to the Registration Department. The building has been constructed as a G+2 structure with a total plinth area of 468.19 square meters. It has been designed to accommodate all essential functional spaces, including offices for the Sub Registrar and staff, in accordance with the requirements of the client department. Provisions such as a record room, as per the prescribed specifications, and a meeting hall, as suggested by the client department, have also been incorporated. Basic amenities including toilets, bore well facilities, and other necessary infrastructure have been provided as part of the project.

The project was executed by the Public Works Department (PWD) through the standard public tendering system. The civil, electrical, and electronics components of the work were tendered and executed separately by the respective wings of the PWD. However, the execution was carried out in a coordinated manner to ensure timely and efficient completion of the project. The building has now been completed and formally handed over to the client department for use.

Administrative sanction was accorded for an amount of ₹ 156 lakh on 10.11.2023 and the technical sanction for the same amount was issued on 12.02.2024. The work was tendered on 26.02.2024. The agreement for the work was executed on

11.03.2024 with a PAC of ₹96,62,803.67 and the site was handed over to the contractor on 12.03.2024. As per the agreement conditions, the stipulated period for completion of the work was twelve months. However, owing to shortage of materials, obstructions encountered during earth removal, and additional works carried out based on the instructions of the client department, the contractor could not complete the work within the stipulated period. Consequently, the time for completion was extended twice without imposing any penalty. The work was completed on 08.09.2025 and an amount of ₹1,10,95,359 (inclusive of GST) has already been incurred on the work.

It has come to the attention of the Finance (Performance Budget) Department that prior to the preparation of preliminary estimate report, the preliminary investigation works required for obtaining administrative sanction for the project were not properly carried out. It is essential that a detailed preliminary estimate report be prepared after conducting adequate site investigations and studies, and the same shall be submitted to the Department for approval. Failure to properly assess the nature of the work and site conditions before preparing the estimate often results in repeated and unnecessary extensions of the time of completion. Such practices lead to unscientific execution of the work and in certain cases, even abandonment of the projects midway. Accordingly, all officers concerned are directed to ensure that proper preliminary investigations and site studies are conducted before the preparation and submission of estimates.

Section 1401 of Kerala PWD Manual stipulates that maximum attention shall be given to investigation and furnishing of full and correct field data required. Modern equipment shall be used as far as possible. The Assistant Engineer will be responsible to conduct the preliminary investigations through the department investigation wing or through empanelled agencies with the approval of Executive Engineer. On the basis of the preliminary investigation, the Assistant Engineer must send a report to the Executive Engineer/ authority competent to issue technical sanction for the work, through the Assistant Executive Engineer concerned.

During the planning and estimation stages, inputs from the client department were carefully considered and incorporated. The work was implemented through a structured tendering process, with separate estimates prepared by the Civil, Electrical, and Electronics wings of the PWD. Despite the limited availability of land, the building was designed efficiently to meet the minimum functional requirements. Necessary relaxations in minor aspects of building provisions, such as those relating to ramps, were considered to accommodate spatial constraints while still fulfilling the essential requirements.

Recommendation

93. It is recommended that the procurement of furniture be entrusted to the client department. This would help avoid the creation of movable assets under the PWD and enable the user department to procure furniture best suits to the functional and operational requirements.
94. It is recommended that all officers concerned shall ensure that detailed preliminary investigations, comprehensive site inspections, and feasibility studies are carried out before the preparation and submission of estimates. Adequate assessment of site conditions, availability of materials, accessibility, utility shifting requirements, soil and environmental factors, and the actual scope of work shall be undertaken to ensure the accuracy and practicality of the estimates. Proper coordination with the client department and other stakeholder agencies may also be ensured at the planning stage itself. This will help avoid frequent revisions, unnecessary extensions of time, cost escalations, execution difficulties, and delays in project completion, thereby ensuring systematic and efficient implementation of works in the department.

Fig:Sub Registrar Office, Kathirur



1.9 Construction of Smart class room at E.K.Nayanar Smaraka Govt.H S S, Vengad -General Civil Work-1

The project was undertaken to modernize the existing classroom infrastructure of the institution in response to the increasing demand for improved educational facilities and the changing requirements of contemporary teaching methods. As part of the initiative, ten classrooms were converted into smart classrooms with upgraded interiors, modern furniture, projectors, and other essential teaching aids aimed at enhancing the overall teaching–learning environment.

The works were executed by the Public Works Department through a transparent tendering process, with separate civil, electrical, and electronics components carried out by the respective wings of the department. Administrative sanction for ₹100 lakh was accorded on 09.10.2023 and technical sanction was issued on 23.01.2024. The work was tendered on 03.02.2024, and the agreement was executed on 24.02.2024 at a PAC of ₹54,30,807.92. The site was handed over on 05.03.2024 with a stipulated completion period of four months. However, due to delays in finalizing the electrical and electronics components, the work could not be

completed within the prescribed period, and extension of time was granted without penalty. The project was completed on 31.12.2024 at a total expenditure of ₹59,69,424 (inclusive of GST).

The project has significantly improved the quality of infrastructure in the institution by providing technology-enabled and student-friendly classrooms, thereby supporting equitable access to quality education and narrowing the gap between public and private educational institutions. Since the works were executed in functioning classrooms, careful planning and effective coordination among the different executing wings were essential to minimize disruption to academic activities and ensure timely completion of the project.

Recommendation

95. It is recommended that, in future projects, the procurement of furniture be entrusted to the respective school authorities to ensure the selection of furniture best suited to the specific functional, academic, and aesthetic requirements of the institution. Such an approach would facilitate better management and maintenance of movable assets, reduce the administrative burden on the Public Works Department, and enhance the overall efficiency and suitability of the facilities provided for academic purposes.

Fig: Smart class room at E.K.Nayanar Smaraka Govt.H S S, Vengad



2. NAME OF THE SCHEME: DEVELOPMENT AND IMPROVEMENT (SH)

The “Development and Improvement of State Highways (SH)” scheme is aimed at strengthening and upgrading the State Highway network to improve connectivity, transportation efficiency, and regional economic development. The scheme focuses on the relaying, redesigning, and major maintenance of existing State Highways through works such as Bituminous Macadam (BM) and Bituminous Concrete (BC), with emphasis on improving durability, riding quality, and long-term performance. Modern construction methods, including full-depth reconstruction and milling, are adopted wherever necessary to optimize resource utilization, maintain existing road levels, and minimize impacts on adjacent infrastructure and properties. The scheme also prioritizes compliance with Indian Roads Congress (IRC) standards, road safety improvements, and geometric corrections based on traffic requirements and land availability. In addition to supporting ongoing and spillover works, a budget allocation of ₹8,700 lakh has been provided for the effective implementation of the scheme during 2025–26.

As part of evaluation of the scheme - Development and Improvement (SH)-Finance (Performance Budget) team visited the PWD Roads Division, Thrissur. The details of evaluation are given below:

A total of 44 works were executed under the said scheme by the PWD Roads Division, Thrissur during the financial year 2025–26, and an expenditure of ₹ 4672.15 lakh was incurred.

The details of the works inspected under the PWD Roads Division, Thrissur are as follows:

2.1 Name of the Work: Improvements to Perumbilavu Nilambur Road Km 0/000 to 3/372-General Civil Work

The Perumbilavu–Nilambur Road, particularly the stretch from Km 0/000 to 3/372 in Thrissur District, serves as an important regional corridor connecting central Kerala with the highland regions of Nilambur. The road facilitates the movement of

people, agricultural produce, and goods between rural areas and commercial centres, thereby supporting local economic activities and livelihoods. It also functions as an alternate connectivity route to the National Highway network, improving accessibility, reducing travel time, and enhancing access to education, healthcare, and markets. Further, the road supports regional tourism by providing improved connectivity to forest and eco-tourism destinations in northern Kerala.

Administrative sanction was accorded for an amount of ₹4,50,00,000 on 13.08.2021 and technical sanction for the same amount was issued on 06.01.2022. The work was awarded to Shri KK Surendran at an agreed PAC of ₹3,62,32,556, which was 8.77% below the estimated amount. The agreement with the contractor was executed on 22.02.2022, and the site was handed over on 02.03.2022.

As per the agreement, the period of completion was fixed as 18 months, up to 02.09.2023. However, due to delays caused by ongoing works under the Jal Jeevan Mission, the time for completion was extended four times without imposing any penalty. The final extended date of completion was fixed as 31.05.2024, and the work was successfully completed on the said date.

The total expenditure incurred on the project, as on completion amounts to ₹3,87,21,739 (inclusive of GST). The project involved the improvement of a road stretch with a total length of 3.372 km and a carriageway width of 7 meters. As part of the work, a total drainage length of 70 meters was constructed, and 1,784 road studs were provided to enhance road safety. The Defect Liability Period (DLP) for the work is two years.

In addition to the road improvement works, one culvert was newly constructed and two existing culverts were extended as part of the project. The work has been completed in accordance with the specifications and standards.

The adequacy of road studs provided along the improved stretch of Perumbilavu–Nilambur Road from Km 0/000 to 3/372 has been examined with reference to the relevant guidelines of Indian Roads Congress (IRC) and applicable standards. A total of 1,784 road studs have been installed over a road length of 3.372 km, which corresponds to an average longitudinal spacing broadly in line with the recommendations of IRC:35 (Code of Practice for Road Markings) and IRC:79 (Recommended Practice for Road Delineators).

As per these guidelines, the spacing of road studs for a two-lane road generally ranges from 9 m to 18 m depending on site conditions such as road geometry, traffic intensity, and visibility requirements. Considering the carriageway width of 7 meter and assuming standard staggered or linear placement along lane markings, the number of studs provided is considered adequate for ensuring proper night-time visibility and lane guidance under normal operating conditions.

It has been observed that the execution of utility works, particularly those undertaken under various schemes such as water supply projects, has caused significant hindrances to several road works. The lack of effective coordination between implementing agencies has resulted in delays, repeated excavation of completed road stretches, and inconvenience to the public.

In order to address these issues, the Government has initiated various measures, including the introduction of a dedicated online platform for coordination between the Public Works Department (PWD) and the Kerala Water Authority (KWA). Additionally, guidelines and instructions have been issued from time to time with the objective of streamlining the execution of works and minimizing inter-departmental conflicts. However, it is observed that these measures have not yielded the intended results in practice. The implementation of the guidelines has been inadequate, and the coordination mechanism has not functioned effectively at the field level. As a result, these issues continue to persist, adversely affecting the timely completion and quality of road works.

Recommendations

96. While the total number of road studs provided is generally adequate as per the standards of Indian Roads Congress (IRC), it is recommended that their placement be verified and optimized at critical locations such as curves, junctions, culverts, and accident-prone stretches to ensure maximum effectiveness in road safety. Necessary corrective measures shall be undertaken wherever required.

97. The Public Works Department may explore the feasibility of requesting the Kerala Water Authority (KWA) to adopt a system of permitting road cutting works only during a specified quarter of each year, instead of allowing such interventions throughout the year. This regulated approach would significantly improve inter-agency coordination and facilitate better planning of infrastructure works by restricting road cutting activities to a defined time window. Such a system would help protect newly constructed or rehabilitated roads from repeated excavations, thereby enhancing the durability and service life of the pavement. It would also reduce public inconvenience caused by frequent traffic disruptions, improve road safety and enable more efficient execution of utility works within a consolidated time frame. Furthermore, this approach would support better integration of road development and utility infrastructure planning, minimise cost escalation due to repeated restoration works, and ensure more efficient and sustainable implementation of road projects.

3. NAME OF THE SCHEME: DEVELOPMENT AND IMPROVEMENT (MDR)

The “Development and Improvement of Major District Roads (MDR)” scheme is aimed at strengthening key intra-district road networks to improve connectivity between areas of economic activity and major highways. The scheme focuses on heavy maintenance and upgradation works, including Bituminous Macadam (BM), Bituminous Concrete (BC), and the adoption of plastic and rubberized bitumen technologies to promote sustainable construction practices. Modern techniques such as full-depth reconstruction and milling are adopted wherever required to optimize resource utilization, maintain existing road levels, and prevent drainage and waterlogging issues. The scheme also emphasizes upgrading roads to Indian Roads Congress (IRC) standards, improving road geometrics for enhanced safety and efficiency, and strengthening connectivity to tribal colonies and tourism destinations. An allocation of ₹30,900 lakh has been provided in the Budget 2025–26 for the implementation of the scheme across the State.

As part of evaluation of the scheme - Development and Improvement (MDR)-Finance (Performance Budget) team visited the PWD Roads Divisions, Kannur and Thrissur. The details of evaluation are given below:

A total of 31 works were executed under the said scheme by the PWD Roads Division, Kannur during the financial year 2025–26, and an expenditure of ₹ 3553.85 lakh was incurred.

The details of the works inspected under the PWD Roads Division, Kannur are as follows:

3.1 Name of the Work: Improvement with BM & BC to Kannapuram Bridge – CRC Road (km 0/000 to 1/485)

The Kannapuram Bridge–CRC Road stretch in Kannur district is an important local corridor situated within a densely populated coastal–midland region characterized by residential settlements, agricultural areas, and small commercial centres. The road serves as a vital connectivity link between interior villages and major transport corridors leading to Taliparamba and Kannur town, while also providing access to educational institutions, healthcare facilities, markets, and religious landmarks including Odathil Palli. Owing to the region’s low-lying terrain and heavy monsoon conditions, durable road infrastructure is essential for ensuring uninterrupted mobility and supporting local socio-economic activities.

Administrative sanction for the work amounting to ₹200 lakh was issued on 10.03.2024, followed by technical sanction on 19.06.2024. The delay in issuing technical sanction was due to the enforcement of the Model Code of Conduct in connection with the 2024 Lok Sabha Elections. The work, covering a road length of 1.485 km, was awarded to the contractor at 18.5% below the estimated rate, and the agreement was executed on 26.07.2024 with a completion period up to 04.02.2025. Due to persistent waterlogging and delays in shifting KWA pipelines, the completion period was extended without penalty up to 31.05.2025. The work was completed on 24.05.2025.

Quality control measures were duly followed during execution, and tests conducted for Bituminous Concrete and Bituminous Macadam yielded satisfactory

results. The project also included the provision of road studs in accordance with Indian Roads Congress (IRC:35-2015) guidelines to improve road safety and visibility. A total of 450 road studs were included in the estimate for the 1.485 km stretch, and the estimate was verified by the Finance (Performance Budget) Department with reference to IRC standards.

Quantity Calculation

- Road length = 1485 m
- Stud spacing = 6 m
- Number of studs per edge = $(1485 \div 6) + 1 = 248$ studs per edge
- For two edges = $248 \times 2 = 496$ studs (maximum)

Estimated Quantity Provided

- BOQ provision = 450 studs

Difference = $496 - 450 = 46$ studs

- The reduction corresponds to approximately 23 stud positions per edge, i.e., about 138 m per edge without longitudinal studs.
 - Such omissions are standard practice at junction approaches, culverts, bridges, and bus bays.
 - At the entrance of the road section, four transverse white lines have been provided across the carriageway, with studs installed on them at 0.5 m spacing, instead of continuous longitudinal studs. This arrangement provides visual, tactile, and audible warning to drivers, compelling them to reduce speed and exercise caution. This practice is in accordance with Clause 5.5.7 of IRC:35-2015 guidelines, which specifies the use of transverse arrays of studs on hazardous approaches.

Thus, the net quantity of 450 studs is considered realistic and is in compliance with IRC:35-2015.

As per the MoRTH Standard Data Book, the labour output for fixing 50 road studs is estimated at 1.04 man-days. This includes both skilled and unskilled labour components, ensuring proper execution of drilling, placement and fixing of the studs

with adhesive. Accordingly, the estimate for the work has been prepared considering the following labour components for fixing 50 studs:

- Mate (L-12): 0.04 day at the rate of ₹617/day, amounting to ₹24.68
- Mazdoor (L-13): 1.00 day at the rate of ₹558/day, amounting to ₹558.00

Thus, the total labour input works out to be $0.04 + 1.00 = 1.04$ man-days for 50 studs, which is in accordance with the SDB stipulation.

During the field visit, it was observed that the road has been completed in good condition. The surface is smooth and well finished, with no visible potholes, cracks, or structural defects along the stretch. The quality of construction is satisfactory, and the pavement provides the intended level of stability and riding comfort. The overall workmanship indicates adherence to the prescribed technical specifications. The length of the road was also verified on site and found to be in accordance with the sanctioned estimate.

However, despite the satisfactory quality of construction, a significant concern was observed in the form of water logging. At several stretches, water was found to be stagnating on the road surface. Although drainage facilities have been provided at selected locations as per the technical sanction, they were found to be inadequate.

Even where drains exist, they were observed to be carrying water at full capacity, however water continued to accumulate on the pavement. This indicates that either the drainage network is insufficient in coverage or the pavement profile lacks adequate slope for effective channelisation of water. Prolonged water stagnation poses a serious risk to the durability of the road, as it may lead to weakening of pavement layers, surface deterioration, and increased maintenance requirements in the future.

In addition to the drainage issues, another observation was made during travel along the road. Vehicles experienced slight bouncing at certain stretches, indicating minor unevenness in the pavement surface. Although the effect is not severe at present, it affects riding comfort and may worsen over time with the passage of heavy traffic. When this issue was raised with the Assistant Executive Engineer during the evaluation, it was clarified that such bouncing occurs as the road has been constructed at the existing ground level. Complete elimination of this effect would require raising the road level to achieve a smoother longitudinal profile. However, the funds available

under the present project were insufficient to undertake such improvements. Accordingly, the road has been constructed within the sanctioned estimate and minor bouncing remains unavoidable under the existing constraints.

Recommendations

98. Provision of continuous side drains along the entire length of the road is essential for effective management of surface runoff and prevention of waterlogging. Limiting drainage facilities to selected stretches results in the accumulation of water in uncovered portions, leading to stagnation on the pavement surface. Therefore, a properly designed and continuous drainage system shall be ensured throughout the road alignment, taking into account the natural flow of water and surrounding topography. In this regard, adequate drainage provisions shall be incorporated at the stage of submission of proposals for administrative sanction itself, including drains on both sides of the road, wherever required, to mitigate potential waterlogging issues. The side drains shall be properly designed with sufficient capacity and appropriate gradient to facilitate uninterrupted flow of water and to ensure effective disposal through suitable outfalls. This integrated approach at the planning stage will significantly reduce the risk of water stagnation, enhance the durability of the pavement, and improve overall road safety and performance.
99. In roads prone to waterlogging, the Chief Engineer (Roads), Public Works Department shall ensure the provision of adequate cross drainage arrangements to facilitate the free flow of water across the road alignment. Culverts or cross drainage structures shall be provided at suitable intervals, based on site conditions, to enable the flow of water from one side of the road to the other and to prevent stagnation on the carriageway.
100. The Chief Engineer (Roads) shall ensure that all drainage systems are properly connected to suitable outfalls such as natural water bodies or existing stormwater networks, to facilitate effective discharge of collected water and prevent stagnation along the road.

101. The Chief Engineer shall ensure strict quality control during execution to maintain the pavement profile in accordance with the approved design levels and slopes. Proper supervision and stage-wise inspections shall be carried out to verify that the finished road surface conforms to the specified camber, longitudinal gradient, and cross-fall. Any deviations from the design requirements shall be rectified promptly to ensure effective surface drainage and to prevent water stagnation on the carriageway.

3.2 Name of the Work: Town Beautification at Chambad in Kannur District

Chambad, located in Kannur district, is a semi-urban locality that functions as an important regional link between rural hinterlands and urban centres. The area supports residential, agricultural, and small-scale commercial activities and provides connectivity to nearby towns, educational institutions, healthcare facilities, and major transport networks, including Kannur International Airport. Owing to its growing socio-economic importance and increasing public activity, the town beautification project was undertaken to enhance the aesthetic appeal and public utility of the locality.

Administrative sanction for the project amounting to ₹50 lakh was accorded on 18.06.2024, followed by technical sanction on 29.07.2024. The initial tender invited for the work received only a single bid and was subsequently retendered. The work was finally awarded at 13.95% below the estimate rate, and the agreement with the contractor, Pinarayi Industrial Co-operative Society Ltd., was executed on 01.10.2024.

The stipulated completion period was up to 10.02.2025. However, due to shortage of construction materials arising from strike conditions, the work could not be completed within the prescribed period, and two extensions of time were granted without penalty up to 30.06.2025. At present, the work has achieved approximately 90% physical progress, and the remaining works are being carried out for early completion of the project.

As per the approved estimate and detailed analysis, the project primarily involved extensive drainage and allied civil works, including excavation in ordinary soil, clearing and grubbing, dismantling of damaged existing structures, and the construction of drainage and retaining systems using PCC, RCC, and HYSD reinforcement bars. Protective and finishing works, including cement painting, were also carried out. The drainage infrastructure formed a major component of the project, comprising approximately 285.225 m³ of excavation and 60.825 m³ of PCC works, aimed at ensuring structural stability and efficient water management.

The project also included the construction of two bus waiting shelters with associated civil, structural, and finishing works such as masonry, steel fabrication, ACP cladding, roofing, ceramic tile flooring, and railings. The shelters were constructed with satisfactory structural stability, proper finishing, and durable materials. Features including tiled flooring, concrete seating, steel-framed clay tile roofing, and mural paintings enhanced both public convenience and the aesthetic quality of the project. Overall, the workmanship and finishing of the structures were found to be satisfactory, with no visible defects or structural deficiencies observed.



The handrails and supporting members appear to be properly aligned and painted, indicating satisfactory workmanship in steel fabrication and finishing. The seating height and platform level also are found to be appropriate for public use. The surrounding paving comprising interlocking tiles is generally even and properly laid, though minor irregularities and deficiencies in edge finishing were observed at certain locations particularly near the road side.

In terms of functionality, the shelters are of adequate size and provide sufficient seating capacity. The roofing overhang appears sufficient to protect users from sun and rain. However, long-term durability will depend on proper maintenance, particularly of the painted steel members and mural surfaces exposed to weather conditions.

The open stage structure exhibits good quality in terms of layout and aesthetic integration. The interlocking tile flooring appears uniform and well compacted and provides a level surface. The stage backdrop incorporating artistic work, is visually appealing and aligns well with the beautification objective. The railing installed around the area appears sturdy, properly aligned, and uniformly painted, indicating satisfactory quality in fabrication and installation.



The overall quality of construction of the bus waiting shelters and open stage was found to be satisfactory, with proper structural stability, acceptable workmanship, and good aesthetic presentation. The lighting arrangements and spatial planning were also observed to be adequate. Features such as tiled flooring, mural paintings, and finished concrete elements contribute positively to the visual appeal and public utility of the project.

However, certain deficiencies requiring attention were observed during inspection. Minor irregularities in interlocking tile laying, joint alignment, and edge finishing were noticed, particularly in roadside and peripheral areas. Incomplete cleaning and the presence of minor construction debris in some locations adversely affect the overall appearance. Certain exposed steel components and painted surfaces may also be vulnerable to corrosion and weather-related deterioration in the absence of adequate protective coatings and periodic maintenance.

Further, adequate drainage provisions around the structures were not clearly evident, which may lead to water stagnation and consequent deterioration of paving and foundation elements during monsoon periods. While the mural works were executed satisfactorily, appropriate protective measures are necessary to prevent fading and deterioration due to environmental exposure. Regular maintenance and upkeep mechanisms may therefore be ensured to enhance the durability, appearance, and long-term serviceability of the assets created under the project.

Recommendations

102. Proper finishing and alignment of interlocking tiles shall be ensured, including rectification of uneven surfaces and strengthening of edge restraints.
103. Anti-corrosive coatings shall be applied and periodic repainting shall be carried out for all exposed steel components to enhance durability.
104. Finishing works shall be improved by ensuring proper cleaning, removal of debris, and completion of final surface treatment prior to project completion.
105. Protective coatings shall be provided for mural paintings to prevent fading and weather-related deterioration.

3.3 Name of the Work: Flood damages to TB Road Urgent rectification work to be carried out in Thalassery–Baveli Road from Nedumpoil to Chanthanathodu affected due to landslide by providing BC overlay and allied works for chainage 38/000 to 50/400 (15361/2022)

The Thalassery–Baveli Road from Nedumpoil to Chanthanathodu serves as an important regional corridor connecting Thalassery with the hilly regions of Wayanad district. The road provides a shorter and efficient route to Mananthavady, facilitating the movement of people, agricultural produce, and commercial goods between coastal and highland regions. Passing through forested stretches and scenic areas, the route also supports tourism activities and improves access to interior rural areas. Consequently, the road plays a significant role in enhancing regional mobility, supporting local economic activities, and strengthening inter-district connectivity and development.

The work pertains to the urgent restoration and improvement of the Thalassery–Baveli Road stretch from Nedumpoil to Chanthanathodu, covering a total length of 12.40 km, which was severely affected due to flood and landslide incidents. Administrative sanction for an amount of ₹1156.10 lakh was accorded on 13.06.2023 and technical sanction for the same amount was issued on 07.09.2023.

The work was initially tendered with the first tender closing on 21.09.2023 and opened on 25.09.2023, wherein only one responsive bid was received. Subsequently, the work was retendered and accepted at 13.5% below the estimate rate. The selection notice was issued on 05.12.2023, and the work was awarded to Shri KM Ganeshan.



As per the agreement, the period of completion was fixed as eight months, with the original date of completion 14.09.2024. The execution of the work has been affected by multiple factors. There was a delay due to ongoing pipe line works under the Jal Jeevan Mission along the project stretch, which hindered the progress of road works. Additionally, a landslide occurred in July caused significant damage at chainage 50/200, including the collapse of the road and retaining wall, necessitating additional restoration measures. Further delay was also caused due to the time required for obtaining approval of the revised administrative and technical sanctions.

The time for completion was extended twice, and the revised date of completion was 31.07.2025. No penalty has been imposed on the contractor for the delay.

The original project cost was ₹9,79,61,287.11, which has now been revised to ₹12,71,61,704.80. The revision was necessitated based on the directions from the Hon'ble PWD Minister, following an inspection conducted by a team of Chief Engineers. As per the letter No. CE/PWD/4091/2021/C5(W)-RD dated 19.08.2024 issued by the Chief Engineer (Roads), it was directed to urgently reconstruct the damaged portions of the road to restore vehicular connectivity between Kannur and Wayanad districts. Accordingly, a revised estimate was prepared and sanctioned to facilitate the immediate execution of additional works through the same contractor.

Quality control measures have been carried out periodically. Compression tests on cement concrete cubes conducted on 05.08.2024 yielded satisfactory results, while a similar test conducted on 07.01.2025 initially showed unsatisfactory results but subsequently met the required standards upon re-testing on 03.02.2025. Gradation tests on M-sand conducted on 10.07.2024 were found to be satisfactory, whereas the gradation test for 20 mm aggregates conducted on the same date was found to be unsatisfactory. The BM mix extraction test conducted on 16.04.2025 yielded satisfactory results. Necessary corrective actions have been undertaken wherever required to ensure compliance with the prescribed quality standards.

The project is currently in progress, with an overall physical progress of approximately 90%. Major components of the work, including the layering of BM (Bituminous Macadam) have been completed. BC (Bituminous Concrete) works and flood damage rectification works are presently in progress. A total of 9.70 km of BC work has been completed as of 28.05.2025.

Recommendations:

106. The remaining works, including Bituminous Concrete works and flood damage rectification activities shall be expedited under strict monitoring to ensure completion within the revised timeline. This is essential, as the Thalassery–Baveli Road is a critical inter-district route facilitating connection between Kannur and Wayanad and plays a vital role in regional transportation and connectivity.
107. Enhanced slope protection and drainage measures shall be incorporated, particularly in landslide-prone stretches such as near Chanthanathodu, in order to integrate the risk of future damage and to ensure long-term stability, durability and safety of the road infrastructure.

Following the evaluation of works executed under the scheme in PWD Roads Division, Kannur, the Performance Budget team also assessed the implementation of the scheme in PWD Roads Division, Thrissur. A total of 82 works were executed during the financial year 2025–26, with an expenditure of ₹ 7142.60 lakh.

The details of the works inspected under the PWD Roads Division, Thrissur are as follows:

3.4.Name of the Work: Improvements to Chathan Master road Reach II in Chalakudy constituency.

The Chathan Master Road reach II in Chalakudy constituency is an important local route that supports connectivity for a growing population while also contributing to tourism and religious activities in the region. It provides access to major attractions such as the Athirappilly Waterfalls and nearby eco-tourism destinations, facilitating the movement of visitors and boosting the local economy. In addition, the road serves as a convenient link to various temples, churches, and other places of worship in and around Chalakudy, thereby enhancing its religious significance. By improving access to residential areas, tourist destinations, and religious centers, the road plays a vital role in the socio-economic and cultural development of the region.

Administrative sanction was accorded for an amount of ₹8,98,00,000 on 28.10.2022 and technical sanction for the same amount was issued on 01.02.2023. The estimate PAC for the work was ₹7,53,04,793, and the work was awarded to Shri Bijoy Paul at an agreed PAC of ₹7,13,03,233.

The site was handed over to the contractor on 28.04.2023, with a stipulated period of completion of 8 months, fixing the date of completion as 27.12.2023. However, due to delays caused by the ongoing Jal Jeevan Mission works, the time of completion was extended without imposing any penalty up to 31.03.2025. Subsequently, the time of completion was further extended up to 31.05.2025 owing to the continuation of the same utility works as well as disruptions caused during the Kanakamala Marthoma Kurisumudi pilgrimage. The work was ultimately completed on 31.05.2025.

The total expenditure incurred on the project amounts to ₹7,95,57,084 (inclusive of GST). The project involved the improvement of a road stretch with a total length of 9.150 km and carriageway width of 5.5 meters. As part of the work, a total drainage length of 4,345 meters was constructed, 11 culverts were provided, and 340 meters of Irish crossing was completed.

In order to enhance road safety, a total of 3,749 road studs were installed along the stretch, with spacing maintained at 9 meters in straight reaches and 6 meters in curved sections, in accordance with standard engineering practices. The Defect Liability Period (DLP) for the work is two years.

The work has been completed in accordance with the approved specifications and standards. Although the progress was significantly affected due to external factors such as utility works and public events, leading to extensions of the time of completion, the project was ultimately completed satisfactorily.

Recommendations

108. The Chief Engineer shall take necessary measures to avoid delays in the issuance of Technical Sanction. In the case of the work “Improvements to Chathan Master Road Reach II in Chalakudy Constituency,” there was a delay of more than three months in obtaining technical sanction, as the administrative sanction was issued on 28.10.2022, whereas the technical sanction was issued only on 01.02.2023. This resulted in an avoidable delay in initiating the work. Such delays at the preliminary approval stage adversely affect the overall project timeline and execution schedule. It is therefore essential that the Chief Engineer ensures strict adherence to time-bound processing of technical sanctions, strengthens coordination between the office of the Chief Engineer and the divisional office, and take necessary steps to prevent recurrence of such delays in future infrastructure projects.

109. The Chief Engineer shall accord special attention to the delay in completion of works as per the agreement. In the present case, the original stipulated completion date was 27.12.2023, however the work was ultimately completed only on 31.05.2025, resulting in a substantial delay of approximately 17 months. This prolonged delay, despite repeated extensions, underscores the need for stricter monitoring and timely intervention at higher levels. It is therefore essential that the Chief Engineer ensures more effective supervision, enforces accountability at all stages of execution, and institutes a robust, time-bound review mechanism to prevent recurrence of such avoidable delays in future infrastructure projects.

3.5 Name of the work: Kottekkad- Mundur Road 0/600 to 9/906

The Kottekkad–Mundoor Road in Thrissur is an important regional corridor connecting the Kodungallur–Shornur Road and the Thrissur–Kuttippuram Road, thereby improving intra-district connectivity and reducing traffic congestion. Passing through densely populated suburban and semi-urban areas, the road supports agriculture, trade, small-scale industries, and daily commuting, while also enhancing access to educational institutions, healthcare facilities, markets, and nearby tourist destinations such as Vilangan Hills and Peechi Dam.

Administrative sanction for the project amounting to ₹1270 lakh was accorded on 26.07.2023, followed by technical sanction on 15.10.2023. The project covers a road length of 9.306 km with a carriageway width of 6 metres and includes road widening, raising, culvert construction, drainage works, and restoration activities aimed at improving traffic conditions and road safety. The work was awarded to the contractor at an agreed PAC of ₹9,75,20,037 against the estimated PAC of ₹10,21,16,828.5, and the site was handed over on 07.01.2024 with a stipulated completion period of 12 months and a defect liability period of three years.

Substantial progress has been achieved in the execution of the work, including completion of all seven culverts, 90% completion of drainage works, 80% completion of road raising works, completion of road widening works, and interlocking pavement works at major waterlogging locations. However, delays have been observed in the completion of key surfacing works, particularly the Bituminous Macadam layer. The primary reason attributed for the delay is the ongoing Jal Jeevan Mission works by the Kerala Water Authority along certain stretches of the road. Nevertheless, it was observed that some unaffected stretches, including the Chembissery Railway Over Bridge portion, had not been taken up for execution, indicating deficiencies in planning, coordination, and timely implementation by the contractor and supervising authorities.

Recommendation

110. It is recommended that the justification put forth by the Executive Engineer and Assistant Executive Engineer, Thrissur, attributing the delay solely to the ongoing Jal Jeevan Mission works, may not be accepted. It is observed that several stretches of the road are not affected by JJM works;

however, no adequate efforts appear to have been made by the concerned officers to execute road works in those unaffected portions. This reflects a lack of timely initiative and effective project management. In view of the above, the Chief Engineer may issue strict directions to the concerned officers to immediately commence and expedite the execution of works in all unaffected stretches so as to avoid further delay in the completion of the project.

111. The stipulated period for completion of this 9 km road project was one year, which appears reasonable considering the scope and nature of work involved. However, the work remains incomplete even after the expiry of the stipulated period. The work has not been completed yet. The failure to complete the project within the prescribed period indicates deficiencies in planning, supervision, and execution on the part of the executing officials including Executive Engineer and Assistant Executive Engineer concerned. It is therefore recommended that responsibility for the delay may be formally fixed on the concerned officers and appropriate departmental action may be initiated in accordance with the prevailing rules and procedures.
112. In view of the significant delay and unsatisfactory progress of the work, it is recommended that the Chief Engineer may be directed to furnish a detailed report to the Finance Department explaining the reasons for the delay, with specific reference to the lapses observed on the part of the Executive Engineer and Assistant Executive Engineer, Thrissur. The report may also include the present status of the work, corrective measures proposed for expediting completion, and a revised timeline for the completion of the project so as to ensure accountability, effective monitoring and administrative transparency.

4. NAME OF THE SCHEME: CONSTRUCTION/RECONSTRUCTION OF BRIDGES TO TRIBAL COLONIES (OUTLAY ₹ 2000.00 LAKH)

The scheme for construction and reconstruction of bridges to tribal colonies aims to provide safe and reliable all-weather connectivity to remote tribal habitations that are frequently affected by river flooding during the rainy season. The absence of proper bridge infrastructure often disrupts access to healthcare, education, livelihood opportunities, and emergency services, exposing residents to significant risks. Implemented through the Public Works Department (Bridges Wing), the scheme seeks to improve mobility, reduce travel hazards, and ensure uninterrupted connectivity for tribal communities. An allocation of ₹2000 lakh has been provided in the Budget 2025–26 for the implementation of the scheme. The initiative is expected to contribute significantly to the socio-economic development of tribal populations by improving access to essential services and promoting inclusive regional development.

As part of the scheme, only one work is currently under implementation, namely the construction of a submersible bridge to Pothukallu Iruttukuthi Tribal Colony across the Chaliyar River in the Nilambur LAC, Malappuram district. As part of the evaluation of the scheme, the Finance Performance Budget Team conducted a site inspection of the work to assess the progress and implementation status. The details of the evaluation are presented below.

4.1 Name of the Work: Construction of Submersible Bridge to Pothukallu Iruttukuthi Tribal Colony across Chaliyar River in Nilambur LAC, Malappuram

A token provision of ₹100.00 was allocated for the work for the scheme titled “Construction of Submersible Bridge to Pothukallu Iruttukuthi Tribal Colony” against the total PAC amount of Rs 400 lakh provisioned for the scheme.

Vaniyampuzha, Iruttukutthi, Kumbalappara, and Tharippappotti are tribal settlements located in forest areas under Pothukallu Grama Panchayath in the Nilambur LAC of Malappuram district. The existing footbridge connecting these settlements from the Munderi side was washed away during the floods of 2019, leaving nearly 120 tribal families and the staff of the Vaniyampuzha Forest Station without safe access to essential services such as hospitals, schools, and government

offices. At present, residents rely on unsafe country-made bamboo rafts to cross the Chaliyar River, which becomes highly dangerous and inaccessible during the monsoon season.

Considering the critical situation, the District Collector, Malappuram, conducted a site inspection on 21.10.2021 along with officials from the PWD, Forest Department, Tribal Development Department, and local self-government institutions. During the inspection, directions were issued to construct a bridge and approach road utilizing the required forest land, subject to clearance from the Forest Department and a maximum permissible width of 3 metres under the provisions of “Vanavakasha Niyamam.” The proposed bridge was intended to facilitate emergency medical access and light vehicular movement to the tribal settlements.

Subsequently, the General Arrangement Drawing was approved on 26.09.2022 by the Chief Engineer, Bridges Design Unit, Thiruvananthapuram. Administrative sanction for ₹576 lakh was accorded on 11.07.2023, and technical sanction for the same amount was issued on 12.12.2023 by the Chief Engineer, Bridges Wing. The site was handed over to Thrimathy Contracting Company on 21.02.2024 for execution of the work. The project is of significant importance as it aims to provide safe and reliable connectivity to remote tribal settlements that remain highly vulnerable during the monsoon season due to abrupt rise in river water levels.

Economic & Social Significance of the Work

- The proposed bridge will serve as a vital connectivity corridor facilitating access for the residents of Iruttukuthi Nagar to nearby areas and essential public services.
- The bridge will facilitate transportation of forest resources collected by tribal communities and thereby supporting their livelihood activities and contributing to economic stability.
- During the monsoon season, the flooding of the access route river prevents students from attending classes regularly, which continues to be a significant factor contributing to educational backwardness of the area. Completion of the

bridge will improve safe and reliable connectivity thereby enabling the residents of the colonies to access educational institutions and pursue quality education without interruption.

- Various Government agencies including the Forest Department, ITDP, and Plantation Corporation will also benefit from the project, as their offices and plantation areas are situated in the vicinity and depends on the route for official and operational purposes.
- Adequate accessibility is essential for the effective implementation and monitoring of various Government welfare and development schemes.
- Since the Kumbalappara tribal settlement is situated near the border of Wayanad district, future infrastructure developments may enable this route to serve as an important connectivity corridor to Wayanad and the state of Karnataka from the nearby localities.

Implementation Methods of the Work & Present Stage of Work

- **Foundation of Bridge**

The foundation has been constructed using pile foundation for Pier P2 and Abutment A2, while open foundations with two-step footing have been provided at the remaining four locations.

Execution of the foundation work was extremely challenging due to sudden fluctuations in water levels of the Chaliyar river, intrusion of wild animals including elephants during morning and evening hours, and the presence of hard rock strata at shallow depths at various pier locations. Despite these constraints, the foundation work has been completed satisfactorily.



- **Substructure of Bridge**

The substructure comprising four piers and two abutments has been constructed using M35 grade reinforced cement concrete. Pier heads, elastomeric bearing pads, and pedestals have also been provided as part of the structural system. Due to intermittent flooding during the season, the execution of staging and concreting operations were carried out under difficult site conditions throughout the project period.



- **Superstructure of Bridge**

The superstructure of the bridge comprises reinforced cement concrete beams, cross beams, and a 22.5 cm thick RCC slab deck using M35 grade concrete. Strip seal expansion joints have also been provided. Parapet and crash barrier works are currently in progress. Finishing works, including anti-carbonation painting are yet to be completed.



Present stage of bridge

- **Approach Road**

An RCC retaining wall using M15 grade cement concrete has been constructed on the Munderi side to support the cut earth up to a height of 5 metres. On the colony side, a retaining wall of approximately 50 metres in length has been constructed for the approach road. Other allied works including earth cutting and culvert construction have also been completed. However, finishing works such as Granular Sub-Base(GWB), Wet Mix Macadam(WMM), Bituminous Macadam(BM), and Bituminous Concrete(BC) works are yet to be completed.



Approach road at Munderi side with breast wall

Approach road at IRUTTUKUTHI side



Constraints & Risk Factors Faced During Implementation

- **Non-Availability of Land for Approach Road**

As the approach road on the tribal settlement side passes through forest land, permission from the Forest Department was mandatory for the execution of work. The permission granted under Vanavakasa Niyamam was limited to single-lane road. Consequently, the width of the bridge was also restricted to a single-lane configuration, which may limit future developmental and transportation activities in the area.

- **Intrusion of Wild Animals into the Project Site**

Frequent intrusion of wild animals across the forest boundary caused regular interruption to the execution of the work. Night-time construction activities could not be carried out, as the area is identified as an elephant movement corridor, resulting in significant constraints on project execution.

- **Abrupt Changes in Water Level of the Flashy River**

The water level of the river is highly dependent on intermittent rainfall in the catchment area. Even moderate rainfall in the Meppadi region of Wayanad District results in sudden rise in the river water level, causing flash flooding and adversely affecting construction activities and site accessibility.

- **Erosion of River Banks During Flood Season**

Since the flood events of 2019, severe erosion has been occurring along the river banks during every season. In addition, the continuous river current caused repeated failure of temporary protection arrangements which further delayed the progress of the work.

The agreed date of completion of the work was 20.08.2025. Subsequently, a first extension of time for completion of the work was granted up to 31.03.2026 considering the heavy rainfall and flooding experienced in Chooralmala and Mundakkai area during the year 2024, which severely affected the progress of work.

In addition, the working hours at the site were restricted from 8 a.m. to 4 p.m., due to frequent intrusion of wild animals, particularly elephants, as the bridge site is located adjacent to a dense forest area, which also contributed to the delay in the execution of the work. A proposal for grant of a second extension of time for completion has been submitted to the competent authority and is presently under consideration.

Recommendations

113. The request for the second extension of time submitted by the contractor may be examined and finalized expeditiously in accordance with the provisions contained in G.O.(Ms) No.21/2024/PWD dated 02.04.2024 and Clauses 2112.1 and 2116.1 of the Kerala PWD Manual, particularly since the cumulative extension proposed exceeds half of the original period of completion. The competent authority may also assess the applicability of liquidated damages/penalty provisions based on the reasons attributable for the delay.
114. Considering the critical social importance of the project and the severe hardships faced by the tribal communities due to the lack of safe connectivity, all necessary measures may be taken to ensure timely completion and commissioning of the bridge at the earliest. The work shall be completed on or before 30.06.2026, i.e., within the period of the second extension of Time of Completion under consideration.
115. The executing and supervising authorities may strengthen project monitoring and coordination mechanisms to minimize further delays, especially during adverse weather conditions and monsoon-related interruptions.
116. In future projects involving challenging terrain and riverine conditions, detailed preliminary investigations and field assessments may be conducted strictly in accordance with Section 1401 of the Kerala PWD Manual to ensure realistic planning, proper scheduling, and effective risk mitigation during execution.
117. The executing agency may be directed to expedite the remaining finishing works including parapet works, anti-carbonation painting, and approach road works such as GSB, WMM, BM, and BC before the onset of the ensuing monsoon season.
118. Adequate flood mitigation and riverbank protection, and maintenance measures may be strengthened to minimize delays arising from erosion and scouring during monsoon periods.

119. Close coordination among the Public Works Department (Bridges Wing), Forest Department, District Administration, and contractor may be ensured for timely resolution of site-related issues and the uninterrupted execution of the remaining works.

SOCIAL JUSTICE DEPARTMENT

The Social Justice Department, established on 9th September 1975, is mandated to promote equity, protection, and social justice for disadvantaged sections of society in the State. It formulates and implements welfare programmes and social security initiatives aimed at inclusive development, with a focus on strengthening support systems for the aged, infirm, and other vulnerable groups through institutional and community-based interventions.

The Department adopts a convergent and integrated approach to service delivery, addressing the needs of persons with disabilities, senior citizens, destitutes, transgender persons, and other marginalized sections. In coordination with various Government departments and agencies, it continues to expand its scope and improve delivery mechanisms to respond effectively to emerging social challenges. In order to strengthen implementation of targeted social security interventions and improve outreach to vulnerable groups, the Department has also established specialised institutional mechanisms under its administrative framework.

An important institutional mechanism under the Department is the Kerala Social Security Mission, established as per G.O. (MS) No. 56/2008/SWD dated 14.10.2008 and registered as a Charitable Society under the Government of Kerala. Headquartered in Thiruvananthapuram, with a regional office at Kozhikode, the Mission functions as a specialised agency for designing and implementing targeted social security interventions, including institutional strengthening, nutrition support for patients in Government hospitals, and rehabilitation of abandoned individuals.

During the financial year 2025–26, an amount of ₹6,910.00 lakh was provided in the Budget Estimate for various schemes and programmes of the Social Justice Department. Against this provision, ₹3,328.10 lakh was allocated and ₹3,175.48 lakh was expended. The variation between the Budget Estimate and the allocation is attributable to the expenditure ceiling fixed by the Government, while the expenditure was broadly in line with the amount made available.

For the financial year 2025–26, the schemes **Vayomithram** (focused on healthcare and social security of the elderly), **Aswasakiranam** (providing assistance to mentally and physically challenged persons receiving care at home),

Snehapoorvam (financial support for the education of children who have lost one or both parents), and **Mazhavillu** (welfare of transgender persons) have been taken up for Concurrent Evaluation and Monitoring of Schemes (CEMS).

Vayomithram, Aswasakiranam, and Snehapoorvam are implemented through the Kerala Social Security Mission, while Mazhavillu is implemented directly by the Social Justice Department through the Transgender Cell under the Directorate.

Table A
Financial Performance of Selected CEMS Schemes during 2025–26
(Amount ₹ in lakh)

Sl. No.	Schemes	Outlay	Allocated Amount	Actual Expenditure
1	Vayomithram	2750	1962.5	1584.32
2	Ashwasakiranam - Assistance to Mentally/Physically Challenged Persons at Home	5000	2450	2287.04
3	Snehapoorvam	2000	2000	2000
4	Mazhavillu - Welfare of Transgender	550	272.24	269

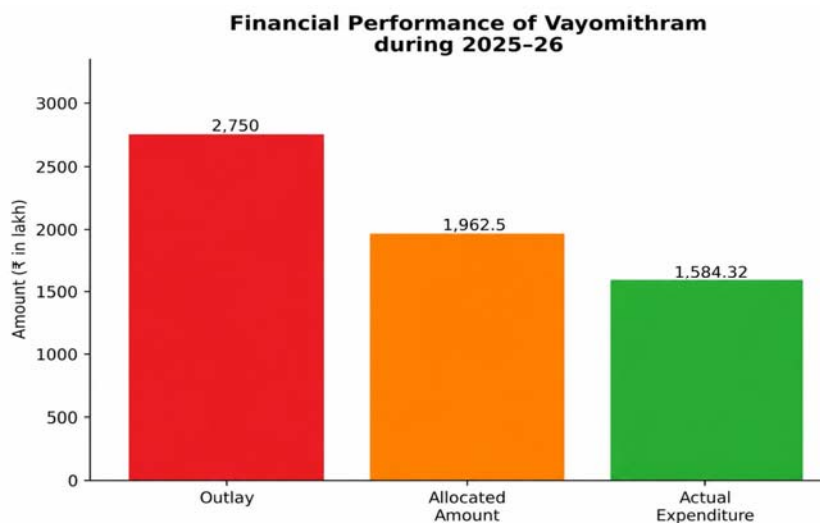
As part of the Concurrent Evaluation and Monitoring of the above schemes, the Finance (Performance Budget) Team has undertaken field visits across various districts in the State to obtain field-level insights on implementation. The exercise involved interactions with implementing officers, verification of physical and financial progress, and assessment of service delivery mechanisms at the grassroots level. Beneficiary feedback was also collected to evaluate the effectiveness, accessibility, and impact of the schemes, with a view to identifying gaps and formulating evidence-based recommendations for improving programme outcomes. Scheme-wise evaluation and recommendations are as follows.

1. VAYOMITHRAM

Vayomithram is an innovative initiative aimed at strengthening healthcare and social security support for the elderly in the State, in alignment with the objectives of the Old Age Policy. The scheme provides comprehensive healthcare and mental well-being services to persons above 65 years residing in Municipalities, Corporations, and selected Block Panchayats. It is implemented as a joint initiative of the Kerala Social Security Mission and the Local Self Government Department through local bodies.

At present, 95 Vayomithram units are functioning across the State, covering 6 Corporations, 85 Municipal areas, and 4 Block Panchayats. The scheme delivers a range of services, including help desk support, counselling, palliative care, doorstep services (Vathilpadi Sevanam), and free treatment through mobile clinics. In addition, programmes such as medical camps, awareness initiatives, and recreational activities are organised to promote the mental well-being of senior citizens.

An outlay of ₹2,750 lakh is provided under the Head of Account 2235-60-200-72 (07)-P, against which ₹1,962.50 lakh has been allocated. During the year, a



physical target of 3,00,000 beneficiaries was fixed, of which 2,90,590 beneficiaries were covered. The total expenditure incurred under the scheme amounts to ₹1,584.32 lakh.

The shortfall between allocation and expenditure (₹378.18 lakh) is mainly attributable to the transfer of a bill amounting to ₹276.27 lakh in favour of Kerala Medical Services Corporation Ltd (KMSCL) to the Bill Discounting System, delay in submission of another KMSCL bill amounting to ₹8.42 lakh to the Treasury within the prescribed time, and non-clearance of a salary bill amounting to ₹93.47 lakh relating to the salary component of Vayomithram staff under the Ways and Means system. The above factors together account for ₹378.16 lakh, with the marginal difference attributable to rounding off.

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

1.1 Fixed Funding Ceiling for Local Self-Government Institutions

The financial contribution for the Vayomithram Scheme has been fixed at ₹25 lakh for District Panchayats/Corporations, ₹10 lakh for Block Panchayats/Municipalities, and ₹5 lakh for Grama Panchayats, as per G.O. (Rt) No. 1209/2013/LSGD dated 06/05/2013. Due to this fixed ceiling, Local Self-Government Institutions (LSGIs) are unable to sanction additional funds for the procurement of medicine kits and medicines not supplied through the Kerala Medical Services Corporation Ltd, as such expenditures may invite audit objections. The continued applicability of this ceiling, despite the passage of over a decade, has constrained the financial flexibility required for effective scheme implementation.

1.2 Lack of Diagnostic Facilities for Lifestyle Diseases

A high prevalence of lifestyle diseases, particularly diabetes, has been observed among elderly beneficiaries attending Vayomithram clinics. However, essential diagnostic consumables such as glucometer strips are not available at the unit level, thereby limiting the ability to undertake basic screening and early diagnosis within the clinics.

1.3 Irregular Medicine Supply and Short Shelf Life

Further, although Vayomithram units submit annual indents for medicines, the availability of essential drugs at the unit level remains inconsistent. Medicines supplied through the Kerala Medical Services Corporation Ltd are often delivered in bulk towards the end of the financial year, resulting in intermittent shortages during the year. In addition, medicines received frequently have limited remaining shelf life due to proximity to expiry, leading to risks of wastage and suboptimal utilisation. These issues collectively affect the continuity of treatment and timely healthcare service delivery to beneficiaries.

1.4 Inadequate Record-Keeping and Inventory Management

Significant gaps have also been observed in record-keeping and inventory management at the unit level. Essential registers such as the Daily Issue Register, Main Stock Register, and Sub-stock Register are not being maintained in several units. The absence of systematic documentation of stock receipt, distribution, and balance undermines transparency, weakens accountability, and increases the risk of inefficiencies in resource utilisation. Strengthening basic record management practices is therefore critical for ensuring effective service delivery and administrative control within Vayomithram units.

1.5 Limited Coverage of Vayomithram Units

At present, Vayomithram units are functioning only in Corporations, Municipalities, and four Block Panchayats, resulting in limited access for the rural elderly population. These centres serve not only as points for medical assistance but also as spaces for social interaction and mental well-being. The absence of such facilities at the Grama Panchayat level restricts the outreach and impact of the scheme.

1.6 Limited Use of Combination Medicines

Elderly beneficiaries under the Vayomithram scheme often require multiple medications for managing various co-morbid conditions, resulting in a high pill burden and reduced treatment adherence. The current drug supply does not adequately include combination medicines, which can combine two or more drugs in a single

formulation, thereby simplifying treatment regimens. The absence of such options may affect ease of medication use and overall effectiveness of treatment.

1.7 Delay in Honorarium and Lack of Staff Training

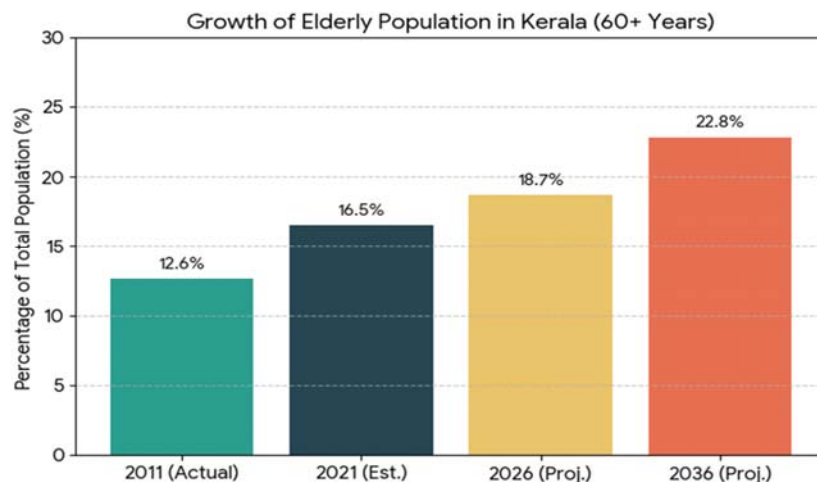
Honorarium payments to staff of Vayomithram units are not disbursed in a timely manner, with delays of three to four months frequently reported. Such irregular remuneration has led to staff attrition and reduced workforce stability. Further, newly engaged personnel are not provided with adequate orientation or training on the scheme and its operational procedures, which adversely affects the quality and consistency of service delivery.

1.8 Restrictive Eligibility Criteria

The existing eligibility criterion of restricting benefits to individuals aged 65 years and above excludes a vulnerable segment in the 60–65 age group, many of whom experience declining health, financial insecurity, and social isolation. This limitation constrains the inclusiveness of the scheme and delays early intervention. Revising the minimum age threshold to 60 years would facilitate broader coverage and improve the scheme’s effectiveness in addressing ageing-related vulnerabilities.

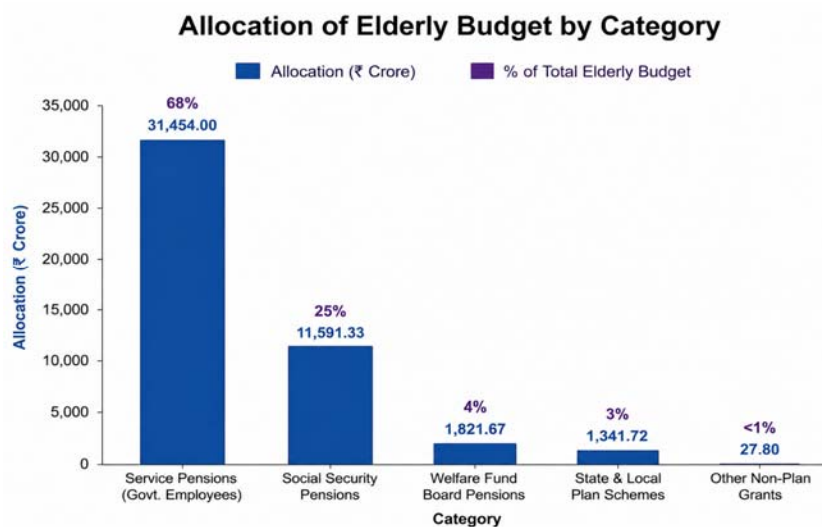
1.9 Fragmented Institutional Framework for Senior Citizen Welfare

Kerala is witnessing a rapid demographic transition, with senior citizens forming an increasingly significant share of the State’s population. Official projections indicate that the elderly population in Kerala is expected to increase from 13% in 2011 to 23% by 2036, making it one of the most aged States in the country.



Source: Population projection for the period, 2011-36, Office of the Registrar General of India (RGI)

The State Budget has also recognised the scale of elderly welfare requirements, with a dedicated Elderly Budget reportedly earmarking ₹46,236.52 crore, constituting 19.07% of the total State Budget, including 3.8% of the Plan outlay and 21.72% of the Non-Plan outlay.



(Source: Kerala Elderly Budget 2026)

Despite this substantial demographic and fiscal significance, schemes and services for senior citizens are presently spread across multiple departments and agencies, including the Social Justice Department, Local Self-Government Institutions, Health Department, and other welfare agencies. Issues such as healthcare

access, social isolation, home-based care, institutional support, safety, palliative care, and rehabilitation require continuous coordination and specialised policy attention. In this context, the absence of a dedicated institutional mechanism may affect focused planning, convergence, monitoring, and outcome-based implementation of programmes for the elderly.

Recommendations

120. Revision of Funding Ceiling for LSGIs

The Social Justice Department, in coordination with the Local Self-Government Department, may take necessary steps to revise G.O. (Rt) No. 1209/2013/LSGD dated 06/05/2013, so as to remove or enhance the existing financial ceiling. This would enable LSGIs to allocate funds to Vayomithram units based on actual requirements, including procurement of medicines not supplied through Kerala Medical Services Corporation Ltd.

121. Provision of Essential Diagnostic Facilities

The Social Justice Department and KSSM shall ensure the supply of essential diagnostic consumables, including glucometer strips, to all Vayomithram units on a regular basis, so as to enable early detection and monitoring of lifestyle diseases among beneficiaries.

122. Streamlining Medicine Supply and Inventory Management

The Social Justice Department and the KSSM shall, in coordination with the Kerala Medical Services Corporation Ltd, establish a phased and need-based supply mechanism to ensure timely availability of essential medicines throughout the year. It shall also ensure that medicines supplied have adequate residual shelf life to prevent wastage and ensure optimal utilisation.

123. Strengthening Record-Keeping and Accountability

The Social Justice Department shall mandate the maintenance of essential registers, including Daily Issue Register, Main Stock Register, and Sub-stock Register, in all Vayomithram units. Periodic monitoring and verification mechanisms shall also be instituted to ensure transparency, accountability, and proper utilisation of resources.

124. Expansion of Vayomithram Units to Panchayat Level

The Social Justice Department may consider extending Vayomithram units to all Grama Panchayats to ensure wider coverage and improved access for the rural elderly population. Core funding may be prioritised for staff honorarium and essential activities, while additional resources may be mobilised through LSGIs and other sponsors. The existing financial ceiling may be suitably revised to enable LSGIs to provide adequate support for the establishment and effective functioning of Vayomithram units.

125. Inclusion of Combination Medicines in Drug Supply

The Social Justice Department and the Kerala Social Security Mission may consider, in consultation with medical experts and the Kerala Medical Services Corporation Ltd, the inclusion of appropriate combination medicines in the drug list supplied to Vayomithram units. Such inclusion may help reduce pill burden, improve treatment adherence, and enhance therapeutic outcomes, while ensuring that their use is guided by proper medical supervision and rational prescription practices.

126. Timely Disbursement of Honorarium and Capacity Building

The Social Justice Department and the KSSM may put in place a mechanism to ensure timely disbursement of honorarium to Vayomithram staff on a monthly basis subject to the availability of funds. Further, structured induction training and periodic capacity-building programmes shall be made mandatory for all staff to improve service delivery and operational efficiency.

127. Revision of Eligibility Criteria

The Social Justice Department may examine the feasibility of revising the minimum age eligibility under the Vayomithram scheme from 65 years to 60 years, so as to extend coverage to a larger vulnerable population and facilitate early intervention.

128. **Establishment of a Dedicated Department for Senior Citizens**

The Government may examine the feasibility of establishing a separate Department or dedicated institutional mechanism for Senior Citizens to ensure focused policy formulation, inter-departmental coordination, and effective implementation of elderly welfare schemes. Such a mechanism may facilitate integrated planning of health care, social security, home-based support, institutional care, palliative services, safety measures, and active ageing initiatives, in view of the increasing elderly population and the substantial budgetary allocation already being made for this sector.

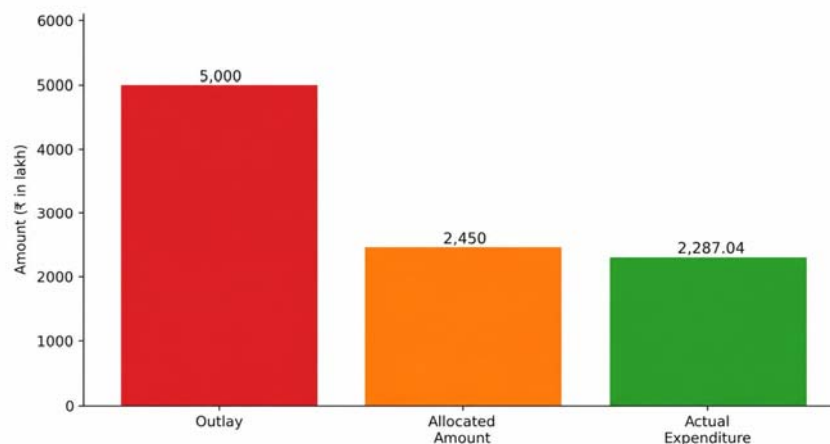
2. ASWASAKIRANAM - ASSISTANCE TO MENTALLY/PHYSICALLY CHALLENGED PERSONS AT HOME

Aswasakiranam is a welfare scheme aimed at providing financial support to caregivers of individuals who are bedridden, mentally challenged, or suffering from severe and chronic illnesses requiring continuous care. Introduced in 2010, the scheme extends monthly assistance to caregivers of persons with conditions such as autism, cerebral palsy, complete blindness, old age-related ailments, and terminal illnesses including cancer. The scheme is targeted at economically vulnerable households, with eligibility criteria stipulating that the caregiver should not have a fixed income and that the annual family income should be below ₹20,000 in rural areas and ₹22,375 in urban areas.

Under the scheme, a monthly assistance of ₹600 is provided to eligible caregivers, with applications processed through the Child Development Project Officer based on prescribed norms and supporting documents. The scheme plays a critical role in supporting home-based care and reducing the financial burden on families managing long-term illness and disability.

An outlay of ₹5,000 lakh is provided under the Head of Account 2235-60-200-72 (02), against which ₹2,450 lakh has been allocated. During the year, a physical target of 73,000 beneficiaries was fixed, of which 30,725 beneficiaries were covered. The total expenditure incurred under the scheme amounts to ₹2,287.04 lakh.

Financial Performance of Ashwasakiranam - Assistance to Mentally/Physically Challenged Persons at Ho during 2025-26



The shortfall between the allocated amount and actual expenditure is mainly due to delays in submission of Life Certificates by a section of beneficiaries. Although intimation was issued in January, many beneficiaries had not submitted the required certificates even by March 2026, resulting in reduced utilisation of funds under the scheme.

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

2.1 Delays in Submission of Life Certificates

Disbursement of assistance is contingent upon timely submission of Life Certificates. However, notifications and publicity regarding submission timelines do not consistently reach all beneficiaries due to communication gaps, limited digital access, and lack of systematic follow-up. Many beneficiaries, particularly those in remote areas or with limited mobility, face difficulties in submitting certificates within the stipulated time, leading to interruptions in assistance and reduced fund utilisation.

2.2 Manual Processing and Outdated Systems

Applications under the Ashwasakiranam scheme are submitted in physical form, with data entry carried out manually using Excel sheets. The data is then segregated district-wise and converted into multiple formats for further processing,

owing to reliance on outdated software systems. This results in duplication of work, increased chances of data entry errors, lack of real-time monitoring, and delays in processing and disbursement. Further, the absence of a centralised database limits transparency, audit trail, and effective tracking of beneficiaries.

2.3 Gaps in Beneficiary Identification and Inclusion

There are notable deficiencies in outreach, awareness, and proactive identification of beneficiaries, resulting in several eligible caregivers remaining outside the ambit of the scheme. Limited involvement of grassroots-level functionaries, absence of periodic surveys, and outdated beneficiary databases contribute to under-coverage. In addition, procedural delays, complex application processes, and difficulties in obtaining medical or disability certifications further hinder timely inclusion of deserving beneficiaries.

2.4 Inadequate Effectiveness of the Grievance Redressal Mechanism

Although a grievance redressal mechanism exists in the form of the *Anuyathra* 24×7 toll-free helpline (with two dedicated lines), which can also be utilised for the Ashwasakiranam Scheme, its effectiveness remains constrained. Instances of call congestion and busy lines limit accessibility, particularly during peak periods. Further, awareness regarding the helpline and its services appears to be inadequate among beneficiaries, leading to suboptimal utilisation.

In addition, the absence of a structured complaint registration and tracking system, such as the provision of a unique docket number, restricts transparency and makes it difficult for beneficiaries to monitor the status of their grievances. The lack of a systematic follow-up mechanism may also result in delays in resolution and weakens accountability, thereby affecting beneficiary confidence in service delivery.

Recommendations

129. Ensuring Timely Submission of Life Certificates

The Social Justice Department shall establish a structured follow-up mechanism to ensure timely submission of Life Certificates by beneficiaries. Local-level functionaries, including Vayomithram Coordinators, may be engaged to directly contact beneficiaries and facilitate submission, ensuring uninterrupted disbursement of assistance throughout the year.

130. Digitalisation of Scheme Administration

The Department shall implement an end-to-end online system for application submission, processing, and tracking. Integration with health records and disability registries may be explored to enable accurate verification, reduce documentation burden, and improve transparency, efficiency, and accountability.

131. Strengthening Grievance Redressal Mechanism

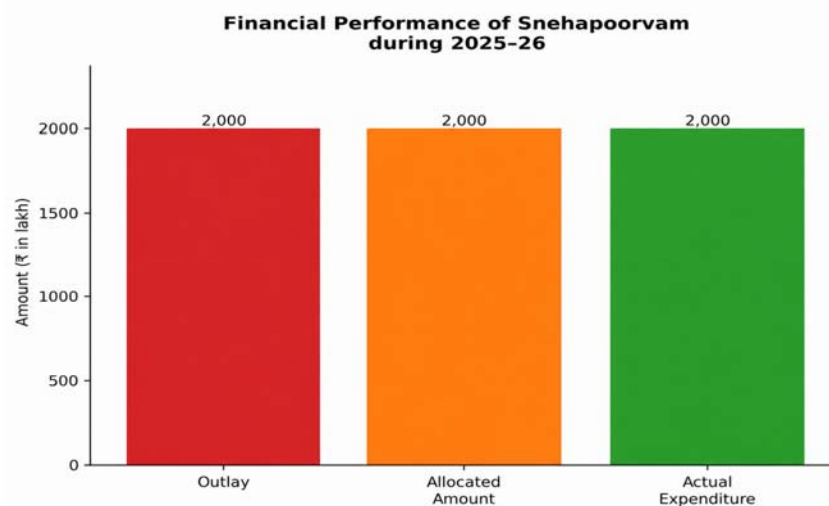
The Social Justice Department shall strengthen the grievance redressal mechanism under the Anuyathra 24×7 toll-free helpline by enhancing call-handling capacity and reducing congestion. Targeted awareness initiatives, with support from Vayomithram Coordinators, may be undertaken to improve utilisation. A structured complaint registration and tracking system, including unique docket numbers, shall be introduced to ensure transparency and enable status monitoring. Further, a time-bound resolution and systematic follow-up framework may be instituted to enhance accountability and service delivery.

3. SNEHAPOORVAM

Snehapoorvam is a welfare scheme aimed at providing financial assistance for the education of children who are economically disadvantaged due to the death of one or both parents. The scheme seeks to ensure that such children continue their education while remaining within family or community care, thereby preventing institutionalisation. Children living with HIV, even if their parents are alive, are also covered under the scheme.

Financial assistance is provided at graded rates based on the level of education, ranging from ₹300 per month for children below 5 years and those in Classes I to V, ₹500 for Classes VI to X, ₹750 for Classes XI and XII, ITI and Polytechnic courses, and ₹1,000 for degree and professional courses. The assistance is provided for a maximum period of ten months in an academic year.

An outlay of ₹2,000 lakh is provided under the Head of Account 2235-60-200-72 (11), against which ₹2,000 lakh has been allocated. During the year, a physical target of 52,000 beneficiaries was fixed, of which 38,891 beneficiaries were covered. The total expenditure incurred under the scheme amounts to ₹2,000 lakh.



The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

3.1 Delay in Submission of Applications by Schools

Applications under the Snehapoorvam scheme are submitted through the e-Suraksha portal by school authorities within a stipulated period (October–December). However, delays in submission have been observed, with repeated requests from schools for extension of deadlines. This indicates inadequate preparedness, lack of advance data collection, and insufficient supervision at the institutional level, leading to delays in beneficiary inclusion and disbursement.

3.2 Social Stigma and Limited Awareness

Social stigma associated with orphanhood and vulnerability discourages families or guardians from seeking assistance. In addition, inadequate awareness regarding the scheme, its benefits, and application procedures leads to underutilisation and exclusion of eligible beneficiaries.

3.3 Weak Monitoring and Follow-up Mechanism

There is limited field-level monitoring to verify whether financial assistance is being effectively utilised for the child's welfare. The absence of structured follow-up, periodic verification, and impact assessment mechanisms restricts accountability and makes it difficult to assess outcomes in terms of education, nutrition, and overall well-being of beneficiaries.

Recommendations

132. Ensuring Timely Submission of Applications

The Social Justice Department shall ensure that school authorities initiate collection of required student data from the beginning of the academic year. Headmasters/Principals shall be made responsible for timely submission of applications within the prescribed period through proper supervision and adherence to timelines.

133. **Strengthening Awareness and Outreach**

The Department may undertake coordinated awareness campaigns through schools especially with the help of Parents Teachers Association (PTA), Local Self-Government Institutions, and media platforms to improve dissemination of information regarding the scheme, its benefits, and application procedures, thereby ensuring wider coverage.

4. MAZHAVILLU (WELFARE OF TRANSGENDER PERSONS)

Kerala has emerged as one of the leading states in India in promoting the welfare and inclusion of the transgender community through several progressive initiatives and policy interventions. The State introduced India's first Transgender Policy in 2015, aimed at ensuring equality, social justice, and protection of rights. Various welfare measures, including financial assistance schemes, housing support, skill development programmes, educational scholarships, self-employment initiatives, and gender-affirming healthcare assistance, have been implemented through the Social Justice Department. Increased public awareness, community participation, and efforts towards social acceptance have contributed to greater visibility and recognition of transgender persons in society. Measures have also been undertaken to improve access to identity documents, healthcare services, counselling support, and livelihood opportunities, thereby promoting dignity, empowerment, and social inclusion of the transgender community in the State.

Despite these progressive initiatives and policy interventions, the transgender community in Kerala continues to face multiple social, economic, and institutional challenges. Major issues include social stigma, family rejection, discrimination in education and employment, housing insecurity, and limited access to sustainable livelihood opportunities.

Due to lack of stable employment and social exclusion, a section of the transgender community is compelled to depend on sex work for livelihood, exposing them to heightened health and safety risks, including vulnerability to sexually transmitted diseases (STD) and related health complications.

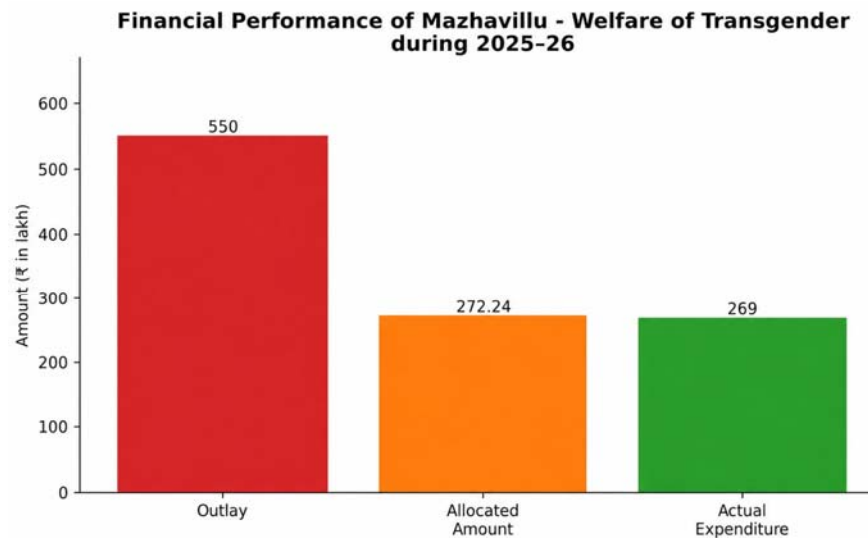
Many transgender persons also experience difficulties in accessing quality healthcare, particularly gender-affirming treatment, hormonal therapy, and mental health support, due to financial constraints, inadequate specialised services, and lack of sensitisation among service providers. Irregular or unsupervised hormone treatment may further lead to hormonal imbalance and associated health complications. Educational discontinuity caused by bullying and social exclusion also adversely affects employability and economic independence. In addition, implementation gaps in welfare schemes, delays in financial assistance, documentation-related difficulties, and inadequate awareness regarding available support mechanisms continue to hinder effective utilisation of government initiatives. These factors collectively contribute to poor health outcomes, reduced social inclusion, and comparatively lower life expectancy among transgender persons.

To address these challenges and promote the welfare, dignity, and social inclusion of the transgender community, the Government have introduced various targeted interventions and support mechanisms. In this context, Mazhavillu is a comprehensive scheme implemented by the Social Justice Department with the objective of promoting the welfare, social inclusion, and overall development of the transgender community in the State, while coordinating related support services and interventions.

The scheme encompasses multiple components addressing education, health, housing, and social security. The “Back to School” initiative provides scholarships to transgender individuals who have discontinued formal education, enabling their reintegration into the education system. Financial assistance of up to ₹5 lakh is provided for sex reassignment surgery (SRS) based on medical advice, along with support for post-operative care, hormonal therapy, and rehabilitation. The “Karuthal” initiative offers immediate financial assistance through District Social Justice Offices to address urgent needs, while marriage assistance is also extended to eligible beneficiaries.

Housing support is provided under the Subhadram Housing Scheme, which includes gap funding of up to ₹2 lakh for beneficiaries covered under housing schemes of Local Self-Government Institutions and Kudumbashree, financial assistance of up to ₹6 lakh for those owning land but not covered under existing schemes, and loan

assistance of up to ₹15 lakh for individuals without land or housing to facilitate land purchase and house construction. In addition, the “Prathibha” component supports transgender individuals in participating in national and international sports events through financial assistance.



An outlay of ₹550 lakh is provided under the Head of Account 2235-60-200-64 (P), against which ₹272.24 lakh has been allocated. During the year, a physical target of 268 beneficiaries was achieved, with an expenditure of ₹269 lakh incurred under the scheme.

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

4.1. Low Educational Attainment and Underutilisation of Schemes

A significant proportion of transgender persons have not completed formal education and show limited inclination to pursue further studies. This has resulted in poor uptake of schemes relating to scholarships, hostel facilities, and accommodation, leading to underutilisation of allocated funds and, in some cases, surrender of funds.

4.2 Identity Document Discrepancies

Differences in names across Transgender Identity (TG) cards, Aadhaar, and ration cards are widely observed among transgender persons,

often arising from social stigma and rejection from families, which compel many individuals to live with multiple identities simultaneously. Such discrepancies affect access to welfare schemes, financial assistance, and other essential services. It has also been observed that participation of transgender persons in initiatives aimed at standardisation of identity documents remains limited. For instance, despite the conduct of special Aadhaar enrolment camps and voter list inclusion drives in Kannur district with the support of the district administration, participation from the transgender community was reportedly very low.

4.3 Possibility of Irregularities in Documentation

There are possibilities of discrepancies and manipulation in supporting documents submitted for availing financial assistance, which raise concerns regarding the adequacy of existing verification mechanisms. For instance, in Kozhikode district, during scrutiny of an application for hostel financial assistance, discrepancies were noticed in the agreement jointly executed by the beneficiary and the building owner. Variations were observed between the actual date of purchase of the stamp paper and the date mentioned in the application, and the purchase date on the stamp paper appeared to have been altered. Suspected irregularities were also noticed in the soft copy of the stamp paper submitted. Such instances may affect transparency and delay the sanctioning process under the scheme.

4.4 Ambiguities in Scheme Guidelines under the Prathibha Component

The “Prathibha” component provides financial assistance to support participation of transgender individuals in national and international sports events, including assistance for training, nutrition, and travel expenses for a period of up to three months. However, the scheme guidelines do not clearly specify the admissible items under the nutrition component or identify the competent authority responsible for certification of diet plans. This lack of clarity in operational guidelines has created difficulties in scrutiny, verification, and processing of applications received during the current year. An outlay of ₹7.75 lakh was provided for the scheme during 2025–26, and the

entire amount was allocated. However, no expenditure was incurred under the scheme during the year.

4.5 Constraints in Housing Completion and Gap Fund Disbursement under Subhadram Housing Scheme

Under the Subhadram Housing Scheme, gap funding of ₹2 lakh is provided to transgender beneficiaries who are part of housing schemes implemented through LIFE Mission or Kudumbashree. Applications, along with prescribed supporting documents, are submitted to the Director of Social Justice and processed based on approval by the Technical Committee. The assistance is presently disbursed in two instalments, with the first instalment of ₹1 lakh being released upon approval of the application and the second instalment being released only after submission of the house completion certificate.

Figure - House construction of TG Beneficiaries in progress (Sreekaryam, Thiruvananthapuram)



During the financial year 2025–26, six beneficiaries were covered under the scheme, comprising three beneficiaries from Thiruvananthapuram district and one each from Ernakulam, Palakkad, and Kozhikode districts. However, only the beneficiary from Ernakulam has received both instalments, while the remaining five beneficiaries have received only the first instalment due to non-submission of completion certificates.

It has been observed that beneficiaries generally apply for the gap fund only after fully utilising the assistance received under LIFE Mission or Kudumbashree

schemes. Thereafter, transgender beneficiaries face significant difficulties in accessing loans and financial support from financial institutions as well as individuals, resulting in shortage of funds during the final stages of construction. Consequently, beneficiaries find it difficult to complete construction works and obtain completion certificates required for availing the second instalment.

If the gap fund is disbursed in three instalments, with ₹1 lakh released initially, ₹75,000 released at the advanced stage of construction prior to final completion, and the balance ₹25,000 released upon submission of the completion certificate, it would be more favourable for ensuring timely completion of construction works and improving utilisation of the scheme.

4.6 Inadequate Access to Comprehensive Healthcare Services

Transgender persons continue to face significant barriers in accessing affordable and inclusive healthcare services, particularly in relation to gender-affirming treatment, hormonal therapy, mental healthcare, counselling, and other specialised medical support. Irregular or unsupervised hormone treatment often leads to hormonal imbalance and related health complications, while social stigma, exclusion, and lack of family support further aggravate mental and physical health vulnerabilities. Financial insecurity and lack of sustainable income sources make specialised treatment and continuous medical care unaffordable for many transgender persons. In addition, limited availability of specialised healthcare facilities and inadequate sensitisation among healthcare providers further restrict access to appropriate treatment and care. These factors collectively contribute to poor health outcomes and comparatively lower life expectancy among transgender persons.

Recommendations

134. Enhancing Educational Inclusion and Scheme Uptake

The Social Justice Department may strengthen awareness and motivation initiatives to encourage transgender persons to pursue education and avail related schemes. Flexible learning options and targeted outreach may be introduced to improve participation and utilisation of funds.

135. Streamlining Identity Documentation

The Department may undertake coordinated efforts with relevant agencies to standardise identity documents of transgender persons through targeted enrolment drives, awareness campaigns, and facilitation support, ensuring improved access to welfare schemes.

136. Strengthening Verification and Scrutiny Mechanisms

The Department may strengthen document verification procedures by introducing stricter scrutiny protocols, cross-verification mechanisms, and digital validation systems to prevent irregularities and ensure transparency in sanctioning assistance.

137. Clarification and Standardisation of Scheme Guidelines

The Social Justice Department shall revise and standardise the operational guidelines under the Prathibha component by clearly specifying the admissible items under the nutrition component and identifying the competent authority responsible for certification of diet plans, so as to facilitate uniform scrutiny, verification, and timely processing of applications.

138. Restructuring Disbursement under Subhadram Housing Scheme.

The Department shall restructure the disbursement pattern of the gap fund into three instalments, with ₹1 lakh released initially, ₹75,000 released at the advanced stage of construction prior to final completion, and the balance ₹25,000 released upon submission of the completion certificate, to ensure timely completion of construction works and improve utilisation of the scheme.

139. Strengthening Healthcare Support for Transgender Persons

The Social Justice Department may devise and implement a comprehensive healthcare support mechanism, including health insurance coverage for gender-affirming treatment, mental healthcare, counselling services, and other specialised medical requirements, so as to ensure accessible, affordable, and inclusive healthcare services for transgender persons.

In conclusion, the Concurrent Evaluation and Monitoring exercise has highlighted the need for strengthening implementation mechanisms, improving inter-departmental coordination, and enhancing beneficiary outreach to ensure effective delivery and optimal utilisation of welfare schemes under the Social Justice Department. Focused interventions aimed at improving transparency, accessibility, and service delivery are essential for achieving the intended social outcomes of the schemes.

The field-level evaluation indicates that strengthening monitoring systems, institutional coordination, and grievance redressal mechanisms is necessary for improving the efficiency and inclusiveness of welfare interventions implemented by the Social Justice Department. Timely delivery of assistance, improved beneficiary identification, and enhanced administrative support would contribute significantly towards ensuring equitable access and better outcomes for vulnerable sections of society.

The evaluation findings underline the importance of adopting a more integrated and beneficiary-centric approach in the implementation of social welfare schemes. Strengthened policy support, systematic follow-up mechanisms, and coordinated efforts among implementing agencies are essential to address existing gaps and improve the overall effectiveness, accountability, and sustainability of welfare initiatives under the Department.

TOURISM DEPARTMENT

Kerala, affectionately known as **"God's Own Country,"** stands as one of India's most celebrated and globally acclaimed tourist destinations. Nestled along the southwestern coast of the country, Kerala is renowned for its breathtakingly diverse landscapes that enchant visitors year-round. From the serene backwaters of Alleppey and Kollam, to the lush green hill stations of Munnar, the golden beaches of Kovalam, the dense, wildlife-rich forests of Thekkady, and the majestic waterfalls cascading through verdant valleys, the state's natural beauty is truly unmatched.

Beyond its scenic splendour, Kerala is deeply rooted in a rich cultural heritage. It is the birthplace of classical art forms such as Kathakali, a vibrant dance-drama known for its elaborate costumes and expressive gestures, and Mohiniyattam, a graceful dance form that embodies feminine charm. The state is equally famous for its traditional Ayurvedic wellness therapies, attracting health and wellness seekers from around the world who seek rejuvenation through ancient holistic practices.

Key tourist attractions include the tranquil houseboat cruises along the backwaters of Alleppey, Kollam, and Kottayam, the sprawling tea plantations blanketing the hills of Munnar, the sun-kissed shores of Kovalam Beach, and the historic charm of Fort Kochi, where colonial architecture, art cafes, and cultural festivals narrate stories of the past.

The promotion, management, and development of tourism in Kerala are spearheaded by the Kerala Tourism Department, a government body committed to positioning the state as a top-tier global travel destination. The department actively undertakes a variety of initiatives to enhance Kerala's appeal, including high-profile marketing campaigns like "Visit Kerala," aimed at showcasing the state's unique offerings to international and domestic travellers.

Moreover, the Tourism Department places a strong emphasis on sustainable and responsible tourism. It is dedicated to minimizing the ecological footprint of tourism activities while ensuring that local communities benefit economically and socially. Through efforts like the Kerala Travel Mart, an exclusive tourism trade event, and the organization of numerous cultural festivals, the department not only

promotes tourism but also preserves and celebrates Kerala's rich traditions and biodiversity.

With a strategic focus on quality, sustainability, and authentic experiences, the Kerala Tourism Department plays a pivotal role in sustaining the state's reputation as a leading global travel destination, ensuring that Kerala continues to captivate the hearts of travelers from every corner of the world.

An amount of ₹ 38502.00 lakh is provided in the Budget 2025-26 for implementing schemes in the sector. As part of the Concurrent Evaluation and Monitoring of Schemes for 2025–26, the Finance Department has identified four major schemes for evaluation. The details of these schemes are as follows:

Sl No:	Name of the Scheme	Head of Account	Outlay (amount in lakh)	Expenditure (amount in lakh) till 31.03.2026
1	Up-gradation, Creation of Infrastructure and Amenities	5452-01-101-99-34-03	14900	6727.26
2	Kerala Tourism Development Corporation (KTDC) Ltd.	5452-01-190-99	1300	686.73
3	Muziris Heritage and Spice Route, River cruise Heritage Spice Route Projects	5452-01-800-84	1400	1336.16
4	Responsible Tourism	3452-80-104-89	2000	307.59

1. UP-GRADATION, CREATION OF INFRASTRUCTURE AND AMENITIES (OUTLAY: ₹ 14900.00 LAKH)

The scheme “Up-gradation, Creation of Infrastructure and Amenities” is envisaged as a comprehensive initiative aimed at transforming tourism destinations across the State into world-class attractions with modern infrastructure, improved amenities, and sustainable tourism practices. The scheme focuses on enhancing the overall tourism experience by developing and maintaining tourist destinations in a manner that ensures visitor satisfaction, environmental conservation, and preservation of Kerala’s rich cultural and natural heritage. At the same time, the initiative seeks to generate employment opportunities and provide sustainable income to local communities by promoting tourism-based economic activities throughout the State.

The scheme includes a wide range of developmental activities covering infrastructure creation, modernization, rehabilitation, and maintenance of both established and emerging tourism destinations. Emphasis is given to the development of tourism hubs with facilities such as caravan parks, food courts, kiosks, parking areas, travel lounges, amphitheatres, souvenir shops, accommodation facilities, wayside amenities, and differently-abled friendly infrastructure. The scheme also supports the development of eco-tourism, beach tourism, health tourism, agri-tourism, cruise tourism, heli-tourism, pilgrimage tourism, and innovative tourism concepts including workations, digital detox tourism, transformational trips, camping trails, and indigenous tourism experiences.

Special importance is accorded to sustainable and environmentally responsible tourism development through activities such as waste management systems, restoration of lakes and water bodies, creation of micro forests, promotion of green energy destinations, use of eco-friendly materials, and implementation of Net Zero Destination concepts. The scheme also envisages the conservation of geographically important buildings, upgrading major destinations like Munnar and Varkala to international standards, and implementation of design policies and master plans for major tourism destinations and hubs. Infrastructure projects such as roads to tourist destinations, tourism signages, tourism information kiosks, safety equipment for lifeguards, and disaster management facilities are also included under the scheme.

The scheme further aims at strengthening institutional and operational support systems through renovation and modernization of tourism department offices, establishment of innovation and incubation centres, policy innovation initiatives, software and hardware installations, and asset management mapping. In addition, the scheme promotes public-private partnership projects, tourism investment initiatives, and destination challenge projects for encouraging innovative tourism infrastructure development across the State.

An amount of ₹14900.00 lakh has been provided in the Budget 2025–26 for implementing the activities envisaged under the scheme. Out of this, ₹500.00 lakh has been earmarked for the formation of Model Tourist Destinations incorporating sustainable construction practices, aesthetic design standards, waste management systems, cultural centres, transportation facilities, and information centres. Another ₹200.00 lakh has been specifically allocated for waste management facilities at tourism destinations and en-route locations in collaboration with Local Self Government Institutions (LSGIs), with provisions for ranking and grading LSGIs based on their waste management performance and sustainable tourism practices.

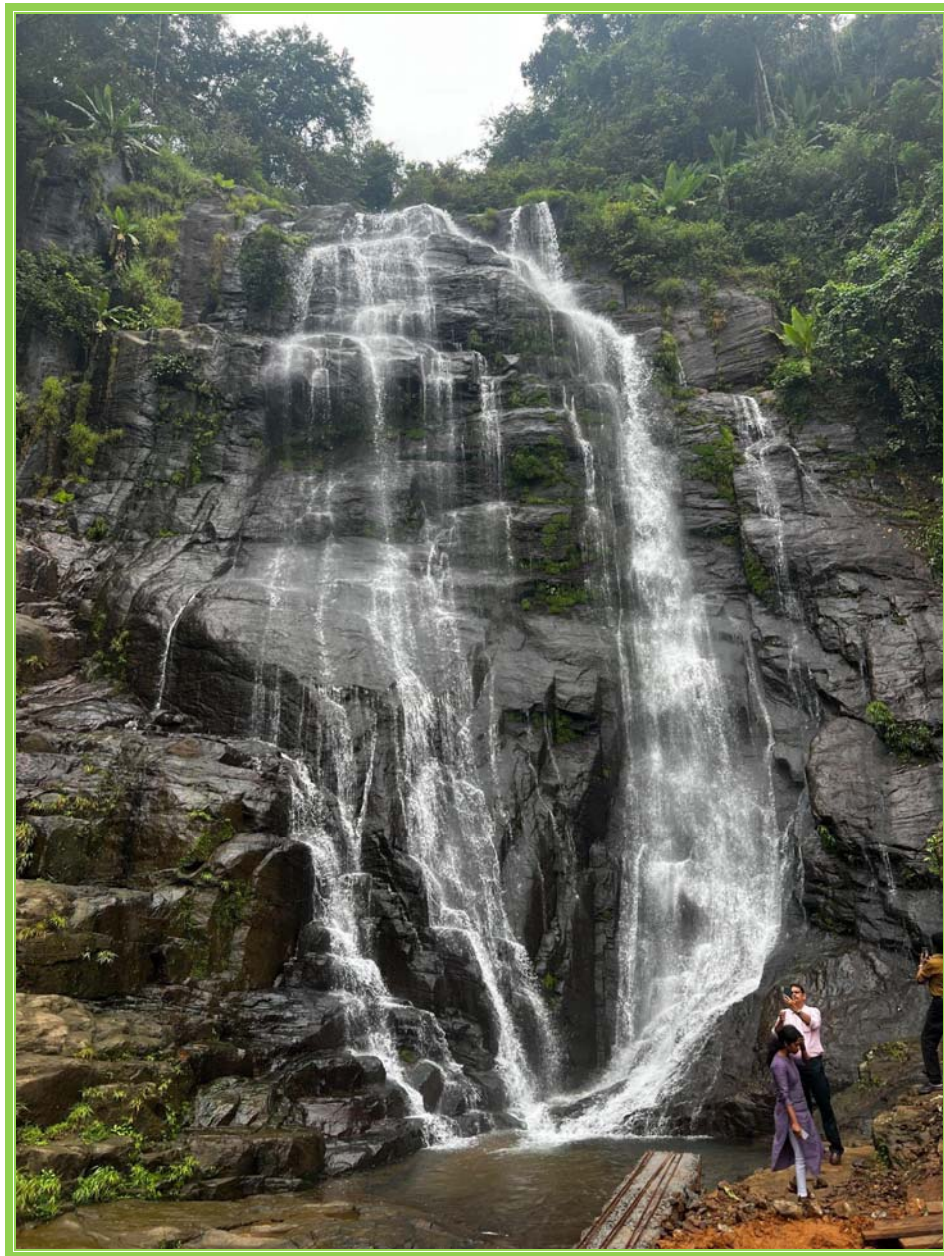
As part of the evaluation of the scheme, the Finance Performance budget department visited the District tourism office of Kottayam and Thrissur and selected works randomly for evaluation.

The details of the works inspected at Kottayam are as follows:

1.1 Name of the work: Beautification and Construction of Security fencing at Aruvikkachal Waterfalls

Aruvikkachal Waterfalls is one of the highest waterfalls in Kottayam district and a prominent tourist attraction in Southern India. Cascading from a height of approximately 82 feet, the waterfall is situated near Pathampuzha and Erattupetta amidst lush greenery, rocky landscapes, and plantation areas. Renowned for its pristine natural beauty, the waterfall provides a serene and refreshing environment, making it an ideal destination for tourists, nature enthusiasts, photographers, picnickers, and family visitors. The scenic charm of the area becomes particularly captivating during the monsoon and post-monsoon seasons when the waterfall flow is in full vigour, enhancing the ecological and tourism significance of the region.

The waterfall also holds considerable ecological significance in the district owing to its pristine natural setting and comparatively easy accessibility. The surrounding area offers opportunities for trekking activities, nature walks, relaxation, and recreational visits in a serene environment surrounding the waterfall. The rich vegetation and adjoining forested slopes contribute substantially to environmental conservation, soil and water preservation and the sustenance of local biodiversity. The area thus serves not only as a tourism destination but also can ecologically sensitive zone supporting the natural ecosystem of the region.



The work “Beautification and Construction of Security Fencing at Aruvikkachal Waterfalls” was sanctioned with the objective of enhancing visitor safety and providing essential tourism infrastructure facilities at the waterfall area, which is one of the prominent tourist destinations in Kottayam district. Administrative Sanction for the work was accorded for an amount of Rs. 43,00,000/- vide proceedings dated 19.01.2025.

The project initially comprised components such as construction of 30 metres of security fencing, installation of 100 meters of handrails, provision of five benches, erection of signages and establishment of waste management facilities, and development of walkway areas with interlocking paving to improve accessibility and visitor convenience. Technical Sanction for the work was accorded on 29.01.2025.

The work was awarded to Kerala State Nirmithi Kendra, Muttam, Idukki, on 19.01.2025, with a centage charge of 4%, as per the tender submitted by the agency. The stipulated period for completion of the work is nine months and the Defect Liability Period (DLP) fixed for the project is 60 months.

Subsequently, during detailed site inspection and execution planning carried out by the executing agency, it was observed that a portion originally proposed for the interlock walkway development was highly vulnerable to soil erosion and potential landslide conditions due to the terrain characteristics and continuous water flow in the area. It was also assessed that there existed a possibility of tourists accidentally falling from the vulnerable portions of the site, thereby posing serious safety hazards to visitors.

In view of the public safety concerns and the necessity to ensure adequate protection measures at the tourist destination, priority was accorded to the construction of protection walls and additional handrails in the vulnerable areas instead of proceeding with the originally proposed interlock walkway works. Accordingly, the estimate was revised by incorporating the essential protection and safety components so as to ensure the long-term stability, safety, and sustainability of the area while also enhancing the overall visitor experience at Aruvikkachal Waterfalls.

The estimate further included earth cutting and widening works in selected areas to improve accessibility and ensure safer pedestrian movement within the site.

The revised estimate mainly included the construction of reinforced cement concrete protection structures and retaining arrangements to improve slope stability and prevent soil erosion in vulnerable portions of the site. Additional stainless steel safety railings and handrails were provided at critical locations to ensure adequate protection for visitors and to facilitate safe movement of tourists. The revised estimate also included excavation works, drilling and rock cutting using jack hammers, concreting works, centering and shuttering works, reinforcement steel works, and rubble masonry works as part of the enhanced safety measures.

The revised proposal also retained essential tourism support facilities such as signages and waste management components to improve visitor convenience and maintain environmental cleanliness in the waterfall area. Provision for the installation of name boards, information signages, and waste bins was included in the estimate to enhance public awareness and promote responsible tourism practices.

In addition, walkway development works using cement concrete, paver blocks, and related base concrete works were included in suitable and stable locations where safe construction was technically feasible. Drainage components, pipe works, painting works, and additional protective railing arrangements were also incorporated to improve the durability, functionality, and overall appearance of the tourist destination.

During the field visit conducted in connection with the work “Beautification and Construction of Security Fencing at Aruvikkachal Waterfalls,” the existing site conditions, accessibility aspects, progress of works, and overall tourism potential of the destination were examined in detail. The visit revealed that Aruvikkachal Waterfalls is situated in a remote and environmentally sensitive area under the jurisdiction of Poonjar Thekkekkara Grama Panchayat.

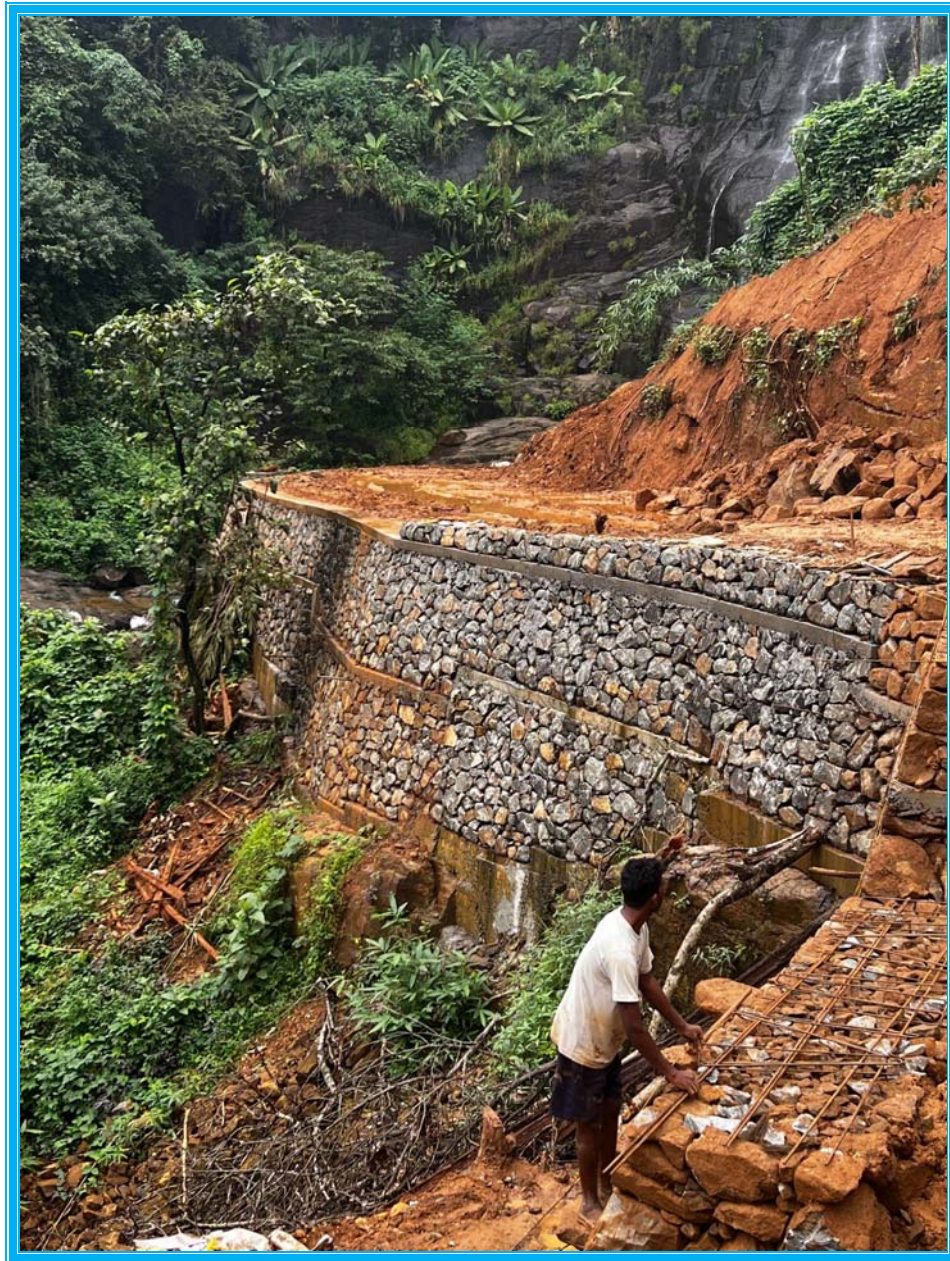
The site is accessible only through an interior road extending approximately 2.5 kilometres from Malayinchippara. The approach road is extremely narrow and is suitable only for single-lane vehicular movement. It was observed during the inspection that simultaneous movement of vehicles from opposite directions could result in traffic congestion and obstruction due to the inadequate carriageway width and the absence of sufficient passing bays along the route.

The limited accessibility to the site poses considerable constraints with respect to tourist movement, emergency vehicle access and the transportation of construction materials, machinery and equipment required for the execution of the work.



At the end of the 2.5 kilometre stretch, visitors are required to travel an additional distance of nearly 250 metres to reach the actual waterfall location. This portion of the road is presently untarred and remains in a muddy condition, making vehicular movement practically impossible, particularly during rainy periods. The

field inspection revealed that the final stretch is highly inconvenient and unsafe for visitors, especially elderly people, children, and tourists unfamiliar with the terrain. It was also noticed that there is no adequate space available either at the starting point of the 250 metre stretch or near the waterfall area for vehicle parking. The absence of proper parking facilities and organised traffic management arrangements creates inconvenience for tourists and limits the tourism carrying capacity of the destination.



During the time of evaluation, the waterfall was observed to be flowing with considerable force and presented an attractive natural appearance. The scenic surroundings, rocky terrain, and lush greenery significantly enhance the tourism potential of the area. However, discussions held with nearby residents during the visit revealed that the heavy water flow is mainly seasonal in nature and is generally experienced only during the monsoon and immediate post-monsoon periods. According to the local people, the quantity of water reduces substantially after the rainy season, and during summer months the waterfall experiences very low water flow. This indicates that the tourism attractiveness of the destination is highly dependent on seasonal climatic conditions.

The field visit also assessed the progress of the ongoing development works under the project. It was observed that side protection wall works had already been executed for a length of approximately 80 metres with an average width of about 3 metres. The construction activities were found to be progressing at the site during the inspection. The protection structures appear to have been incorporated primarily for improving safety, preventing soil erosion, and stabilising vulnerable portions of the terrain near the tourist movement areas. Considering the steep topography, slippery rock surfaces, and erosion-prone nature of the area, the decision to prioritise protection and safety components instead of extensive interlock walkway works appears technically justified and necessary for ensuring long-term sustainability and visitor safety at the destination.

Recommendations

140. The Director of Tourism may examine the feasibility of widening and improving the existing 2.5 kilometre approach road leading to Aruvikkachal Waterfalls in coordination with the Local Self Government Institution and concerned departments, as the present road width is inadequate for smooth two-way vehicular movement and may create traffic congestion and safety concerns during peak tourist seasons.
141. The Director of Tourism may consider providing a properly developed parking area and regulated visitor entry point near the beginning of the final 250 metre stretch leading to the waterfall, since the absence of parking facilities and organised traffic arrangements presently causes

inconvenience to tourists and limits the carrying capacity of the destination.

142.The Director of Tourism may direct the implementing agency to ensure that adequate safety measures, including additional protective railings, warning signages, slope protection arrangements, and regular maintenance mechanisms, are provided and maintained at vulnerable locations considering the slippery terrain, erosion-prone conditions, and seasonal increase in water flow at the site.

143.The Director of Tourism may explore the possibility of preparing a comprehensive master plan for the phased development of Aruvikkachal Waterfalls as an eco-tourism destination, incorporating sustainable infrastructure, pedestrian pathways, waste management systems, visitor amenities, and environmentally sensitive tourism activities while preserving the natural ecology of the area.

1.2 Name of the work: Illikkal Kallu Tourism Development Project at Kottayam

Illikkal Kallu, one of the most captivating hill destinations in Kerala, has emerged as a prominent attraction on the state's tourism map. Situated in the Western Ghats, about 50 km from Kottayam town, the destination is located at an altitude of approximately 4,000 feet above sea level. The site is renowned for its massive monolithic rock formations which are naturally split into three distinct parts. Its unique geographical features, misty climate, and panoramic views of the surrounding hills and valleys make it a popular destination for nature enthusiasts, trekkers, and photographers.



Illikkal Kallu is an important eco-tourism destination known for its unique blend of adventure tourism and scenic natural beauty. Renowned for its panoramic sunrise and sunset views, the destination attracts tourists from across Kerala and beyond, offering opportunities for hiking, photography, trekking, and nature-based recreational activities. The site contributes significantly to the tourism economy of Kottayam district by attracting both domestic and international visitors.

The destination is strategically located approximately 24 km from Vagamon and around 90 km from Thekkady, enhancing its importance as part of a regional tourism circuit. Connectivity to the destination is facilitated through nearby towns such as Erattupetta and Teekoy, from where scenic uphill roads lead to the base point followed by a short trek to the summit. Nearby attractions including Ilaveezhappoonchira and Marmala Waterfalls further strengthen the tourism potential of the region by forming a natural circuit of hill and eco-tourism destinations.



The work titled “Illickal Kallu Tourism Development Project at Kottayam” was accorded administrative sanction for an amount of ₹3 crore vide G.O. (Rt.) No. 307/2019 dated 07.09.2019. As per the Government Order, the project envisaged the development of tourism infrastructure facilities at Illickal Kallu, one of the major tourist destinations in Kottayam district.

The components included in the administrative sanction comprised entrance gate, administration and toilet block, cafeteria, cottage units, private shops and rain shelter, view point, and associated visitor amenities. The execution responsibility of the project was entrusted to the District Tourism Promotion Council (DTPC), Kottayam. The administrative sanction order stipulated that the project was to be completed within a period of 18 months from the date of commencement of the work. However, within three months of according administrative Sanction, substantial modifications were proposed in the design and estimate of the project. In the meeting held on 19.12.2019, it was decided to revise the project layout and development

approach considering the topographical features and functional requirements of the site.

Accordingly, the 50 cents of land situated at the lower portion of the area earmarked for the tourism project was proposed to be developed into three levels. Parking facilities and toilet blocks were proposed at the lowest level, while rooms, restaurant facilities, and reception arrangements were planned in the remaining two levels. In order to ensure visitor safety, it was also decided to provide handrails and caution boards on both sides of the trekking pathway in the upper portion of the site. Two concrete rain shelters were additionally proposed for the convenience and rest of tourists. Further, it was decided to utilize the amount originally earmarked for rainwater harvesting for the installation of a tube well to ensure water availability for construction activities as well as for the subsequent functioning of the facilities created under the project.

Subsequently, SILK Limited was selected as the implementing agency for the execution of the project. Technical Sanction for the work was issued on 17.03.2020 vide No. SILK/PEED/2019-20/538. The components included in the T.S comprised Site Modification Works, Administration and reception Building, cottages and entrance Gate, cafeteria, rain shelters, view point, toilet block, private shops, tube/bore Well, electrification works and street lighting, and waste management facilities. Steel Industries Kerala Limited (SILK Limited) entered into an agreement with DTPC Kottayam on 09.12.2019 for the implementation of the project. After completion of the tender formalities, the construction work was awarded to Shri Ajesh S., and execution of the work commenced on 02.07.2020.

As per the available records, only around 50% of the total project work has been completed so far. The works completed include site modification works, construction of retaining walls, installation of handrails for a length of 110 metres, construction of one rain shelter, and installation of three steel benches. These components were reportedly completed by February 2021. The completed works were executed based on 2016 Delhi Schedule of Rates with GST at 12%.

However, major components of the project including the administration block, cottage units, cafeteria, reception and toilet block, entrance gate, waste management system, electrification works, and tube/bore well have not yet been commenced.



For the implementation of the project, an amount of ₹1,22,29,591/- was incurred towards execution of the work and ₹24,41,637/- was spent towards GST and centage charges. Despite the expenditure incurred, only about 50% of the overall project has been completed as of now.

Recommendations

144. The Finance Department recommends that the Director of Tourism take immediate and time-bound steps to complete of the remaining components of the Illikkal Kallu Tourism Development Project, considering the substantial tourism potential of the destination and its importance in promoting tourism activities in Kottayam district.
145. The Finance Department further recommends that the Director of Tourism strengthen the safety measures at the project site by installing adequate caution boards, hazard warning signboards, directional signage, and other visitor safety mechanisms, considering that Illikkal Kallu falls under the category of adventure and eco-tourism destinations and attracts a large number of trekkers and tourists.
146. In view of the possibility of lightning strikes and hazardous conditions during the monsoon season in the hilly terrain of Illikkal Kallu, the Director of Tourism may examine the feasibility of providing suitable lightning protection systems, emergency safety arrangements, and other precautionary measures necessary for ensuring the safety of tourists at the project location.
147. The Finance Department recommends that the Director of Tourism closely monitor the progress of the work and furnish a detailed action plan with definite timelines for the completion of the balance works, as only around 50% of the project has been completed despite considerable expenditure having already been incurred.
148. The Finance Department has observed that several tourism projects undertaken through SILK Limited are progressing at a slow pace. Therefore, the Director of Tourism may conduct a detailed performance evaluation of the agency in respect of tourism related works and furnish a comprehensive report to the Finance Department indicating project-wise status, reasons for delay, financial progress, and corrective measures proposed.

The details of the works inspected at Thrissur district are as follows:

1.3 Name of the Work: Rehabilitation of Charpa old bridge at Chalakkudy

Charpa Falls, situated along the Athirappilly–Vazhachal route in Thrissur district, is a prominent tourist destination known for its scenic beauty and roadside accessibility. The Charpa Bridge, located adjacent to the falls, serves as an important connectivity structure as well as a major vantage point for visitors. During the monsoon season, the area experiences heavy water flow and rising river levels, often posing safety concerns for commuters and tourists alike. In this context, the rehabilitation of the existing bridge was considered essential to ensure structural safety, uninterrupted connectivity, and enhanced visitor experience, thereby supporting the sustainable development of the tourism sector.



The work “Rehabilitation of Charpa Old Bridge at Chalakkudy” was undertaken as a deposit work under the Tourism Department with the objective of improving infrastructure and enhancing visitor safety in the Charpa Falls tourism area. Administrative sanction for an amount of ₹99,00,000/- was accorded on 02.03.2019 with a stipulated period of completion of 12 months. The sanctioned amount was

deposited with the PWD Roads and Bridges Division, Thrissur, which was entrusted with the execution of the work through the prescribed tender procedures.

Although the agreement for the work was executed in 2020, the work was completed only in 2025. The reasons for the delay in completion of the work were enquired into, and the Deputy Director, Department of Tourism, Thrissur furnished the following reply made available by the Assistant Executive Engineer, PWD Bridges Sub Division, Thrissur.

The reconstruction of the old Charpa Bridge on the Chalakudy–Anamala Road in Chalakudy Constituency of Thrissur District was completed in two phases.

The bridge was damaged during the floods that occurred in August 2018. Administrative sanction for an amount of ₹99,00,000/- for the said work was accorded by the Department of Tourism vide Order No. P5-12770/2018 dated 02.03.2019 of the Director, Department of Tourism, Thiruvananthapuram. Technical sanction for an amount of ₹99,00,000/- for the work was accorded by the Executive Engineer, PWD Bridges Division, vide Order No. ESTTS/BR/2019/760951 dated 27.02.2020.

An agreement for the work was executed vide Agreement No. 05/EE/BD/2020-21 dated 03.06.2020, and the site was handed over to the contractor on 11.06.2020. However, the contractor failed to complete the work within the stipulated period. Based on the requests submitted by the contractor, extensions of time for completion were granted on nine occasions due to various reasons.

Necessary directions to commence the work were issued to the contractor on several occasions. Heavy rainfall and flooding during the initial phase of the work, post-COVID health issues faced by the contractor, and financial difficulties prevented the completion of the work within the original period of completion. Although extensions of time for completion were granted at various stages, both with and without penalty, there was considerable delay in the execution of the work and the contractor failed to complete the project.

As the contractor failed to show the required progress or make necessary arrangements for completing the work, the contract was terminated at the contractor's risk and cost vide Order No. EEBR-DV0EKM/16/2022-A3 PWD dated 05.03.2024 issued by the Executive Engineer, Bridges Division.

Subsequently, the Executive Engineer, Bridges Division, Ernakulam rearranged the balance work at the risk and cost of the contractor. The balance schedule consisting of the remaining items of work such as handrail fixing, ramp works, interlock tile laying, painting, and crash barrier works was prepared and the balance work was rearranged accordingly. Shri Maxin Jose executed an agreement for carrying out the balance works vide Agreement No. 04/EE/BD/2024-25 dated 05.10.2024. The site was handed over on 14.10.2024 and the balance works were commenced accordingly. All the remaining construction works were completed on 10.04.2025.

During the field visit, it was observed that the rehabilitation work had been completed satisfactorily and to a good standard. The executed work was found to have significantly improved the condition and usability of the bridge. The overall workmanship and maintenance of the site were found to be satisfactory.

1.4. Renovation Work of Nehru Park, Swaraj Ground, Thrissur

The project “Renovation Work of Nehru Park at Swaraj Round, Thrissur” was undertaken with the objective of improving the infrastructure and recreational facilities of Nehru Park, one of the major public recreational spaces situated in the heart of Thrissur adjacent to Thekkinkadu Maidan. The park, spread over approximately 8.5 acres and maintained by the Thrissur Municipal Corporation, functions as an important urban green space catering to children, families, senior citizens, and tourists. Administrative Sanction for the renovation work was accorded on 16.02.2024 at an estimated cost of ₹99,99,000/- (Rupees Ninety-Nine Lakh Ninety Nine Thousand only). The project was implemented through the accredited agency M/s Kerala Electrical and Allied Engineering Company Ltd under the supervision of the Department of Tourism. The major components of the project included renewal of gateway, improvement of horticultural features, development of pebble walkways, repair of the compound wall, installation of adventure game equipment, common lighting and signage systems, CCTV surveillance, irrigation and plumbing works, waste disposal system, sculpture installations, and general repair works. As per

departmental records, the work was reported as completed on 30.07.2025. The total expenditure incurred for the project was ₹79.54 lakh

During the field visit conducted by the Finance Department, it was observed that most of the renovation works undertaken in the park had been substantially completed in accordance with the approved scope of the project. The renovated entrance gateway was found to have enhanced the appearance as well as accessibility of the park. The newly developed pebble walkways and pedestrian pathways were observed to be properly laid and maintained, thereby improving visitor movement within the park premises. The horticultural improvements carried out under the project had considerably enhanced the greenery and overall visual ambience of the park. The landscaped areas, lawns, and plant arrangements were found to be maintained in satisfactory condition, contributing to a pleasant and attractive recreational environment for visitors.

During the evaluation, the children's recreation and adventure facilities installed under the project were found to be functional and adequately maintained. The adventure game equipment, along with associated safety accessories such as safety belts, carabiners, and pulleys, was observed to be systematically arranged to ensure safe usage. The lighting arrangements, including common lighting, street lights, garden spike lights, LED bulbs, and associated electrical installations, were found operational during the inspection, thereby enhancing safety and visibility within the park premises during evening hours. The CCTV cameras and security systems installed in the park were also found to be functional and in satisfactory condition.

However, certain deficiencies and discrepancies were noticed during the field inspection. Although departmental records indicated that the selfie point work had been fully completed, it was observed during the site visit that the selfie point remained incomplete. The unfinished status of the work at the site was found to be inconsistent with the completion status recorded in the official records. This indicates that, despite the project being recorded as 100% completed in the departmental files, certain components of the work have not been fully executed on the ground. The matter requires further verification and appropriate corrective action by the implementing agency and the department concerned.

Further, deficiencies were also noticed in the waste disposal system established under the project. The waste disposal facility had been constructed in the form of an open shed with all four sides remaining uncovered. During inspection, it was observed that such an arrangement could lead to sanitation and waste management issues, as stray dogs and other animals may gain easy access to the waste materials and scatter the waste within the park premises. The existing system may therefore adversely affect the cleanliness and hygiene standards within the park unless suitable protective enclosures or preventive measures are provided.

The renovation works executed under the project have improved the infrastructure, usability, safety, and aesthetic quality of Nehru Park to a considerable extent. The completed components of the project were found to be beneficial in enhancing the recreational experience of visitors and strengthening the tourism potential of the park. However, the discrepancies noticed between the completion status recorded in the departmental documents and the actual status of certain works at the site, particularly the incomplete selfie point, along with the shortcomings observed in the waste disposal system, require immediate attention and appropriate remedial action.

Recommendations

149. The Director of Tourism may obtain a detailed verification report from the implementing agency regarding the discrepancy observed between the completion status recorded in the departmental documents and the actual status of the work at the site, particularly with respect to the incomplete selfie point, and ensure that necessary corrective actions may be taken at the earliest.
150. The Director of Tourism may direct the implementing agency to complete all pending works, including the selfie point and allied finishing works, within a stipulated time frame and furnish a completion certificate along with photographic evidence to the Finance Department upon completion of the work.
151. The Director of Tourism may examine the adequacy and suitability of the waste disposal system installed in the park and take necessary measures to provide proper enclosures and allied arrangements so as to prevent

access by stray animals and maintain hygiene and cleanliness within the park premises.

152. The Director of Tourism may ensure that future project completion reports and asset handover certificates are issued only after the physical verification of the works at the site by the concerned departmental officers, so as to avoid discrepancies between official records and actual field conditions.

1.5 Name of the work: Construction of Musical Dancing Fountain with Multimedia Show In Vazhani Dam at Thrissur

The work titled “**Construction of Musical Dancing Fountain with Multimedia Show at Vazhani Dam, Thrissur**” was conceived as a tourism infrastructure development project aimed at enhancing the recreational and tourism potential of the Vazhani Dam area. The project envisages the establishment of a modern musical dancing fountain integrated with multimedia and lighting effects, intended to provide an attractive visual experience for visitors and thereby increase tourist footfall to the destination. The project is expected to enhance the overall tourism appeal of the area and contribute to local economic activity through the promotion of tourism-related development. Administrative sanction for the project was accorded for an amount of ₹5,99,60,000/- vide Government Order No 52/2023/TSM dated 06.02.2023, with a stipulated completion period of 18 months.

As per the records made available during evaluation, an expenditure of ₹115.61 lakh has been incurred on the project as on date. During the field evaluation, it was observed that the work remains substantially incomplete despite the lapse of a considerable period since the date of Administrative Sanction. Certain civil, pipeline, and fountain-related structural works have been partially executed; however, the project has not attained operational status. Essential components required for

commissioning the facility and making it accessible for public use are yet to be completed.

It was specifically noticed during the field visit that the seating arrangements and viewing facilities intended for visitors to witness the musical dancing fountain and multimedia show have not been constructed. Further, various fountain pipelines, mechanical structures, and connected installations were found lying exposed at the site in an incomplete and unfinished condition. The incomplete and unattended state of the work adversely affects the intended tourism utility, functional efficiency and aesthetic value of the project.



The officials of the Tourism Department informed during the evaluation that the contractor had reportedly discontinued execution of the work on account of non-settlement of pending bills by the Government. In the absence of timely completion and commissioning of the project, the partially installed fountain and multimedia equipment presently exposed at the site are susceptible to deterioration and damage due to climatic exposure and prolonged non-utilisation. This may subsequently result in avoidable additional expenditure towards the repair, replacement, or restoration of the installed systems.

The evaluation further indicates that the delay in completion has adversely affected the intended objectives of the project and has resulted in non-realization of the anticipated tourism and public utility benefits from the expenditure already incurred. Prolonged delay in execution may also lead to escalation in project cost and reduction in the operational efficiency and functional performance of the proposed fountain system.

Recommendations

153. The Director of Tourism shall take immediate necessary action to resolve the issues causing the stoppage of the work and to ensure the resumption and completion of the project in a time-bound manner, considering the substantial public expenditure already incurred and the risk of further deterioration of the incomplete works and installed equipment.

154. The Director of Tourism shall direct the District Officer concerned to ensure proper periodic inspection and maintenance of the partially installed fountain and multimedia equipment until completion of the project, so as to prevent deterioration, avoid financial loss to the Government, and additional future liability towards repair or replacement of the installed systems.

1.6 Destination Challenge

The Destination Challenge scheme aims to promote tourism development through the active participation of Local Self Government Institutions (LSGIs). The objective of the scheme is to develop at least one tourism destination in every Local

Self Government Institution in the State through the joint participation and financial contribution of the Tourism Department and the concerned LSGIs. The scheme envisaged the coordinated implementation of tourism infrastructure projects through the combined financial participation of the Tourism Department and various tiers of Local Self Government Institutions. The Finance (Performance Budget) Department conducted an evaluation of the selected following works implemented under the Destination Challenge scheme of the Tourism Department

1.6.i. Destination Challenge – Chirakkulam Madhuram Poonkavanam in Kanakkari Grama Panchayat, Kottayam District.

Administrative sanction for the project was accorded on 31.03.2023 for an amount of ₹98,83,900/-. Out of the total project cost, the contribution from the Tourism Department contribution was ₹50,00,000/-, while the balance amount of ₹48,83,900/- was to be contributed by the Local Self Government Institutions was ₹48,83,900/-. Of this, ₹13,83,900/- was contributed by the Block Panchayat, ₹30,00,000/- by the District Panchayat, and the remaining ₹5,00,000 by the Grama Panchayat.

During the field inspection conducted by the Finance (Performance Budget) Department, it was observed that the handrail works and the dressing and changing room and security room had been completed. However, the dressing changing facility has not yet been functionally equipped and presently remains an empty room. A children's park has also been constructed separately by the Panchayat using its own funds. In addition, a pathway having a length of 68 metres and width of 4 metres has been completed.

The Panchayat authorities informed during the field visit that the ropeway proposed for adventure tourism activities would be completed by the Panchayat. The contract period of the project expired on 31.05.2024 and steps are reportedly being taken to renew the contract. At present, approximately 50% of the overall work has been completed.

1.6.ii. Destination Challenge – Pothen Plackal Star Water Fest in Vazhoor Grama Panchayat, Kottayam District.

Administrative sanction for the project was accorded on 14.12.2022 for an amount of ₹99,99,500/-. Out of the total project cost, the contribution from the Tourism Department contribution was ₹50,00,000/-, while the balance amount of ₹49,99,500/- was to be contributed by the Local Self Government Institutions. As per the administrative sanction order, the stipulated period for completion of the project was 12 months.

The objective of the project is to develop the area near the Pothen Plackal Check Dam, situated adjacent to the Kodungoor Sasthamkotta Chennamkunnu PWD road and about one kilometre south of the Kottayam–Kumily Road, into a tourism destination under the name “Nakshathra Jalolsavam”. The project components include an entrance ramp to the park, riverside fencing, walkway, coffee shop, toilet block, rest room, children’s play equipment, garden development, electrification and street lighting facilities.

During the field inspection, it was observed that the riverside fencing, walkway, toilet block and children’s play equipment had been completed. Overall, approximately 40% of the work has been completed so far.

1.6.iii..Destination Challenge – Manachal Children’s Park & Manachal Kayaking in Thrissur District.

Administrative sanction for the project was accorded on 23.22.2023 for an amount of ₹85,00,000/-. Out of the total project cost, the contribution from the Tourism Department contribution was ₹50,00,000/-, while the balance amount of ₹35,00,000/- was to be contributed by the Local Self Government Institutions. As per the administrative sanction order, the stipulated period for completion of the project was 12 months. The project has been fully completed and all major civil works, including paving tile works, gate installation, toilet construction and cafeteria construction, have been completed. In addition, pedal boats and other accessories required for kayaking activities, as well as children’s play equipment for the park, have been installed. The project is presently functioning in a satisfactory manner.

However, it was observed that the park experiences excessive heat during daytime, which may adversely affect visitor turnout. The Panchayat authorities informed the Finance Department during the field visit that suitable measures, such as the

installation of roofing sheets or other shade-providing structures at Panchayat expense, would be undertaken to address the issue.

Recommendations

155. The Director of Tourism may furnish a detailed review report to the Finance Department regarding the status of all works undertaken under the Destination Challenge scheme across various districts, including the physical and financial progress of each project, reasons for delay, present status of implementation, and the expected date of completion, as it was observed during the evaluation that a majority of the works had not been completed within the stipulated time period.
156. The Director of Tourism may ensure that all incomplete works under the Destination Challenge scheme are completed in a time-bound manner through close coordination with the concerned Local Self Government Institutions and implementing agencies. Periodic monitoring mechanisms may also be strengthened to avoid delays in execution and contract renewal processes and to ensure the timely completion of the project.
157. The Director of Tourism may issue necessary instructions to ensure that the tourism infrastructure created under the scheme is made fully functional before commissioning. During field inspection, it was observed that certain completed structures and facilities were not functionally equipped or operational despite completion of civil works.
158. The Director of Tourism may examine the feasibility of incorporating visitor convenience and sustainability measures in tourism projects at the planning stage itself, including provision for adequate shading, maintenance arrangements, utility facilities and operational support, so as to ensure the effective utilization and long-term sustainability of the assets created under the Destination Challenge scheme.

2. KERALA TOURISM DEVELOPMENT CORPORATION (KTDC) LTD. (OUTLAY: ₹ 1300.00 LAKH)

Kerala Tourism Development Corporation, the largest public sector undertaking hotel chain in Kerala, is actively participating in tourism industry focusing tourist hospitality for the development of sustainable tourism in the State. KTDC has been operating both the luxurious premium resorts and the wayside amenity centers to benefit tourists. The programmes for 2025-26 include renovation, maintenance of such buildings, innovative project activities and campaigns. An amount of ₹1300.00 lakh is provided for the scheme in the Budget 2025-26 for the projects listed below and meeting spill over commitments.

Sl No.	Components	Amount (₹ in lakh)
i	Renovation of Samudra - 4th Phase	1300.00
ii	Renovation of 24 rooms, restaurant of the Bolgatty Palace and Island Resort	
iii	Digital promotion of the destination properties of KTDC and for the procurement of software for proving better management.	
iv	Digital promotion of the destination properties of KTDC and for the procurement of software for proving better management.	
v	Waste management solution for the premium and budget properties	
	Total	1300.00

Under this scheme, only Bolgatty Palace was visited, as ₹ 6 crore out of the ₹ 13 crore earmarked for KTDC was allocated for the renovation works at Bolgatty Palace and Island Resort.

2.1 Name of the work: Bolgatty Palace and Island Resort

Set against the serene backdrop of the Arabian Sea and nestled on the picturesque Bolgatty Island in Kochi, the Bolgatty Palace and Island Resort stands as

a magnificent blend of regal heritage and modern luxury. Operated by the Kerala Tourism Development Corporation (KTDC), this iconic destination is not only a celebrated hospitality haven but also a significant cultural and historical landmark. Originally constructed in 1744 by a Dutch trader, Bolgatty Palace is one of the oldest surviving Dutch mansions outside the Netherlands.

Leased to the British in 1909, Bolgatty Palace served as the official residency of British governors until Indian independence in 1947. Today, this historic edifice has been transformed into a luxury resort that combines the charm of the past with the comforts of the present. The resort offers a wide range of facilities including palace suites, lakefront rooms, a marina, golf course, health club, ayurvedic spa, and recreational amenities designed to provide a holistic and memorable experience for both domestic and international guests.



The strategic location of the resort, along with its lush landscape and waterfront views, makes it a unique asset of tourism portfolio of Kerala. Kochi International Marina, a part of the resort, provides necessary electricity and other essential amenities to international yachts. However, the current infrastructure of the resort reveals several areas of concern that limit its ability to meet the expectations of modern travellers.

During the financial year 2025-26, an amount of ₹13.00 crore has been earmarked for KTDC. Of this, ₹6.00 crore has been allocated for the renovation of 24 rooms at the Bolgatty Palace and Island Resort.

Upgradation of 24 rooms, the restaurant, and the Palace block, with emphases on enhancing functionality, guest comfort, and aesthetic appeal without compromising its regal heritage. The details of the proposed renovation works are given below:

Guest Rooms in Nalukettu block (24 units):

- Installation of a new VRF (Variable Refrigerant Flow) air-conditioning system to replace the existing old unit and its associated ductworks.
- Complete replacement of the plumbing system which includes pipelines, CP (chrome-plated) fittings, and sanitary ware.
- Interior refurbishment includes:
 - ✓ Moisture-resistant false ceilings using combination of wood and white finishes.
 - ✓ Replacement of wooden flooring with premium quality tiles.
 - ✓ Comprehensive toilet renovation which includes new wall and floor tiling, sanitary fittings, CP accessories, and shower cubicles.
- Electrical upgradation with new lighting fixtures and digital door locks.
- Replacement of door frames to accommodate upgraded locking systems and replacement of wooden toilet doors and exhaust fans
- Reupholstering and polishing of existing furniture.
- Replacement of all curtain systems.
- Upgradation of room amenities including headboards, mattresses, pillows, cushions, televisions and panels, kettles, ironing boards, and other guest appliances.
- Replacement of damaged roof tiles along with repainting and re-paneling of room.

Restaurant:

- Replacement of the current air-conditioning system with a VRF system, includes new duct works.
- Civil expansion work for increasing functional space.

- Upgradation of interiors with aesthetically designed furniture.
- Installation of a modern buffet counter and new dining furniture.
- Complete overhaul of electrical systems and lighting fixtures.
- Upgradation of flooring and installation of new doors with floor springs.
- Roof expansion using wooden structures with Mangalore tiles.
- Aesthetic enhancements including glass and wood paneling to complement the heritage architectural style.

Palace Block:

- Replacement of flooring in ground floor rooms.
- Installation of a VRF air-conditioning system.
- Polishing of furniture and changes to upholstery.
- Refurbishment of toilets with new floor and wall tiles, CP fittings, sanitary ware, and shower cubicles.
- Upgradation of lighting fixtures and completion of all necessary painting and polishing works.

As part of the Concurrent Evaluation and Monitoring of Schemes 2025–26, a team of the Finance (Performance Budget B) Department visited the Bolgatty Palace and Island Resort on 20.06.2025. The observations of the preliminary assessment are as follows:

Infrastructure of the Bolgatty Palace and Island resort.

Restaurant & kitchen and service area

The restaurant preserves its rich heritage through the use of wooden furniture, wide windows, and traditional flooring—creating an aesthetic appeal for visitors. However, the modern functional needs of visitors are not fully met in the current scenario. The furniture, including dining tables and chairs, is outdated and worn, lacking both ergonomic comfort and visual refinement. Moreover, the current seating capacity is inadequate, and the arrangement is inconvenient. The restaurant can accommodate only 35 guests at a time, even though the palace and resort together have 64 rooms. Tables are placed too close to one another, compromising personal space and privacy—an issue that particularly affects international tourists adversely,

as they often expect a more spacious and exclusive dining experience. The absence of flexibility in accommodating various group sizes or offering private dining options further undermines the overall appeal for high-end or discerning guests.

The lighting is also typically dim and uneven, which, while intended to preserve an antique feel, ends up in a flawed look. The absence of key aspects such as sound absorption, soundproofing, and noise masking shows the lack of acoustic character. Hence, echoes are prevalent during peak hours.

The resort offers buffet-style service for breakfast, lunch, and dinner. Although buffet dining is generally appreciated for its culinary variety, it also presents several challenges. One of the primary concerns in tourist-oriented establishments is maintaining food quality over time. Buffet meals are typically prepared in large quantities and kept in warming trays for extended periods, which can negatively impact the freshness, taste, and texture of the food. In the case of seafood or meat dishes, improper temperature control **leads** to a decline in quality and **poses** serious health risks. Similarly, cold items such as salads or desserts may deteriorate in quality—especially in the humid and warm climate of Kerala—if they are not stored at the appropriate temperature.



Another grave issue is large-scale food wastage. The lunch buffet menu features a wide variety of items, including soups, salads, rice dishes, curries, breads, non-vegetarian options, and multiple desserts. While this variety caters to diverse tastes and dietary preferences, it also requires the preparation of large quantities of

food, regardless of actual demand. This often results in leftover food, particularly when guest turnout is low and consumption patterns are unpredictable. Moreover, guests may take more food than they actually consume, further contributing to plate waste. Over time, this can have a detrimental impact on the financial system of resort.

Concerns related to hygiene and food safety often arise in a buffet setting. The self-service nature of the system means that different people handle the same serving utensils. Without strict supervision, the risk of cross-contamination rises. Guests may also mishandle food or utensils—either unintentionally or due to a lack of awareness—thereby increasing the risk of spreading germs. In the post-pandemic world, where customers are more conscious of hygiene, such issues are likely to influence their dining preferences.

The kitchen and service areas are constrained by limited space and outdated equipment. Infrastructure of kitchen is largely outdated, with equipment that no longer meets the modern standards for efficiency and energy usage. The workflow from the kitchen to the dining area lacks an efficient layout, which not only delays service during peak hours but also hampers the ability to handle multiple cuisines or expand menu options in a hygienic and timely manner.

An often-overlooked element is the connectivity between the restaurant and other parts of the resort, particularly guest rooms in the palace block, banquet halls, and the marina area. The restaurant lacks proper directional signage and ambient pathways leading from Palace block, making it somewhat disconnected from the overall spatial narrative of the resort. Guests unfamiliar with the property may struggle to locate or access the restaurant easily, especially during night hours due to minimal lighting and the absence of clear visual markers.

The lack of a proper waterfront dining experience is another concern. Although the restaurant is situated on an island with panoramic views of the backwaters and the Kochi skyline, it does not fully capitalize on its natural setting. There is no permanent outdoor dining deck or al fresco arrangement that allows guests to enjoy the view while dining. Occasional setups lack consistency, suitable furniture, and protection from weather conditions. The absence of a well-structured open-air dining experience diminishes the site's unique potential and places the resort at a disadvantage compared to newer properties that specialize in experiential dining.

The restaurant lacks the necessary infrastructure to adequately accommodate elderly guests and people with disabilities, leading to several difficulties. The absence of ramps, hand railings, and designated accessible seating areas highlights this. This limits the demographic reach of the property and may alienate segments of tourists who prioritize comfort and accessibility in high-end accommodations.

In terms of sustainability, the restaurant has notable gaps in the adoption of green and energy-efficient technologies. A key concern is the use of multiple split air-conditioning units, which shoots up electricity consumption and also leads to uneven cooling and higher maintenance demands. The lack of thermal insulation in the building further contributes to energy loss, forcing the AC units to operate at higher loads, particularly during summer months. Hence, a centralized or energy-efficient HVAC (Heating, Ventilation, and Air Conditioning) system may be used. Moreover, there is limited evidence of other sustainable practices such as solar energy integration, water-saving fixtures, or waste segregation systems. In the context of policy direction of Kerala toward responsible and eco-conscious tourism, these shortcomings indicate an urgent need for retrofitting and implementation of sustainable operational measures.

The restaurant lacks the capacity to support diverse or high-end culinary programming. There is limited ability to host live cooking stations, themed buffets, wine-and-cheese evenings, or food festivals—experiences that are highly demanded by discerning travellers. The existing layout, size constraints, and technical limitations of the kitchen and service area restrict innovation and experimentation in food services.

Recommendations

159. Renovating the interior of the restaurant should be prioritized, with a focus on addressing aging infrastructure such as deteriorated wooden furniture, worn-out flooring, inadequate lighting, and outdated air-conditioning systems. The restoration process must balance heritage preservation with modernization by retaining traditional Kerala architectural elements while incorporating contemporary utilities. To enhance the space without compromising its historic integrity, the use of locally sourced wood, colonial-style furnishings, and ambient lighting is strongly encouraged.

160. The kitchen infrastructure needs a comprehensive upgradation to meet present-day hygiene and efficiency standards. This includes installing modern cooking ranges, exhaust systems, stainless steel workstations, walk-in refrigeration units, and dedicated zones for vegetarian and non-vegetarian food preparation. The service areas may also be redesigned for better workflow between kitchen and dining areas, ensuring quicker, more hygienic service during peak hours.
161. The existing buffet system at resort may be re-evaluated in light of evolving dining preferences and increasing awareness around food safety, quality, and sustainability. While the current model offers convenience and variety—particularly for groups and tourists seeking a quick, all-you-can-eat option—there is an opportunity to innovate the dining experience. A revised approach should aim to preserve the strengths of the buffet format while addressing its limitations through creative and practical enhancements.
162. The restaurant may adopt digital technologies to modernize operations while preserving its heritage ambience. Implementing features such as QR code-based digital menus, automated order-taking systems, and integration with central billing software of KTDC can significantly enhance operational efficiency. Additionally, enabling online table reservations and guest feedback portals will align the restaurant with global hospitality standards and improve the overall guest experience.
163. Structured training programmes focusing on customer service, hospitality language skills, hygiene protocols, and cultural etiquette may be conducted for the staff of resort, especially given the heritage resort setting, which attracts a significant number of international tourists. Training should include multi-lingual greetings, allergy-awareness, wine service, and responsible tourism messaging—all of which can significantly enhance the dining experience and contribute to higher guest satisfaction.
164. Food preparation and handling processes should strictly adhere to the guidelines of Food Safety and Standards Authority of India (FSSAI). The kitchen and service areas should be subjected to periodic health inspections, and proper documentation must be maintained. Fire safety equipment, pest control

measures, and emergency response protocols must also be reviewed and upgraded wherever necessary.

165. Heritage dining experiences may be developed to cater to niche tourism segments. To fully leverage the unique palace setting, the restaurant should offer curated experiences such as candle-lit dinners on the lawns, Kathakali-themed food events, and traditional sadhya served on banana leaves accompanied by cultural narratives. These offerings can be positioned as premium experiences for honeymooners, cultural tourists, and other discerning guests, thereby enhancing both revenue and brand value of the resort.

166. The resort may judiciously leverage its scenic location along the backwaters by extending the services of the restaurant to well-designed waterfront or garden-based dining setups. It not only creates memorable experiences but also decongest the indoor space during high occupancy. Furniture, lighting, and service protocols for outdoor dining must be developed in accordance with weather patterns and guest safety.

167. With appropriate branding, the Bolgatty Palace restaurant can be marketed as a culinary destination in its own right. Collaborations with celebrity chefs, food bloggers, and participation in food festivals or culinary tourism circuits will raise the visibility of restaurant. An annual signature event incorporating Kerala cuisine could draw the attention of local and international people.

Beer and Wine Parlour

The Beer and Wine Parlour at Bolgatty Palace & Island Resort functions as an ancillary facility, primarily aimed at enhancing the overall guest experience and contributing to non-room revenue streams. It caters to both in-house guests and walk-in visitors, particularly domestic tourists seeking a leisure-ambience in a scenic waterfront setting. It is important to note that the parlour currently offers only beer and wine.

Inclusion of Kerala-Made “Nila” Wines

Kerala Agricultural University (KAU) has recently introduced “Nila,” a brand of premium fruit wine produced using locally available agricultural resources such as cashew apple, Palayamkodan banana, and GI-tagged Mauritius pineapple. These

wines are developed by the Post-Harvest Technology department of the university under a licensed process and are now available in select premium outlets of the Kerala State Beverages Corporation (BEVCO), priced competitively below ₹1,000 per 750 ml bottle.

Incorporating Nila wines into the beverage offerings at the Beer and Wine Parlour of Bolgatty Palace & Island Resort presents an opportunity to enhance the overall guest experience by offering locally sourced, authentic Kerala products. These wines, being rooted in the agricultural diversity of the state, add a cultural and regional dimension to the menu, which currently includes only conventional and non-premium beer and wine options.

The addition of Nila wines would help position the parlour as a platform for promoting innovative agro-based products of Kerala. It would also appeal to guests who are increasingly seeking experiences tied to local identity and tradition, especially those who are conscious about authenticity and provenance. Further, showcasing such indigenous products aligns with broader government initiatives to support local entrepreneurship, rural value addition, and the integration of agriculture with tourism. By integrating Nila wines into the menu, the parlour can distinguish itself from conventional offerings, support academic and agricultural ecosystem of Kerala, and simultaneously open new avenues of revenue. Such a move would not only diversify the beverage profile of the resort but also resonate strongly with both domestic and international guests looking for a distinctively Kerala experience.

168. Steps may be taken to introduce Kerala-made fruit wines like Nila in the Beer and Wine Parlour. This will reinforce the identity of Bolgatty Palace & Island Resort as a heritage property committed to offering a unique blend of tradition, hospitality, and regional innovation.

Ayurvedic Spa

The Ayurvedic Spa at Bolgatty Palace & Island Resort was originally conceived as a wellness facility to enhance guest experience and promote globally recognized ayurvedic heritage of Kerala. In this regard, a service contract was signed with **Santhigiri Ayurveda** to operate the spa on the premises. However, it has been seen that the spa is **currently non-functional**.

Resort staff confirmed that the services previously provided by Santhigiri Ayurveda did not meet the expectations of a genuine Ayurvedic wellness spa. The treatments offered were limited primarily to **general oil massages and basic body treatments** using herbal oils and poultices. The lack of personalized treatments, physician-led consultations, and structured Ayurvedic protocols meant that the service fell short of industry standards and guest expectations. The setup lacked the essential elements of a professionally run Ayurvedic wellness facility, such as certified therapists, dosha-based assessment, Panchakarma procedures, and wellness counseling.

The **absence of a well-established Ayurvedic spa is a significant shortcoming**, particularly given Kerala's branding as a leading destination for authentic Ayurveda-based wellness tourism. Ayurveda remains one of the most sought-after experiences by both domestic and international tourists visiting the state. The lack of such a facility not only affects guest satisfaction but also results in a **notable revenue opportunity being left unutilized**.

169. The management may **initiate steps urgently to revive the Ayurvedic spa services** at Bolgatty Palace & Island Resort. This should be done by entering into a **partnership with a reputed Ayurvedic wellness organization** capable of delivering a **comprehensive and authentic Ayurvedic experience**. A professional and well-managed spa can attract high-end wellness tourists, enhance guest satisfaction, and contribute significantly to non-room revenue of the resort.

Outdoor infrastructure

While the interior of palace showcases its Dutch architectural legacy, the outdoor infrastructure plays an equally vital role in shaping the visitor experience. The most striking outdoor of palace is its landscaped gardens and lawns. These expansive green spaces provide an ideal setting for wedding ceremonies, cultural events, and public functions. The lush vegetation and well-maintained lawns enhance the aesthetic appeal of the site and offer a sense of tranquillity to guests. However, certain areas suffer from uneven ground surfaces and lack of shaded seating, especially near the periphery. Introducing more paved pathways and shaded pavilions could greatly improve visitor comfort and accessibility.

Another important feature is the waterfront area, which offers panoramic views of the Vembanad Lake and the Kochi city skyline. Private jetty of the resort adds significant functional value, allowing access by boat and supporting activities like backwater cruises and dinner cruises. The newly constructed boat jetty at Bolgatty Palace & Resort was intended to enhance accessibility for water-based transport and improve the overall guest experience. However, operational challenges have arisen, particularly related to tidal conditions and structural limitations. These issues point to design and construction flaws that hinder the functionality of jetty and raise concerns about guest safety and long-term maintenance.

One of the most critical issues is that boats cannot dock at the new jetty during low tide. This limitation significantly affects the usability of the jetty throughout the day and undermines its purpose. Ideally, a boat jetty should be accessible at all tidal levels, particularly in a waterfront property catering to both tourism and hospitality needs. The fact that the new jetty becomes unusable during low tide indicates a serious flaw in its design—either in terms of elevation, slope, or depth planning. It appears that insufficient hydrographic study or miscalculation of tidal variations has resulted in a jetty that is not optimally aligned with the natural ebb and flow of the surrounding waters.

Due to this issue, boats are redirected to the old jetty during low tide. However, the condition of the old jetty is far from ideal. Over time, the concrete base of the old jetty has deteriorated, showing signs of erosion and material degradation. This structural weakening poses significant safety risks, especially when large numbers of guests or heavier boats make use of it. Moreover, the handrail of the old jetty is damaged and unstable. This exposes visitors to the risk of slipping, falling, or even more serious accidents, especially in wet or low-light conditions.

The continued reliance on a structurally compromised jetty not only undermines guest safety but also affects the reputation of the resort. For a heritage property like Bolgatty Palace & Island Resort, which attracts both domestic and international visitors, should ensure high standards of infrastructure. Any safety incident, even minor, could have legal, reputational, and financial consequences. The root cause of the current situation appears to be an oversight in the planning and execution of the new jetty construction. Proper environmental assessment, especially with regard to

tidal behavior and water depth variation, should have been integrated into the project planning.

The driveway and parking facilities at Bolgatty Palace are relatively adequate but may fall short during large-scale events. The access road leading to the palace is narrow in certain sections and becomes congested during peak seasons or wedding functions. While there is a designated parking area for cars and tourist coaches, its unpaved surface leads to dust and waterlogging during certain months. Upgrading the parking lot with proper surfacing and drainage would improve the overall approach and arrival experience.

The gardens and walkways are enriched by old trees, ornamental plants, and views of the backwaters, but there is limited informational signage to educate visitors about the history, flora, or ecology of the area. The inclusion of multilingual signs, interactive kiosks, and guided nature trails would deepen visitor engagement and contribute to heritage education.

Additionally, outdoor sanitation facilities and drinking water stations are limited in number and poorly signposted. For a heritage destination of this scale, particularly one that hosts large public and private events, expanding and upgrading public utilities is crucial to maintaining hygiene and visitor satisfaction.

Environmentally, the site has shown good potential for sustainable practices, such as rainwater harvesting and garden composting. However, more visible eco-friendly initiatives—like solar-powered lighting, waste segregation bins, and plastic-free zones—would enhance its appeal to environmentally conscious tourists and serve as a model for green heritage tourism.

Visible sustainable practices are not seen in the outdoor areas. Waste bins are irregularly placed and not suited for waste segregation. There are no composting pits, plastic-free initiatives, or solar-powered amenities. Enhancing the environmental profile of the outdoor infrastructure would align with commitment to responsible tourism of the state and appeal to eco-conscious travellers.

The outdoor infrastructure of Bolgatty Palace offers a strong foundation for heritage tourism and public events, supported by its natural beauty and historical charm. However, several areas need targeted improvements—particularly in

accessibility, sanitation, event-readiness, and environmental sustainability. Strategic enhancements in these areas will not only elevate the overall visitor experience but also place Bolgatty Palace as a leading example of how heritage sites can evolve to meet modern expectations while preserving their historical essence.

170. A professional landscaping plan may be developed to enhance the garden areas within the palace grounds. While the site already benefits from expansive lawns and mature trees, some sections lack proper maintenance and functional public space. The proposed plan may ensure year-round greenery, incorporate seasonal floral displays, and create well-defined zones for relaxation, photography, and events. Further, introduction of shaded seating areas, gazebos, and stone benches at scenic locations would significantly improve visitor comfort and elevate the overall guest experience.
171. Pathways and pedestrian access within the palace grounds may be improved to enhance safety, accessibility, and visitor experience. Many existing walkways are currently narrow, uneven, or poorly signposted. Upgrading these paths with wider, paved surfaces made from anti-slip materials would significantly improve mobility for elderly and differently-abled guests. Additionally, the installation of directional signage, historical markers, and solar-powered pathway lighting is advised to improve navigability and provide educational context—particularly during evening hours.
172. The jetty and waterfront promenade be upgraded to enhance both safety and visual appeal. Although the area offers a unique vantage point for guests, improvements are needed to maximize its potential. Constructing a well-designed jetty and boardwalk—with handrails, seating benches, and ambient lighting—would transform the space into a signature attraction. Moreover, the implementation of security measures such as surveillance cameras ensures visitor safety and encourage extended use during evening hours.
173. The current parking area, though functional, suffers from poor surfacing and limited capacity during major events. It may be expanded and paved, with designated bays for cars, two-wheelers, and tourist buses.
174. Enhancing public amenities such as clean and accessible restrooms, drinking water stations, and waste disposal units is critical for visitor satisfaction. These

facilities should be clearly marked and evenly distributed throughout the premises. The introduction of separate toilets for men, women, and the differently abled, along with regular cleaning schedules, will uphold hygiene standards.

175. Sustainable and eco-friendly practices may be integrated into the outdoor infrastructure of resort to minimize its ecological footprint and strengthen its positioning as a responsible tourism destination. Key initiatives may include the installation of solar panels for outdoor lighting, implementation of rainwater harvesting systems, and the establishment of plastic-free zones. Additionally, garden areas can incorporate composting pits to effectively manage organic waste generated from daily operations and events.
176. Targeted efforts may be undertaken to enhance the aesthetic appeal and branding of the outdoor areas. This can be achieved through the installation of uniform fencing, artistic sculptures, heritage-themed lighting poles, and the use of locally sourced materials for benches and decorative elements. Additionally, the incorporation of seasonal lighting and themed decorations to mark festivals or support tourism campaigns would introduce a dynamic visual element, reinforcing cultural identity of the site and enhancing the overall visitor experience.

It has been observed that **three to four stray dogs are frequently roaming** the lawn and open areas of Bolgatty Palace & Island Resort. These animals have been seen wandering through guest-accessible spaces such as the garden walkways and lawns, which are commonly used by tourists for relaxation, photography, and outdoor events.

The **unrestricted presence of stray dogs** within the resort premises poses a potential threat to **tourist safety and comfort**. There is a high risk of physical harm, especially to children, elderly guests, and international tourists who may not be accustomed to such encounters. In addition to safety concerns, the presence of stray animals affects the **cleanliness, ambience, and reputation** of the resort, which holds a 4-star status.

177. Immediate steps should be taken to **remove the stray dogs from the premises in a humane and lawful manner**, in coordination with local,

municipal and animal welfare authorities. Preventive measures such as improved boundary security and regular monitoring may also be implemented to avoid recurrence.

Caravan Tourism at Bolgatty Palace & Island Resort

A building is currently under construction at Bolgatty Palace & Resort as part of a new initiative to promote caravan tourism. However, resort officials have expressed concerns about the practical effectiveness of this project. While caravan tourism is celebrated as a novel and adventurous form of travel, it is not without limitations—particularly when introduced in environments where it may not align with the existing infrastructure, climate, or cultural preferences.

One of the foremost challenges is the incompatibility of caravan tourism with the local climate. Kochi, located along the coast of Kerala, experiences high humidity for most of the year and heavy monsoon rains for several months. These conditions are far from ideal for caravan-based stays, which depend on ventilation, temperature control, and dry surroundings for a comfortable experience. Prolonged occupancy of caravans in such weather can lead to discomfort, maintenance problems, and ultimately, a poor tourist experience. Unlike in colder or drier regions where caravan tourism thrives, Kerala's weather can quickly become a deterrent.

Space constraints at the resort pose yet another challenge. The resort is known for its scenic heritage architecture, lush green lawns, and premium recreational facilities. Integrating caravans into this environment risks disturbing its aesthetic appeal and could conflict with the expectations of traditional guests who seek serenity and exclusivity. Parking large vehicles within the resort premises interfere with traffic flow, landscaping, or the privacy of other guests, potentially lowering the overall experience for all.

Further, the market demand for caravan tourism in India is still in its infancy. While it has attracted some interest from domestic travellers—especially during the pandemic years—the trend has not matured enough to ensure consistent occupancy or a reliable return on investment. Most Indian tourists are yet to adopt caravan travel as a preferred mode of tourism. The cost of caravan rental, lack of awareness, and a preference for hotel comfort are all contributing factors to its slow growth. Without a

strong and sustained demand, investments in caravan-specific infrastructure could become underutilized and financially unviable.

While caravan tourism offers certain freedoms and experiential value, its implementation at Bolgatty Palace & Resort is fraught with challenges. The climate of region, limited infrastructure, space restrictions, and uncertain market demand, point towards a cautious approach. Instead of rushing to adopt this trend, it would be wiser for tourism planners and resort officials to critically assess its suitability through detailed feasibility studies and controlled pilot projects. Without addressing these core concerns, the caravan tourism project may remain underutilized, becoming more of a novelty than a truly sustainable addition to the tourism landscape of Kerala.

Golf course of Bolgatty Palace & Island Resort

The golf course within Bolgatty Palace & Island Resort has traditionally been regarded as a significant asset, contributing to both the scenic charm and ecological setting of the property. However, during the visit, multiple serious concerns have been observed regarding its operation, legal standing, and functional suitability. At present, the golf course is maintained and operated by the Cochin Golf Club, an external body functioning independently within the resort premises. Although the golf course occupies land under the broad control of Kerala Tourism Development Corporation (KTDC), Bolgatty Palace & Island Resort receives no financial return or revenue from its operation. The Club conducts all activities autonomously and without any formal lease, license, or revenue-sharing arrangement with KTDC or the resort.

Compounding this issue is a complete lack of clarity regarding the legal status of the land. Cochin Golf Club appears to be operating on the presumption that the land is under their ownership or exclusive control. However, no supporting title deeds or documentary evidence have been provided by the Club to justify this assumption. Likewise, Bolgatty Palace & Island Resort does not currently possess conclusive ownership documents related to the land occupied by the golf course. This situation has resulted in a serious legal vacuum, wherein a valuable public asset is being utilized by a private entity without any formal authorization or administrative oversight.

In addition to land ownership concerns, there are practical limitations that make the location unsuitable for a golf course. As per inputs provided by the resort staff, the physical space available is inadequate for the safe operation of a standard

golf course. Multiple incidents have been reported where golf balls have struck and damaged the glass windows of the resort buildings, putting guests and staff at potential risk. These repeated occurrences point to the inherent unsuitability of the layout and the proximity of resort infrastructure to active play areas. From both safety and operational standpoints, the current location does not meet the spatial or risk management requirements of a functional golf course.

It has also been observed that Cochin Golf Club has constructed a building within the golf course premises, presumably for administrative purposes. This structure is being powered through an electricity connection taken in the name of Bolgatty Palace & Island Resort. Although the Club presently reimburses the electricity cost, it is significant to note that the Club has not been able to secure an independent power connection—likely due to its inability to produce valid land ownership or possession documents, a standard prerequisite for service authorization by utility providers.

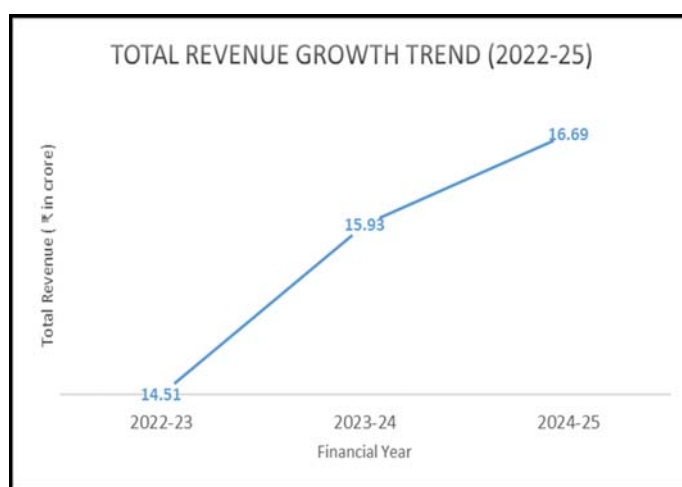
178. Tourism Department may take immediate steps to regularize and reclaim administrative control over the golf course currently operated by the Cochin Golf Club within the premises of Bolgatty Palace & Island Resort. While the golf course has traditionally been seen as an asset contributing to scenic appeal of the property, its present status raises significant legal, operational, and safety concerns that cannot be overlooked. The absence of a formal agreement—whether in the form of a lease, license, or revenue-sharing model—means that a valuable public resource is being used by a private entity without accountability or benefit to the resort. This situation is further complicated by the lack of clear ownership documentation from both KTDC and the Club, creating a legal ambiguity that must be addressed through proper verification of land titles and administrative authority.

In light of repeated incidents endangering guest safety due to the inadequate layout of the course and its proximity to resort structures, the continuation of golfing activities in their current form appears unsustainable. Furthermore, the presence of a building constructed and operated by the Club, using electricity connection registered in the name of the resort, underscores the broader issue of informal and unauthorized arrangements. Moving forward, KTDC should explore alternative uses for this land

that align with contemporary tourism trends and guest expectations—such as landscaped gardens, open-air recreational zones, or event spaces—that would enhance the appeal of resort while ensuring safer and more productive use of the premises. Addressing these concerns holistically protects public assets, uphold regulatory standards, and reposition the property in line with sustainable and inclusive tourism goals.

Details of revenue from Bolgatty Palace and Island Resort (2022–2025)

The revenue performance of Bolgatty Palace and Island Resort over the past three financial years reflects a steady and encouraging growth trend. From an annual gross revenue of ₹14.51 crore in 2022–23, earnings of the resort rose to ₹15.93 crore in 2023–24 and further to ₹16.69 crore in 2024–25. This consistent upward trajectory reflects that the resort has been able to sustain demand, optimize service delivery, and remain competitive in the tourism and hospitality sector, despite challenges that may arise from operational limitations or external market factors.



Accommodation consistently emerges as a primary revenue source, generating ₹4.71 crore in 2022–23, ₹5.24 crore in 2023–24, and ₹5.08 crore in 2024–25. While there was a dip in accommodation revenue in the FY 2024-25, this may be attributed to seasonal fluctuations or increased competition. Nevertheless, it remains a dependable pillar of financial performance of the resort.

Name of the Sector	Revenue		
	2022-23	2023-24	2024-25
Accommodation	47112636.78	52401491.42	50804786.34
Food and Restaurant Services	41239323.98	40961774.68	43058407.99
Beer and Wine parlour	7500211.00	8498190.00	9452120.00
Events and Conferences	43811012.16	52421663.40	57911248.93
Revenue from marina	2114386.19	1067159.10	703671.26
Any other sources (Rent & Hire charges, Sale of scrap, Interest etc)	3345521.81	3988943.41	5003864.67
Total	145123091.92	159339222.01	166934099.19

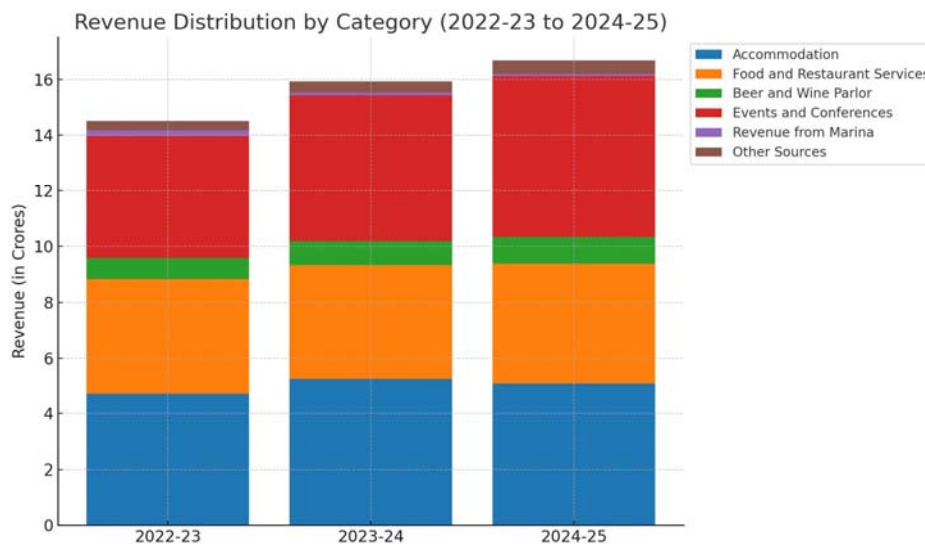
Food and restaurant services, the second largest contributor, maintained stability with a small upward shift from ₹4.12 crore in 2022–23 to ₹4.30 crore in 2024–25. This reflects consistent patronage of dining facilities of the resort, potentially by both in-house guests and external visitors. Meanwhile, revenue from the beer and wine parlour has shown steady growth over the three years, increasing from ₹7.5 crore to ₹94.5 lakh, which could reflect changes in guest preferences or improved marketing and availability of beverages.

One particularly noteworthy area of growth is the events and conferences segment. This segment has seen a significant increase, rising from ₹4.38 crore in 2022–23 to ₹5.79 crore in 2024–25. This surge may indicate the successful positioning of the resort as a preferred venue for corporate gatherings, weddings, and cultural programmes. It also reveals that the resort has effectively capitalized on its heritage location, scenic surroundings, and robust infrastructure to attract high-value group bookings.

On the other hand, revenue from the marina has declined each year, from ₹21.1 lakh in 2022–23 to just ₹7 lakh in 2024–25. This decrease points to either underutilization or operational limitations. The underperformance of the marina segment warrants attention, as it currently represents an untapped area of growth in water-based tourism services. While the marina may meet functional requirements, it falls short of the expectations of modern yacht owners and high-end tourists who

typically seek premium services, exclusive experiences, and seamless hospitality. Moreover, the resort has yet to effectively tap into global yachting circuits or establish strong partnerships with international tourism boards and sailing communities.

Revenue from miscellaneous sources such as rent, hire charges, sale of scrap, and interest has grown steadily—from ₹33.4 lakh to ₹50 lakh—indicating effective utilization of secondary assets. While this is not a major revenue stream, it contributes to overall financial stability.



The revenue profile of Bolgatty Palace and Island Resort reflects robust growth, marked by consistent performance in core areas such as accommodation and food, alongside dynamic expansion in the events and conference segment. However, underperforming areas—particularly marina services—highlight clear opportunities for strategic intervention. With targeted improvements in these segments, supported by infrastructure upgrades and strategic partnerships with international yachting associations, the resort is well-positioned to further increase its revenue and strengthen its appeal as a premier heritage hospitality destination in Kerala.

179. The resort may actively establish partnerships with international tourism boards, yachting associations, and sailing communities to position Kochi International Marina on global sailing routes. By aligning with well-known yachting circuits and participating in international marine tourism events, the resort can significantly enhance its visibility among high-value travellers. Collaborative marketing campaigns, co-branded events, and referral

networks with global marina operators will also drive yacht traffic and elevate the status of the marina as a preferred stopover for international vessels.

180. To attract long-term dockings and encourage repeat clientele, the resort may consider introducing certified yacht maintenance and repair services at the marina. Since the resort currently lacks the technical capacity and resources to operate such services independently, a practical approach would be to enter into a contractual partnership with an external agency or a qualified private firm specializing in marine maintenance. Offering these essential technical services on-site would significantly enhance convenience for yacht owners, positioning the marina not just as a transit point, but as a dependable service hub. As international vessels often seek marinas that can efficiently handle both routine maintenance and emergency repairs, providing such facilities would give Kochi a competitive edge. Additionally, the initiative could open new revenue streams through service charges and third-party collaborations, while reinforcing the reputation of the marina for professionalism, reliability, and service excellence.

181. To enhance sustainability and reduce long-term operational costs, the resort may consider integrating solar energy systems into the marina. Installing rooftop solar panels on marina buildings and covered docking areas would help meet the energy requirements for lighting, charging stations, and other basic amenities. By adopting solar energy, the resort can significantly reduce its dependence on conventional power sources, lower electricity expenses, and demonstrate a strong commitment to eco-friendly tourism. This move would not only appeal to environmentally conscious travellers but also align with global trends in green marina practices.

Bolgatty Palace has seen several Malayalam films and even a few Bollywood scenes shot on its premises. However, after complaints of guest discomfort, stricter regulations have been introduced. Film shooting at heritage hotels like Bolgatty Palace is a double-edged sword—while it helps promote tourism and generates

additional revenue, it can also inconvenience guests seeking peace and privacy. Therefore, a well-regulated system with clear boundaries and enforced protocols is essential. In order to strike a balance between maximizing income from film productions and preserving the comfort and privacy of guests, a set of well-considered operational strategies must be adopted.

One effective approach is to limit filming activities to designated zones within the property. Areas such as conference halls, garden spaces, and selected blocks can be earmarked for shoots, while core guest zones including accommodation blocks, restaurant, and relaxation spaces remain undisturbed. This zoning allows filmmakers to capture the heritage character of the property without intruding on the daily routines of guests.

Time-slot based filming is another practical solution. By restricting shooting hours to specific windows such as early mornings or mid-afternoons the resort can ensure that peak periods of guest activity, including breakfast service or evening leisure time, remain peaceful. This targeted scheduling significantly reduces the likelihood of inconvenience while allowing shoots to proceed in a controlled and predictable manner.

To further minimize disruption, shoots should be prioritized during off-peak periods. Encouraging filmmakers to schedule their projects during weekdays or in the tourism off-season not only ensures better availability of space and resources but also reduces overlap with high-occupancy days. This strategic alignment protects guest experience while providing an attractive proposition for production crews seeking cost-effective venues.

Transparent communication with guests is equally important. When a shoot is planned, potential guests should be informed at the time of booking. This allows them to make informed decisions and gives the resort an opportunity to offer alternatives such as room upgrades, discounts, or access to quieter zones within the resort. Proactive engagement can help manage expectations and even turn a potential inconvenience into a value-added feature.

Operationally, the movement and presence of the film crew must also be managed with care. Providing them with separate access points, restrooms, and holding areas helps segregate their workflow from that of the guests. This separation

maintains the sanctity of the guest experience while allowing production teams to operate efficiently. Additionally, assigning a dedicated liaison officer or shooting coordinator from the staff of resort ensures that all activities adhere to established rules. This point of contact can respond to guest concerns, enforce restrictions, and serve as a bridge between the crew and hotel management.

Heritage hotels stand at a unique intersection of culture, tourism, and media. With proper policies in place, film shoots can become an asset rather than a liability. By combining careful scheduling, spatial zoning, guest-oriented communication, and real-time oversight, Bolgatty Palace and Island Resort can capitalize on the film industry without compromising their core mission of hospitality.

182. KTDC may consider revising its current policy framework regarding permissions for film shoots at heritage properties such as Bolgatty Palace and Island Resort. A comprehensive set of guidelines may be issued, clearly outlining the protocols, terms, and evaluation criteria for granting such permissions. These guidelines must prioritize guest comfort and privacy, ensure safety and operational continuity, and define approved zones and designated time windows for filming. By adopting a structured and transparent policy, KTDC can effectively balance the promotional and financial benefits of film projects with its core responsibility of delivering a high-quality hospitality experience.

3. NAME OF THE SCHEME: MUZIRIS HERITAGE AND SPICE ROUTE PROJECT, RIVER CRUISE HERITAGE (OUTLAY: ₹ 1400.00 LAKH)

The Muziris Project Ltd. under the Department of Tourism, Government of Kerala, has implemented the prestigious Muziris Heritage and Spice Route Project as a major initiative for heritage conservation, cultural revitalization, and sustainable tourism development. The project seeks to rediscover and preserve the legacy of ancient Muziris, a globally significant maritime trade centre linked to the Indo-Mediterranean spice trade network from at least the 3rd century BCE, with trade connections to the Roman Empire, Arabia, Africa, and East Asia.

Launched following its announcement in the 2006 State Budget and formally initiated in 2009, the project spans nearly 150 sq. km from Kodungallur to North

Paravur, covering archaeological sites, waterways, historic settlements, and monuments linked to Muziris. Excavations at sites such as Pattanam Archaeological Site, Kottappuram Fort, Mathilakam, and Cheraman Parambu have revealed evidence of Kerala's extensive ancient maritime trade and intercultural exchange.

Conceptualized as a "living museum," the project integrates archaeological conservation, heritage management, infrastructure development, museum interpretation, academic research, and community participation. The broader Spice Route Project further expands this vision by linking historic trade corridors from Kollam to Kozhikode, highlighting Kerala's historic role in global trade, cultural exchange, and religious pluralism.

A significant milestone was the International Spice Routes Conference 2026, held at Bolgatty Palace in January 2026, which strengthened the intellectual and strategic foundation of the project. The initiative is currently progressing towards nomination for the UNESCO World Heritage List as a unified cultural landscape encompassing archaeological sites, waterways, historic settlements, trade infrastructure, and living cultural traditions.

As part of the evaluation the team of officers from the Finance Department visited most of the conservation/construction works being carried out under the Muziris project. The conservation of Canal Office, Cheraman Masjid, the conservation of Kodungalloor Temple Museum, the conservation of Iranikulam Sree Mahadeva Temple, Kottappuram Children Park, the conservation of Cheraman Masjid, Paliyam were visited by the team. The Finance (Performance Budget) team conducted a site visit to inspect the works undertaken as part of the Kodungallur Temple Museum Project.

As part of the Muziris Heritage and Spice Route Project, two major initiatives were envisaged within the premises of the Kodungallur Bhagavathy Temple compound:

Kodungallur Temple Museum Project

The Kodungallur Temple Museum Project includes the restoration and conservation of the historic Bhandarappura and Oottupura buildings situated within

the temple complex. Administrative sanction for the work was accorded vide GO (Rt) No. 34/2018/TSM dated 10.01.2018 for an amount of Rs. 3,23,81,000/-.

The restoration and conservation works of both structures have been successfully completed. Subsequently, a Museum Research Committee was constituted, and the basic details of the galleries along with their brief descriptions were finalized. Discussions were thereafter held with the museum designer based on which the museum design was prepared and made ready for presentation.

At present, further works for converting the conserved structures into a fully functional museum are in progress. The project is expected to make a significant contribution towards the preservation and interpretation of the cultural, religious, and historical heritage associated with the Kodungallur Bhagavathi Temple and the wider Muziris heritage region.

Accommodation Block Project

The Accommodation Block Project is being implemented on the south-western side of the temple complex as part of the Muziris Heritage Project. The facility is intended for the use of the temple authorities and devotees has been conceived as a replacement for the existing buildings taken over for the implementation of the Kodungalloor Temple Museum Project.

Administrative sanction was accorded for works vide GO (Rt) No. 300/2020/TSM dated 11.09.2020 for an amount of Rs. 1,88,39,000/- .The construction work has progressed substantially; however, roofing, plumbing, and finishing works are yet to be completed. The contractor had earlier received payments through the Bill Discounting Scheme (BDS). Subsequently, the contractor expressed unwillingness to continue the work under the BDS payment mechanism and discontinued the work, primarily citing financial difficulties.

In order to resolve the matter, a meeting was convened on 20 February 2025 involving representatives of INKEL Limited and the Managing Director of Muziris Projects Ltd. During the meeting, the contractor agreed to resume the work. However, despite the discussions and assurance provided, the contractor failed to recommence the work satisfactorily. Consequently, INKEL terminated the contract at the risk and cost of the contractor in accordance with the contractual provisions.

The Muziris Heritage and Spice Route Project represents one of the most ambitious heritage conservation and cultural tourism initiatives undertaken in Kerala by integrating archaeology, conservation, tourism, research, community participation, and international collaboration. The project aims to revive and globally showcase Kerala's historic maritime legacy and cultural pluralism. The ongoing efforts toward UNESCO World Heritage inscription, combined with major initiatives such as the Kodungallur Temple Museum Project, heritage conservation programs, academic collaborations, and curated cultural tourism circuits, have significantly strengthened the visibility and global relevance of Kerala's ancient spice trade heritage.

The successful implementation of these initiatives will not only preserve the rich historical and cultural identity of the Muziris region but will also contribute substantially towards sustainable tourism development, cultural education, international cultural cooperation, and local socio-economic advancement, and the revival and preservation of cultural heritage for future generations.

Recommendation

183. The executing agency shall take all necessary measures to ensure the timely completion of all pending works and avoid further delays.

4. NAME OF THE SCHEME: RESPONSIBLE TOURISM (OUTLAY: ₹ 2000.00 LAKH)

The Kerala Responsible Tourism Mission Society functioning under the Department of Tourism, Government of Kerala, promotes community-based and sustainable tourism founded on economic, social, and environmental responsibility. Launched in 2017 and functioning as an independent society since 31.10.2023, the Mission aims to utilise tourism as a tool for rural development, poverty alleviation, and women empowerment. The initiative has gained national and international recognition for its successful responsible tourism model, with nearly 80% of beneficiaries being women and around 18,000 women-led enterprises functioning under its network of 26,000 tourism units. Supported by an allocation of ₹2000 lakh in the Budget 2025–26, including ₹1000 lakh earmarked for women-centred initiatives, the Society undertakes tourism resource mapping, destination development, community-based tourism, training programmes, and Village Life

Experience packages in coordination with local self-government institutions. Recently, 135 new tourist destinations were identified through resource mapping initiatives, while nearly 48,000 women are presently associated with tourism-related activities such as homestays and tour operations. The Society is also part of the global International Centre for Responsible Tourism network, enhancing Kerala's international visibility in responsible and sustainable tourism initiatives.

The activities undertaken by the Kerala Responsible Tourism Mission Society have significantly strengthened Kerala's position as a global model for responsible and sustainable tourism through community participation, women empowerment, and environmentally responsible tourism practices. The Mission has received 28 national and international awards, including the recognition of Beypore as an International Tourism Destination at the Global Responsible Tourism Meet 2026 and the Gold Award from the International Centre for Responsible Tourism for the Beypore Responsible Tourism Project. The internationally acclaimed Kumarakom Responsible Tourism initiative also received the prestigious UNWTO Ulysses Award for Innovation in Public Policy and Governance.

The total outlay provided for the scheme "Responsible Tourism" during the Financial Year 2025–26 was ₹2000 lakh. Out of this, an amount of ₹4,23,54,936 was allotted for the implementation of the scheme, against which an expenditure of ₹3,07,58,709 was incurred during the financial year. The expenditure details are as follows:

Sl No:	Project	G.O No:	G.O Date	Budget Provision (in Rs)	Received Amount (in Rs)	Expenditure (in Rs)
1	Materializing Kerala Responsible Tourism Mission Society 2025-26	G.O.(Rt)No. 266/ 2025/ TSM	08.05.2025	20,000,000	2,500,000	4,343,527
2	Kerala Responsible Tourism Mission Society Projects 2025-26 - Training	G.O.(Rt)No. 262/ 2025/ TSM	07.05.2025	7,500,000	0	471,124.00

Sl No:	Project	G.O No:	G.O Date	Budget Provision (in Rs)	Received Amount (in Rs)	Expenditure (in Rs)
3	Promotion & Marketing- Kerala Responsible Tourism Mission Society 2025-26	G.O.(Rt)No. 273/ 2025/ TSM	12.05.2025	20,000,000	10,454,936	4,017,032
4	Continuation of Participatory Tourism Development Projects 2025-26 Part - 1- Kerala Responsible Tourism Mission Society	G.O.(Rt)No. 267/ 2025/ TSM	08.05.2025	7,622,282	7,622,282	3,778,816
5	Responsible/Resilient Tourism Designations- 2025-26 (Part 1)- Kerala Responsible Tourism Mission Society 2025-26	G.O.(Rt)No. 384/ 2025/ TSM	26.06.2025	15,758,779	1,400,000	317,188
6	RT FEST 2025-26 Kerala Responsible Tourism Mission Society 2025-26	G.O.(Rt)No. 359/ 2025/ TSM	24.06.2025	28,582,000	0	590,145
7	Beypore Integrated RT Development Project 2025-26 Kerala Responsible Tourism Mission Society 2025-26	G.O.(Rt)No. 447/ 2025/ TSM	26.07.2025	20,000,000	10,000,000	17,240,877
				119,463061	31,977,218	30,758,709

The activities undertaken under the scheme are as follows:

The Mission has implemented several sustainable tourism and environmental initiatives, including plastic-free tourism campaigns, Panchayat-level tourism management activities, promotion of carbon-neutral tourism concepts, and development of Munnar as a net-zero Responsible Tourism destination with support from the United Nations Development Programme. Community-based tourism

initiatives such as the Village Life Experience programme, agritourism projects, Responsible Tourism Festivals, and Responsible Tourism Clubs have strengthened local participation, promoted rural livelihoods, and enhanced sustainable tourism practices across the State.

The Society has also played a major role in women empowerment through women-led tourism enterprises, homestays, kayaking ventures, and skill development programmes. Initiatives such as the Safe Tourism Destination for Women project funded under the Nirbhaya Fund and various capacity-building programmes have further enhanced inclusive tourism development. In addition, online learning and certification platforms are being introduced to strengthen awareness and generate revenue for the Society.

Despite these achievements, the Mission faces several operational challenges including institutional overlap with agencies such as Kudumbashree, persistent waste management issues in tourism destinations, inadequate staff strength, and insufficient office infrastructure and basic amenities. Proposals for organisational restructuring and infrastructure upgradation have therefore been submitted to the Government to strengthen the institutional capacity and effective functioning of the Society.

At present, the Mission lacks adequate personnel with financial and project management expertise to effectively plan, manage, and monitor large-scale initiatives, inter-State collaborations, and externally funded projects. This assumes added significance in view of the Memorandum of Understanding entered into with the Government of Madhya Pradesh for the promotion of Responsible Tourism, under which technical and advisory support was extended without any financial consideration, resulting in the loss of a potential revenue-generating opportunity for the Mission. The absence of qualified financial personnel may adversely affect the Mission's ability to structure and negotiate collaborative arrangements, mobilise resources, ensure financial prudence, comply with reporting requirements, and effectively leverage funding opportunities such as those available under the Nirbhaya Scheme of the Ministry of Tourism, Government of India, for the development of women-friendly and safe tourism destinations.

Recommendations

184. It is recommended that the Administrative Department may examine the feasibility of appointing a dedicated Finance Officer in the Kerala Responsible Tourism Mission Society to strengthen financial management, administrative efficiency, and institutional capacity. The appointment is considered essential in view of the increasing scale of activities, inter-state collaborations, and external funding opportunities associated with Responsible Tourism initiatives. The Finance Officer would facilitate effective management of financial matters, coordination and execution of Memoranda of Understanding (MoUs), mobilisation and utilisation of external funds, preparation and management of project proposals, and compliance with statutory financial and audit requirements. Strengthening the financial and administrative framework through dedicated financial expertise would also help avoid procedural and audit-related constraints while ensuring efficient implementation and monitoring of projects undertaken by the Society.
185. It is recommended that the Administrative Department may examine the proposal for restructuring the existing organisational set-up of the Kerala Responsible Tourism Mission Society by strengthening the institutional framework with an overall staff strength. The proposed restructuring may ensure the efficient administration, financial management, coordination, monitoring, and effective implementation of responsible tourism initiatives across the State, while strengthening the Society's capacity to manage expanding tourism activities and externally funded projects in a systematic and professional manner.
186. It is recommended to explore the feasibility of introducing community homestay initiatives in tribal and indigenous areas to promote community-based tourism and generate sustainable livelihood opportunities for local communities. Successful models implemented in Himachal Pradesh and Arunachal Pradesh may be examined for suitable adaptation and implementation in Kerala.
187. It is recommended that mandatory training programmes of at least three days' duration be introduced for operators of homestays, farm tourism

centres, and similar tourism establishments in view of the rapid growth of such facilities across the State. The training programmes should focus on hospitality standards, hygiene, safety, visitor management, and responsible tourism practices to ensure quality service delivery and enhance visitor experience. This is essential to safeguard the reputation of Kerala and the country as responsible and sustainable tourism destinations.

188. With the increasing trend of solo travel and women-centric tourism, women travellers are increasingly preferring homestays operated and managed by women. In this context, it is recommended that women empowerment initiatives in the tourism sector be strengthened through targeted support for women-led homestays and tourism enterprises. Promotion of women-operated tourism activities, including models such as the women-led kayaking ventures at Maravanthuruthu, may also be encouraged and replicated in suitable destinations with adequate safety measures, training, regulatory oversight, and institutional support, thereby contributing to inclusive and sustainable tourism development.
189. It is recommended that the concept of carbon-neutral tourist accommodations and destinations be actively promoted in view of the growing global emphasis on sustainable and environmentally responsible tourism practices. Promotion of such initiatives would enhance the image of Kerala as a sustainable tourism destination and align the State's tourism sector with emerging international standards, environmental commitments, and evolving visitor expectations relating to responsible tourism.
190. It is recommended that the Administrative Department may examine the need for priority infrastructure upgradation and provision of adequate office facilities for the Kerala Responsible Tourism Mission Society and the Tourist Facilitation Centre to support their expanding activities, stakeholder engagement, and increasing national and international interactions in an efficient and professional manner.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

The Department of Women and Child Development (WCD) was constituted as per G.O. (MS) No.24/17/SJD dated 30.06.2017 following the bifurcation of the Social Justice Department, and became operational with effect from 24.11.2017. The Department is responsible for the formulation, implementation, coordination, and monitoring of programmes relating to the welfare, protection, development, and empowerment of women and children in the State. It adopts a rights-based and gender-sensitive approach in the implementation of various schemes and interventions aimed at ensuring social protection, care, development, and rehabilitation of vulnerable groups.

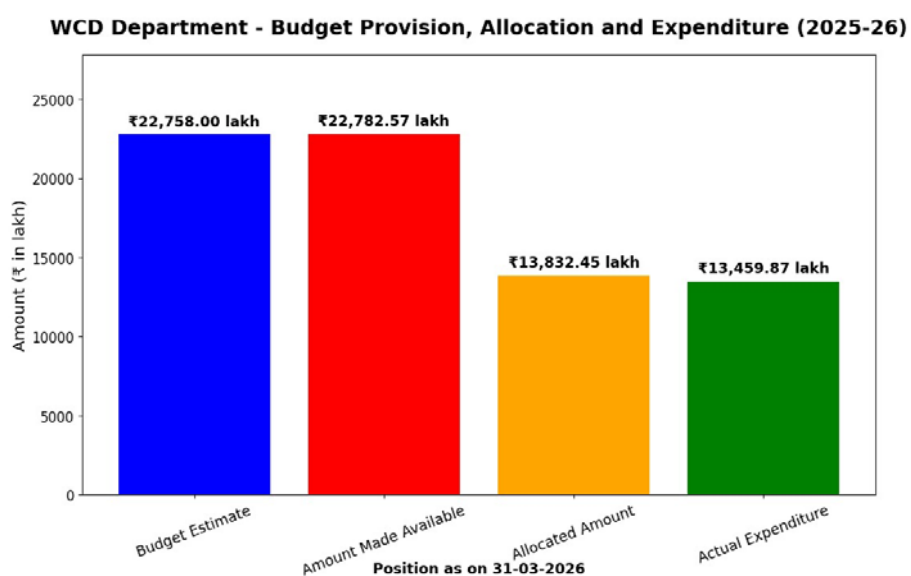
The Department implements a wide range of welfare and developmental programmes focusing on nutrition, early childhood care, women empowerment, institutional care, rehabilitation, protection services, and gender justice. A major component of its activities is the implementation of the Integrated Child Development Services (ICDS) Scheme through a network of Anganwadi Centres across the State, providing supplementary nutrition, pre-school education, health check-ups, immunisation support, and referral services for children, pregnant women, and lactating mothers.

The Department also implements various schemes and institutional support mechanisms for the protection and empowerment of women, including safety, rehabilitation, livelihood support, counselling, institutional care, and legal assistance services. Important initiatives implemented by the Department include Mission Shakti, One Stop Centres (Sakhi), Women Helpline services, working women's hostels, rehabilitation and shelter homes, and programmes for economic empowerment and social support.

In addition, the Department coordinates with various statutory bodies and specialised institutions such as the Kerala Women's Commission, Kerala State Commission for Protection of Child Rights, and Kerala State Women's Development Corporation for strengthening institutional support systems relating to women and

child welfare. The Department also utilises technology-enabled monitoring systems and inter-departmental coordination mechanisms for improving service delivery, monitoring implementation progress, and strengthening beneficiary outreach under various schemes and programmes.

An amount of ₹22,758 lakh was provided in the Budget Estimate for the implementation of schemes and programmes of the Women and Child Development Department during the financial year 2025–26. Against this, an amount of ₹22,782.57 lakh was made available. Out of the available amount, ₹13,832.45 lakh was allocated and an expenditure of ₹13,459.87 lakh was incurred as on 31.03.2026.



The following Schemes/projects have been selected for the Concurrent Evaluation and Monitoring of Schemes (CEMS) implemented by the Department for the financial year 2025-26.

Table A
**Financial Performance of Selected CEMS Schemes in Women and Child
 Development Department during 2025–26**

(Amount ₹ in lakh)

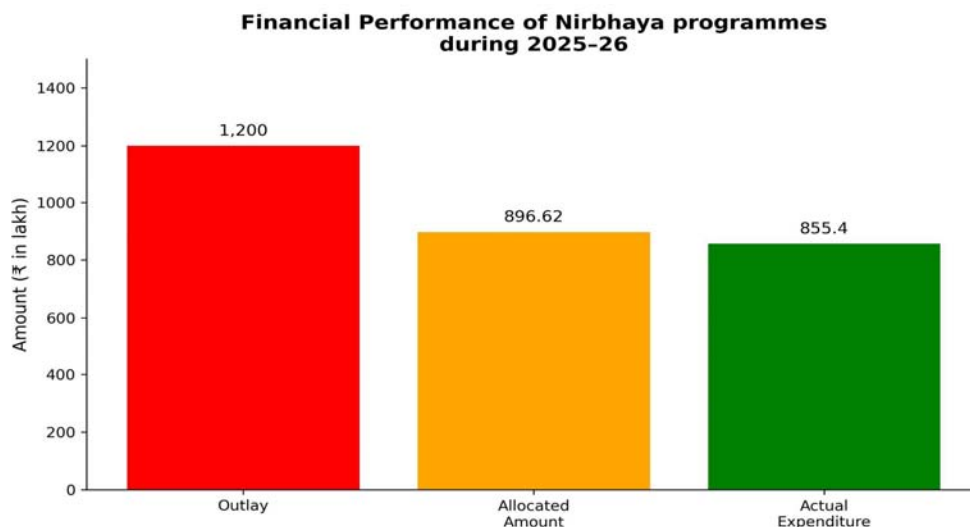
Sl. No.	Schemes	Outlay	Allocated Amount	Actual Expenditure
1	Nirbhaya programmes	1200	896.62	855.4
2	Programmes on women empowerment and women welfare institutions	1450	718.39	701.78
3	Strengthening of Administrative Infrastructure under WCD	950	357.01	352.88
4	Construction of Model and Smart Anganwadi Buildings (Child friendly) with LSGD	1200	715.18	667.27

As part of the Concurrent Evaluation and Monitoring of the schemes implemented by the Women and Child Development Department, the Finance (Performance Budget) Team conducted field visits across various districts in the State to assess the status of implementation and service delivery at the grassroots level. The evaluation process included interactions with departmental officials, implementing agencies, institutional staff, and beneficiaries, along with verification of physical and financial progress of the schemes. Field-level observations regarding infrastructure, operational efficiency, accessibility of services, quality of care, and implementation challenges were also examined in detail. Beneficiary feedback and stakeholder interactions were utilised to assess the effectiveness and impact of the interventions and to identify systemic gaps requiring corrective measures. The scheme-wise findings, observations, and recommendations are detailed as follows.

1. NIRBHAYA PROGRAMMES

The Government of Kerala formulated the Nirbhaya Policy in 2012 vide G.O.(MS) No.17/2012 dated 13.03.2012 with the objective of addressing issues relating to gender-based violence through measures focusing on prevention, protection, prosecution, rehabilitation, and reintegration of survivors. Subsequently, the Nirbhaya Cell was constituted as an administrative wing under the Social Justice Department vide G.O.(MS) No.20/2014/SJD dated 03.03.2014 for implementation and coordination of various interventions under the policy, which are presently implemented through the Women and Child Development Department.

For carrying forward these policy objectives and institutional interventions, the Nirbhaya Programmes were provided with a budget outlay of ₹1,200.00 lakh during 2025–26 under the Head of Account 2235-02-103-68 01) (P/V) against which an amount of ₹896.62 lakh was allocated and ₹855.40 lakh was expended.



The difference between allocation and expenditure under the Nirbhaya Programme occurred as certain bills could not be passed by the Treasury. The bills remained uncleared due to Treasury restrictions, Treasury objections, and time-barring issues.

The Department undertakes various awareness and preventive initiatives, including mass media campaigns, advertisements, bus branding, and grassroots awareness programmes through One Stop Centres to address child sexual abuse and other forms of gender-based violence. Institutional support mechanisms presently

include 14 Entry Homes, 3 SOS Homes, 1 Model Home, 1 Mental Health Home, 1 Tejomaya After Care Home, 1 Integrated Care Centre, and 2 After Care Homes for rehabilitation and social reintegration of survivors.

The Nirbhaya Cell also implements various support and rehabilitation initiatives such as Dheera, a self-defence and martial arts training programme for adolescent girls; Kaval Plus, a community-based rehabilitation programme for child survivors of sexual abuse; Aswasanidhi, a victim compensation scheme for survivors of gender-based violence; preliminary assessment and handholding support mechanisms for child sexual abuse survivors from the initial stage of reporting; and a Legal Desk for facilitating legal support to institutionalised survivors.

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

1.1 Weak Fund Management and Institutional Oversight by Kerala Mahila Samakhya Society

Serious deficiencies were observed in the institutional oversight, supervision, and financial management of the Entry Home at Ramavarmapuram in Thrissur district, managed by the Kerala Mahila Samakhya Society. Despite timely release of Government funds, substantial delays occurred in the disbursement of salaries, contingency funds, and working funds, indicating weak administrative control and poor fund management practices. For instance, the working funds relating to August 2025 (₹32,055) and September 2025 (₹29,929), which were credited to the Society on 30/12/2025, were disbursed to employees only on 19/02/2026 following the intervention of the Finance (Performance Budget) Team. Salaries of staff reportedly remained pending from October onwards, resulting in severe financial distress among employees. Such delays adversely affected staff morale, institutional stability, continuity of care, and the overall functioning of the institution.

1.2 Lack of Recognised Certification for Vocational Training

Thejomaya After Care Home at Edakkatuvayal, Ernakulam District, managed by Hindustan Latex Family Planning Promotion Trust (HLFPPT), is intended for residents selected from Nirbhaya Homes who have completed high school education

and are not interested in pursuing higher studies. The institution provides vocational training based on the aptitude and interest of such residents, with the objective of equipping them for livelihood through employment and social reintegration. However, during the field visit, it was observed that residents were not receiving recognised certificates on completion of their vocational training. In the absence of such certification, the training received by the residents does not carry formal value for employment or future skill upgradation, thereby weakening the livelihood and rehabilitation objective of the institution.

1.3 JJ Act Registration and Unsafe Infrastructure for Safe Residential Care

The Thejomaya After Care Home (Ernakulam District) has not obtained registration under the Juvenile Justice Act, due to the accommodation of residents below and above 18 years of age in the same institution. Since children below 18 years should not be housed along with adults, the present arrangement raises concerns regarding statutory compliance, safety, supervision, and appropriateness of institutional care.

It was also noticed that the SOS Model Home, Edathala, Ernakulam, where inmates below 12 years are accommodated, has not obtained registration under the Juvenile Justice Act. This indicates the need for urgent corrective action to ensure that all institutions housing children comply with the statutory requirements prescribed under the Juvenile Justice framework.

In addition, the existing building of Thejomaya After Care Home at Edakkatuvayal was reported to have serious infrastructural deficiencies, including unsafe electrical wiring, structural leakages, inadequate sanitation facilities, shortage of drinking water, lack of fitness certificate, insufficient laundry/drying space, and non-functional sanitary pad incinerators. The proposed shifting to the building at Kakkanad also requires detailed safety assessment, as the building has multiple floors, open spaces, uncovered staircases, shared office premises, lack of clear separation between residential and office areas, insufficient outdoor/recreational space, and possible risks to privacy and safety of residents who have undergone trauma.

1.4 Lack of Dedicated Transport Facility and Inadequate Emergency Mobility Support in Integrated Care Centre

The Integrated Care Centre, Nettayam, Thiruvananthapuram, is a specialised State-level facility established for providing institutional care, antenatal and postnatal support, delivery-related care, and support for Medical Termination of Pregnancy in respect of child sexual abuse survivors. Considering the sensitive condition of the residents, the need for frequent hospital visits, emergency medical care, delivery-related transportation, and safe movement of both child survivors and newborns, the absence of a dedicated vehicle is a serious operational constraint.

At present, the Home is often compelled to depend on hired autorickshaws for transporting residents to hospitals, including during night hours and emergencies. Difficulty in securing autorickshaws and ambulances on time creates avoidable risk to the health, safety, privacy, and dignity of the residents. Since the institution caters to pregnant child survivors, children undergoing MTP, postnatal mothers, and newborn babies, dependence on hired transport is not suitable for the nature of care required in the institution.

1.5 Delay in Operationalisation of Special Needs Home for POCSO Survivors with Intellectual Disability

The Special Needs Home at Ramavarmapuram, Thrissur, was sanctioned as per G.O.(Rt) No.396/2021/SJD dated 07.06.2021 for providing specialised rehabilitation and care to female child sexual abuse survivors requiring special support due to intellectual disability. The Home was proposed to function in the old Observation Home building in the WCD campus, Ramavarmapuram, and renovation works were entrusted to the District Nirmithi Kendra. Though the works under the initial estimate commenced in January 2023 and were reportedly completed on 29.06.2024, the institution has not yet been operationalised.

It was observed that the work was originally scheduled for completion by 10.12.2023 as per the agreement executed on 07.02.2023. However, delay in payment of part bills affected the progress of work. The 2nd and 3rd part bills submitted by the District Nirmithi Kendra in August 2023 were settled only in March 2024, following which the agency resumed and completed the work. Though Nirmithi Kendra requested extension of time up to 30.06.2024 and the draft agreement was forwarded

for approval, approval was reportedly not received. This indicates delay in regularising the extension of time and in resolving agreement-related procedural issues.

Further, an amount of ₹16,94,084, comprising the balance amount of ₹2,326 in respect of the 2nd and 3rd part bills and the final bill amount of ₹16,91,758, remains payable to the District Nirmithi Kendra. In addition, certain essential works and finishing requirements are still pending for making the building fully functional.

Though St. Joseph's Association for Mentally Handicapped has already been selected as the NGO for running the institution, delay in releasing pending dues and completing the balance works has resulted in continued non-utilisation of the facility. During the field visit, broken windows, unused materials, and idle infrastructure were noticed, indicating risk of deterioration of assets already created. The delay in operationalising the Home has also affected the availability of a specialised institutional care facility for female child sexual abuse survivors with intellectual disability.

1.6 Trainer Shortage and Logistical Constraints in Dheera Project

The *Dheera* project, implemented through the Nirbhaya Cell, is a self-defense and confidence-building programme for girls aged 10 to 16 years. During 2025–26, ₹17.50 lakh was allotted for conducting five courses in each district, benefiting 1,750 students. The programme is implemented in coordination with the Education and Home Departments, with police defence trainers serving as resource persons.

However, implementation faces practical constraints due to shortage of qualified police trainers in certain districts and difficulty in ensuring their regular availability. Trainers are also required to travel to schools located far from their headquarters, resulting in travel-related expenses and inconvenience. Since the trainers are the serving Police Department personnel, the honorarium component could not be effectively utilised. These issues affect the smooth conduct, scalability, and sustainability of the programme.

1.7 Vacancy of Programme Coordinator Affecting Kaval Plus Scheme Coordination

The post of Programme Coordinator under *Kaval Plus* has remained vacant since 01.05.2023, adversely affecting the effective coordination, monitoring, and overall implementation of the scheme. *Kaval Plus* is a community-based rehabilitation programme for child sexual abuse survivors and children in need of care and protection, requiring close coordination among multiple stakeholders such as the Judiciary, Police, Health Department, Education Department, District Child Protection Units, Nirbhaya Cell, Sakhi One Stop Centres, NGOs, and district-level field staff.

Though additional charge arrangements were made by assigning Programme Officers from the Nirbhaya Cell to ensure continuity, such temporary arrangements cannot substitute the role of a dedicated Programme Coordinator in a scheme involving trauma recovery, inter-departmental coordination, district-level monitoring, staff support, training, fund flow, and follow-up of vulnerable children. The continued vacancy has therefore weakened programme supervision and may affect the consistency and quality of rehabilitation support provided under the scheme.

1.8 Absence of Clear Guidelines for Distribution of Income Earned by Survivors under Uyare

Uyare, implemented under the Nirbhaya Cell through HLFPPPT, is a rehabilitation and livelihood initiative intended to equip survivors residing in Thejomaya Home and Model Home (located in Ernakulam and Thrissur respectively) with vocational skills, market exposure, income generation opportunities, and support for social reintegration. The initiative has generated income through the sale of products made by the residents, and has also received prize money of ₹2,00,000 from the “*Penn Tharam*” (Manorama Channel) competition. However, the amounts collected from product sales and prize money are presently kept in a joint account of the District Women and Child Development Officer (Ernakulam) and the Home Manager due to the absence of clear instructions regarding receipt, accounting, utilisation, and distribution of such funds.

As a result, the benefits could not be disbursed to the residents who contributed to the production and sale of items, including those who have already been discharged

from the Home. This defeats the livelihood objective of the initiative and may affect the confidence, motivation, and financial independence of survivors. Since *Uyare* is intended to function as a survivor-centric livelihood and rehabilitation model, delay in transferring the income earned by residents weakens its purpose of supporting dignified reintegration.

Recommendations

191. Review and Discontinuation of Kerala Mahila Samakhya Society from the Management

In view of the serious deficiencies observed in institutional management, financial administration, and delay in disbursement of salaries and operational funds, the Women and Child Development Department may conduct an urgent review of the functioning of the Kerala Mahila Samakhya Society under the Nirbhaya Programme and, if the deficiencies persist, initiate action to discontinue the NGO from the management of the institution and entrust the same to a competent NGO to ensure proper administration, accountability, and quality institutional care.

192. Ensuring Certification for Vocational Training

The Department may ensure that residents of Thejomaya After Care Home are issued valid certificates indicating the training completed, duration, and skills acquired, so as to support their employment, self-employment, and future rehabilitation.

193. Ensuring JJ Act Registration and Safe Residential Infrastructure

The Department may examine the possibility of ensuring that Entry Homes, Model Homes, SOS Model Homes, and all other institutions where inmates below 18 years of age are accommodated function only after obtaining registration under the Juvenile Justice Act, wherever applicable, and after complying with all prescribed statutory requirements. The Department may further ensure, to the extent feasible, that inmates are accommodated in

buildings having essential facilities relating to safety, privacy, sanitation, accessibility, security, and appropriate residential care.

194. Provision of Dedicated Vehicle for Integrated Care Centre

The Department may ensure provision of a dedicated vehicle for the Integrated Care Centre, Nettayam, considering its unique role as a specialised State-level facility providing care to pregnant child sexual abuse survivors, children requiring MTP-related support, postnatal mothers, and newborn babies. The vehicle may be arranged through Department funds, CSR support, MP/MLA funds, or any other suitable funding source. The Department shall also ensure adequate provision for fuel, maintenance, insurance, driver support, and other recurring expenses. A dedicated transport facility would ensure timely hospital access, emergency mobility, privacy, safety, and dignity of the residents and children under care.

195. Expediting Operationalisation of Special Needs Home at Ramavarmapuram

The Department may take urgent steps to operationalise the Special Needs Home at Ramavarmapuram by releasing the pending dues to the District Nirmithi Kendra and sanctioning the additional works required to make the building functional. The remaining electrical, safety, furnishing, and finishing works may be completed within a fixed timeframe, and the selected NGO may be enabled to commence operations without further delay.

196. Strengthening Implementation and Expansion of Dheera Project

The Department may strengthen the Dheera project in coordination with the Home and Education Departments by ensuring adequate availability of trained resource persons in all districts. Considering its relevance in empowering girl students with personal safety skills and mental resilience, phased expansion of Dheera to more schools may also be considered.

197. Filling up the Post of Programme Coordinator under Kaval Plus

The Department may take urgent steps to fill up the vacant post of Programme Coordinator under Kaval Plus, with due emphasis on expertise in child protection, rehabilitation, and inter-sectoral coordination. Until regular/contract appointment is made, a suitable officer may be assigned

full-time charge to ensure effective monitoring, district-level coordination, fund flow, staff support, and continuity of services to survivors.

198. Framing Guidelines for Distribution of Income Earned under Uyare

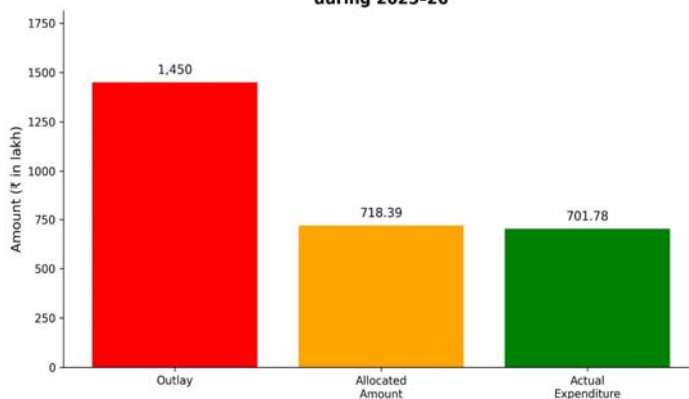
The Department shall issue clear guidelines for the receipt, accounting, and distribution of income generated under Uyare, including sales proceeds, prize money, and other benefits. A transparent system shall be prescribed for recording individual contribution, sharing income proportionately, and releasing accumulated earnings to residents, including those discharged, without delay to support their rehabilitation and reintegration.

2. PROGRAMMES ON WOMEN EMPOWERMENT AND WOMEN WELFARE INSTITUTIONS

The scheme “Programmes on Women Empowerment and Women Welfare Institutions” aims to strengthen legal protection, institutional care, rehabilitation, and empowerment support for women, especially those in distress and vulnerable circumstances.

During 2025–26, against a budget outlay of ₹1,450.00 lakh under the Head of Account 2235-02-103-68 (03) PV, an amount of ₹718.39 lakh was allocated, of which ₹701.78 lakh was expended. Under the scheme “Programmes on Women Empowerment and Women Welfare Institutions”, the shortfall in expenditure against allocation was due to certain bills remaining unpaid. These bills were not honoured by the Treasury owing to Treasury restrictions, objections, and time-barring.

Financial Performance of Programmes on women empowerment and women welfare institutions during 2025-26



The programme supports the implementation and monitoring of key women-related legislations, including laws relating to child marriage, dowry prohibition, maternity benefits, and prevention of sexual harassment at workplace. It also funds Service Providing Centres, One Day Homes, Women Protection Offices, POSH Committees, counselling services, IT-based monitoring systems, and related support mechanisms. Further, the scheme provides shelter, care, vocational training, educational assistance, counselling, and mental health support through Government welfare institutions, while extending assistance for eligible institutional residents and women-headed families and promoting women's participation in education, livelihood, entrepreneurship, and workforce-friendly support systems.

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

2.1 Administrative Gaps in Enforcing POSH Act Compliance at District Level

The POSH Act, 2013 mandates every employer having 10 or more employees to constitute an Internal Committee (IC) and provides for penalty under Section 26 for non-compliance. However, enforcement at the district level remains inadequate. The Finance Team observed that District Women and Child Development Offices have not been imposing penalties on institutions that failed to constitute Internal Committees. The reason cited at the field level was the non-intimation of the relevant Head of Account and lack of clarity regarding the authority and procedure for collection of fines.

However, the Government had already issued G.O. (Rt) No. 4323/2024/Fin dated 30.05.2024, sanctioning the Head of Account "0235-60-200-95: Fine imposed as per Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act, 2013" for collection of fines from employers who fail to constitute an Internal Committee under Section 4 of the Act. The said Government Order also designated the Director of Women and Child Development as the Estimating Officer for the above Head of Account. Further, as per the Hon'ble Supreme Court order dated 03.12.2024 in MA(D) 22553/2023 in CA 2482/2014 (*Aureliano Fernandes v. State of Goa*), the officer designated as the POSH District Officer is responsible for initiating action under Section 26 against employers who fail to constitute Internal Committees.

The delay in communicating the sanctioned Head of Account, designated estimating authority, and enforcement procedure to district-level offices has resulted in poor operationalisation of the penal provisions of the Act. This has weakened statutory enforcement, reduced deterrence against non-compliance, and affected the effective implementation of workplace safety protections envisaged under the POSH Act.

2.2 Non-utilisation of Livelihood and Wellness Assets in Mahilamandirams

Livelihood and wellness assets created in Mahilamandirams are intended to support the overall well-being of residents. However, field verification revealed that certain assets established for these purposes remain either non-operational or underutilised, resulting in poor utilisation of infrastructure and equipment created with public funds.

The readymade garment manufacturing unit at Government Mahilamandiram, Ramavarmapuram, Thrissur, sanctioned for ₹9.96 lakh, remains non-functional despite procurement of equipment, due to unresolved issues such as difficulty in identifying trained and willing inmates, space constraints, absence of recurring provision, and pending approval of the revised proposal prepared in consultation with the District Industries Centre.

Similarly, the paper bag production unit at Government Mahilamandiram, Ernakulam, established for vocational training and income generation, has remained idle after the COVID-19 period due to absence of skilled personnel and continued training support. The gym established during 2017–19 at the same institution is also only partly functional and reportedly underutilised. Thus, assets created for livelihood support and wellness have not fully achieved their intended purpose.



2.3 Absence of Dedicated Domestic Violence Shelter Home

Government Mahilamandiram, Ernakulam is presently functioning as the sole institutional shelter support for women and children affected by domestic violence in the district. No specialised domestic violence shelter home is currently operational through NGOs, though three applications received during 2023–24 and 2024–25 have reportedly been forwarded to the Directorate. Hence, the issue remains relevant in the current year also, as the district continues to lack a dedicated shelter mechanism for providing immediate and safe temporary accommodation as envisaged under the provisions of the Protection of Women from Domestic Violence Act.

Recommendations

199. Operationalising Fine Collection and Strengthening District-level POSH Enforcement

The Department shall issue clear instructions to all District Women and Child Development Offices on the Head of Account, remittance procedure, accounting, and reporting of fines collected under the POSH Act, 2013. The role of the competent authority for initiating and collecting penalties may also be clarified in coordination with POSH District Officers. A time-bound mechanism may be prescribed for identifying institutions without Internal Committees, issuing notices, imposing penalties under Section 26, and ensuring district-wise reporting on enforcement and compliance.

200. Productive Utilisation of Livelihood and Wellness Assets

The Department shall conduct a time-bound assessment of the garment unit at Government Mahilamandiram, Ramavarmapuram, Thrissur, and the paper bag unit and the gym facilities at Government Mahilamandiram, Ernakulam, to ascertain their feasibility, viability, and present usability. Feasible units may be revived. If any unit is found not viable, the Department shall take a reasoned decision for repair, replacement, relocation, transfer, disposal, or conversion into another suitable livelihood/training/wellness activity, so that assets created with public funds do not remain idle.

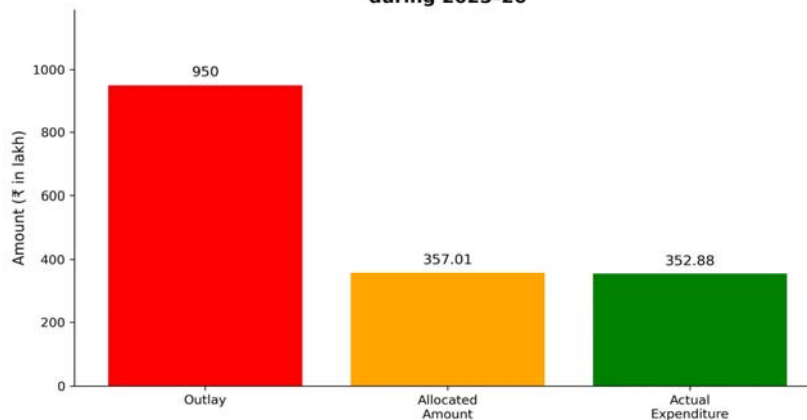
201. Operationalisation of Dedicated Domestic Violence Shelter Homes

The Department shall expedite action on the NGO applications already forwarded to the Directorate and operationalise dedicated domestic violence shelter homes in Ernakulam District. Till such shelter homes become functional, Mahilamandiram may be strengthened with facilities required for temporary shelter, counselling, privacy, child support, and emergency care.

3. STRENGTHENING OF ADMINISTRATIVE INFRASTRUCTURE UNDER WCD

The scheme Strengthening of Administrative Infrastructure under WCD is intended to improve the administrative, institutional and service-delivery capacity of the Women and Child Development Department. During 2025–26, the scheme had a budget outlay of ₹950.00 lakh under the Heads of Account 2235-02-001-89 P/V, 4235-02-103-88P/V and 4235-02-103-97P/V against which an amount of ₹357.01 lakh was allocated and ₹352.88 lakh was expended. The expenditure was therefore nearly equal to the allocated amount, indicating substantial utilisation of the funds released under the scheme. The variation between allocation and expenditure was mainly attributable to non-clearance of certain bills by the Treasury. The non-clearance occurred due to Treasury restrictions, objections, and time-barring of bills.

Financial Performance of Strengthening of Administrative Infrastructure under WCD during 2025-26



The scheme supports repairs, renovation, new construction, procurement of furniture and equipment, hiring of office space, and modernisation of key institutions and statutory bodies such as Child Welfare Committees, Juvenile Justice Boards and After-Care Homes. These interventions are aimed at creating safer, more functional and child-friendly facilities for the care, protection, rehabilitation and reintegration of women and children.

The scheme also gives emphasis to strengthening the Department's digital and administrative systems. Activities such as implementation of e-Office, procurement of IT hardware and software, strengthening of digital infrastructure, and establishment of a Research and Analysis Wing are envisaged to improve efficiency, data-based planning and timely decision-making. Further, the provision for help desks at district offices, IEC and awareness activities, training and allowances for care providers, and imprest money to district-level officers enables more responsive support to women and children in distress. Thus, the scheme functions as a critical support mechanism for improving institutional readiness, administrative efficiency and quality of service delivery under the Women and Child Development Department.

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

3.1 Incomplete Roll-out and Low Adoption of e-Office

The implementation of e-Office in District Women and Child Development Offices and Programme Offices remains incomplete and uneven. In several districts, e-Office has been implemented only partially, with Programme Offices continuing manual file movement. Field verification also revealed shortage of essential IT infrastructure such as computers, scanners, printers and UPS systems, outdated/non-functional equipment, inadequate internet connectivity, delay in meeting connectivity charges, and low user adoption due to limited training and unfamiliarity with digital workflow. As a result, several offices continue to depend on physical files, slowing down decision-making, increasing the risk of file misplacement, and limiting transparency, monitoring, and accountability.

3.2 Computer Training Centre Not Utilised as Intended due to Weak Training Planning and Asset Control

The Computer Training Centre established at the State Training Centre of the Women and Child Development Department was intended to provide hands-on training to departmental staff on digital platforms such as e-Office, SCORE, PFMS, e-Jeevika, PMMVY, SHE BOX, POSH Compliance Portal, Mission Shakti Dashboard and Poshan Tracker. The centre commenced functioning from December 2024, designed to train 25 employees per batch. The balance amount of ₹13,16,453 against the final bill of Keltron was sanctioned and paid on 28/04/2025 after adjusting mobilisation advance. However, during the Finance Department's field verification in March 2026, it was found that no training had been conducted in the centre till then.

The facility was created without adequate preparatory arrangements such as Training Need Analysis, standard training modules, identification of staff categories, batch-wise targets, training calendar, and provision for recurring expenses including Travelling Allowance. Further, the functional readiness of the centre was affected by weak asset control. Against 25 desktop computers purchased, only 15 CPUs, 19 monitors, 20 keyboards and 20 mice were found installed in the lab, while the remaining equipment was stated to have been temporarily diverted to other sections without proper written orders, stock documentation, or timely physical verification. Thus, despite creation of infrastructure and release of payment, the centre could not achieve its intended objective of providing full-fledged hands-on digital training.

3.3 Co-location of Observation Home and Place of Safety Affecting Statutory Segregation

As per the Juvenile Justice Act, 2015, a Place of Safety and an Observation Home are required to maintain separate arrangements based on age, status of inquiry/conviction, physical and mental condition, and nature of offence. However, during field verification, it was observed that the Government Observation Home and the Place of Safety, Thrissur, are functioning in the same building and on the same floor. The building was originally constructed as a Place of Safety, and no separate physical infrastructure is presently available for the Observation Home.

The present arrangement has resulted in children alleged to be in conflict with law being housed in close proximity to inmates involved in serious offences, those

above 18 years, and in some cases, persons above 21 years retained for social service or related purposes. Though the arrangement originated as a temporary measure, the Observation Home continues to function in the Place of Safety building, while the old building is presently being used by an NGO. Such co-location defeats the statutory requirement of segregation and creates rehabilitative risks, including exposure of younger children to older/repeat offenders and residents with substance use or mental health issues.

3.4 Unsafe and Inadequate Accommodation of DCPU, Kannur

The District Child Protection Unit (DCPU), Kannur has been functioning since July 2015 from a rented room in the Town Hall Shopping Complex of Thalassery Municipality, away from the district headquarters. The office is housed in a congested and unsafe building with inadequate facilities. Leakage from the roof, crumbling ceiling, falling concrete portions, water seepage near electrical fittings, lack of proper UPS support, and insufficient storage space pose safety and operational risks.

The toilet facility was found to be unhygienic and unsuitable for regular use, causing serious difficulty to staff, particularly the female staff working in the office. Due to shortage of space, the Child Helpline and District Resource Centre are functioning from a separate location, affecting coordination and service delivery. The location at Thalassery also causes inconvenience to beneficiaries and families from other parts of Kannur district, affecting access to counselling and child protection services.

It was observed that the District Collector had ordered the shifting of the District Child Protection Unit (DCPU) to a building within the Civil Station campus, presently being used by the District Information Office for storing old almirahs and records. The proposed shifting is intended to enable the DCPU to function in proximity to the Women and Child Development Office, thereby facilitating better coordination and administrative convenience.

3.5 Absence of Regular Structured Review Mechanism

During field visits, the Finance Team observed that the Women and Child Development Department does not have a regular and structured review mechanism at district and State levels. Though review meetings of district-level officers and

online meetings on fund utilisation were conducted, these appear to have been largely scheme/fund-specific. A comprehensive review system covering scheme progress, institutional functioning, service delivery gaps, statutory compliance, infrastructure issues, staff shortages, beneficiary concerns, and pending administrative matters is not seen to be in place.

The absence of such reviews weakens bottom-up communication and delays timely identification and resolution of field-level issues such as infrastructure deficiencies, fund release delays, technical problems, institutional safety concerns, data gaps, and compliance matters. It also limits cross-district learning and affects uniform implementation of schemes across the State.

Recommendations

202. Ensuring Complete Roll-out and Effective Use of e-Office

The Department may prepare a district-wise e-Office implementation action plan covering both District Women and Child Development Offices and Programme Offices. The plan shall identify offices where e-Office is not fully operational, assess IT infrastructure, training, and connectivity gaps, ensure timely provision of hardware and internet connectivity, and prescribe timelines for complete digital file movement. Structured training, district-level nodal support, and monthly monitoring of e-file generation, disposal time, and percentage of digital file movement may also be introduced to ensure full adoption of e-Office.

203. Operationalising Computer Training Centre and Strengthening Asset Control

The Department shall operationalise the Computer Training Centre through a time-bound annual training calendar based on proper Training Need Analysis, with standard modules, batch-wise targets, staff coverage, and outcome indicators. All equipment purchased for the centre shall be restored and kept available for training purposes. Any diversion of equipment shall be permitted only in unavoidable circumstances with written approval, proper stock entry, acknowledgement from the receiving unit, and a fixed replacement timeline.

Timely updation of stock registers and periodic physical verification shall also be ensured.

204. Ensuring Separate Facilities for Observation Home and Place of Safety

The Department shall take urgent steps to provide separate physical facilities for the Observation Home and the Place of Safety, Thrissur, in compliance with the Juvenile Justice Act. The existing arrangement may be reviewed and a time-bound decision taken either to shift the Observation Home to a separate building or to establish an independent facility. Continued co-location of both institutions shall not be permitted, as it compromises statutory segregation, child protection, and rehabilitation outcomes.

205. Shifting DCPU, Kannur to a Safe and Functional Building

The Department shall take urgent steps to shift the DCPU, Kannur to a safe, spacious, and functional building near the district headquarters, with adequate rooms, hygienic toilets, electrical safety, storage space, and beneficiary-friendly access. The matter may be taken up at Government/Directorate level with the Information and Public Relations Department for immediate transfer of the building already identified by the District Collector, or another suitable building may be arranged without delay. The Child Helpline and District Resource Centre shall also be accommodated along with the DCPU to ensure coordinated child protection service delivery.

206. Instituting Regular District and State-Level Review Mechanism

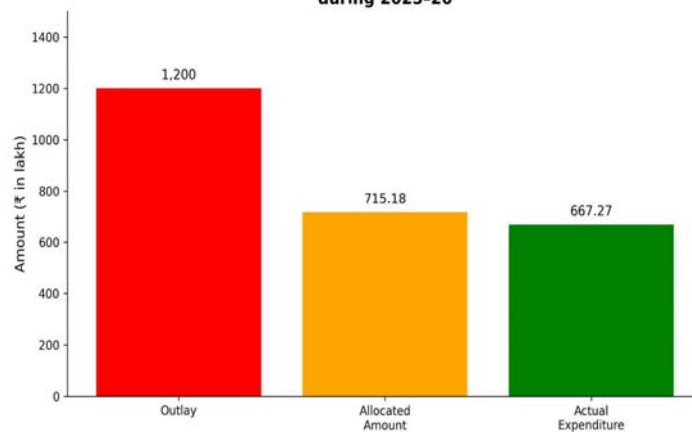
The Department shall institute a structured review mechanism at district and State levels. Monthly online scheme/project-wise reviews may be conducted to assess physical and financial progress, target achievement, institutional issues, field-level bottlenecks, and pending compliance. Quarterly State-level offline reviews of district officers may also be conducted to review major schemes, institutional functioning, statutory compliance, infrastructure needs, fund utilisation, and inter-district best practices. Each meeting shall have a structured

agenda, district-wise data, clear action points, responsible officers, timelines, minutes, and a compliance tracker for follow-up.

4. CONSTRUCTION OF MODEL AND SMART ANGANWADI BUILDING (CHILD FRIENDLY WITH MODERN AMENITIES) WITH LSGD

The scheme for Construction of Model/Smart Anganwadi Buildings, under the Head of Account 4235-02-102-87 P/V, is intended to strengthen early childhood care infrastructure by creating safe, child-friendly and functional Anganwadi centres with facilities such as child-friendly toilets, wall-paintings, compound walls, playgrounds, kitchens, dining areas and indoor/outdoor play spaces. Implemented in convergence with Local Self Government Institutions (LSGIs), generally on a 1:1 cost-sharing basis with the State Government, the scheme covers both new construction and upgradation of existing centres. Six standardised designs have been developed for different land extents, integrating BaLA concepts, child-friendly WASH facilities, digital learning tools, Nutri Gardens and growth monitoring systems to improve service delivery and utilisation.

Financial Performance of Construction of Model and Smart Anganwadi Buildings (Child friendly) with LSGD during 2025-26



During 2025–26, the scheme had a budget outlay of ₹1200.00 lakh under the Heads of Account 4235-02-102-87 P/V against which an amount of ₹715.18 lakh was allocated and ₹667.27 lakh was expended. The variation between allocation and expenditure under the scheme was mainly attributable to non-clearance of certain bills by the Treasury. The non-clearance occurred due to Treasury restrictions, objections, and time-barring of bills.

During 2025–26, 55 Anganwadi centres were sanctioned for construction, subject to availability of funds. However, proposals were received only in respect of 24 centres. As on 31.03.2026, 2 centres have been completed, 8 are in progress and 14 have not yet commenced. This position indicates delay at the initial stages of proposal formulation, site readiness and execution, particularly where LSGI-level mobilisation and coordination are inadequate.

Table - B

Smart Anganwadi District wise Progress (As on 31-03-2026)					
Sl.No	District	AS Issued	Work Completed	Work in Progress	Work yet to start
1	Thiruvananthapuram	1	0	1	0
2	Kollam	1	0	1	0
3	Kottayam	3	0	2	1
4	Idukki	1	0	0	1
5	Ernakulam	1	1	0	0
6	Thrissur	2	0	0	2
7	Palakkad	4	0	0	4
8	Malappuram	7	0	1	6
9	Kozhikode	4	1	3	0
Total		24	2	8	14

The major challenges and constraints observed during the evaluation are detailed as follows.

Observations

4.1 Current-year works completed during the same year

During 2025–26, two Smart Anganwadi centres were completed, namely the Smart Anganwadi No. 62 at Pazhur West Ward, Pampakuda Block Panchayat, Ernakulam, and Anganwadi Centre No. 24, Azhiyur Panchayat, ICDS Vadakara, Kozhikode. Both may be cited as positive examples of timely execution, as they were taken up and completed during the same financial year. In the field visit, it is observed in Pazhur West Anganwadi that the centre has incorporated child-friendly sanitation

facilities, wall paintings and safety arrangements such as protective grilles on the first-floor balcony. The involvement of WCD officials during construction also helped in incorporating additional child-centric features, including modification of toilet facilities and provision of safety elements which were not originally included in the plan.



*Fig. Anganwadi
No.62 at Pazhur
West Ward,
Pampakuda Block
Panchayat,
Ernakulam*

4.2 Current-year works in progress

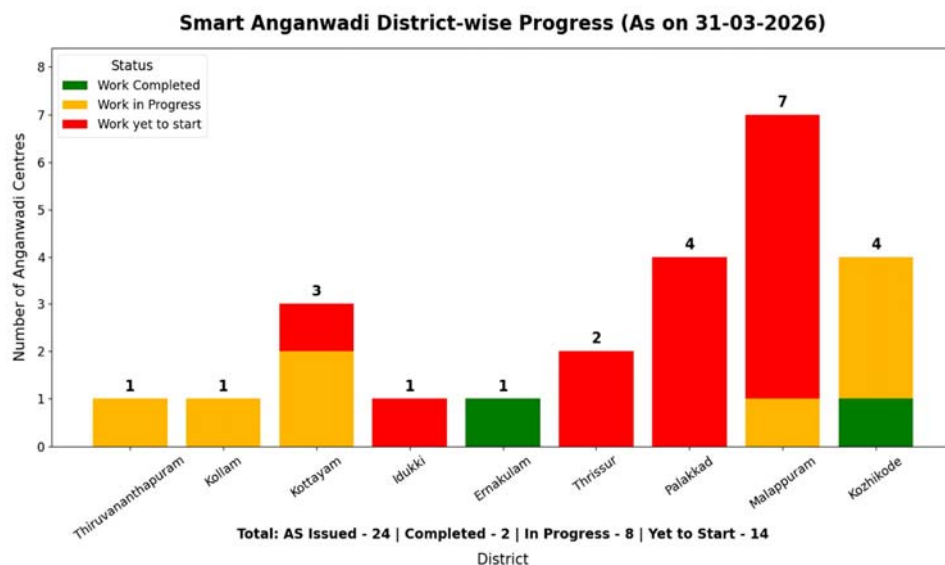
Among the works sanctioned during 2025–26, eight centres are in progress. Anganwadi No. 96 at Srambikkalkunnu, Edapatta Grama Panchayat, Kalikavu Additional ICDS, Malappuram, is one such case where construction has reached the lintel stage. The progress of such works indicates that timely coordination among implementing agencies, availability of site, and local-level facilitation are critical for ensuring steady execution of sanctioned projects.



Figure: Anganwadi No. 96 Srambikkalkunnu Edapatta Gramapanchayat Kalikavu
Additional I.C.D.S Malappuram under construction

4.3 Current-year works yet to commence

Out of the 24 centres for which Administrative Sanction was issued during 2025–26, fourteen works are yet to commence. The pendency is more visible in districts such as Palakkad, Malappuram and Thrissur.



It indicates delays in proposal readiness, site availability, mobilisation of LSGI share and commencement of work. This calls for closer field-level monitoring and fixation of definite timelines for starting the sanctioned works.

4.4 Earlier-year works delayed due to site-specific issues

The evaluation also noticed works initiated in earlier years which remained incomplete due to site-specific constraints. Anganwadi No. 33 at Elanji Grama Panchayat, Pampakuda, sanctioned in 2024-25, is one such case where construction was delayed due to issues connected with a proposed well near the site. The issue has since been resolved through field-level coordination and the work has commenced, highlighting the need for early resolution of local and technical issues before execution.



Fig: Anganwadi No. 33 at Elanji Grama Panchayat, Pampakuda, Ernakulam

4.5 Previously Completed centres not fully satisfying Smart Anganwadi standards

Certain Smart Anganwadis completed in previous years were found to be functioning, but not fully satisfying the intended Smart Anganwadi standards. Deficiencies such as incomplete compound walls, absence of safety flooring, unsafe ramps or staircases, inadequate child-friendly sanitation facilities and non-incorporation of BaLA features were noticed in some centres. This indicates that completion of the building alone does not ensure achievement of the Smart

Anganwadi objective unless all safety, functional and child-friendly components are incorporated.

Table - C
Centres not fully satisfying Smart Anganwadi standards

Sl. No	Category of Issue	District & Anganwadi (No./Location)	Nature of Deficiencies
1	Safety Deficiencies in Infrastructure	Malappuram – Anganwadi No.114, Cherattukuzhi	Absence of compound wall and gate; unsafe outdoor play area with hard tiled surface; lack of shading;
		Thrissur – Anganwadi No.45, Kodungalloor;	Unsafe staircases with sharp edges and absence of protective gates (No.45);
		Anganwadi No.35, Nadathara	unsafe structural elements in outdoor play area (35).
		Ernakulam – Anganwadi No.62, Pazhur West	Sharp-edged staircase tiles posing injury risk.
		Kannur – Anganwadi No.43, Kallyasserri	Compound wall incomplete at rear side, affecting safety of premises.
		Thrissur – Anganwadi No.45, Kodungalloor	Absence of certain safety installations such as grills and protective fittings
2	Non-Child-Friendly Sanitation Facilities	Anganwadi no 58 Malappuram – Papattingal, Pookkottur	Toilet seat aperture too wide, not suitable for independent use by children.
		Thrissur – Anganwadi No.45, Kodungalloor	Child-friendly toilet installed at inappropriate height for children.
		Malappuram – Anganwadi No.114, Cherattukuzhi	The facility only provides adult-sized toilet, which is unsuitable for independent use by children.

Sl. No	Category of Issue	District & Anganwadi (No./Location)	Nature of Deficiencies
		Ernakulam – Anganwadi No.62, Pazhur West	Toilet lacks proper ventilation; internal locking system poses safety risk.
3	Inadequate Child-Friendly Design Features	Thrissur – Anganwadi No.45, Kodungalloor; Anganwadi No.35, Nadathara	Absence of safety flooring.
4	Non-incorporation of BaLA Concept	Thrissur – Anganwadi No.45, Kodungalloor; Anganwadi No.35, Nadathara	BaLA-based learning features not incorporated; reliance on temporary charts instead of integrated learning environment.
5	Deficiencies in Basic Functional Facilities	Thrissur – Anganwadi No.45, Kodungalloor	Absence of lighting in the toilet.
6	Improper / Non-functional Structural Elements	Thrissur – Anganwadi No.45, Kodungalloor	The ramp constructed is non-functional as it terminates abruptly against a wall.
		Anganwadi no 58 Malappuram – Papattingal, Pookkottur and Thrissur Anganwadi no 45, I.C.D.S Kodungalloor.	Staircase placement within the classroom affecting safety and usability.
7	Incomplete Works / Partial Infrastructure	Malappuram – Anganwadi No.96, Srambikkalkunnu, Edapatta	Construction in progress, reached lintel stage.
		Ernakulam – Anganwadi No.62, Pazhur West	The compound wall and certain safety installations remain incomplete.
		Kannur – Anganwadi No.43, Kallyasseri	Compound wall incomplete at rear portion.

Sl. No	Category of Issue	District & Anganwadi (No./Location)	Nature of Deficiencies
8	Delays due to Site-specific Issues	Ernakulam – Anganwadi No.33, Elanji GP	Delay in commencement due to issues related to nearby property; Finance team liaised the smooth start of the building construction and now work has commenced.

4.6 Centres functioning with several Smart Anganwadi features

There were also centres functioning satisfactorily with several Smart Anganwadi features. Anganwadi No. 43 at Kallyasseri, Kannur, inaugurated on 09 February 2024 at a cost of ₹42.92 lakh, was observed to have adequate space, indoor and outdoor play areas, child-friendly paintings, play materials, proper ventilation, natural lighting and child-friendly toilet facilities. However, the compound wall remained incomplete at the rear side, indicating that even otherwise well-functioning centres require full compliance with safety requirements.



Fig: Anganwadi No. 43 at Kallyasseri, Kannur

4.7 Overall Implementation Gaps Observed

A major implementation issue noticed during field verification was the absence of an integrated approach to project execution. Essential components such as electrification, plumbing, compound walls and child-friendly features were often not included in the initial estimates. As a result, even after completion of civil works,

some centres remained non-functional or only partially operational, leading to avoidable delay, duplication of work and possible cost escalation.

Further, the standardised plans were not adequately adapted to local site conditions in some locations. Ramps and staircases were constructed without sufficient regard to functionality and child safety. BaLA-based learning features, child-friendly sanitation facilities, safe play spaces and other essential amenities were also not uniformly incorporated, indicating a gap between the scheme design and actual implementation.

Thus, the evaluation indicates the need for stronger planning, integrated estimate preparation, technical scrutiny and time-bound execution monitoring. Unless these deficiencies are addressed systematically, the objective of creating safe, functional and child-friendly Anganwadi infrastructure may remain underachieved despite sanction and budgetary provision.

Recommendations

207. Strengthening Monitoring and Inter-Departmental Coordination:

The Department shall ensure the involvement of Women and Child Development (WCD) officials at all critical stages of construction of Smart Anganwadi buildings. Mandatory stage-wise site inspections shall be conducted, and any deficiencies identified shall be promptly communicated to the Local Self Government Department (LSGD) for corrective action. The Assistant Engineer, in consultation with the ICDS Supervisor or CDPO, shall ensure incorporation of all essential child-friendly amenities, and undertake installation of key components only with their concurrence.

208. Standardisation of Design Specifications for Smart Anganwadi Infrastructure

The Government may prescribe detailed and standardised specifications for Smart Anganwadi infrastructure, clearly defining the requirements for all child-friendly features, including sanitation facilities, safety elements, play areas, and BaLA-based components. These specifications shall be mandatorily followed by LSGIs during implementation.

209. **Ensuring Inclusion of Essential Components in Project Estimates**

It is desirable to ensure that all essential components, including electrification, plumbing, compound walls, and safety features, are incorporated to the maximum extent in the initial project estimates, so as to avoid fragmented execution and ensure timely operationalisation of the centres.

4.8 In conclusion, the CEMS evaluation of the Women and Child Development Department shows that the schemes selected for review are significant instruments for promoting the welfare, protection, development, and empowerment of women and children in the State. The Department's interventions cover a wide range of areas, including institutional care for survivors, welfare support for women in distress, strengthening of administrative and digital systems, and creation of child-friendly Anganwadi infrastructure. These schemes are therefore closely aligned with the Department's broader mandate of ensuring care, protection, rehabilitation, inclusion, and service access for vulnerable sections.

The evaluation, however, indicates that the full benefit of these schemes can be achieved only through stronger implementation discipline and field-level follow-up. Issues such as delayed release of operational funds to institutions, inadequate utilisation of assets created with public funds, lack of recognised certification for vocational training, incomplete adoption of e-Office, unsafe or inadequate institutional infrastructure, and delays in commencement or completion of Anganwadi buildings show the need for improved planning, supervision, and accountability. The observations also underline the importance of ensuring that infrastructure is not merely created, but made functional, safe, legally compliant, and suitable for the intended beneficiaries.

Accordingly, the recommendations in this report focus on strengthening institutional oversight, improving coordination among departments and implementing agencies, ensuring statutory compliance, standardising infrastructure norms, enhancing digital capacity, and instituting regular review mechanisms. If implemented in a time-bound and coordinated manner, these measures would improve the quality of service delivery, reduce implementation delays, enhance transparency and accountability, and ensure better outcomes for women and children.

STATUS OF IMPLEMENTATION OF BUDGET ANNOUNCEMENTS 2025-26

Sl. No.	Para. No.	Budget Announcement (Gist)	Status of Implementation(with implementing Department/Agency)
1.	23	The current Left Democratic Front Government is one which always strives to fulfil the promises given. The rehabilitation of those affected will be completed in a time-bound manner. For this, a project with first phase funding of Rs. 750 Crores is announced.	Disaster Management Department Detailed report attached as Annexure -A (SASCI Projects and 120 Crore SDRF Funded Projects)
2.	24	The funds released from CMDRF, SDMA, Central Grants, CSR initiatives, sponsorships and other contributions from public entities and private individuals will be channelized for the same. Additional fund required will be provided by the Government.	Disaster Management Department Detailed report attached as Annexure -A (SASCI Projects and 120 Crore SDRF Funded Projects)
3.	29	The Government agencies shall present the progress in each sector. 50 research projects, with an estimated funding of approximately Rs. 10 lakhs each will be awarded to the research institutions in this regard. The projects submitted by these institutions will be evaluated for their quality in terms of statistical data and substantiations and shall be suitably rewarded.	Higher Education Council The implementation of scheme linked with the full fledged establishment of Centre of Excellence such as Kerala Network for Research Support in Higher Education (KNRSHE). No research project were submitted by the research institutions yet.
4.	31	Provided that enough thrust is put into the planning of the same, the State of Kerala can go far by ensuring the convergence of this urbanization with economic development. This is the reason why Kerala has constituted an Urban Commission —a first for a State in the country. The recommendations of this commission will be implemented after detailed deliberations.	LSGD The Kerala Government constituted the Kerala Urban Policy Commission (KUPC) in December 2023, with the aim of formulating a comprehensive urban policy for the State. The Kerala Urban Policy 2026-2050 has been approved by the State Government vide Order No. 53/2026/LSGD dated 14.02.2026. In accordance with the Kerala Urban Policy Commission's guidelines, the development of the state's urban policy is now in progress.

Sl. No.	Para. No.	Budget Announcement (Gist)	Status of Implementation(with implementing Department/Agency)
5.	32	Schemes will be formulated in line with the recommendations of this urban commission which was essentially formed to identify the unique issues faced by urban areas. Metropolitan Planning Committees will be formed for the development of Kochi, Thiruvananthapuram and Kozhikode.	LSGD In April 2025, the Kerala government initiated steps to constitute the Kochi Metropolitan Planning Committee (MPC). The MPC will have 10 members from local bodies: 4 from Kochi Corporation, 2 from municipalities, and 4 from panchayats. The re-notified Kochi Metropolitan Area includes: Kochi Corporation, 9 municipalities, and 29 panchayats. The issue related to the formation of a Metropolitan Planning Committee for the development of the cities of Thiruvananthapuram and Kozhikode is under the Government's consideration. In accordance with the Kerala Urban Policy Commission's guidelines, the development of the state's urban policy is now in progress.
6.	38	Extensive awareness campaigns will be conducted by ensuring participation of career guidance cells of educational institutions.	NORKA Administrative sanction issued vide G.O(Rt)No.654/2025/Norka dated 07.05.2025 for NORKA students Migration programme, GO (Rt)No.636/2025/Norka dated 06.06.2025 for Skill Upgradation Programme and G O (Rt)No.640/2025/Norka dated 09.06.2025 for New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment Services. An expenditure of Rs.14.54 lakh has been incurred.
7.	40	It was suggested that 'Loka Kerala Kendram' be established to encourage the relationship between the diaspora and the home State of Kerala. The intent of the suggestion is to ensure that this centre encapsulates the idea of Kerala.	NORKA Under the Scheme, it is proposed to establish a Loka Kerala Kendram and a NORKA Senior Living Project in the land identified at Mavelikkara. The LKS Secretairate meeting held on 23rd April 2025 under the chairmanship of the Hon'ble Chief Minister instructed that the proposal be examined. Further, the meeting held on 14th July 2025 under the chairmanship of the Secretary, Norka, decided to constitute

Sl. No.	Para. No.	Budget Announcement (Gist)	Status of Implementation(with implementing Department/Agency)
			a committee with the Director, LKS, as Chairperson to study the practicality, feasibility, economic viability and market demand of the project. As the project is at an initial stage, the project cost and related components cannot be assessed at present. No proposal were submitted by the Tourism department for the implementation of scheme 'Kerala tour programmes organised by Diaspora organisations'.
8.	41	This centre shall ideally have food courts serving Kerala food, shops selling the State's traditional goods and handicrafts, exhibition space for Kerala's traditional art forms, tour package facilities connecting the nearby districts etc. This centre shall also have facilities for providing accommodation to visitors. This centre shall also help Pravasi Organizations along with their members and friends to arrange tour programmes to the State.	NORKA Under the Scheme, it is proposed to establish a Loka Kerala Kendram and a NORKA Senior Living Project in the land identified at Mavelikkara. The LKS Secretairate meeting held on 23rd April 2025 under the chairmanship of the Hon'ble Chief Minister instructed that the proposal be examined. Further, the meeting held on 14th July 2025 under the chairmanship of the Secretary, Norka, decided to constitute a committee with the Director, LKS, as Chairperson to study the practicality, feasibility, economic viability and market demand of the project. As the project is at an initial stage, the project cost and related components cannot be assessed at present. No proposal were submitted by the Tourism department for the implementation of scheme 'Kerala tour programmes organised by Diaspora organisations'.
9.	42	Special incentives shall be provided by Tourism department for the Kerala tour programmes organised by Diaspora organisations. Facilities for buying homes and renting out the same if willing, along with facilities for assisted living for senior citizens are also envisaged as part of this scheme. ₹5 crore is earmarked for this scheme.	NORKA Under the Scheme, it is proposed to establish a Loka Kerala Kendram and a NORKA Senior Living Project in the land identified at Mavelikkara. The LKS Secretairate meeting held on 23rd April 2025 under the chairmanship of the Hon'ble Chief Minister instructed that the proposal be examined. Further, the meeting held on 14th July 2025 under the chairmanship of the Secretary, Norka, decided to constitute

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10.	46	It has been decided to advance the construction of the second, third and fourth phases of the Vizhinjam port which is now slated to be completed by December 2028 – well ahead of the initially agreed timelines. This is something hitherto unheard of for the State.	Vizhinjam International Seaport Ltd.(VISL))The proposed augmentation is funded by the concessionaire themselves.capacity augmentation of the port (Phase 1,2&3) of 20,00,000 TEU capacity is yet to start,(ie,0% completed). Rail connectivity of 10.7 KM length also not started. Expansion aims to increase port's current installed capacity from 1 million TEU to 4.5 million TEU.The current 800 meter container berth will be extended by 1200 meters.2.96 km breakwater will be lengthened by an additional 920 meters.Status:Construction status of Capacity Augmentation works: The dumping operations for the breakwater extension work has already commenced. Almost 5 lakh metric tons of rock have already been sourced and stacked at the site for the breakwater construction, out of its total quantity of 50 lakh metric tons. The geotechnical investigation studies for the design finalisation of container berth and breakwater works have also commenced.phase 1 of port,external infrastructure:water,power have completed 100%..Capacity augmentation 2,3&4 and rail connectivity is yet to start(0% completed)in 2025-26 no allocation is there for the project,and it is funded by the concessionaire themselves.permanent road connectivity is a pending activity as rail connectivity project is the

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			obligation of GoK may take appropriate steps to get funding from central Gvt. under Sagarmal or Rail sagar scheme. In order to develop an eco-system for port led industries near vizhinjam port,VISL requires a land bank of around 1000 acres.out of which it require 300 acres of land immediately. The proposed augmentation is funded by the concessionaire themselves.capacity augmentation of the port (Phase 1,2&3) of 20,00,000 TEU capacity is yet to start,(ie,0% completed). Rail connectivity of 10.7 KM length also not started.
11.	47	The projects in the State are notorious for time and cost overruns. In case of Vizhinjam Port, the works that are now set to be completed by 2028 were envisaged initially to be completed only by 2045. AVPPL, the concessionaire of the port will be investing around Rs. 9500 Crores for completing construction of the port by 2028.	Vizhinjam International Seaport Ltd.(VISL) The proposed augmentation is funded by the concessionaire themselves.capacity augmentation of the port (Phase 1,2&3) of 20,00,000 TEU capacity is yet to start,(ie,0% completed). Rail connectivity of 10.7 KM length also not started. Expansion aims to increase port's current installed capacity from 1 million TEU to 4.5 million TEU.The current 800 meter container berth will be extended by 1200 meters.2.96 km breakwater will be lengthened by an additional 920 meters.Status:Construction status of Capacity Augmentation works: The dumping operations for the breakwater extension work has already commenced. Almost 5 lakh metric tons of rock have already been sourced and stacked at the site for the breakwater construction, out of its total quantity of 50 lakh metric tons. The geotechnical investigation studies for the design finalisation of container berth and breakwater works have also commenced.phase 1 of port,external infrastructure:water,power have completed 100%..Capacity augmentation 2,3&4 and rail connectivity is yet to start(0% completed)in 2025-26 no allocation is

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12.	49	It has been suggested that a shipyard be established in Southern Kerala. The Union Government has realised that the country lags behind in terms of maritime logistics and ship building sector and also the need to improve upon the same. The State Government will further engage with the Union Government in this regard. It is expected that the Union Government shall take initiatives for establishing the shipyard. The State Government commits to undertake and fulfil all the required responsibilities.	Port Department The Cochin Port Trust had identified a site near Parassala in South Kerala for setting up a shipyard but it was abandoned on the grounds that the project could not be successfully implemented. A meeting was held under the chairmanship of the Port Secretary to identify a suitable site but no suitable site was available. Owing to the said reason, the project could not be proceed with the absence of a site.
13.	50	The development of Kochi Metro will be ensured. In addition to this, it is the Government's policy that the Trivandrum and Kozhikode Metro rail systems shall also be operationalised in due course of time.	Kochi Metro Rail Ltd. Phase I of Kochi Metro from Aluva to Thripunithura is fully operational. Construction of Phase II from JLN stadium to Infopark via Kakkanad is under progress. The Physical progress of the Entire Phase II project - 30.85 % as on 31.03.2026 . The following tenders are awarded and the works are in progress:

Sl. No.	Para. No.	Budget Announcement (Gist)	Status of Implementation(with implementing Department/Agency)
			1. General Consultancy Serivises for Phase II 2. Detailed Design consultancy 3. Structural works for the Entry/Exit building for 2 stations at Kakkanad and cochin SEZ 4. Structural works for the Entry/Exit building for 5 stations at Chittethukara, KINFRA Park and Infopark 5. Construction of Viaduct and station box for 11.2 km and 11 stations. 6. Structural works for the Entry/Exit building for 5 stations at Palarivattom Junction, Alinchuvadu, Chembamukku, Vazhakkala and Padamughal. Stage of implementation Structural works for the Entry/Exit building for 2 stations at Kakkanad and Cochin SEZ - 75 % completed Structural works for the Entry/Exit building for 5 stations at Chittethukara, KINFRA Park and Infopark - 63 % completed Construction of Viaduct and station box for 11.2 km and 11 stations -52% completed as on 31.3.2026 Structural works for the Entry/Exit building for 5 stations at Palarivattom Junction, Alinchuvadu, Chembamukku, Vazhakkala and Padamughal. 28% completed. A total of 1341 piles out of 2027 (66%) have been completed Piling for Alinchuvadu, Vazhakkala , CSEZ, Palarivattom, KINFRA, Chemmbamukku and Civil Station Junction Station completed. The piling at Infopark Station and Padamughal station is expected to be completed by December 2025. In the case of Padamugal Station, 3 piles are pending due to utility shifting by Adani Gas Pipelines.

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			Pile cap works are currently going on at multiple locations and a total of 220 Nos of pile cap have been cast at site. Pier reinforcement works are currently going on at multiple locations and 130 Pier has been cast at site. A total of 38 Pier caps have been erected at site. A total 16 Nos of U-girders have been erected at site Casting yard development at HMT yard is progressing rapidly, (95% of the preparatory works have been completed). 122 U-girders, 102 I-girders, 7 Station Pier arm and 143 Pier Caps have been pre-cast at the casting yard site. Preparation of Comprehensive Mobility Plan (CMP) and Alternative Analysis Report (AAR) for Thiruvananthapuram and Kozhikode has been completed. Based on the findings of CMP and AAR, KMRL engaged DMRC to prepare a DPR for Thiruvananthapuram Metro. Government of Kerala has approved the alignment of Thiruvananthapuram Metro on 07.11.2025. The DPR is expected to be finalised and submitted to Government of Kerala. Regarding Kozhikode Metro the CMP & AAR are being examined by Government. Decision on the further course of action is awaited. The Project Cost of the scheme is Rs.1957.05 Cr. And the total expenditure up to 30/11/2025. is Rs.477.11 Cr .
14.	51	It is expected that the preliminary activities in case of Trivandrum Metro will be	Trivandrum Metro Rail Ltd. Construction of flyover at Sreekaryam junction, which is one of the

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		initiated in the 2025-26 financial year itself.	preparatory works of Thiruvananthapuram Metro, is already underway, and is expected to be completed next year. Government of Kerala approved the alignment for Thiruvananthapuram Metro on 07.11.2025. KMRL has engaged DMRC for preparing the DPR, which is expected to be submitted by June 2026. Further, approval of Government of Kerala and Government of India need to be obtained for commencing the project.
15.	52	It is expected that the traffic stress on the State's roads shall increase with the completion of the Vizhinjam port's construction and the subsequent increase in container movement. Hence, the State Government has decided to upgrade the State highways at a rapid pace in tandem with that of the national highways.	PWD As per the information provided by Chief Engineer, Roads, no amount was specified in the budget for the upgradation of State Highways in connection with the traffic stress expected after the construction of Vizhinjam port. He also informed that, Neither any meetings were held in this regard nor have any instruction from the Government. The procedures related to this will be initiated as soon as the direction is received from the government.
16.	53	The progress of the Hill Highway and Coastal highway shall be constantly monitored and they shall be completed. In addition to taking up works across the State and district road network, the construction of overbridges, underpasses, bypass roads etc. are also progressing. The matter of railway over bridges also has to be specially mentioned. The Government's intention is to eliminate railway crossings in the State.	KRFB HILL HIGHWAY The Hill Highway project has received Administrative Sanction as per Go(Rt) No. 942/2017/PWD dated 10/07/2017 with an approved cost of ₹3,500 Crore. The 1180 km long Hill Highway project developed to connect Kerala's hilly regions from Nandarappadavu in Kasaragod district to Parassala in Thiruvananthapuram district is envisaged to pass through 13 districts of the state. A total length of 793.68 km is being implemented through KRFB-PMU and is funded by KIIFB. Designed as a 12-meter-wide road, built to DBM & BC standards, the land for this project has been made available through free surrender. The entire DPR of the project has been submitted to KIIFB. Of these, financial sanction has

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			been received for 779.98 km, technical approval for 568.25 km and tendering have been completed for 562.49 km, construction has started on 527.29 km, and 258.40 km has already been completed. Progress of Hill Highway works are being monitored bi-monthly by the Project Director, PMU - KRFB. Also, regularly meetings are being conducted by the Ad. Secretary, PWD to monitor the progress of the work. COASTAL HIGHWAY -The Coastal Highway starts from Pozhiyoor in Thiruvananthapuram district and ends at Manjeshwaram in Kasaragod district, covering 605 km through nine coastal districts of Kerala. Administrative sanction for the project amounting to ₹6,500 crore was accorded vide G.O.(Rt) No. 942/2017/PWD dated 10.07.2017. Of the total length, 508 km (43 reaches) is being implemented by KRFB-PMU with KIIFB funding. So far, KIIFB has sanctioned ₹7,398.701 crore for land acquisition and highway construction, covering land acquisition for 471 km and construction of 141 km. Boundary stones have been installed for 465.545 km (41 reaches). Notifications under Sections 4(1), 11(1), and 19(1) have been issued for 343.915 km (32 reaches), 251.905 km (22 reaches), and 20.745 km (6 reaches), respectively. About, 8 km in Malappuram district and Elathoor - Korappuzha bridge in Kozhikode districts have been completed. Tender procedures have been completed for 2 reaches (10.60 km) in Kozhikode district, [Kodikkal-Kolavipalam stretch (7.8 km) and the Kolavipalam-Kottakkal Kadavu stretch (2.8 km)]. The Palakkode-Kunnaru City stretch (4.6 km) in Kannur district and the Valiyaparamba Bridge work (0.44 km) in Kasaragod district have also been tendered and tender evaluation procedures are progressing. The remaining stretches are at various stages of land acquisition. The work

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			will be arranged after completing the land acquisition procedures.
17.	82	This Government has disbursed an amount of Rs. 33,210.68 Crores in the past 42 months towards social security pension. An amount of Rs. 35,089.19 Crores, including the arrears accumulated during the tenure of Oommen Chandy Government, was disbursed in 60 months by the first Pinarayi Government. At least Rs. 50,000 Crores would be disbursed by the time the second Pinarayi Government completes five years. It is observed that some undeserved people are receiving this pension . This cannot be allowed. Efforts will be taken to exclude them through social audits at LSG level.	LSGD Agreement has been executed with the MGNREGS Social Audit Society for conducting the SAP social audit, funds have been transferred, and the social audit process has commenced. In the meeting held on 05/11/2024 under the chairmanship of the Joint Secretary, Finance Department, instructions were issued to conduct a social audit to prevent ineligible persons from availing social security pensions. Based on this, all beneficiary details of Social Security/Welfare Fund Board pensions, organized at the Local Self Government Institution (LSGI) level, were to be published in the Sevana portal. Accordingly, instructions were given to IKM, and IKM has completed the required actions.
18.	89	More than Rs. 18,000 Crores have been allocated for Life Mission since 2016-17. Sir, at least 1 lakh houses will be completed through Life Mission in 2025-26 .	LSGD Although the target was to complete one lakh houses in the financial year 2025-26, only 49,313 houses have been completed. The construction of 107,833 houses is in progress out of the total agreement of 600547 since 2016-17.
19.	96	An amount of Rs. 700 Crores is earmarked for ' Karunya Arogya Suraksha Padhathi ' in 2025-26.	State Health Agency Total expenses incurred ₹1088.95 Crore (Out of this ₹171.06 Crore Central share and ₹917.89 Crore State share). An amount of ₹217,89,14,288/- received additionally from State. All funds are used in time for the PMJAY KASP implementation. (State Share ₹700 Cr. + Additional State Share ₹217.89 Cr. (Total ₹917.89 Cr.) Central Assistance ₹171.06 Cr. Grand Total ₹1088.95 Cr.). All utilised.)
20.	116	The Higher Education Conclave organised recently by the Government reaffirmed the	Higher Education Council

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		state's commitment to fostering a world-class academic ecosystem. With strategic initiatives to attract international students and novel ideas to strengthen research and innovation, Kerala is poised to become a global hub of knowledge.	The Higher Education Council was submitted the report of conclave, which held in January 2025, to the government for further action. Follow up meeting are underway, and the study in Kerala project has commenced, with several MoU's signed with participating institutions.
21.	117	The State of Kerala blessed with bounties provided by nature, which has an atmosphere of peaceful social life and has decent infrastructure facilities can go much further in terms of tourism sector. Kerala can strive to become the wellness tourism hub of the world. There is a need to create an awareness campaign globally with respect to the Kerala's wellness specialities as well as achievements in the State's healthcare sector. An amount of Rs. 50 Crore is earmarked for the activities to make Kerala a hub of health tourism which shall include augmentation of basic facilities along with extensive campaigns abroad	Directorate of Medical Education The primary health on facility as per the concept note of Government are establish at Govt.Medical College Hospital, Thiruvananthapuram, Govt.Medical College Hospital, Kottayam, Govt.Medical College Hospital, Ernakulam, Govt.Medical College Hospital, Thrissur and General Hospital Ernakulam. The economic package and infrastructure support is get to be recognized official orders. Further enhancement of these facilities is possible with additional dedicated HR and infrastructure augmentation. Financial outlay may be considered for the above centres for continuation of process and enhancement.
22.	125	In previous budget speeches, proposals to set up multiple investment financing channels in line with industry standards were announced. These include the Venture Fund under the Kerala Financial Corporation and the Alternate Investment Funds under KIFML—the associate company of KIIFB. Different projects aimed to aid the industrial investors will be undertaken through funding from these institutions.	Kerala Financial Corporation The scheme envisages to establish multiple investment financing channels in Kerala in line with industry standards, the Alternate Investment Funds under KIFML – the associate company of KIIFB – aimed at aiding industrial investors, are being supported by KFC. KFC's commitment to the KIFML is Rs.15 crore. In this regard, Five proposals were evaluated in the KIFML Investment Committee meeting held on 26.06.2025. Four were approved in principle for due diligence, and two of them were reconsidered. An amount of Rs.32.80 Lakh has been expended towards management fees and operating expenses.

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23.	130	In line with this Vision,I am Pleased to announce Vizhinjam-Kollam-Punalur Growth Triangle (VKP-GT) This initiative will be instrumental in strengthening of our major transport corridors including NH 66, the new greenfield NH 744, the existing NH 744, MC Road, Hill-Coastal Highway, the Thiruvananthapuram-Kollam and Kollam-Kottarakkara-Sengottai railway lines. The project will include the development of multi-modal parks, integration of manufacturing hubs, storage facilities, processing units, assembling units, and logistics centres across the growth corridor.	KIIFB The proposal for the formation of new SPV KIIFCORE is under the consideration of the Government.
24.	131	Land parcels along the corridor will be identified and developed through Public, Private, and SPV modes. To ensure streamlined execution, a new Special Purpose Vehicle (SPV) will be established to facilitate land development and attract investors. An amount of ₹1,000 crore will be allocated through KIIFB for direct land purchases.	KIIFB The proposal for the formation of new SPV KIIFCORE is under the consideration of the Government.
25.	132	The Government is planning to launch the KCLICK Portal (Kerala Land Bank for Industrial Corridor Development)- a platform which will allow landownersand investors to engage in buying, renting, or leasing land to establish industries.	KIIFB Special Purpose Vehicle (SPV) is to be formed under KIIFB for the implementation of the various components of the project. The Government Order further stipulates that the SPV shall take necessary steps for the creation and operation of the Kerala Land Bank for Industrial Corridor Development under KIIFB Funding (KCLICK) online portal. At present, the proposal for the formation of the SPV is pending consideration of the Government and is

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			under examination in the Finance (Exp-B) Department.
26.	133	The State of Kerala has a 1800 km long network of inland waterway systems. The main arterial waterway in the State is the West Coast Canal which connects Neeleswaram and Kovalam. Government of Kerala has now accorded top priority for the complete rejuvenation and development of the inland waterway between Kovalam and Bekal with a view to exploit the potential for tourism, water transport and freight movement. All these activities are proposed to be completed by the year 2026. Development activities involving large investments will be accomplished by allocating Rs. 500 Crores from KIIFB .	Kerala Waterways and Infrastructures Limited The West Coast Canal is a major waterway that stretches from Kovalam in Thiruvananthapuram to Kasaragod, connecting Kerala from the south to the north. Its renovation is ongoing in various stretches. This project is a top priority for the Kerala government. In the regions of Thiruvananthapuram, Varkala, and Kadinamkulam, around 1,300 families who have been residing illegally along the canal banks are being rehabilitated with appropriate compensation packages as part of efforts to widen the canal, protect its banks, and enhance its aesthetic appeal. The expenditure for the rehabilitation project is 116.07 crores and 2.23 crores towards the PMU salary (Project Management Unit). In the Varkala-Chilakkoor area, canal renovation and beautification work worth Rs. 24.98 crore is being actively carried out. An amount of Rs.7.1 crores have been paid in advance for purchasing sheet pile, and the CC1 and part bill for an amount of Rs.2.15 crores has already been passed. Hence, the total expenditure as on 31/03/2026 is Rs. 9.25 crores. An Administrative sanction for Rs.124.5 crores have been issued for land acquisition of parvathy puthanar. An amount of Rs.12.23 crores have been issued for LA works. TOTAL EXPENDITURE= Rs. 139.78 crores Physical progress = 50% Financial Progress = 27.73 % Even though the project involves rehabilitating families residing on

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			puramboke land and pattaya land—requiring time-consuming land acquisition processes—the implementation is still progressing, albeit slowly.
27.	134	As first phase, Government has accorded approval for acquisition of 15.115 Ha of land within the influence zone of Akkulam-Kollam reach of the West Coast Canal . It is proposed to set up 5 development zones namely Agro-Tourism Hub, Diversified Tourism allied activities, Integrated Fish Park, Backwater tourism project and Boat manufacturing and repair project . Government is in the process of acquiring 17.56 Ha of land for creating a development zone within the influence zone of Mannattampara – Kallayi reach .	Kerala Waterways and Infrastructures Limited In areas through which the West Coast Canal passes, locations with high business potential are being identified as part of the Economic Development Opportunity (EDO) initiative to develop economic potential zones. Land acquisition processes are currently underway for Akkulam to Kollam. An amount of Rs. 300 crores approved for EDO study and Land Acquisition. Out of 13 reaches of West Coast canal ,EDO study completed in 6 reaches and progressing in 2 reaches. Based on EDO study, administrative sanction has been issued for acquisition of land for Economic Development Activities. In Trivandrum district 15.11 hectares, Malappuram District 7.08 hectares and Kozhikkode district 10.48 hectares have been approved. TOTAL EXPENDITURE= Rs. 2.7519 Crores Physical progress = 9% Financial Progress = 0.917%
28.	135	The Coastal Highway extends from Poovar in Thiruvananthapuram to Thalapady in Kasaragod district and connects major ports like Kollam, Vizhinjam, Vallarpadam. Land acquisition of 68 land parcels with a total area of 181 acres identified along 8 coastal districts of the coastal highway stretch is in progress. Land parcels will be acquired along each stretch of twenty-five	PMU, KRFB The provision of one side cycle track is included in the proposed Coastal Highway alignment starting from Thiruvananthapuram to Kasaragod district. Hence, the land required for the construction of cycle track are being acquired along with the LA of the highway. In addition, the land for the development of beach promenades, tourist facilitation amenities etc are

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		kilometers of the Coastal Highway. beach promenades, cycling tracks, tourist facilitation amenities, walking tracks, EV charging stations, Hydrogen Refueling Stations etc. will be set up along the Coastal Highway with private sector investment.	identified at certain locations along the Coastal Highway alignment and the land acquisition for the same are simultaneously acquired along with the LA of highway. The various stretches of the Coastal Highway are currently at different stages of the land acquisition process.
29.	136	The proposed 63 km long Outer Ring Road connects Vizhinjam port with Navaikulam and meets National Highway 66. To capitalize on this, an Outer Area Growth Corridor (OAGC), is conceptualized as a Master Development Plan for an influence area of 2.5km from either side of the proposed Outer Ring Road (ORR).	CRDP Capital Region Development Project-II (CRDP-II) is under Port LSGD . For the Development of OAGC (Outer Area Growth Corridor) an Act namely Special Investment Region ACT (SIR) has to be promulgated. For this a draft SIR Bill has been prepared by CRDP-II and submitted to Industries Dept on 15/11/2023 for approval. For acquiring the land required for development draft land pooling rules was also prepared and sent to Industries dept for approval on 15/11/2023.Draft Master Development Plan for the entire area of OAGC from Vizhinjam to Navaikulam (about 400 Sqkm)also prepared and submitted to LSGD on 24/11/2024 for approval. For taking further steps on the development of OAGC the enactment of SIR Bill is essential. Industries Dept is taking active action for placing the matter before the Council of Ministers at the earliest as per the decisions taken in the meetings convened by the Hon'ble Chief Minister and Chief Secretary on 27/08/2025 and 02/09/2025 respectively. On the meeting held under the Chairmanship of the Chief Secretary it was decided that, regarding with the enactment of the Special Investment Region (SIR) Bill, the Local Self-Government and Revenue Departments should submit their specific comments on the SIR Bill by 10/09/2025, and that the SIR Bill should be drafted and the CRDP should clarify the unclear parts with the help of the agency. No remarks were received in Industries department from the Local

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			Self-Government and Revenue Departments.
30.	137	OAGC will be envisaged as a chain of self-sufficient townships with all modern social infrastructure in place.	CRDP Capital Region Development Project-II (CRDP-II) is under Port LSGD . For the Development of OAGC (Outer Area Growth Corridor) an Act namely Special Investment Region ACT (SIR) has to be promulgated. For this a draft SIR Bill has been prepared by CRDP-II and submitted to Industries Dept on 15/11/2023 for approval. For acquiring the land required for development draft land pooling rules was also prepared and sent to Industries dept for approval on 15/11/2023.Draft Master Development Plan for the entire area of OAGC from Vizhinjam to Navaikulam (about 400 Sqkm)also prepared and submitted to LSGD on 24/11/2024 for approval. For taking further steps on the development of OAGC the enactment of SIR Bill is essential. Industries Dept is taking active action for placing the matter before the Council of Ministers at the earliest as per the decisions taken in the meetings convened by the Hon'ble Chief Minister and Chief Secretary on 27/08/2025 and 02/09/2025 respectively. On the meeting held under the Chairmanship of the Chief Secretary it was decided that, regarding with the enactment of the Special Investment Region (SIR) Bill, the Local Self-Government and Revenue Departments should submit their specific comments on the SIR Bill by 10/09/2025, and that the SIR Bill should be drafted and the CRDP should clarify the unclear parts with the help of the agency. No remarks were received in Industries department from the Local Self-Government and Revenue Departments.
31.	138	The major economic nodes proposed are at Kallambalam, Kovalam, Vizhinjam, Kattakada, Nedumangad, Vembayam and Kilimanoor. Each node shall be	CRDP Capital Region Development Project-II (CRDP-II) is under Port LSGD . For the Development of OAGC (Outer

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		developed as separate economic zones. The land requirement for their development would be met through landpooling.	Area Growth Corridor) an Act namely Special Investment Region ACT (SIR) has to be promulgated. For this a draft SIR Bill has been prepared by CRDP-II and submitted to Industries Dept on 15/11/2023 for approval. For acquiring the land required for development draft land pooling rules was also prepared and sent to Industries dept for approval on 15/11/2023.Draft Master Development Plan for the entire area of OAGC from Vizhinjam to Navaikulam (about 400 Sqkm)also prepared and submitted to LSGD on 24/11/2024 for approval. For taking further steps on the development of OAGC the enactment of SIR Bill is essential. Industries Dept is taking active action for placing the matter before the Council of Ministers at the earliest as per the decisions taken in the meetings convened by the Hon'ble Chief Minister and Chief Secretary on 27/08/2025 and 02/09/2025 respectively. On the meeting held under the Chairmanship of the Chief Secretary it was decided that, regarding with the enactment of the Special Investment Region (SIR) Bill, the Local Self-Government and Revenue Departments should submit their specific comments on the SIR Bill by 10/09/2025, and that the SIR Bill should be drafted and the CRDP should clarify the unclear parts with the help of the agency. No remarks were received in Industries department from the Local Self-Government and Revenue Departments.
32.	139	Global Capability Centres (GCCs) have emerged as pivotal drivers of innovation and operational excellence for multinational corporations (MNCs) across the globe. GCCs are pivotal centres which helps catalyse high-value functions like research and development (R&D), advanced analytics, product management, and digital transformation. In terms of these	Electronics and Information Technology Department The Draft GCC Policy circulated to Hon'be CM for orders on publishing in public domain for seeking the opinion of the public.File with CMO from 18.08.2025 onwards.U/O Note sent to IT(C) Dept. on 05.12.2025 on the recent progress and reminder on 29.12.2025.

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		centres, India accounts for over 50% of the global total. These centres in India generate annual revenues of USD 64.6 billion and employ over 1.6 million individuals	
33.	140	Kerala is ideally poised to attract and capitalize on the benefits of GCCs. These GCCs can help our youngsters to get productive jobs-especially for the graduates in STEM sectors who are exposed to global business practices and cutting-edge technologies.	Electronics and Information Technology Department The Draft GCC Policy circulated to Hon'ble CM for orders on publishing in public domain for seeking the opinion of the public.File with CMO from 18.08.2025 onwards.U/O Note sent to IT(C) Dept. on 05.12.2025 on the recent progress and reminder on 29.12.2025.
34.	141	An allocation of ₹5 Crore is set apart for establishing GCC parks including facilitating basic infrastructure as well as for preparing feasibility reports. An amount of Rs. 2 Crores is allocated to conduct an international GCC conclave in this year.	Electronics and Information Technology Department The amount of 2Cr announced for conducting GCC Conclave, had not been allocated in any head of account. CEO, Infopark has requested sanction for the conduct of the event. File circulated to Hon'ble CM and is currently with the O/o FM U/O Note sent to IT(C) Dept. on 05.12.2025 on the recent progress and reminder on 29.12.2025.
35.	142	An amount of Rs.293.22 Crores is allocated from KIIFB for establishing an IT park with 5 lakhs Sq.ft area in the 25 acres campus near Kannur Airport. Government has accorded administrative sanction for the same	Electronics and Information Technology Department The Managing Director, KINFRA has been requested to furnish a detailed report on the total land to be transferred to Electronics & Information Technology Department or its entities , their Survey numbers, the financials presently involved, the financials likely to come up in the future, the procedure to be adopted for the transfer of the land etc urgently to Government vide letter number A2/76/2023 dated 29.11.2025. Kinfra has submitted the details through letter number KIN/VII-65/2025-26/5757 dated 02.12.2025 which includes the details of 25 acres of land to be transferred,financials

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			presently involved and the procedural framework to be followed for the official transfer of land, and financials likely to come up in the future. further actions need to be taken by the IT department
36.	143	Two pilot projects associated with IT parks in this budget. These projects proposed to be established in the lands belonging to LSGIs, Government Departments and PSUs will turn out to be profitable.	Electronics and Information Technology Department There has been no initiative undertaken for this project. U/O Note sent to IT(C) Dept. on 05.12.2025 on the recent progress and reminder on 29.12.2025.
37.	144	Announcing them as part of the revenue generating projects proposed to be funded from KIIFB.	Electronics and Information Technology Department There has been no initiative undertaken for this project. U/O Note sent to IT(C) Dept. on 05.12.2025 on the recent progress and reminder on 29.12.2025.
38.	145	An IT park will be established in Kollam City in the land owned by Kollam Corporation. This will be formed through a tripartite agreement between KIIFB, KINFRA and Kollam Corporation. It is aimed to complete the first phase of the same by 2025-26.	Electronics and Information Technology Department The project will be funded through KIIFB. The amount expected is Rs 250 Cr. Stage of implementation- Preparation of DPR in Progress. a) IT building including G+12 floor structure which will be furnished fully on the Ground floor and on the top floor. Lift will be provided in the initial stage. Provision for centralised AC will be provided at all floor. All the minimum statutory compliance will be taken up at current stage and rest will be ensured by the tenants who rents out the building. b) Open air Theatre c) Service building which house the provision for STP, Transformer and DG will be provided adjacent to the main building AS and FS to be issued. Government has accorded an in-principle Administrative Sanction (AS) for the subject work; however, the sanction does not indicate or approve any specific AS amount. The Detailed Project Report (DPR) is presently

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			under preparation. Upon its completion, the DPR will be submitted to the Government for consideration and for issuing the Administrative Sanction with the approved financial outlay.
39.	146	This pilot project seeks to give the LSGIs the confidence to acquire land required for developmental activities and establish revenue generating projects	Electronics and Information Technology Department The project will be funded through KIIFB. The amount expected is Rs 250 Cr.Stage of implementation-Preparation of DPR in Progress. a)IT building including G+12 floor structure which will be furnished fully on the Ground floor and on the top floor. Lift will be provided in the initial stage. Provision for centralised AC will be provided at all floor. All the minimum statutory compliance will be taken up at current stage and rest will be ensured by the tenants who rents out the building.b)Open air Theatre c)Service building which house the provision for STP, Transformer and DG will be provided adjacent to the main building AS and FS to be issued . Government has accorded an in-principle Administrative Sanction (AS) for the subject work; however, the sanction does not indicate or approve any specific AS amount.The Detailed Project Report (DPR) is presently under preparation. Upon its completion, the DPR will be submitted to the Government for consideration and for issuing the Administrative Sanction with the approved financial outlay.
40.	147	An IT park will be established in the campus of Kallada Irrigation Project situated in Ravi Nagar in Kottarakkara. The proposed state of the art IT park will have a built-up area of 97,370 Sq.ft.	Electronics and Information Technology Department Administrative sanction was issued vide.G.O (Rt)No.218.2025.ITD dated 26.09.2025 for the establishment of IT Park for an amount of Rs.80Cr using KIIFB fund . Action with DC Kollam for transferring the 85 cent land which

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			is under the ownership of Kallada Irrigation Project. As per G.O Rt No.277/2025/RD ,85 acres of land which is in the hands of water resources department has been allotted to the department of Information Technology. But the survey number, block number etc. of the land and to whom it has to be transferred has not been mentioned in the order. Hence the District collector Kollam has submitted a letter to the Revenue Secretary on 08.12.2025.The further proceedings on the letter is ongoing in the revenue department as of now.
41.	148	Based on the success of these pilot projects, detailed plans for 100 new basic infrastructure development projects using unused land of Government departments, PSUs and LSGIs will be formulated in the next two years. The LSGIs will be able to raise funds through municipal bonds and invest the same in revenue generating projects in future. An amount of Rs. 1000 Crores is set apart as seed fund for LSGIs which undertakes such projects.	Electronics and Information Technology Department Administrative sanctions were given to the pilot projects. The projects are in the implementing stage only.no action needed ,only after the success of pilot projects ,we can take a follow up
42.	151	As part of MICE (Meetings, Incentives, Conferences and Exhibitions) tourism, large scale convention centres and tourism centres shall be developed.	Directorate of Tourism The Indian Mice(Meetings, incentives, Conferences, Exhibitions) industry has shown significant growth in the past decade. As pert of this the Government of Kerala, department of Tourism had organized the Indian Mice Conclave from August 14 to 16, 2025 at Cochin with KTM Society. The total Administrative sanction amount was Rs. 3,15,00000/- . The first part-payment of Rs. 1,28,63,546/- and the final payment was disbursed Rs. 1,86,36,454/- after the event. The Mice

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			Conclave marks the beginning of a broader redefinition of Kerala Tourism.
43.	152	Kerala Financial Corporation shall formulate schemes for providing loans up to Rs. 50 Crores to construct hotels. A sum of Rs. 20 Crores will be set apart for providing interest subvention for the scheme. The previous editions of the Kochi Muziris Biennale elevated Kerala's position in the global cultural landscape. An amount of Rs. 7 Crore is set apart for the 2025-26 edition of the Biennale.	1. Directorate of Tourism The sixth edition of the Kochi-Muziris Biennale is completed on 31st March 2026. 2. KFC The KFC Tourism Development Loan (KTDL) Scheme has been formulated to promote and strengthen tourism-related infrastructure and enterprises across the State. With a total project cost of ₹40 crore, the scheme aims to provide accessible and affordable financial assistance to entrepreneurs and organizations engaged in the tourism sector, thereby enhancing the overall tourism ecosystem and supporting economic growth. Under this scheme, an interest subvention of 2% is provided for the first two years, offering relief to borrowers during the initial stages of project implementation. The scheme allows for a maximum financial assistance of up to ₹50 crore, enabling large-scale tourism infrastructure projects to be undertaken with adequate financial support. The maximum loan repayment period is 15 years, subject to specific terms and conditions laid down by the Corporation. The scheme will remain valid for one year, and all loans sanctioned within this period will be eligible for the two-year interest subvention benefit. Kerala Financial Corporation shall formulate schemes for providing loans up to Rs. 50 Crores to construct hotels. (The Government, vide GO(Ms) No.144/2025/Fin dated 07.11.2025, have accorded sanction for the scheme)

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44.	156	K-Homes An amount of Rs. 5 Crores is set apart for the initial expenses of the same.	Directorate of Tourism Actions are being taken to prepare draft scheme for K-Home.
45.	158	The infrastructure development projects announced in previous budgets are progressing well. Efforts are on for starting the construction of the international hostels and translational research centres . Administrative sanction has been accorded for establishing centres of excellence in 3 universities.	Collegiate Education Department & Higher Education Council Continuing Scheme, Administrative sanction issued vide G.O(Rt).928/2025/HEDN dated 17.07.2025 and an amount of Rs.420.32 lakh has been incurred as expenditure. The collegiate education department has proposed a new scheme in the annual plan of 2026-27 to establish common hostel facilities at Ernakulam, Thrissur and Kozhikkode region to provide affordable accommodation for students. The proposed translational research centres aimed to provide a ₹10-crore Risk Fund to support commercialization of patented academic innovations. An expert committee (KSIDC, KSUM, KSCSTE, HEIs) will identify eligible technologies, form SPVs for each product, and provide targeted financial assistance to mitigate technical and market risks during translation to viable products and services. No amount were allotted for the purpose so far.
46.	159	Sanction has been accorded for establishing a centre of excellence on Neuro Degeneration and Brain Health in CUSAT (Rs. 69 Crores), and a centre of excellence in Nano science and Nano-technology in MG University (Rs. 62 Crores). The Thanu Padmanabhan centre of excellence in Astronomy and Astrophysics in Kerala University has been accorded in-principle administrative sanction.	Higher Education Council The Scheme is being implemented by the Universities concerned under collaboration with KIIFB. These centres are to be established by the respective universities, and each university must prepare and submit a detailed DPR to obtain formal approval from KIFB for initiating their operations. KSHEC has already prepared and submitted a basic concept note outlining the framework for these centres. Universities may either adopt

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			this note or develop an improved version based on their institutional context and requirements.
47.	160	Following the recommendation of the commission for reformation in higher education sector, Administrative sanction has been accorded for establishing seven new centres of excellence. a. Centre of excellence for Teaching, Learning and Training b. Kerala Institute for Science, Technology and Innovation. c. Kerala Institute of Advanced Legal Studies (KIAS) d. Kerala Network for Research Support in Higher Education (KNRSHE) e. Centre for Indigenous People's Education (CIPE) f. Kerala Institute for Gender Equality g. Kerala Language Network	Higher Education Council Five Centres have been established and establishment of Two other centres in the final stage. Establishment of 3 new centres such as (Kerala Knowledge Consortium (KKC) Centers, Kerala Centre for Analytical Service (KCAS), Kerala Institute of Policy Studies (KIPS))included in the current years budget is yet to be initiated. Administrative sanction accorded vide GO(Rt) 925/2025/HEDN dated 17.07.2025 for an amount of Rs.1140 lakhs for these centres. An amount of Rs.228 lakhs allotted and Rs.92.03 lakhs were utilized.
48.	161	As the first phase towards establishing these centres of excellence in universities, engineering colleges and higher education council, an amount of Rs. 25 Crores is set apart	Higher Education Council Five Centres have been established and establishment of Two other centres in the final stage. Establishment of 3 new centres such as (Kerala Knowledge Consortium (KKC) Centers, Kerala Centre for Analytical Service (KCAS), Kerala Institute of Policy Studies (KIPS))included in the current years budget is yet to be initiated. Administrative sanction accorded vide GO(Rt) 925/2025/HEDN dated 17.07.2025 for an amount of Rs.1140 lakhs for these centres. An amount of Rs.228 lakhs allotted and Rs.92.03 lakhs were utilized.
49.	162	The centres of excellence currently under science and technology department–1. Kerala school of Mathematics, 2. Institute for climate change studies, 3. Centre of excellence in Nutraceuticals, 4. Centre for	1.Kerala school of Mathematics Kerala School of Mathematicsa) At Kerala school of Mathematics (KSoM) against 5 sanctioned posts of Visiting Professor, 2 positions have been filled. Against 5 sanctioned posts

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		excellence in microbiome will be suitably strengthened to improve the State's research capabilities and evolve novel ideas.	of Visiting Assistant Professor, all 5 positions have been filled. b) Academic Block Construction : Under process, step initiated to prepare DPR. 2. Institute for climate change studies ICCS was recognized as a Centre of Excellence and administrative sanction was accorded for an amount of Rs. 1862.29 Lakh vide GO (MS) No.11/2024/S&TD dated 27.11.2024 3. Centre of excellence in Nutraceuticals Project is under implementation. An expenditure of ₹1.93 crore has been incurred against an allotment of ₹2.71 crore during 2025-26. Procurement of equipment and development of permanent infrastructure are in progress. 4. Centre for excellence in microbiome Project is under implementation. Against an allotment of ₹3.10 crore during 2025-26, ₹1.92 crore was received and an expenditure of ₹3.31 crore has been incurred. The Centre is functioning from its interim facility at KINFRA Park, with research, product development and startup incubation activities in progress. 5. Kerala State Council for Science, Technology and Environment (KSCSTE) The Centre of Excellence in Microbiome (CoEM) initiated by the Government of Kerala under the aegis of KSCSTE, in association with K-DISC and the scientific mentoring of BRIC-RGCB aims to foster research and entrepreneurial activities in various domains of microbiome - human, animal, plant, aquatic and environment. A tripartite MoU was signed among

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			KSCSTE, K-DISC and RGCB for the establishment of CoEM. The Detailed Project Report (DPR) and five-year action plan with budget of Rs. 16.56 crore for phase 1 establishment (2025-2029) of CoEM was submitted to KIIFB and got approved with KSCSTE as the Special Purpose Vehicle (SPV). The CoEM has established its interim base at the KINFRA Film and Video Park, Kazhakootam with funding support from KIIFB with effect from January 2025. A minimum manpower was recruited and four Laboratory facilities were established for the Research and product development. Development of a dozen microbiome based products are in pipeline. Established a Startup incubation facility, CIMS (CoEM Incubated Microbiome Startups) to promote microbiome-based innovations and entrepreneurship. Two incubatees are already incubated in the facility. Skill development programs on microbiome and related fields are ongoing for students/researchers.
50.	163	Over 5 years, amounts of Rs.2535 lakhs, Rs.1862.29 Lakhs, Rs. 1399.84 Lakhs and Rs.1656.98 Lakhs respectively will be allocated to these 4 institutions	1. Kerala School of Mathematics Vide Order No. Council(P)Order No318/2025/KSCSTE dated 18/10/2025, an amount of ₹46,50,807/- was sanctioned towards manpower expenses. Out of this amount, ₹4606452/- has been utilized as on 31.03.2026 , (leaving a balance of ₹ 44355). Remark: A further amount of ₹52,51181/- was sanctioned towards manpower expenses Vide Order No. Council (P) Order No150/2026/KSCSTE dated 23/04/2026. An amount of ₹4135302/- has been utilized as on 02.06.2026. 2. Institute for Climate Change Studies(ICCS) An amount of Rs.83,00,000/- was sanctioned as Ist instalment against Miscellaneous Head. and the amount

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			was utilised for conducting many programmes such as Workshops, Seminars etc. Expenditures against purchase of Consumables, travel in connection with the programmes, contingencies etc. were also met from this amount. An amount of Rs.32,03,880/-was released as first instalment against Manpower head. Many recruitments such as Project Scientists, administrative staff, Junior Research Fellows etc. were done for the implementation of the project. An amount of Rs. 63,35,900/- was released against Equipment head and the amount was utilised for purchasing workstations and desktop Computers, developing a mobile app and for setting up an audio visual aid in the conference hall of ICCS. The request for second instalment against all the above mentioned heads are submitted to KIIFB through SPV and the same is under processing. 3. Centre of excellence in Nutraceuticals Project is under implementation. An expenditure of ₹1.93 crore has been incurred against an allotment of ₹2.71 crore during 2025-26. Procurement of equipment and development of permanent infrastructure are in progress. 4. Centre for excellence in microbiome Project is under implementation. Against an allotment of ₹3.10 crore during 2025-26, ₹1.92 crore was received and an expenditure of ₹3.31 crore has been incurred. The Centre is functioning from its interim facility at KINFRA Park, with research, product development and startup incubation activities in progress.

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			5.Centre of Excellence in Microbiome Rs. 4.22 Crore received from KIIFB during the period Jan 2025- March 2026 for establishment of the laboratory, manpower, equipment, computer and consumables for research and product Development. Detailed SE-UC for the first year was submitted to KIIFB through SPV (KSCSTE).
51.	164	The use of fossil fuels across the world has a deleterious impact on the environment. The use of environment friendly hydrogen fuel is widely encouraged. There is a conducive environment for hydrogen production in our State due to the abundance of sunlight and water resources. Using these resources, a large-scale Hydrogen Valley project will be piloted in the State.	ANERT Project is under implementation. ₹1.29 crore has been expended against an allotment of ₹6.50 crore and receipt of ₹2.20 crore during 2025-26. Registration of Kerala HVIC Foundation has been completed and pilot project activities are in progress
52.	165	For implementing this, a separate company will be set up. An amount of Rs.5 Crore is set apart for the first phase of the project to be executed in PPP mode.	ANERT Project is under implementation. ₹1.29 crore has been expended against an allotment of ₹6.50 crore and receipt of ₹2.20 crore during 2025-26. Registration of Kerala HVIC Foundation has been completed and pilot project activities are in progress
53.	166	The decision to blend 25 % W/v of ethanol in petrol and other fuels is being implemented in the country. It is estimated that Kerala would require ethanol costing around Rs.6000-10,000 Crore per year in future. If this requirement can be met domestically within the State, it would be highly remunerative for our farmers. It will also rejuvenate the agricultural sector of the State. Efforts will be undertaken to promote the same and also develop cost effective production methodologies. An amount of Rs. 10 Crores is earmarked for the	Agriculture Department The major objective of the proposed project is to initiate the production of ethanol from agricultural biomass and support research on this subject. The request for the preparation of project has been sent to the Department of Post harvest handling and value addition in KAU on 28.11.2025 and the same was not received.

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		initial activities and research support of the same.	
54.	168	As the first phase of establishing science parks in Kannur, Kochi and Thiruvananthapuram, the land acquisition for the Kannur Science Park are initiated. The LA process for acquiring 25 acres of land near the Kannur International Airport is in the final stages.	Kerala State Council for Science, Technology & Environment (KSCSTE) • KSCSTE prepared the DPR and detailed estimate in PRICE for the Science Park Kannur project (Phase-I, Package-I) having 39,207 sq.m built-up area at an amount of ₹261,90,67,818.89/- . • Initially, the financial sanction of ₹221.10 Crores was received from KIIFB. Subsequently, revised financial sanction was issued from KIIFB with an outlay of ₹261,90,67,818.89/-. • KINFRA identified 25 acres of land in Vengad Panchayath, Paduvilayi Village, Kannur for establishing Science Park and land acquisition completed . • KINFRA issued permissive sanction to KSCSTE for utilising approximately 4.2-acre access road corridor for the construction activities of Science Park. • KSCSTE published a Notice Inviting tender on 30.10.2025 for the selection of the Execution Agency. • Tender Acceptance Committee recommended the L1 Bidder for an amount of ₹317,98,39,000/- (including GST) on 09/02/2026 • As per G.O.(Rt)No.13/2026/S&TD dated 14-02-2026, the Government accorded sanction for accepting the negotiated tender amount of ₹317,98,39,000/- (including GST), quoted by the Contractor for the construction of the Science Park, Kannur (Phase-I, Package-I) as per the concurrence of KIIFB. • Contract Agreement between KSCSTE and M/s Ramkrishy

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			Infrastructure Pvt. Ltd. was executed on 18.04.2026.
55.	169	The efforts for identifying land for these parks in Thiruvananthapuram and Kochi are also in final stages.	Kerala State Council for Science, Technology & Environment (KSCSTE) - Science Park, Thiruvananthapuram: Initially, 10 acres of land within the University of Kerala (Kariyavattam campus) was proposed for establishing the Science Park. However, due to certain unforeseen conditions proposed from the University, the project was delayed. Further, during the review meeting of the Honorable Chief Minister, the District Collector was directed to explore alternative land options. Accordingly, the District Collector suggested two options – One at Vilappilsalai near KTU Campus and another in Technocity campus. Site visit was carried out at Vilappilsalai and was found to be inappropriate to establish the science park. Hence, the location for Science Park, Thiruvananthapuram is yet to be finalized. - Science Park, Ernakulam: Initially 15 acres of land of FACT, Kalamassery, Udhyogamandal was identified where FACT demanded ₹15 Lakhs/Cent which was unviable. Despite the completion of the survey, the consensus at the valuation of the property was not arrived even after negotiation. Subsequently, District Collector Ernakulam informed that preliminary discussion was carried out to pursue HMT land proposal (specifically, available with Hindustan Insecticide Limited). Higher level intervention is required to proceed further. The Cochin University of Science and Technology has also informed the availability of 5 acres of land to establish the science park. However, it is yet to be finalized
56.	170	An amount of Rs.212 Crores is earmarked for establishing a	Digital University Kerala (DUK) For 2025–2026, a budget of ₹200 lakhs is estimated for meeting operational

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		permanent campus for digital science park.	costs, which include rent, electricity charges, O&M charges and related recurring expenses. Vide G.O (Rt) No. 138/2025/ITD dated 28.06.2025, the Government accorded administrative sanction for an amount of ₹200 lakhs during the current financial year for implementing the scheme “Digital Science Park” under the Head of Account 4859-02-004-86 (P). Vide G.O (Rt) No. 200/2025/ITD dated 02.09.2025, an amount of ₹70 lakhs has been released by the Government towards the Digital Science Park. The amount of ₹70 lakhs has been fully utilized for the Digital Science Park.
57.	171	Efforts shall be undertaken to transform Thiruvananthapuram into a global hub for automotive technology as first phase, by utilising automotive technology for creating job opportunities and generating revenue. A detailed plan of action will be formulated by coordinating with experts in this sector.	KSIDC KSIDC, as part of its mandated role in investment promotion and facilitation, has been actively undertaking sustained efforts to attract and anchor investments in the automotive and mobility technology segments within the State, including the Thiruvananthapuram region. As a result of these earnest investment promotion initiatives, the State has been able to attract considerable investments in the automotive technology sector. This is evidenced by the establishment of global entities such as dSPACE and the rapid expansion of companies like Acsia Technologies, including its strategic tie-up with BMW, as well as the continued growth of established players such as Tata Elxsi, Visteon among others. These developments have significantly strengthened the automotive electronics, embedded systems, and software-driven mobility ecosystem in the State. In furtherance of ecosystem development, KSIDC, in association with CII, organized the Automotive Technology Summit in 2025, which brought together major industry stakeholders, technology

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			firms, and policymakers on a common platform. The Summit played a key role in projecting Kerala, and particularly Thiruvananthapuram, as an emerging hub for automotive technology. These initiatives, though not part of a standalone detailed plan document, have contributed meaningfully to positioning the State as a preferred destination for automotive technology investments and are expected to yield long-term benefits by attracting similar investments in the future.
58.	173	A world-class GPU cluster will be established in Thiruvananthapuram to make Kerala an important hub of AI (Artificial Intelligence) and AVGC (animation, visual effects, gaming, comics) sectors. This will help in attracting investment and create employment opportunities for the youth. An amount of Rs. 10 Crore is additionally earmarked for this.	Electronics and Information Technology Department The IT Department instructed utilising the funds for the GPU Cluster, prioritising allocation from the funds designated for implementing YEDP, vide letter dated 22.10.25. As sufficient funds were not received, the same was not implemented Implementation Status: Preliminary report available but no fund to roll out the project
59.	174	A national level hackathon will be organised to develop Agentic AI systems which enables the use of AI technology in various sectors. Rs. 20 Lakhs each will be given to develop the 5 selected ideas/agents. A total amount of Rs.1 Crore is set apart for Kerala Start-up Mission to facilitate the same.	Electronics and Information Technology Department Letter for AS submitted to IT dept on 16 May'25 and AS received on 31.12.2025. (GO 285/2025/ITD) As per the GO, instructions were received to utilize the funds designated for implementing YEDP. Implementation Status in detail: Have completed the hackathon and selected 5 startups. Fund disbursement is pending, as sufficient funds were not received in the FY.
60.	175	Freedom square' is a new age experimental workplace model piloted by Start-up Mission aiming at inter- disciplinary co-operation at district level amongst the Innovation and Entrepreneurship Development Centers of various colleges. An amount of Rs. 2 Crores is set apart	Electronics and Information Technology Department Freedom Square is included in the current year's Administrative Sanction for TIZ (GO Rt (No).182/2025/ITD dt 03-08-2025 Proposal for Setting up of Freedom Square in 14 Districts (Computer No -3282772) is submitted to the Govt. The first freedom square project is proposed at the 1.6 acres of

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		to set up these centres in all 14 districts.	land expected to be allotted by the tourism dept in Trivandrum. KSUM has engaged M/s UL insight for the architectural & engg consultancy of the project design through a tender process. The consultant has commenced the land survey work and the preliminary layout is under preparation. The project can be implemented this year if the land is allocated by the Tourism Department and necessary funds are granted under the project
61.	178	Government shall provide loans up to a maximum of Rs. 10 Crore at an interest rate of 5 % to MSME/Start- up entrepreneurs to establish coworking spaces in their own land subject to the stipulations that The entrepreneur shall have their own land, the enterprise shall provide more than 100 jobs and the company should have been successfully been working for at least 3 years.	Kerala Financial Corporation To promote the establishment of co-working spaces in Kerala, a Co-working space is shared, flexible workspace designed for freelancers, startups, remote workers and small businesses offering shared infrastructure services, and networking opportunities. Accorded sanction vide GO(Ms) No.143/2025/Fin dated 07.11.2025
62.	179	Subject to the condition that 90 % of the co-working spaces so established shall be utilised within the initial two years and that proportionate jobs are generated, a portion of the interest burden will be waived off. An amount of Rs. 10 Crore is provided to KFC for this interest subvention component.	Kerala Financial Corporation To promote the establishment of co-working spaces in Kerala, a Co-working space is shared, flexible workspace designed for freelancers, startups, remote workers and small businesses offering shared infrastructure services, and networking opportunities. Accorded sanction vide GO(Ms) No.143/2025/Fin dated 07.11.2025
63.	180	A detailed proposal will be formulated to aid the urban local governments and their consortium to raise an amount of Rs. 1000 Crores through floating Municipal Bonds, Green Bonds and Pooled Municipal Bonds.	Planning and Economic Affairs (RKI) Department & Local Self Government(PP)Department RKI (Rebuild Kerala Initiative) supported project in respect of proposal of World Bank on Technical Assistance on Fiscal Sustainability of Local Self Government Institutions, intended to create an insight on how to build a robust self-sustainable fiscal system for Local Self Government Institutions is under progress. The preparatory work

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			for this initiative is being aligned with the ongoing World Bank supported Municipal Finance Assessment covering Kochi, Trivandrum, and Kozhikode. The World Bank team has to submit the details of the granular data required for this study. For the study, reports from Kochi, Trivandrum, and Kozhikode Corporations were submitted to World Bank Authorities for further action. But the World Bank Authorities need data dependency and asked for more details. Based on data dependency, the study has to complete by July 2026 for availing the World Bank Trust Fund. Further discussions going on. Last meeting held on May 2026.
64.	181	These funds so mobilised can be used to implement projects like IT parks, Commercial Centres, Roads, Waste Management, Water Supply Schemes.	Planning and Economic Affairs (RKI) Department & Local Self Government(PP)Department RKI (Rebuild Kerala Initiative) supported project in respect of proposal of World Bank on Technical Assistance on Fiscal Sustainability of Local Self Government Institutions, intended to create an insight on how to build a robust self-sustainable fiscal system for Local Self Government Institutions is under progress. The preparatory work for this initiative is being aligned with the ongoing World Bank supported Municipal Finance Assessment covering Kochi, Trivandrum, and Kozhikode. The World Bank team has to submit the details of the granular data required for this study. For the study, reports from Kochi, Trivandrum, and Kozhikode Corporations were submitted to World Bank Authorities for further action. But the World Bank Authorities need data dependency and asked for more details. Based on data dependency, the study has to complete by July 2026 for availing the World Bank Trust Fund. Further discussions going on. Last meeting held on May 2026.

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65.	182	Kochi-Sustainable Urban Restructuring Project seeks to transform the city's urban areas into planned, vibrant and active spaces through restructuring of cityscape.	KIIFB,GCDA The project is currently in the preparatory phase. The 3D digital twin of the project area has been completed. Preparation of the Special Area Plan and feasibility study is underway. The process for onboarding consultants for the feasibility study has been initiated; however, further actions have been kept on hold as per the Project Implementation Committee (PIC) decision, pending further directions from the Government.
66.	183	This project will be implemented in 210 hectares of land excluding the island area with private participation. This will be extended to other urban areas of the state as well.	KIIFB,GCDA Yes, 210 ha.
67.	184	An amount of Rs. 10 Crore is set apart for this project.	KIIFB,GCDA Yes, 10 crore is allocated for preparatory works
68.	185	An extensive co-operative housing project to give a positive thrust to the housing sector of the State is hereby announced. This project is envisaged to provide affordable housing for middle class citizens of the State through construction of residential complexes in rural and urban areas. This project aims at constructing at least 1 lakh houses in our towns and cities within the next two years . This will be beneficial for Government employees to a large extent as well.	Co-operation Department Proposal submitted to Government for the approval of project.(As per letter number D3/157/2025 dated 07.11.2025 Government have directed to submit project report of this scheme for sanctioning new Head of Account. Hence proposal submitted to government as per letter no HV(1) 8298/2025 dated 20.11.2025 and 28.02.2026 from the office of Registrar of Cooperative Societies)
69.	186	By taking a leaf out of the successful models of housing projects in cities like Delhi, Mumbai and Kolkata, we can strive to build multi-storied apartment complexes and residential clusters with at least 20 units	Department of Co-operation Proposal submitted to Government for the approval of project. (As per Letter Number D3/157/2025 dated 07.11.2025 Government have directed to submit project report of this scheme for sanctioning new Head of Account. Hence proposal submitted to

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			government as per Letter No HV(1) 8298/2025 dated 20.11.2025 from RCS office)
70.	189	I had remarked on the aspects of Demographic Evolution of Kerala as part of my introduction. The health and security of the elderly are of great importance. Every elderly citizen is entitled to receive palliative care, medicines, food and health care . To ensure that these rights are ensured, this budget seeks to formulate a comprehensive scheme for them by ensuring convergence of the relevant schemes of Health and Family Welfare, Social Justice and LSGIs at local level .	LSGD With the aim of providing comfort to those suffering from chronic illnesses and bedridden patients, home care units are functioning under the leadership of Local Self Government Institutions. At present, 1,142 primary palliative care units are active across all Grama Panchayats and Municipalities in the State. In addition, more than 500 home care units are operating under the leadership of voluntary organizations. Moreover, palliative care services are also being implemented under the auspices of the Department of Indian Systems of Medicine and the Department of Homoeopathy. This project is intended to ensure better care for patients and to make Kerala a fully palliative-friendly State. As part of this noble initiative, a digital platform named 'kerala.care' has been developed and launched, which will integrate palliative care systems and healthcare providers.
71.	190	The above-mentioned entitlements will be ensured for all the bedridden patients who are registered with the Government affiliated digital grid. This project will be implemented through effective co-ordination amongst the palliative care organisations active in these areas. Facilities like permanent caregivers, diet service, Food supply, AI based surveillance will be provided by charging nominal fees in addition to the free services provided.	LSGD With the aim of providing comfort to those suffering from chronic illnesses and bedridden patients, home care units are functioning under the leadership of Local Self Government Institutions. At present, 1,142 primary palliative care units are active across all Grama Panchayats and Municipalities in the State. In addition, more than 500 home care units are operating under the leadership of voluntary organizations. Moreover, palliative care services are also being implemented under the auspices of the Department of Indian Systems of Medicine and the Department of Homoeopathy. This project is intended to ensure better care for patients and to make Kerala a fully

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			palliative-friendly State. As part of this noble initiative, a digital platform named 'kerala.care' has been developed and launched, which will integrate palliative care systems and healthcare providers.
72.	191	Healthy ageing project will be implemented for the ageing populace who are not bedridden.	LSGD The aim of this initiative is to ensure quality care for patients and to make Kerala a fully palliative-friendly State. As part of this noble endeavor, a digital platform named 'kerala.care' has been developed and launched, which will integrate palliative care facilities and healthcare professionals. As directed by the Government the LSGD Directorate has submitted the revised proposal on 21/01/2026. A letter was submitted to the Government on 30.04.2026 requesting the estimate containing item-wise details of the amount earmarked for implementing the Grama Panchayat Healthy Ageing–NEST (Nurturing Elders with Support & Trust) scheme.
73.	192	The funds for the same shall be met through the convergence of the various existing schemes. LSGIs can intervene effectively in this area. Additional assistance of Rs. 50 Crore is earmarked for this.	LSGD Meetings have been conducted by LSGD with Social justice department and Kerala Social Security Mission. Govt has directed the Social Justice Department to submit revised proposal . As directed by the Government the LSGD Directorate has submitted the revised proposal on 21/01/2026. A letter was submitted to the Government on 30.04.2026 requesting the estimate containing item-wise details of the amount earmarked for implementing the Grama Panchayat Healthy Ageing–NEST (Nurturing Elders with Support & Trust) scheme.
74.	193	The existing parks in the State shall be converted into multi-generation ones by installing	LSGD As per Order No. DA/1/195/2025/LSGD dated

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		open air elderly friendly exercise equipment in a bid to re-invigorate their old age life. An amount of Rs. 5 Crore is allocated for the same.	25.05.2025, detailed proposals were called for implementing Clauses 191, 192, and 193 related to the Local Self Government Department included in the Budget Speech 2025–26. Based on this, meetings were convened at the Principal Directorate of Local Self Government Department on 03.06.2025 and 16.07.2025 with the participation of the Social Security Mission, Social Justice Department, Kudumbashree, Health Department, and other concerned departments and missions. In line with the suggestions from these meetings and the recommendations received from Kerala Social Security Mission, Kudumbashree, Social Justice Department, and other departments/missions, a consolidated proposal integrating the existing various schemes has been submitted to the Government. Govt has directed the Social Justice Department to submit revised proposal. The Principal Directorate, LSGD has reported that preliminary steps have been initiated to identify suitable parks under the ownership of Local Self-Government Institutions, and that the detailed proposal will be prepared and submitted urgently. As directed by the Government the LSGD Directorate has submitted the revised proposal on 21/01/2026. A letter was submitted to the Government on 30.04.2026 requesting the estimate containing item-wise details of the amount earmarked for implementing the Grama Panchayat Healthy Ageing–NEST (Nurturing Elders with Support & Trust) scheme.
75.	194	“New Innings” is a project encouraging senior citizens to launch novel enterprises / industries utilizing their financial capacity and experience. Some of the leading industrialists of the	Electronics and Information Technology Department Letter for AS submitted to IT dept on 16 May '25, but AS not yet received. Parallely started calling applications

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		world commenced their career in the field of industries and commerce only after becoming senior citizens. This project will enable the senior citizens to be socially active and participate in economic activities. An amount of Rs. 5 crores is earmarked to Start-up Mission for implementing this scheme	and received 300 applications till date. File No - ITCeII-2/130/2025-ITD Computer No - Implementation Status: Categorisation and evaluation of ideas ongoing, no fund to roll out the implementation during 2025-26. For FY 2026-27, a new head of account is created in the Budget speech of the previous Govt.
76.	197	KIIFB had accorded sanction to 1,147 projects worth Rs. 87,436.7 crore till 31st December 2024. Out of this, Rs. 20,000 crore was earmarked for land acquisition in connection with large scale development projects.	KIIFB KIIFB had accorded sanction to 1,237 projects worth ₹98,837 crore up to 31/03/2026. Of this, ₹20,000 crore was earmarked for land acquisition in connection with large-scale development projects. Disbursed amount as on 31/03/2026 is Rs.41,620 Crore.
77.	200	Even at the time of the constitution of KIIFB, it was assessed that KIIFB should undertake revenue generating projects. Even though a portion of the working capital of KIIFB is provided by Government as budget allocation, a major part is still raised as interest bearing loan. In this context, Government will conduct studies and explore the possibilities of undertaking more revenue generating projects thereby transforming KIIFB into a revenue generating entity.	KIIFB Currently, 25% of KIIFB projects are revenue-generating. However, the Government plans to increase the number of revenue-generating projects by imposing user levies on larger infrastructures
78.	202	An amount of Rs. 5 Crores is earmarked to Kerala State Coastal Area Development Corporation for the construction of geo-tube off-shore break water in the 'Thiruvananthapuram-Poonthura Model' for protection of beaches in Kollam and Cherai. This new method of construction is cost effective and eco-friendly to a great extent. Similar coastal protection schemes will be expanded further.	Kerala State Coastal Area Development Corporation (KSCADC) Proposal worth Rs. 10.60 crore submitted to Government for according AS through Fisheries department on 1.11.2025. Now under consideration at Finance department

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79.	203	A special package for coastal area development is being announced. As first phase, an amount of Rs. 100 crore is earmarked for implementing geo-tube off-shore break water project for the protection of various coasts in the state.	Kerala State Coastal Area Development Corporation (KSCADC) Two proposal ie. 1.Shangumugham shore protection work worth Rs. 22.50 crore, (on 21.08.25) 2. Shore protection work using geotube offshore breakwater in selected 11 sites worth Rs. 77.70 crore (on 3.11.2025) submitted to government for according AS through Fisheries department. Now under consideration at government.
80.	204	An amount of Rs. 10 crores was earmarked in the previous budget for establishing oceanarium and marine biological park in Kollam. An amount of Rs. 20 crore is earmarked for acquiring suitable land for the project	Kerala State Coastal Area Development Corporation (KSCADC) Transaction Advisors selected for conduct of feasibility studies. 6(1) Notification under Kerala Survey and Boundaries Act 1961 issued on 26.07.2025.Completed land survey and demarcation of land. Land value fixed for negotiated purchase. Purchase procedures in progress through DC, Kollam. Rs. 1.00 crore released as on date
81.	205	An amount of Rs. 100 crores is earmarked for replacing phased-out vehicles in the state with new ones.	Finance (BW) Department A new HoA 5475-00-800-74-00-21-01-P-V is opened, following New Service Procedure in 1st SDG, 2025-26 for the above purpose and 67CA (Additional Chief Secretary / Principal Secretary, Finance Department) is made the CCO of the HoA. Intimation has been given to all Wings in Finance Department (e-3278717/BW-F1/118/2025-FIN) to direct the ADs under their purview to submit any such proposal to BW-F section along with Administrative Sanction (mentioning the HoA indicated above) and request for cross mapping the requisitioning CCO to this HoA. As and when proper proposals are received from various ADs, additional fund is provided under this HoA in accordance with AS GO and the requisitioning CCO is cross-mapped to this HoA. After that, file would be transferred to Finance (Accts-

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			A) Department for allocating proper amount to the concerned DDO. As on 31.03.2026, an amount of ₹30.56 crore has been allocated to different departments, in accordance with their requests, for the replacement of 207 phased-out vehicles.
82.	206	Vizhinjam Port opens up possibilities of large-scale commercial development. In this backdrop, other states will be provided with avenues to establish their official business development centres at Thiruvananthapuram for channelising their industrial and commercial activities. 100 acres of land will be developed for this purpose.	Capital Region Development Project (CRDP) Only on approval of draft SIR(Special Investment Region) Bill, land Pooling Rules and Master Development Plan of OAGC further Steps can be taken for the implementation of the Project. as per the reply received on 20.11.2025 from CRDP,there is no recent progress on budget para no 206.the bill has been objected by the LSGD dept. But the Revenue dept . is in favour of the bill .So a meeting have been conducted by the C.M. on October month. No progress is there till date. as per the reply received on 20.11.2025 from CRDP,there is no recent progress on report of budget para no 206. File no.F2/325/2025/ID part files is distributed to LSGD and Revenue department (as per the order of CS ,which is based on the meeting conducted on 02.09.2025). For the purpose of formulating the SIR bill,a meeting was convened on 02.09.2025 and sought for the opinions of both LSGD and Revenue departments.The Department of finance had sent PB-A2/6/2025- FIN number U/O note to industries (F) department on 12.12.2025 and 29.12.2025.and the awaiting for the reply from the Industries department.
83.	210	Vijnana Keralam is a people's campaign aiming to provide skill training to 5 lakh students studying in the final year of various courses and to equip them for employment. It also aims to mentor those who have completed	Kerala Knowledge Economy Mission (KKEM) under K-DISC Campus skilling programmes have been conducted in ITIs, polytechnics, engineering colleges and arts & science colleges, including a back-to-campus skilling initiative for alumni;

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		studies and provide jobs through job fairs. This will be a major development project in 2025-26.	RTD-based skilling and virtual job-fair engagement were implemented, resulting in 12,764 internships and apprenticeships and 13,270 campus placements during the period.
84.	211	Skill courses which are likely to provide employment and are suitable to the studies and aptitude of students will be offered. In addition to mentor teachers, 50,000 voluntary professional mentors will also be lined up in this project. Campus placement will be ensured for maximum number of students	Kerala Knowledge Economy Mission (KKEM) under K-DISC In addition to 149419 skill courses delivered through DWMS by various training agencies, Coursera and LinkedIn learning programmes were introduced and actively pursued by students, with a total of 2.82 lakh students skilled so far and 5595 mentors (mentor teachers and professional mentors) mobilised under Vijnana Keralam.
85.	212	An amount of Rs. 20 Crores is earmarked towards matching grant to LSGIs for skill courses and for the organization, training and promotion of Vijnana Keralam Global Summit.	Kerala Knowledge Economy Mission (KKEM) under K-DISC In addition to 149419 skill courses delivered through DWMS by various training agencies, Coursera and LinkedIn learning programmes were introduced and actively pursued by students, with a total of 2.82 lakh students skilled so far and 5595 mentors (mentor teachers and professional mentors) mobilised under Vijnana Keralam.
86.	213	The first mega job expo for job aspirants who have completed their studies will be held in February, 2025. Regional job drives and two mega job expos every month will be conducted from April onwards. Three to five lakh employment opportunities will be offered in each mega job expo. Anybody registered in the Digital Workforce Management System (DWMS) of the Kerala Knowledge Economy Mission can apply for jobs. Job Stations have been set up in every block and municipality to facilitate them	Kerala Knowledge Economy Mission (KKEM) under K-DISC Instead of mega job fairs, weekly virtual job fairs have become the core strategy, with 35 centres across the State positioned as SDPK centres functioning as job-fair hubs; this mechanism has proven highly effective, mobilising a total of 88.66 lakh vacancies so far, with 1.68 Lakhs placements through K-DISC directly and 0.98 Lakhs placements through partners, totalling 2.66 lakh placements.
87.	214	For the promotion of campaigns, organisation of job fairs,	Kerala Knowledge Economy Mission (KKEM) under K-DISC

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		trainings, expenses of resource persons, an amount of Rs. 20 Crores is additionally allocated.	For mobilisation, a dedicated field-level mechanism was set up with 14 PMUs, 210 Job Stations in Blocks and Urban Local Bodies, and 444 facilitation Centres, backed by block-level interns, Community Ambassadors, District Programme Managers, District Mission Coordinators, Resource Persons and Academic Coordinators to drive systematic mobilisation of candidates and vacancies.
88.	223	Such a systemization of public works in the state is essential. In consultation with PWD-LSGD and technical experts, a general policy will be formulated to carry out construction works by reducing costs and eliminating over designs.	1. Kerala Public Works Department (Administration) 2. LSGD (Chief Engineer) A Technical Team has been constituted for formulation of the general policy vide ORDER No. CEPWD/20505/2025-AE2(HRD)-AD DATED:02-03-2026
89.	224	Serious cyber bullying is reported against people from different sections of society especially women. Cyber Wing will be strengthened to initiate legal action against cyber criminals who propagate fake news, pictures and videos. An amount of Rs. 2 crore is earmarked for establishing an efficient system coordinating PRD, Police and Law department.	Kerala Police A proposal was submitted to the Government to establish a strengthened cyber operations system that combines advanced monitoring, forensic capability, inter-departmental coordination and public awareness measures so as to initiate legal action against cyber criminals who propagate fake news, pictures and videos, vide PHQ letter No. S5-145681/2025/PHQ dated 18.10.2025. As instructed a revised proposal was submitted to the Govt. vide PHQ letter No. S5-145681/2025/PHQ dated 23.01.2026. Later vide letter No. E2/438/2025/Home Dated 24.04.2026, the Government has directed the resubmission of the proposal after earmarking the requisite funds under the Plan provision for the financial year (2026-27) to be implemented by the the Police Department.
90.	226	Awareness camps will be organized under the leadership of National Savings Department in	National Savings Department The National Savings Department was submitted the proposal to government on 31/05/2025 and no Administrative

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		collaboration with various agencies and organizations.	Sanction were accorded until 31.03.2026
91.	227	Now, the activities of national savings scheme are underway in 2,000 schools. This will be extended to all the schools in the state and a campaign will be organized to make students aware of financial management.	National Savings Department KITE has been entrusted for the development of a software for the Students Savings Scheme and the work is progressing. An amount of Rs.17.759 lakhs utilized out of the allotment of Rs.21 lakh.
92.	232	Manchadi is a scheme for the third standard students of the public educational institutions in the state for further improvement in mathematics. An amount of Rs.2.8 crores is earmarked for implementing the scheme in 2,100 classrooms across 1,400 schools in 14 districts.	Manchadi Scheme was jointly implemented by DGE, K-DISC and Vidyakiranam in 1,400 selected schools across the districts of Kasaragod, Wayanad, Kozhikode and Thiruvananthapuram, as well as in 29 Model Residential Schools, during 2025–26. Teacher and stakeholder training, continuous monitoring and periodic assessments were undertaken, and the evaluation indicated improvement in students' numeracy and basic arithmetic skills. Owing to the non-availability of additional funds under the head “2202-02-109-71 (Plan) – Improvement of Science, Maths and Social Science Education in Schools”, the scheme was implemented during the 2025–26 academic year with an expenditure of ₹90 lakh met by K-DISC.
93.	235	The number of students belonging to SC and ST communities in higher education sector in Kerala will be doubled in five years.	The implementation status of the scheme were sought from Collegiate Education, SC/ST Development Department and Higher Education Council. All of these departments are informed to us that, they are not the implementation agency of the said scheme.
94.	236	In order to develop Sabarimala as the best pilgrim centre in the country, Government have accorded sanction to Sabarimala Masterplan for Rs. 1,033.62 crores	1.Sabarimala Master Plan Company 2. Travancore Devaswom Board (TDB) The Layout Plan for Sabarimala Development Project has been prepared by College of Engineering Trivandrum as per the direction of Govt. of Kerala & High Power Committee for the Implementation of Sabarimala Master Plan. The total

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			budget estimate for Sannidhanam Sabarimala as per the approved Layout Plan is Rs. 778.17Cr and Rs. 255.45Cr for Pampa & Trek Route (Total Rs. 1,033.62Cr) the developmental works have been scheduled in 3 phases from 2022-27, 2028-33 & 2034-39
95.	237	This includes an amount of Rs. 778.17 crores for the development of Sannidhanam, Rs. 207.48 crores for Pampa Manappuram and Rs. 47.97 crores for the development of trekking path from Pampa to Sannidhanam.	1.Sabarimala Master Plan Company2. Travancore Devaswom Board (TDB) The Layout Plan for Sabarimala Development Project has been prepared by College of Engineering Trivandrum as per the direction of Govt. of Kerala & High Power Committee for the Implementation of Sabarimala Master Plan and they have been paid an amount of Rs. 94,28,200/- (Rupees Ninety Four Lakhs Twenty Eight Thousand and Two Hundred only) as consultation charges. The works as proposed in the Layout Plan is at Detailed Project Report (DPR) submission stage. The Govt. vide order No. G.O.(Rt) No. 5231/2022/RD Dated 25.12.2022 issued Administrative Sanction of Rs. 28.4Cr for the work-Development of Core Area at Nilakkal (one of the work proposed in the Layout Plan - Nilakkal) and the work will be started soon.
96.	238	A total amount of Rs. 47.97 crores will be expended for the development of this trekking path; out of which Rs.32.88 crore will be for the first phase from 2022 to 2025 and Rs. 15.09 for the second phase from 2024 to 2026.	1.Sabarimala Master Plan Company 2. Travancore Devaswom Board (TDB) The Layout Plan for Sabarimala Development Project has been prepared by College of Engineering Trivandrum as per the direction of Govt. of Kerala & High Power Committee for the Implementation of Sabarimala Master Plan. The total budget estimate for Sannidhanam Sabarimala as per the approved Layout Plan is Rs. 778.17Cr and Rs. 255.45Cr for Pampa & Trek Route (Total Rs. 1,033.62Cr) and for Nilakkal Rs. 405.63Cr. As such the total LOP is for Rs. 1439.25 Lakhs and the developmental works have been

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			scheduled in 3 phases from 2022-27, 2028-33 & 2034-39 . An amount of Rs. 30 crores has been provided in the current years budget for Sabarimala Development Project expenditure. Out of which 1.23 crores have been expended this year till date.
97.	242	An amount of Rs. 5 crores is earmarked for setting up Hajj House in Kannur.	Kerala State Haj Committee The Hon'ble Chief Minister laid the foundation stone on 09.05.2025. Nodal Officer has been appointed. Soil test fee has been paid. An expenditure of Rs 9,60,000 has been incurred. No Amount Has Been Received For Kannur Hajj House As Per Budget
98.	244	A Memorial will be constructed near Thunjan Parambu, Thirur to retain the memories of M.T. Vasudevan Nair who was an icon of pride of Malayalam language and literature. The centre will focus on the history and the culture of Malayalam language and make life, literature and contributions of MT familiar to future generations. In the first phase, an amount of Rs. 5 crore is earmarked for this	Culture Department The Thunjan Smaraka Trust, following the Director of Culture's instructions, forwarded a proposal prepared by ULSCS to the Director. The Director then submitted this proposal to the Government, requesting approval for the preparation of the DPR and for entrusting this work to ULSCS.
99.	245	An amount of Rs. 5 crore is earmarked for establishing a memorial and study centre at Vaikkom to celebrate the history and the importance of Vaikkom Sathyagraham which has crossed its centenary	Culture Department The director of culture was submitted Proposal for the first batch of SDG for establishing a memorial and study centre at Vaikkom to celebrate the history and the importance of Vaikkom Sathyagraham.
100.	246	Regional Connectivity Scheme (UDAN), a Central Project, will be utilized for augmenting tourism connectivity in Kerala. As part of this, schemes will be formulated to develop sea plane tourism, heliports and air strips. An amount of Rs. 20 Crore is earmarked for this.	Kerala Tourism Infrastructure Ltd (KTIL) The development of Airstrip at Periya, Kasaragode was envisaged by the Government and the steps were initiated through M/s BRDC (M/s Bekal Resorts Development Corporation Ltd.). As part of the project, additional funds are required to acquire another 80 acres o f land in Periya, Kasaragod, where the Revenue Department already owns 80 acres.

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101.	247	In continuation of the announcement in the Union budget to transform India into a global toy production hub, local production of toys will be enhanced through co-ordination among Micro, Small and Medium scale Enterprises, Kudumbasree etc. through different schemes. For this, an amount of Rs. 5 Crores is earmarked.	Industries and Commerce Department Local production of toys can be enhanced by including the toy manufacturing sector in the priority area of the ESS scheme to provide additional incentives. Steps are being taken to amend the current ESS guidelines to include the toy manufacturing sector in the priority area of ESS Scheme. .ESS guidelines amendment is still in process (in industries directorate).as per the department ,it will take few more months time as they need to collect the opinions/suggestions district wise . A u/o note has been issued on 12.12.2025 ,and a reminder was issued on 29.12.2025 regarding the progress of ESS guidelines amendment bill. Till date there is no reply has been received.
102.	248	State Government will take initiatives for including Kerala's own nutritious Jackfruit powder in Central Nutrition Programmes such as Saksham Anganwadi and Poshan 2.0.	Department of Women & Child Development &LSGD Based on the revised advisory issued by the Central Government, the State Government has approved the implementation of the Model Food Menu in Anganwadis. Accordingly, the Department has instructed Child Development Project Officers and ICDS Supervisors, being the implementing officers, to include jackfruit powder, a traditional nutritious food item of Kerala, in two suitable recipes under the Model Food Menu, with the cooperation and consent of the Local Self-Government Institutions and in accordance with the prescribed nutritional norms. However, the initiative has not been implemented in any district so far. The districts have reported that jackfruit powder is not available in Supplyco outlets and that its market price is around ₹1,000 per kilogram, which has affected the feasibility of procurement and implementation.

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103.	259	Government intends to implement a new scheme to make Kerala a ‘High Value Horticulture Hub’ taking into account its agro-climatic diversity. An amount of ₹30 crore is provided for this including the same in the Co-operative Initiative in Technology-driven Agriculture (CITA) .	Co-operation Department The Working Group approved the proposals of 14 Co-operative Societies for an amount of Rs.688.566 Lakh. Proposals have been submitted to the Government for Administrative Sanction and Release Order to provide financial assistance to the societies that have their own land and a positive net worth—namely, Cheruthazham Service Cooperative Bank Ltd. No. F.747, Kathiroor Service Cooperative Bank Ltd. No. F.1262, Kothakkurissi Service Cooperative Society Ltd. No. F.1049, and Thadukkassheri Service Cooperative Society Ltd. No. F.534. But AS and RO were not received from Government . Hence no expenditure incurred under this scheme.
104.	265	An amount of ₹43.90 crore is allocated for the scheme ‘Support for Marketing of Agricultural Produce’ and ₹8 crore for ensuring post-hrvest management and value addition, revamping of Farmer Producer Organizations and generating employment opportunities	Agriculture Department I. The amount of ₹43.90 crore allocated for ‘Support for Marketing of Agricultural Produce’ implemented through various existing and continuing scheme such as Market Development, Market intervention support for price stabilization, Kerala Farm Fresh Fruits and Vegetables – Base Price, and Green coconut procurement through VFPC. All schemes are in the state various implementation stages and the details are given below. 1. Market Development An amount of Rs.1190 lakh was earmarked for the scheme and an amount of Rs.425.25 has been utilized out of the allotment of Rs.605 in the H/A 2435-01-800-99. 2. Market intervention support for price stabilization An amount of Rs.2150 lakh was earmarked for the scheme and Rs.1749.46 lakh allotted in the H/A 2435-01-101-85 and Rs.1579.22 lakh was utilized for the implementation. 3. Kerala Farm Fresh Fruits and Vegetables – Base Price

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			Rs.50 lakh was earmarked for the scheme and an amount of Rs.17.50 lakh was allotted in the H/A 2401-00-119-77 for the implementation. Scheme implementation in progressing and no expenditure were incurred yet. 4.Green coconut procurement through VFPCK An amount of Rs.350 lakh was allotted in the H/A 2435-01-101-73 out of the earmarked amount of Rs.1000 lakh and no expenditure was incurred yet. II. The earmarked amount of ₹8 crore has been utilizing through the scheme " Post harvest management and value addition". An expenditure of Rs.280 lakh was incurred from the H/A 2435-01-800-94 for value addition and revamping of Farmer Producer Organizations. The component wise expenditure is detailed below. 1. Support to value addition - Micro, Small and Medium Agro processing Units through SFAC - 160 lakh 2. Operational support o SFAC including training - 21.9 lakh 3. Revamping of existing FPO through SFAC - 10 lakh 4. Establishing of Millet processing Plant, committed expenses for IIMR, Collaborative program for Technology Support, Millet Cafe and Adaptive Trials - 20 lakh 5. Committed expenses of 2023-24 and 2024-25 - 68.1
105.	277	An action plan will be prepared jointly by Animal Husbandry and Local Self Government Departments to tackle the increasing stray dog menace in Kerala. Possibilities to effectively sterilize the stray dogs by setting up portable ABC Centre will be explored. ₹2 Crore is earmarked for this.	Animal Husbandry Department Rs 200 lakh was earmarked in the state budget 2025 –2026 for starting 7 more portable ABC units. India's first portable ABC unit, a concept envisaged by Department of Animal Husbandry, Kerala finished its first project Nedumanagad, Thiruvananthapuram in the month of January 2026. Based on the issues faced during implementation of the first portable ABC unit at Nedumanagad, a Technical Advisory

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			committee (TAC) was constituted on 16/01/2026 by Director of Animal Husbandry. TAC recommended to entrust the work to Kerala State Nirmithi Kendra subject to sanction from Government due to their experience in designing and implementation of container mode check post for the department. Accordingly after 3 rounds of discussion with TAC, Kerala State Nirmithi Kendra(KESNIK) prepared a Detailed Project report for an amount of Rs. 40 lakh per unit excluding cost of instruments, generator and fencing which will require Rs. 10 lakh(will be met from funds of concerned District Panchayath) .But finance wing of Government rejected the Detailed Project report of KESNIK in the second week of March 2026 instructing Department of Animal Husbandry to go ahead with Expression of interest among accredited agencies in the state on a PMC model. With Rs. 200 lakh, 5 portable ABC units can be established if the sanction is received for 2026 - 2027.
106.	285	Renovation activities of Kasargod, Ponnani, Puthiyappa, Koyilandi fishing harbours under Harbour Engineering Department will be completed by March 2025 and that of Muthalapozhi Harbour by December 2026.	Directorate of Harbour Engineering Renovation activities of Fishing Harbours at Kasargod (82%), Ponnani (88%), Puthiyappa(80%), Koyilandi (90%) - Civil works almost completed except electrical and mechanical work. Muthalapozhi Fishing Harbour works progressing (28%).
107.	291	An amount of ₹5 crore is additionally earmarked for setting up Yarn Twisting unit and Net Factory at Neendakara in Kollam.	Matsyafed An amount of 175 lakhs allotted vide G.O No.540/2025/F&P Dated 26.07.25 and an expenditure of Rs.9.15 lakh has been incurred. Application for CRZ clearance is under process.
108.	306	To achieve zero mortality from snake bite in the state within the next five years, the project 'Snake Envenomation Zero Mortality Kerala' will be implemented.	Forest Department Snake Envenomation Zero Mortality Kerala is a project proposed for the improvement of the 'SARPA a

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			voluntary Snake Rescuers Network which envisages achieving zero mortality from snake bite in the state within next five years. In 2024, SARPA volunteers rescued 5311 venomous snakes, 13172 non-venomous snakes for a total of 18483 snakes of high conservation values. Since, it is a voluntary services, providing insurance, required rescue kits, uniforms, ID Cards, and other facilities is necessary for the conservation of wild animals and recognition of their services. An amount of Rs.216 lakh has been estimated for this purpose the same is in consideration of Statistics wing of Forest Department.
109.	328	An amount of ₹7.50 crore is earmarked for the new scheme to provide assistance to develop an online mobile application to buy agricultural products	Cooperation Department Administrative sanction for an amount of Rs.10 lakh has been accorded vide G.O(Rt)488/2025/Co-op dated 24.10.2025 for the development of "Angadi Kerala" app. The development of the app has been entrusted to a startup named Encephelon Labs.
110.	335	An amount of ₹10 crore is provided for Muvattupuzha Valley Irrigation Project and ₹27 crore for Karappuzha Irrigation Project. An amount of ₹10 crore is provided for the activities of the Kallada Irrigation Project.	1. Irrigation Department (Project II) 2. Irrigation Department (Project I) List of 70 number of priority works with detailed estimate submitted to Chief engineer, Projects II for approval. DPR for an amount of Rs 83.05 Crore for Karapuzha Project submitted to CE I&A for approval under NABARD RIDF XXXI vide this office letter no:CEP1/230/2025-WP8 dtd 30-05-2025 and the same submitted to Govt by CE I &A vide letter no:CEIA/889/2025-PL5 DTD 09.06.2025
111.	344	The construction of a mini dam of 1.20 cubic metre storage capacity along with regulator in Meenachil River basin will be helpful to store water upto a stretch of 9 Km and for the development of farm sector. An amount of ₹3 crore is earmarked for the construction of a mini dam with Regulator-Cum-	Irrigation Department (Project II) Detailed Project Report (DPR) worth ₹38 Crores for the check dam cum bridge has been prepared and submitted to obtain Administrative Sanction. The length of the check dam is 75 meters and its height is 1.8 meters. The bridge

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		Bridge of 75 meters length at Arunapuram in Pala Municipality.	has a total length of 77.4 meters, which includes two end spans of 17.2 meters each and two middle spans of 17.3 meters each.
112.	345	Permission will be given for dredging to deepen the reaches of Vembanad Lake including the Aroor stretch to tackle the threat of floods. ₹10 crore is earmarked for this.	Irrigation Department (I &A) Irrigation Department (I &A) Restoration of Ecosystems of Vembanad lake and surrounding water bodies leading to the lake in Aroor LAC . Amount 10 Crore . Estimate submitted to the Govt.for Approval
113.	356	Pumps and Storage Projects will be widely and timely implemented to enhance electricity production. ₹100 crore is additionally earmarked for implementing this special scheme.	Kerala State Electricity Board Ltd. (KSEBL) KSEBL prioritised the following Pumped Storage Projects of 2000MW Kakkayam PSP 800MW - Commercial bid for the preparation of Detailed Project Report (DPR) opened on 19-03-2026. Lowest bidder was Tata Consulting Engineers. Applied for in-principal approval of the scheme from State Government. Awaiting approval. Mudirapuzha PSP 100MW - Mutual Agreement signed between KSEBL and Geological Survey of India for the Geotechnical Investigation of the scheme on 09-01-2026. Geological mapping completed by GSI. Engaged National Institute of Rock Mechanics for the Geophysical Investigation of the scheme components. Idukki PSP 700MW - Scheme proposal under revision for alternate dam location and capacity enhancement. Poringalkuth PSP 400MW - Applied for forest sanction (offline) at DFO Vazhachal for conducting topographical survey in forest area. Awaiting permission. Other PSPs Sabarigiri PSP 750MW - KSEBL decided to proceed with Sabarigiri PSP

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			instead of Sabarigiri Extension Scheme. Invited the interest of M/s WAPCOS to carry out the same instead of DPR Preparation of Extension Scheme awarded earlier. Awaiting reply.
114.	362	Battery Energy Storage system (BES) stores the low tariff electricity received during day time and supplies it during night time. The 500 Mega Watt BES allotted to the state will start functioning at Mylatti in Kasargod in 2026. ₹5 crore is provided specifically for implementing Battery Energy Storage system.	Kerala State Electricity Board Ltd. (KSEBL) Land handed over to M/S JSW Neo Energy Ltd on 17.07.2025. Work in Progress. Foundations nearing completion. 54 % work completed till 31/03/2026. The Budget allocation of Rs. 5 Cr is earmarked for Transmission upstream strengthening works. No amount is spent till date for the same.
115.	365	₹31.50 crore is allocated for the renewable energy projects/ programmes. ₹5 crore is earmarked for the electrification of remote tribal hamlets.	Kerala State Electricity Board Ltd. (KSEBL) & ANERT PM-KUSUM Componet C Feeder Level Solarisation, 11MWp, Rs.33.62 Crore, 50% work done, 28.97 Cr disbursed for 5.5MWp (all amount inclusive of GST) . ANERT - Administrative Sanction issued vide G.O.(Rt)199/2025/POWER Dated,05/10/2025. E Anumathi issued on 3rd December 2025. On release of administrative sanction (in which fund was reallocated to Rs.17 crore by Special Working Group), tender was initiated. But funds were not released during 2025-26 FY.
116.	366	₹5 crore is set apart for installing solar panels in Scheduled Caste / Tribe Nagars.	Power (PS) Department Administrative Sanction issued vide G.O.(Rt)199/2025/POWER Dated,05/10/2025. E Anumathi issued

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			on 3rd December 2025. Proposal from ANERT submitted to Government in December 2025. On release of administrative sanction (in which fund was reallocated to Rs.17 crore by Special Working Group), tender was initiated. But funds were not released during 2025-26 FY. Work of providing solar power to 88 households was completed (out of 98 for which orders were placed for ₹3.94 crore). Funds were not released during 2025-26 FY (but is now posted in eLAMS). Due to delay in fund release, orders for more households were not issued.
117.	381	A new scheme of ₹20 crore for the rejuvenation of HANTEX is announced.	Directorate of Handloom and Textiles 13.7 cr Received full amount dispersed (for PHWCS to clear dues 10.34 cr showroom renovations 35 lakhs , yarn purchase 87.5 lakhs Advertisement 17.5 lakhs , cluster development 35 lakhs, retirement benefits 1.61cr) on 31.3.2026
118.	396	₹22 crore is allocated for the project envisaged to uplift Kerala as a centre with investment friendly environment at international level.	KSIDC Out of the total allocation, an amount of ₹ 8 crores was utilized for investment promotion initiatives such as branding and promotion, conduct of sectoral events, investor outreach programmes, and dissemination of information on the State's industrial ecosystem.As part of these initiatives, KSIDC organized the Vision 2031 Conclave, which showcased the industrial roadmap of the Industries Department and highlighted the major achievements of the State Government over the past ten years. In addition, KSIDC organized sector-focused conclaves such as the Petrochemical Conclave, undertook investor outreach

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			programmes including structured one-to-one investor pitch meetings under the “Meet the Minister” initiative, and published investor-centric collaterals such as the Green Haven brochure and pamphlets detailing KSIDC loan schemes and facilitation services, with the objective of projecting the investor-friendly environment of the State.KSIDC has also commenced the first-ever investor-focused podcast series, wherein prominent investors share their experiences of investing in Kerala, their perspectives on future opportunities, and their vision for the State’s industrial growth. Further, the participation of State Government in MEDICA 2025 was ensured and is in the process of participating in international events such as Arab Health 2026 and Gulfood 2026, with the objective of enhancing global investor outreach, projecting Kerala as an investor-friendly destination, and facilitating new investment inflows into the State.In parallel, KSIDC has ensured effective post-Invest Kerala Global Summit (IKGS) follow-up, resulting in the successful implementation of 119 projects out of the 440+ projects for which MoUs and EOIs were signed during IKGS. A coffee table book documenting the IKGS and its outcomes is presently is published. In view of the above activities, the amount earmarked under this component has been substantially expended or is close full utilization.KSIDC assisted DIC in the conduct of Reverse Buyer–Seller Meet, and a high-level industrial conclave, leveraging the State’s strong human development indicators, infrastructure pipeline, progressive policy reforms, and vibrant startup ecosystem. Further, out of the total allocation of ₹22 crore, an amount of ₹ 14 crores was utilized for Kerala’s participation in the 56th Annual Meeting of the World Economic Forum, Davos. A high-level delegation led by the Hon’ble Minister

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			for Industries, Law & Coir and officials including the Chief Secretary, Additional Chief Secretary (Industries and Commerce), Managing Director, KSIDC and GM, KSIDC, participated in the event. The participation in the event helped to deepen high level Government to Business (G2B) and Government to Government (G2G) engagements, secure concrete investment commitments, and strengthen Kerala's long term institutional relationship with the World Economic Forum. Over the course of the Summit, the Kerala delegation conducted structured and targeted engagements with representatives of 67 global companies across diverse sectors. Kerala successfully mobilized investment commitments from the World Economic Forum platform. As an outcome of this participation, Kerala has secured Expressions of Interest (EoI) for Investment amounting to ₹ 1.18 lakh crores (USD 14 billion) from 27 global companies. "
119.	406	₹20 crore is set apart for the Exhibition Centre proposed to be set up at Kakkanad by KINFRA.	Kerala Industrial Infrastructure Development Corporation (KINFRA) Completed construction works of Exhibition center, executed by M/s ULCCS Physical progress - 100 % Financial progress - 100 %
120.	407	₹20 crore is provided for the Convention cum Exhibition Centre to be started in the proposed Vizhinjam Development Zone.	Port Department The Maritime Board of Kerala stated that although the announcement was included in the Board's scheme list, the subject does not fall under its jurisdiction as per the Kerala Maritime Board Act, 2017. The Board also informed that it does not possess the land required for constructing the Convention Centre, as the project was

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			proposed to be implemented in the Vizhinjam Development Zone.
121.	411	₹5 crore is earmarked for establishing a new Industrial/Food Park in Kollam district.	Directorate of Industries and Commerce KINFRA Due to non-availability of land, project has not been taken up
122.	417	Activities to formulate State's new IT Policy is in the final stage. An amount of ₹20 crore more than the previous years allocation is earmarked for implementing the activities based on the new policy and for other IT related activities.	Electronics and Information Technology Department The draft IT Policy was placed before the CoM on 08-10-2025 but returned for incorporating the remarks of Revenue Department. The remarks of Hon. Minister (Revenue) has since been obtained as per u/o note number Rev-G1/58/2024-Revenue dated 23.12.2025) and the revised draft note is again submitted for approval
123.	425	The primary objective of the Graphene Aurora is the setting up of a self-sufficient Section 8 company for facilitating the large scale adoption by the consumers, commercialization and nourishing the emerging Graphene technology and innovation eco system. ₹3.80 crore is earmarked for this purpose.	Digital University Kerala (DUK) Accorded Administrative Sanction for an amount of ₹380 lakhs for implementing the plan "Graphene Aurora Project" under the Head of Account 4859-02-004-81 during the Financial Year 2025–26. Vide G.O. (Rt) No. 163/2025/ITD dated 18.07.2025, an amount of ₹133 lakhs has been released to Digital University Kerala for the scheme "Graphene

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			Aurora Project” under the Head of Account 4859-02- 004-81(P). The entire released amount (₹133 lakhs) has been subsequently transferred to India Graphene Engineering & Innovation Centre (iGEIC).The Graphene Aurora Project aims to bridge the gap between graphene research and industrial commercialization. The initiative is to be implemented jointly by: The Government of Kerala (through Digital University Kerala), The Union Ministry of Electronics and Information Technology (MeitY).
124.	427	₹7.45 crore is earmarked for the activities of International Centre for Free and Open Source Software.	Electronics and Information Technology Department U/O Note sent to IT(C) Dept. on 05.12.2025 on the recent progress and reminder on 29.12.2025. no reply from the concerned department till date.Achievements attained related with the budget para can be seen below Assistive Technology Initiatives: COSAT-K •The Director of General Education approved ICFOSS to distribute its braille devices to schools for the visually impaired. • Signed an agreement with NISH and started providing consultancy supportfor the design and development of assistive devices. •ICFOSS presented an Assistive Technology project at IIT Delhi, which is now being processed by the NCSTC Division of DST, Govt of India. • Sree Chitra Tirunal Institute for Medical Sciences & Technology (SCTIMST) has agreed to identify mass production vendors for ICFOSS's

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			assistive devices. R&D Status: • Developed prototypes of a device for light dispersion, an adaptive worksheet for mathematical operations, a device for electron configuration, a Multilingual Braille Learner and refined a Math Assist device. • Prototypes for the single-key and four-key pre-braille devices have been completed. Work has now started on developing a 10-key device. • The development of an adaptive Periodic Table is ongoing. • The base product for the adaptive place value device has been completed. • First prototype of AKSHI Currency Note Identifier has been completed. • A working model of Memory Square has been completed, and refinements are ongoing. Language Technology • Developed and deployed a PoC model for medicinal plant leaf detection system using Drupal CMS, trained on ViT model with 250 plants, and created a database with 480 classes of medicinal plants. Solution is available as a multilingual platform. • Developed an OCR solution with HTR for Malayalam, integrated with Google Text-to-speech and enabled for mobile application access • Implemented the OCR solution in the CMO Portal. • Developed Annotation Tool with Flask, HTML, CSS, JS for Malayalam, featuring PDF upload, skew correction, thresholding, and annotation. • Developed a Multilingual Malayalm - Tamil Kannda Telugu Translation model. • Cleaned monolingual corpora and made BERT style embedding model . • Created 30,000 line-level segmented images with annotated malayalam text for handwritten OCR • Created 22,000 line-level segmented images for annotation • Created 10 lakh Machine translated

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			corpus available for Malayalam - Tamil, Malayalam – Telugu and Malayalam - Kannada • Created an annotated corpus of 2.5 lakhs Malayalam tokens on POS , Chunk and NER • Created a speech corpus for Malayalam with 10 hours of annotated dialect data from Kannur and Kasargode. • Created a 13 hours of segmented and transcribed YouTube speech data in Malayalam script and phonemic representations. • Submitted a paper to SPELL 2025 on SAMVAD, “a deep learning pipeline for ISL recognition and Malayalam translation using CNN-LSTM hybrids and ConvLSTM models”.
125.	431	₹100 crore is earmarked for providing network infrastructure facilities to Kerala Fiber Optic Network Ltd.	Kerala Fibre Optic Network Kerala Fibre Optic Network 1)HOA: 4859-01-190-99KFON Marketing Activities/Establishment of additional Optical Ground Wire links, technological updates, add-on services & procurement of Optical Network Terminal Budget Allocation: ₹40,00,00,000 Administrative Sanction: ₹40,00,00,000 Fund Released to PSTSB: ₹6,17,00,000 Utilisation: Rs ₹ 6,07,70,471.00 Utilisation %: 98% 2)Training Infrastructure & Expansion of Office Infrastructure. HOA: 4859-01-190-99 Budget Allocation: ₹15,00,00,000

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			Administrative Sanction: ₹15,00,00,000 Fund Released to PSTSB: Nil Remarks: KFON already submitted proposals and response on queries raised by E&IT department. 3)Free Internet – EWH HOA: 2852-07-101-98 Budget Allocation: ₹60,00,00,000 Administrative Sanction: ₹60,00,00,000 Fund Released to PSTSB: ₹ 11,25,90,931.00 Utilisation: ₹ 8,88,62,410.00 Utilisation %: 79%
126.	437	₹65 crore is earmarked for the development of non- major ports of Azheekkal, Beypore, Kollam, Vizhinjam, Ponnani, Alappuzha, Kodungalloor, Thalasseri, Valiyathura, Vadakara, Kannur and Kasargod.	Kerala Maritime Board The fund allocation for the development of non-major ports in Kerala was carried out in separate head of account. The same has been integrated from this year onwards. The scheme provide allotment for the land conservation, port development, allied infrastructure including connectivity, enhancing the port security levels as perISPS code and establishing EDI and construction of wharf at Ponnani, Beypore & Kollam. Dredging of Kollam and Beypore Port is also included in this scheme. AS received for 15 Projects and an amount of Rs.₹391.62 Lakh allotted and the same was expended.
127.	440	Dredging costs ₹60 crore and construction of additional wharf costs ₹ 90 crore in the Beypore Port, construction of floating dry dock of ₹190 crore and construction of additional wharf costs ₹90 crore in the Kollam Port, dredging of ₹110.33 crore, construction of Sea piers in	Department of Ports It is proposed to implement the works with 50% central assistance under the Sagarmala project. Coastal Regulation Zone (CRZ) clearance and Environmental Impact Assessment (EIA) clearance are required for the implementation of these works. Therefore, the National Centre for

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		Valiyathura and Thalasseri cost ₹20 crore and construction of new wharf of ₹20.23 crore in the Ponnani Port are planned to be taken up on priority basis. Additional allocation of ₹50 crore is provided for the infrastructure development in ports.	Earth Science Studies (NCESS) and the National Institute for Interdisciplinary Science and Technology (CSIR-NIIST)-3 have been assigned to conduct the CRZ study for Beypore/Kollam Capital Dredging and Beypore Wharf construction. An estimate of Rs. 82.80 crore has been prepared for dredging at Beypore Port. Government have instructed to complete the EIA Study, obtain CRZ clearance and submit the proposal to the Special Working Group with the approval of Sagarmala. In addition, steps are being taken to develop the construction of Valiyathura/Thalassery Pier and the construction of Ponnani Wharf under the PPP model.
128.	457	₹20 crore is earmarked for the construction and reconstruction of bridges situated in Tribal Nagars with the consent of Forest Department.	Public Works Department (PWD) Public Works Department(PWD), Bridges Division Kozhikode Works 1. Reconstruction of Panom Bridge – Technical Sanction has been issued by the Chief Engineer, PWD Bridges, Thiruvananthapuram. Now free surrender land is available and the work is in the tender stage. 2. Construction of Panavally Manikolly Bridge – The revision of the bridge design is in the final stage and is expected to be received before 20.05.2026. The estimate for Technical Sanction will be submitted before 25th May 2026.
129.	470	The e-mobility promotion fund aims for piloting Hydrogen fuelled vehicles, popularizing electric vehicles and promoting green mobility initiatives. ₹8.56 crore is earmarked for this fund.	Kerala Motor Vehicles Department (Transport Commissionerate) Proposal of which AS has been received 1.Setting up of EVCS at 15 MVD offices AS received for Rs.1,27,29,825/- G.O(Rt)No.298/2025/TRANS dated 30-06-2025. Only an amount of Rs.97,85,000/- transferred to ANERT. An amount of Rupees 29,44,825/- will be disbursed on release of fund from Government in the current financial year.

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			2)Setting up of 20 EVCS at MVD offices AS received for Rs. 180 lakhs G.O(Rt) No.176/2025/TRANS dated 07-04-2025 . sanctioned amount is transfered to ANERT and work in progress. 3)subsidy to private entrepreneurs for setting up of EVCS AS received for 21.75 lakhs G.O(Rt)No.296/2025/TRANS dated 30-06-2025. Total amount of 64 lakhs is transfered to ANERT. ANERT informed that all the subsidy amount distributed to the beneficiaries. 4)An amount of ₹300 lakhs was received towards subsidy for e-autorickshaws vide G.O.(Rt) No.297/2025/TRANS dated 30-06-2025. Out of the sanctioned amount, only ₹2,45,10,000/- could be disbursed to 817 beneficiaries due to certain technical issues in the Treasury system arising at the close of the financial year. 5)Re-allotment of fund resumed from the account of KSRTC - AS received for Rs.62,23,083 as per G.O(Rt)No.402/2025/TRANS dated 24-09-2025. fund transfered to KSRTC. Again KSRTC has informed that the allotted fund of Rs.62,23,083 was resumed by Government and has requested for reallotment of the same. proposal submitted to Government. 6)SCT College of Excellence on E-mobility Research, Innovation and skill Development. Administrative Sanction received for 84,65,980/- lakhs G.O(Rt) No.442/2025/TRANS dated 29-10-2025. The amount is transferred to SCT college of engineering.
130.	476	Kochi Metro Rail Project will be provided with ₹289 crore in the 2025-26 financial year. Action has been initiated for preparing	Kochi Metro Rail Ltd. The construction of Phase II of metro rail project from JLN stadium to Infopark via Kakkanad is under

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		plan for the Kochi Metro Phase II.	progress and contracts worth Rs.1486.34 cr have already been awarded. The tendering for signalling, telecom, traction, track etc is currently in progress and all efforts are being made to complete the project before August 2027. The Cumulative physical and financial progress up to 31.3.2026 is 30.85% and 38.09% respectively.
131.	480	₹50 lakh each is provided for the preparation of DPR and preliminary activities of Airstrips in Idukki, Wayanad and Kasaragod , with a total outlay of ₹1.50 crore. An amount of ₹50 crore is additionally earmarked to the setting up of sea plane water aerodrome facilities and small plane landing facilities in association with UDAN project.	Transport Department Vide GO (Ms) No.14/2025/TRANS dated 15-06-2025, the tender submitted by M/s RITES-KIIFCON for conducting a feasibility study for the proposed airstrips in Idukki, Wayanad, and Kasaragod districts was accepted. Subsequently, based on the request of M/s RITES-KIIFCON, all District Collectors in the State were addressed to ensure necessary cooperation for the preliminary works.
132.	485	An initial amount of ₹5 crore is allowed for the construction of new Kerala House in Hyderabad akin to Delhi, Mumbai Kerala Houses.	Directorate of Tourism Land for the Project is not yet Finalised
133.	492	A marina will be constructed in Kollam for leveraging the tourism potential of Kollam. Through this, Kollam can be connected to the global tourism network along the Arabian Sea. ₹5 crore is provided for this project.	Directorate of Tourism DPR not received.
134.	496	An amount of ₹6 crore is provided for Zoological park at Puthoor in Thrissur.	Forest Department Enclosures work Completed. Maintenance of Zoo are continuing and an expenditure of Rs.145 lakh has been incurred out of the allotted amount of Rs.210 lakh. The Zoological Park was inaugurated and opened for public.
135.	561	An amount of ₹5 crore is earmarked for establishing a History and Maritime Museum at Kollam showcasing the history	Museum & Zoo Department DPR preparation for the project has been entrusted to 'Keralam - Museum

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		and maritime heritage of Kollam District.	of History and Heritage' on 04.11.2025 and the anticipated time for submitting the report is one month. In the meantime, The Department requested to Government to convene a ministerial-level meeting to discuss the further actions required for establishing the Maritime Museum and for forming an Advisory Committee comprising scholars and historians. As the project is included in the plan scheme, budget heads for the scheme (2205-00-107-86, 4202-04-106-93) opened and an amount of Rs.61 lakh allotted.
136.	584	An amount of ₹18 crore is earmarked for setting up rural play grounds as part of the scheme 'One Sport Facility/ Play Ground in every Panchayath '. Play grounds will be set up in 124 panchayaths. Out of which 4 have been completed and construction of 91 are progressing. Action has been initiated for starting playgrounds in around 450 Local Self Government Institutions	LSGD In the financial year 2025–26, proposals were received for the construction of playgrounds in four Grama Panchayats — Anakkayam, Patyam, Chelakkara, and Vilappil. These proposals have been submitted to the Government. With regard to the proposal for a playground in Anakkayam Panchayath, the Administrative Department was directed to submit the documents/information required by the Government. Government proceedings/order has been issued sanctioning an amount of Rs. 79,16,832/- to the land owner, Shri Mohandas, in connection with the proposed playground at Chelakkara Grama Panchayat(17432/25). The Government has directly informed the President that, if suitable land is available at Padyam and the availability of funds such as MLA Asset Development Fund, Local Self Government Institution funds, beneficiary contribution, CSR funds of corporate institutions, etc. is ensured, the 50% contribution of the Sports and Youth Affairs Department (subject to a maximum of Rs. 50 lakh) may be

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			considered for inclusion under the "One Panchayat One Playground" scheme.
137.	598	A new scheme is announced for providing speciality treatment in the referral hospitals to patients belonging to poor families, who are ailing with non-communicable diseases like Hyper tension, Cardiac disorders, Stroke etc... For this an amount of ₹45 crore is earmarked for setting up Cath labs in Medical Colleges at Alappuzha, Kozhikode and Ernakulam. ₹10 crore is allowed for Heart Foundation, Trivandrum Medical College for installing Cath Lab.	Medical Education Department Administrative Sanction issued vide GO(Rt) No.3412/2025/H&FWD dated:03.11.2025 and an amount of Rs.1575 lakh has been allotted. As per the information furnished by the DME that the amount will be utilized for setting up a CATH Lab in Govt.Medical College Alappuzha with amenities of 20 bedded post CATH ICU, Electrosurgical Cautery, TMT Machine etc. And Advanced CATH lab with echo navigation, Echo Machine, Cardiac 3D mapping system, Cardiac Monitor etc at Govt.Medical College, Kozhikode. In addition to the above, setting up of CATH Lab with the amenities of 20-Bedded Post Cath ICU, TMT Machine, Electrosurgical Cautery, Temporary Pacemaker etc at Govt.Medical College, Ernakulam. Detailed estimates for the above three cathlabs were prepared and adequate fund in accordance with the proposal transferred to KMSCL for implementation. An amount of Rs.4256.78 lakh expended out of the allotment of Rs.4296.60 lakh. Proposal for the construction of Cath Lab in Thiruvananthapuram has been submitted to the Principal, Government Medical College, Thiruvananthapuram by Heart Foundation on 06.08.2025 and the same was forwarded to DME on 12.12.2025. Subsequently the proposal is recommended and forwarded to Government for allocation of 10 Crore under the HoA 2210-06-101-35.
138.	600	An amount of ₹13.98 crore is set apart for the functioning of 105 Dialysis units under the Health Department. Dialysis units will be set up in all District/General	Health and Family Welfare Department Currently the 19 Hospitals are included

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		Hospitals and 25 District Head Quarters Hospitals which are now deprived of dialysis facility. By this, Kerala will become the first State in India to achieve the status of having dialysis units in all District/General/Taluk head quarter hospitals.	in the administrative sanction and the amount will be allotted immediately.AS ISSUED go.rt.no.3109/2025/H&FWD DATED 09.10.2025.Amont deposited to Hoa of KMSCL for purchase of equipments.The mentioned AS (G.O.Rt.No.3109/2025/H&FWD DATED 09.10.2025) received in KMSCL on 06/12/2025. issuance of the supply order is under process. Till date the procurement is not complted.
139.	601	The plan outlay for establishing stroke care units in Ernakulam, Thrissur, Kannur Medical Colleges, General Hospital Kalpetta and District Hospital Perinthalmanna is enhanced from ₹3.5 crore to ₹21 crore. By this, Kerala will become the first Indian State to achieve the status of having stroke care unit facilities in all district level hospitals.	Medical Education Department Continuing scheme. Administrative Sanction issued vide GO(Rt) No.3442/2025/H&FWD dated:04.11.2025 and an amount of Rs 1233.11 lakh has been utilized out of the allotment of Rs.1275.4 lakh. The allotted amount utilised for the procurement of Medical equipments to Stroke care units of Thiruvananthapuram, Kottayam, Thrissur, Kannur and Ernakulam except the amount transferred to KMSCL to procure some items.
140.	613	An amount of ₹20 crore is earmarked for the purchase of equipment in the Oncology and Tertiary Care Centres in Kozhikode, Kottayam and Thrissur Medical Colleges.	Medical Education Department Continuing scheme. Administrative Sanction issued vide GO(Rt) No.3441/2025/H&FWD dated 04.11.2025 and an amount of Rs.1999.90 lakh has been utilized for the scheme implementation. The scheme is successfully implemented in Govt Medical College, Kozhikkode.
141.	614	An amount ₹15 crore is set apart for equipping most modern imaging facilities including interventional radiology in Kollam, Kottayam, Kannur, Manjeri & Alappuzha Medical Colleges.	Continuing Scheme. Administrative Sanction issued vide GO(Rt) No.2341/2025/H&FWD dated 12.08.2025 for the purchase of TESLA MRI Machine for Govt Medical College, Kannur. Since the Allocation was given to Government Medical College, Alappuzha, Kottayam, Thrissur, Manjeri and Kollam during the FY 2023-24 and 2024-25 the allocation for the financila year 2025-26 has been given to Government Medical College, Kannur only. An

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			amount of Rs.14.99 crore has been allotted for the implementation of the scheme. However, the payment of Rs.125.57 Lakhs disbursed through BDS for the purchase done in the previous year. Purchase of 1.5 TESLA MRI Machine for Government Medical College, Kannur is completed and Commissioning and other works are pending.
142.	615	An amount of ₹2 crore is earmarked for establishing sophisticated molecular diagnostic facility in Thiruvananthapuram & Thrissur Medical Colleges.	Medical Education Department Administrative sanction issued vide GO(Rt) No.2846/2025/H&FWD dated:18.09.2025 for implementing the scheme in GMC, Thiruvananthapuram only. Purchase of DNA/Genetic analyser for Govt Medical College, Thiruvananthapuram is completed and an amount of Rs.100 lakh was utilised for the scheme.
143.	616	It is the need of the hour to provide expensive stem cell–bone marrow transplantation treatment in Government sector for every one irrespective of their financial capacity. An amount of ₹1.75 crore is earmarked for setting up bone marrow transplantation facility in Medical College, Kottayam.	Medical Education Department Administrative sanction issued vide GO(Rt) No.3065/2025/H&FWD Dated:06/10/2025 and an amount of Rs.171.86 lakh has been expended for the scheme implementation and initiated procedure for purchase.
144.	629	In order to obviate the flow of sewage into water bodies an amount of ₹70 crore is earmarked for implementing sewage treatment activities.	Kerala Water Authority An amount of ₹70 crore was proposed under NABARD formeeeting the liability of pending bills and the anticipatedexpenditure for the ongoing works undertaken up to TrancheXXVII in the financial year 2025-26. Vide GO (RT)NO.4835/2023/FIN dt 23-06-2023, it is mentioned that, fromtranche XIX onwards, State Govt will recommend no KWAprojects under NABARD-RIDF. Due to continuous revenuedeficit and lack of sufficient fund, KWA is not in a position tomeet state share of NABARD RIDF assisted schemes and henceno proposals were submitted for NABARD-RIDF funding afterTranche XXVII. But in order to obviate the flow of sewage intowater

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			bodies budget allocation was granted under head of accounts “Sewerage Schemes of KWA” and “Works for the prevention of river pollution & creating awareness for the compliance of NGT direction” which amounts to ₹30 Cr and ₹2.5Cr respectively. Out of the allocated ₹30 crore under the head “Sewerage schemes of KWA”, Administrative Sanction (AS) has been issued for ₹29.9993 crore. And out of the allocated ₹2.5crore under the head “Works for the prevention of River pollution& creating awareness for the compliance of NGT direction”,Administrative Sanction (AS) has been issued for ₹2.25 crore.During the current financial an amount of ₹17.215 Cr received under NABARD head of account and further claims worth ₹ 8.09Cr has been submitted to Govt for reimbursement.
145.	641	Kerala State Housing Board will complete a project namely ‘Marine Eco City’ with the co-operation of NBCC at a cost of ₹2400 crore at Marine Drive, Kochi. From this, the Housing Board anticipates an income of ₹3650 crore.	Kerala State Housing Board (KSHB) Phase I has been tendered and implementation is pending receipt of building permit from Kochi Corporation. Construction will commence after permit approval, with bulk sale of built-up area proposed through e-auction.
146.	645	An amount of ₹5 crore is earmarked for the Senior Citizen Home scheme which provides cottages to elder people.	Model Senior Citizen Home proposed at Mulamkunathukavu, Thrissur on 4.29 acres of KSHB land at an estimated cost of ₹30 crore. The project is in the planning stage; Administrative Sanction is pending and DPR finalization, fund mobilization and tendering are under process.
147.	680	₹150.81 crore is earmarked for various action plans of NORKA. Out of this, ₹77.50 crore is for rehabilitation and upliftment of expatriate Keralites who have lost their jobs. ₹25 crore is earmarked for the various activities of NDPREM.	NORKA Continuing scheme. Administrative sanction issued vide G.O (Rt) No. 813/2025/NORKA dated 31/07/2025 and an expenditure of Rs.40.69 lakh has been incurred in the schemes named Rehabilitation, Re-intergration and co-ordination of NRKs – PRAVASI

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			BHADRATHA and NORKA DEPARTMENT PROJECT FOR RETURN EMIGRANTS - NDPREM <i>Pravasi Bhadratha</i> An amount of Rs.30 crore has been allotted for the implementation of scheme, which include Rs.15.75 crore through BIMS. Expenditure of Rs.16.10 crore incurred for the scheme. <i>NDPREM</i> An amount of Rs.15 crore has been allotted for the implementation of scheme and an expenditure of Rs.12.16 crore incurred.
148.	710	₹3 crore is earmarked to the Special Development Package for social development and ensuring livelihood of Paniya Community , the largest tribe in Kerala.	Scheduled Tribes Development Department Guidelines for the Special Development Package for the Paniya Community were approved as per G.O.(MS) No.1074/2025/SCSTD dated 31.12.2025. In continuation of the said Government Order, proposals received from various districts are being placed before the State Level Working Group for consideration.
149.	742	An amount of ₹51 crore is set apart for psycho-social services programme for adolescent girls .	Women & Child Department The programme was initiated in 163 selected schools under Kishori Sakthi Yojana Scheme in the year 2008-09. In the year 2009-10, this scheme was included under the State plan and was renamed as Psycho Social Sevices. Now the scheme is extended to 1012 schools. A qualified woman counsellor is engaged in selected schools for providing counseling and guidance to the adolescent girls and girl students studying in the schools. The provision made is for meeting the honorarium and TA of the counsellors, conduct of summer classes and parental education. These conusellers are also paid TA to attend monitoring committee meetings for counseling mothers and adolescent

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			girls club in Anganwadis. Expenditure details are as follows: H/A - 2235-02-102-62 (P) Total Available Provision – 51,00,00,000/- Total Expenditure – 29,00,79,305/- (PSSC Honorarium, PSSC Review Meeting and PSSC Travelling Allowance for Summer Activities) % of Expenditure – 60.9
150.	768	₹5.10 crore is set apart for the scheme implemented by Women's Cell of Police Department with the objectives of eradicating gender specific in-equalities in police stations and providing legal awareness to girls and women.	Home Department / Police Department Rs.5.10 crore is allocated for the scheme implemented by Women's Cell of Police Department with the objectives of eradicating gender specific in-equalities in police stations and providing legal awareness to girls and women. Administrative sanction was received vide G.O.(Rt)No.2755/2025/HOME, Dated.14-08-2025. Out of this amount Rs 5.06 Crore was utilised for the activities like remuneration to 85 Counsellors in the Family & Women Counselling Centres in the Districts, Remuneration to Nirbhaya Volunteers, Women Self Defence Training Programme, Victim Support Scheme and Digital de-addiction project.
151.	798	A joint scheme will be started combining National Savings, Police and LSGD Departments and by co- operating Saksharatha Mission, Kudumbashree Mission, State Level Bankers Committee, Youth Welfare Board etc.. with an objective of creating awareness on investment literacy, online money frauding etc among the public.	National Savings Department The National Savings Department was submitted the proposal to government on 31/05/2025 and no Administrative Sanction were accorded untill 31.03.2026



GOVERNMENT OF KERALA

C E M S

2025-26

**Concurrent Evaluation and
Monitoring of Schemes**

FINANCE DEPARTMENT

