



SWACHH BHARAT MISSION (GRAMIN) ANNUAL IMPLEMENTATION PLAN 2018-19

KERALA STATE



SUCHITWA MISSION LOCAL SELF GOVERNMENT DEPARTMENT GOVERNMENT OF KERALA

Submitted to

**Ministry of Drinking Water and Sanitation
Government of India**

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Section A

Annual Implementation Plan- 2018-2019

1. Vision and Strategy

Rural Kerala has already been declared as Open Defecation Free (ODF) in November, 2016. State takes effort to keep the ODF Sustainability bringing all Households and each member using toilets, ensuring toilet to all new families, timely maintenance of toilets whenever repaired, continuous mass education for toilets usage etc. In order to ensure the sustainability of the ODF status, the state has formulated series of activities planned and put in place, like (1) engaging Haritha Karma Sena [Green task force] for regular interaction with households, (2) Arogya Jagradha Programme (health campaign) to see that waterborne and vectoborne diseases are not spread especially during rainy season, (3) Vigilance and Monitoring Committees upto ward level for guarding ODF status, (4) 360 degree targeted specific IEC plan and (5) Capacity Building Programme. State has already declared Haritha Keralam Mission and issued detailed working guidelines, in consonance with Solid Waste Management rules 2016, for taking up safe waste management activities and aiming ODF Plus

Strategy to sustain ODF status:

Suchitwa Mission prepared a road map for the IEC activities for ensuring the sustainability of ODF in the State. Interpersonal communication and door to door campaign is planned through the trained Resource Persons and motivators, field level functionaries of Rural Development Department, representatives of community based organisation (Kudumbashree), National Savings agents, ASHA workers etc. shall be continuously engaged with community and Grama Sabha as an effective platform for disseminating the message of proper and hygienic usage of toilet.

Vigilance and Monitoring Committee :

On the basis of the ODF sustainability guidelines issued by Ministry of Drinking Water and Sanitation dated 15/12/2016, State Suchitwa mission issued circulars to constitute

ODF sustainability monitoring committee at each wards in Grama panchayath and verification teams at Panchayat Level, Block Level and District Level . It is scheduled to do concurrent check at ward level and super check of ODF status on an interval of 6 months every year by the committees

It further aims to convert Kerala as the cleanest state in India by incorporating and implementing the ‘ODF-plus’ activities in a time bound manner for asserting it as Waste Dumping Free (WDF) Waste Burning Free (WBF) State.

Towards ODF PLUS

Objective: To establish safe and secure SLWM practices, required infrastructure and institutions, rules and regulations and enforcement mechanism in all 941 Grama Panchayats in the state.

Strategy of the Campaign

Grama Panchayats shall take the lead for managing and executing all activities and projects. Support of NGOs, CBOs, Technical committees, professional colleges etc shall be arranged to connect all missing dots in the value chain of WM activities. State government shall provide sufficient plan fund.CSR fund shall also be tapped for various activities.

1. Popularization of solid waste management techniques such as composting, vermi-composting and anaerobic composting (biogas) for treating biodegradable waste at source following the subsidiarity principle, motivating households and communities to generate demand. Promote decentralized waste management activities following circular economy principle. Household and community level composting and biomethanation is promoted for managing Biodegradable waste. A bouquet of cost effective vises are identified and made available through a set of service providers.
2. Linking the usage of manure produced from the source treatment of organic waste to the kitchen or roof-top garden for ensuring food-security
3. Popularize 3R principle (Reduce-Reuse-Recycle) for effective management of Non-bio degradable (Dry Waste)

4. Popularize Material Collection Facility (MCF) at all Grama Panchayats and Resource Recovery Facility (RRF) at Block centres for effective management and channelizing the dry waste for recycling.
5. Establishing viable business models for the collection, reuse and recycling of non-biodegradable waste through dedicated self-sustainable Enterprises involving Kudumbashree enterprise units (Green task force) under the leadership of local governments. The sustainability is ensured through collection of user charges for the services.
6. Collect and appropriately handle the marketing of organic manure, forward linkage with organic vegetable cultivation,
7. collection and trading of reusable and recyclable non-biodegradables and handing over of e-waste and domestic hazardous waste to authorized agencies
8. Positioning support organizations to provide technical support to Enterprises group
Green support Organisations
9. Organizing trained Resource Persons for technical hand-holding of solid waste management activities under the control and leadership of Local Self Government Institutions (LSGIs) and linking the leadership role of Residential associations and Community Based Organisations
10. Promoting alternatives for reducing the usage of plastics and such other disposable products that causes harm to the environment and strategies for reuse.
11. Ensure the availability / production of such alternative products by Micro enterprises groups.
12. Establishing a Highway Comfort Stations at every 50 km linking and improving the facilities at existing Fuel Stations, Highway eateries etc. and engage enterprises groups for amenities management.
13. Set up package septage treatment plants at districts and taluk centers.
14. Formulating legislations for ensuring strict actions against polluters of soil, air and water
15. Formation of Water Protection Forums to retrieve and conserve our water bodies such as rivers, lakes and other wetlands
16. Strengthen the Local Bodies in the state to take up SLWM activities in a people friendly, scientific, nature friendly, systematic and professional way

17. Engage community with most effective Behavioral Change Communication for conducive attitudinal change
18. Building capacities in SLWM in respect of all related stakeholders
19. Ensure financial support through Plan fund and own fund of GPs, State plan fund and Centrally Sponsored Fund (Swachh Bharat Mission)

HARITHAKARMA SENA		
No. of GPs where HKS is formed	No. of groups	No. of members
709	708	20638

Haritha Karma Sena (Green task Force) : Self-sustainable Enterprise Groups involving Kudumbashree enterprise units positioned in Local Self Government Institutions to uphold the clean status of villages along with SLW management on an enterprise model by collecting user fee towards collection of NBDW and support in source level treatment of BDW.

Timeline: The activities under the programme were initiated in July 2017. All activities across state shall be in place by March,2019.

Waste management devices being used for at source management of Biodegradable Waste

1. Household Level

2. Community and institutional level

3. Non Bio degradable waste Management

No. of MRF constructed	No. of RRF constructed	No. of Plastic shedding units established
89	36	18

In 2018-19 MRFs shall be established in all Grama Panchayats and RRFs with bailing and plastic shredding facility at all Block Panchayats.

4. Promotion of recycling industry

Arogya Jagradha Programme (Health Campaign) : The 15962 Grama Panchayat wards in the State organising cleaning and sanitation campaigns, especially vector control activities and hygiene promotion activities. Cleaning squads will be formed by all ward-level committees, which will take up cleaning activities with the involvement of HHs and communities, including clearing garbage, cleaning drains. They encourage the community ensuring that there is no water stagnation anywhere which could lead to vector breeding. The state government has allocated a sum of Rs. 25,000 each to all ward-level sanitation committees across the State for pre-monsoon cleaning activities.

1.1. What is the target date for the State to become Open Defecation Free?

Rural Kerala declared ODF in 1st November, 2016.

1.2. What is the strategy adopted by the State to attain ODF status in the stipulated time?

Already achieved ODF Status

1.3. What monitoring and support arrangements have been put in place to ensure attainment of requisite rate of ODF villages and Districts in the year in the State

All villages and Districts were declared ODF

1.4. Indicate any special measures, arrangements or events planned in the State to step up implementation in the State

State already achieved ODF Status by taking all measures

2. Implementation of State IEC Plan :

1. Swachata Hi Seva – 15th September to 2nd October 2017

Swachh Hi Sewa Campaign was observed across the state with a range of activities with an aim to intensify the focus on cleanliness. Necessary orders were issued at state level to all stakeholder to plan and execute various activities. The GPs in the state actively participated and made this campaign a grand success.

Activities held

Activity	Level/type	Numbers
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Activity	Level/type	Numbers
Campaign inauguration and suchtiwa pledge	Ward	2568
	Panchayat	420
	Municipality	55
	Municipal Corporation	6
	Offices	48
	Educational Institutions	1129
Special Grama Sabha on 2nd October	All GPs (ward level)	15480
Total No. of people participated in the pledge		1050000
Neighbourhood meetings and discussions on sanitation and hygiene		2775
Competitions on sanitation related topics		825
Exhibitions		30
Padayatra, Suchitwa Sangamam, Award ceremonies		211
Sramadan, cleaning of public places		27830

2. Greeshmolsavam (Chakka Manga Thenga)

Suchitwa Mission has joined hands with education department and local self-government institutions to come up with an innovative concept of summer camp for children aimed at inculcating good practices on hygiene and healthy living – all through entertainment, observation, hands on experience and group activities. This innovative camp provided schoolchildren with the first-hand experience in solid waste management and organic farming through infotainment and fun. The three-day camp was held in select schools in every district this summer (April- May 2017). Children from Lower Primary, Upper Primary and High School -from both private and government- attended the camps.

The 3-day camp were given name of traditional fruits in the state viz., jack fruit (chakka), Mango (Maanga), Cocunut (Thenga) to highlight the need to grow and eat traditional fruits which are rich in vitamins

The main attraction of the camp included paper bag making, mat making, umbrella, bag, chappal repairing, swap shops (where children brought materials, clothes etc in good condition which are no longer used by them and exchanged with friends who can use it) and honouring the Scrap dealer and his experience sharing. This helped the students to understand the value of resources and how to reduce creating waste and to honour the repairing labourers. IEC materials (leaflets, pamphlets etc) related to waste management was distributed to the students as well as to the neighbouring households by the students. The children visited the nearby houses and explained the need for scientific waste management and they invited the residents to the camp during this door to door campaign. A message and a powerpoint presentation by Dr. K. Vasuki IAS, the Executive Director was presented in the camps.

The camps helped the children in:

- Generating awareness regarding the Reduce, Reuse, Recycle principles with live examples and models
- Generating awareness regarding the significance of segregation at source and source level management of bio degradable waste

- Generating awareness regarding the aftermaths of use & throw culture (over dependence on disposables)
- Familiarizing ecofriendly alternatives to harmful disposables
- Generating awareness on creative use of scrap & dry waste management (MRF and scrap dealers), and don't dump' don't burn policies

A total of 985 camps were conducted throughout the state attended by 55191 students

Sl. No.	Name of District	No. of Camps held	Total No. of Children participated
1.	Thiruvananthapuram	62	3150
2.	Kollam	64	3356
3.	Pathanamthitta	58	2515
4.	Kottayam	109	7645
5.	Alappuzha	52	2912
6.	Ernakulam	49	2744
7.	Idukki	25	1600
8.	Thrissur	92	5114
9.	Palakkad	110	5524
10	Malappuram	76	4256
11	Wayanad	76	4256
12	Kannur	76	4256
13.	Kozhikode	113	6441
14.	Kasaragod	26	1422
	Total	988	55191

3. Cleaning Drive as part of Pre-monsoon interventions

Across the state a pre-monsoon intervention have been held and all GPs have actively participated in the program

4. Green Protocol Interventions

Green Protocol Increase in population as claimed by many is not the main reason for huge increase of waste. If one analyses critically the reason why only in recent times waste management has become such a big problem, it boils down to one word "Disposables" Green Protocol abbreviated "GP" is best explained as "Garbage prevention" that alleviate "Garbage Picking". Thus, GP leads to specific actions that will create a life style leading to zero waste communities By disposables what is meant here is that the use

of one time use and throw products has increased drastically in the past ten to fifteen years and with it the magnitude of the problem of its disposal. Disposable water bottles, disposable paper, Styrofoam and plastic cups, disposable paper, plastic and Styrofoam plates, disposable food packaging including aluminium and Styrofoam packaging, plastic bags, etc The biggest challenge is, these disposable materials causes mixed waste which can neither be composted (Biodegradable part) nor recycled (the non-biodegradable part) increasing the percentage of inert in a waste stream. Currently inert forms 30% of the MSW. It is in this context that green protocol becomes imperative to be implemented across all sectors/institutions Green protocol is essentially a set of measures which when implemented results in significant reduction of waste. The primary focus is on waste minimization through prevention of use of disposables. However, waste that is still produced is treated in the most scientific and the most environment friendly manner

The state has been intervening in all major functions, festivals, events etc to be conducted as per Green Protocol.

Green Protocol in State School Youth Festival

The state school youth festivals which were held during the year 2016 & 2017 observed green protocol. The success of green protocol in National Games 2015 gave confidence to DPI and the organizers to implement the same in school youth festival. The DPI has directed Suchitwa Mission to be a part of the organizing committee and provide necessary orientation and trainings to all concerned people. As a result Suchitwa Mission deployed its trained volunteer team for implementing the protocol in the festival.

Green Protocol in Educational Institutions

Students asked to avoid use of plastic bottles, lunch boxes and ball pens

Haritha Keralam Mission, which aims to promote environmental conservation, made its presence felt in educational institutions in the district with a green protocol, leading to the step-by-step implementation of the ban on the use of plastics. Aided and government schools has brought under the green protocol. This will be monitored by a committee comprising local panchayat authorities and the District Suchitwa Mission.

Officials say the green protocol has been found very successful in various phases of its trial run across the State. It was in place during the Kerala State Youth Festival and district-level youth festivals.

Green Protocol in Malayattoor Fete

The district administration and Malayattoor St Thomas Church authorities, has organized the pilgrimage of 2017 to the shrine following green protocol as suggested by Suchitwa Mission. Forest Department and Pelican Foundation, an NGO working in this front were the main stakeholders in this mission other than the church authorities. During this years' pilgrimage held in April as part of holy week celebrations, use of plastic bottles, glasses and plates for serving food and water is avoided to a large extend. To reach out to a consensus in this regard among all stakeholders and those who associate with the pilgrim centre, a meeting was convened by deputy collector Sri. S Suhas, and decision was taken to follow green protocol during the pilgrimage. Kiosks to supply drinking water are installed at regular intervals en route the shrine from the valley. Water is supplied to the kiosks from drinking water pipelines passing through the route of pilgrimage. The water treated under reverse osmosis method is served to the devotees using steel tumblers.

Those carrying drinking water bottles are allowed only after paying an entry fee. Green stickers are stamped on the plastic bottles carried by the devotees. The sum is returned only if they show that the plastic bottles they carried in are brought back. This is to see to it that the devotees don't litter plastic bottles in the church premises. Reusable plates and glasses are used for serving food and water to the devotees. Sales of candles sans plastic wrappers will be encouraged. Devotees have been urged to use steel plates for

having food while NGOs and individuals serving food to devotees had also been asked to use steel plates. The police and the taxes department helped the endeavour by stopping the practice of selling candles in plastic packs. Suchitwa Mission officials and representatives of various churches in Malayattoor area deserve a special appreciation for organizing the event as per green protocol by gathering support and cooperation from various corners.

Green-weddings became popular

Wedding ceremonies in Kerala are all set to become ‘green’, with Suchitwa Mission coming out with a green protocol to make auspicious occasions more nature-friendly. With the implementation of the protocol, plastic and other non-biodegradable articles including disposable glasses and plates and thermocol decorations will be kept at bay from marriage functions. Instead of this, people are persuaded to use tumblers, plates and other utensils made of glass and environment-friendly metals. Suchitwa Mission has already launched the initiative in Kannur, Ernakulam, Kollam and Alappuzha on a pilot basis. “The core objective of the initiative is to reduce the use of disposable items in daily life and to pass the message of eco-friendly life style to the public. Disposable articles including glasses and plates are used in large numbers during functions, especially marriage ceremonies in the state. With the effective implementation of green protocol, the amount of discards generating could be reduced in the long run. We can reuse, recycle and reduce plastic. But, even if we reuse such non-biodegradable articles, there will not be much decline in its presence. So, reducing its use is the more effective way to achieve our plastic-free society goal. The Mission has joined hands with district administration, panchayat authorities and socio-cultural and religious outfit for the successful implementation of green protocol in marriages. The cooperation of the owners of marriage halls and convention centres was very crucial in implementing the same.

5. “Freedom From Waste” Campaign

A campaign under the title Freedom from waste was held in the state to sensitize the public on source level waste management practices, sanitation and hygiene. A set of training and orientation workshops were held and the state machinery has fully take part in this campaign to make it a success. A baseline survey was also held along with door to

door visits, pledge taking, leaflets distribution etc. a four page advertorial was published in major dailies to spread messages on sanitation and hygiene

Capacity Building initiative held under the campaign FFW:

Sl. No.	Activities	Grama Panchayath	Municipality	Corporation	Total
1.	Number of Resource Persons attended the State Level Training.				150
2.	Number of Resource Persons attended District Level Trainings.	1412	372	85	1869
3.	Number of Local Bodies participated in Block Level Training.	941	66	5	1012
4.	Number of Resource Persons attended Block Level Trainings.	14231	9875	1146	25252
5.	Number of volunteers trained at Ward Levels.	238028	30520	9922	278470
6.	Number of Squads participated in Survey.	124565	23644	6226	154435
7.	Number of houses visited by the squads.	5622552	896383	347397	686633 2
8.	Number of Local Bodies completed the Household survey.	941	87	6	1034
9.	Number of Local Bodies undertook pledge on "Freedom From Waste".	940	73	6	1019
10.	Number of Local Bodies where "Suchitwa Sangamam" held.	909	71	6	986
11.	Number of wards where "Suchitwa Sangamam" held.	13781	1974	285	16040
12.	Number of Local Bodies where elected representatives visited households.	941	74	6	1021
13.	Number of wards where elected representatives visited households.	15520	2110	343	17973
14.	Number of houses where elected representatives visited.	248743	60725	1870	311338
15.	Number of houses visited by MP, MLA.	109	24	5	138
16.	Number of Local Bodies organised "Suchitwa Sangamam" in a grand style	321	31	4	356

Chief Minister Taking part in Freedom from Waste door to door campaign and baseline survey.

2.1. What arrangements have been made to implement the State IEC Plan developed?

2.1.1. Staffing

- State level- IEC Expert, State faculty for IECs, Programme Officer IEC- planning, capacity building and monitoring of district plans and implementation of state IEC plans
- District level- Ass. Coordinator IEC- plan, SBM(G) District level Resource Persons implement and monitor district level IEC activities
- Grama Panchayat levels- Resource persons (Swachagrahis) to guide implementation and monitoring of IEC activities

2.1.2. Partnerships

- NGOs
- Media Schools & Fine Arts Colleges
- Media organisation in Print, electronic etc.
- Community Based organisation Kudumbashree
- The plans will be implemented through Grama Panchayats in collaboration with allied departments like Department of health, panchayat directorate, pollution control board, police department, harithakeralam mission, National Savings Scheme, NSS, NCC etc.

2.1.3. Procurements

- Printing and dissemination of IEC materials mostly through public sector organisations.

2.1.4. Monitoring

- Monitoring of activities by state level officials
- Monitoring by district level officials
- Monitoring by Swachagrahis (RPs)
- Swachata audits by state and district teams

2.2. What support will be provided to Districts to implement the IEC plan

Support to districts will be provided in the following areas:

- Preparation of micro plan- facilitating meetings/trainings
- Training- orientation trainings to implement the plans
- Monitoring support- preparing of monitoring indicators

2.3. What support would you expect from MDWS ?

- Funding support
- Developing models
- Organising best practices workshops for exchange of ideas
- Facilitating exposure visits to best practice implementation sites
- Developing Swachata audits framework for different scenario
- Guidance and support in preparation of plans

3. Implementation of Capacity Building

The main objectives of the capacity building and training is indented to build capacity of local self-government bodies in planning, coordinating, and monitoring ODF sustainable program; sensitize and trigger civil societies, political parties, schools, and media; and generate trained human resources for implementing the program.

The following capacity building program will be carried out:

1. Training of Trainers on Post ODF activities for state level resource team
2. Training and Orientation on ODF sustainability Campaign to elected representatives of local bodies, line department officials and health volunteers and other stakeholders.
3. Training on ODF sustainability activities to school teachers, parents and students group member.

4. Training on ODF sustainability activities to political parties, media, health and sanitation actor, child club, women group, sanitation focal person from each Ward Sanitation Committee.
5. Orientation /workshop on Open Defecation Free sustainability Campaign with media (district level).

3.1. What capacity building interventions are planned in the year? Please provide this information in the following format:

Table 1

SL No.	Key CB Interventions	Target Audience	No. of people to be trained	Resource Agency	Expected Expenditure
1	State Faculty Workshop	State Resource team	70	Suchitwa Mission	35000
2	State Level Training for Senior Officials	Statte level Senior Official of Line dept.	50	Suchitwa Mission	50000
3	District Level Training	Officials , elected Reps	200	State Faculty	50000
4	District Level Training	NGOs, CBOs, Media Persons	100	State Faculty	140000
5	District Faculty Workshop	District Resource team	50	State Resource Team	25000
6	Training for Dist. Officials & elected Reps	District level Officers and elected reps	100	Dist. Respource team	50000
7	Block level trainings	Elected reps, Officials NGOs, CBOs	100	Dist. Respource team	50000
8	GP level Trainings	Elected reps, Officials NHGs	200	Dist. Respource team	100000

3.2. How many KRCs are supporting capacity building interventions in the State? How have their support been? Would the State like to scale up engagement with the KRCs?

Table 2

Name of the KRC employed	Type of CB interventions undertaken by the KRC	Scale of intervention (number of districts/people covered/trained)	Payments made to KRC
SEUF	Training of HIS & VEOs	All 14 Districts, 2000	Rs. 40 Lakh

4. Sanitation Progress

What measures have been put in place to ensure districts attain full coverage by the date decided by the State to become ODF?

Fully covered by 01/11/2016

4.1. Sanitation Coverage: Please indicate the current and estimated coverage during the year

TABLE 3

	Sanitation Coverage as on 31.1.2018	Expected Sanitation Coverage as on 31.3.2018	Expected Sanitation Coverage as on 31.3.2019
Rural Sanitation Coverage	4682727	0	0

Summary of Physical Objectives for the year 2018-19.

TABLE 4

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -I (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter -III (Oct-Dec 2018)	Objective for Quarter -IV (Jan-Mar 2019)
IHHL (BPLs)	323697	323697	323697	0	*15962	3192	3990	3990	4790
IHHL (APLs)									

**One IHHL per ward anticipated to be provided for new houses constructed by BPL*

The district-wise status to be enclosed.

4.2. Open Defecation Free Status

TABLE 5

	Total	ODF as on 31.1.2018	Expected ODF as on 31.3.2018	Target for 2018-19	Objective for Quarter-1 (Apr-Jun 2018)	Objective for Quarter-II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
Villages								
Gram Panchayats	941	941						
Blocks	152	152						
Districts	14	14						

4.3 Community Sanitary Complexes

TABLE 6

Community Sanitary Complex (Actual requirement)	Total No. of GPs	Objective for the Year 2018-19	Objective for Quarter-1 (Apr-Jun 2018)	Objective for Quarter-II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
	941	916	183	229	229	275

4.4 Solid and Liquid Waste Management (SLWM) projects for 2018-19 (District-wise position to be enclosed)

TABLE 7

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	(Rs. In Lakhs)	
			Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	941	941 GPs	941 Gps	9936.63

(May also provide details of SLWM Plan in extra sheets).

4.5. Expected expenditure on SC/ST for the year 2018-19

TABLE 8

Components	Expenditure during 2017-18 (upto 31.01.2018)		Anticipated Expenditure during 2017-18 (upto 31.3.2018)		Expected expenditure for the year 2018-19	
	Amount(in Rs. lakh)	%	Amount (in Rs. Lakh)	%	Amount (in lakh)	%
SC Sub Plan Exp.						
ST Sub Plan Exp.						

Synopsis of Physical and Financial Proposal for the year 2018-19 (Amount in Rs. in lakhs)

(The district-wise status to be enclosed)

Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		410.52	273.68		684.20
<i>District IEC</i>		<i>307.89</i>	<i>205.26</i>		<i>513.15</i>
<i>State IEC</i>		<i>20.53</i>	<i>13.68</i>		<i>34.21</i>
<i>District Capacity Building</i>		<i>61.58</i>	<i>41.05</i>		<i>102.63</i>
<i>State Capacity Building</i>		<i>20.53</i>	<i>13.68</i>		<i>34.21</i>
IHHL-BPLs	15962	1149.26	766.18		1915.44
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	916	1099.20	549.60	183.20	1832.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	941 GPs	5961.98	3974.65		9936.63
Administrative Charges (2%)		172.42	114.95		287.37
Total		8793.39	5679.05	183.20	14655.64

Note: CS-Central Share; SS-State Share; BS-Beneficiary Share

Executive Director
Suchitwa Mission &
State Co-ordinator
Swachh Bharat Mission (Gramin)

Secretary
Local Self Government Department (Rural)

Section B

SUSTAINABILITY OF ODF

1. Vision and Strategy for Sustainability :

1.1. Has the State developed any guidelines/ plan/ road map for sustainability of investment and benefits? If yes, please indicate the essential elements of ODF-Sustainability plan/guidelines/road map.

Kerala is committed to sustain the status of open defecation free (ODF) state. Rural Kerala has already been declared as Open Defecation Free (ODF) in November, 2016. It further aims to convert Kerala as the cleanest state in India as part of the set goal. In order to achieve this, the state already Kerala is committed to sustain the status of open defecation free (ODF) state. Rural Kerala has already been declared as Open Defecation Free (ODF) in November, 2016. It further aims to convert Kerala as the cleanest state in India by incorporating and implementing the 'ODF-plus' activities in time bound manner for asserting Waste Dumping Free (WDF) Waste Burning Free (WBF) State. In order to achieve this, the state has already launched the Campaign, viz, Haritha Keralam, the flag ship programme of the state government addressing waste management, drinking water and agricultural issues. This is through adopting an Overflow Waste Management System thereby, the biodegradable waste, to the extent possible, will be treated at source itself, and the overflow, if any, will be treated at the decentralized locations (community level) and the left over, if any, at centralized locations.

Further, in parallel to the above, in order to ensure the sustainability of the ODF status, the state has formulated series of activity planned and put in place, like 1, Haritha Karma Sena (Green task force) 2. Arogya Jagradha programme (Pre monsoon health campaign). 3. Vigilance and monitoring committee exclusively for guarding ODF status, etc.

Strategy of sustain ODF status:

- 1. Haritha Karma Sena (Green task Force) :** positioned in Local Self Government Institutions to uphold the ODF status along with SLW management on an enterprise

model by collecting user fee towards collection of NBDW and support in source level treatment of BDW. Support organizations positioned to provide technical support to enterprises group.

Arogya Jagradha Programme (Health Campaign) : The 19,255 local body wards in the State organising cleaning and sanitation campaigns, vector control activities and hygiene promotion activities. Cleaning squads will be formed by all ward-level committees, which will take up cleaning activities, including clearing garbage, cleaning drains, encouraging the community to use less of plastic bags and ensuring that there is no water stagnation anywhere which could lead to vector breeding. The state government has allocated a sum of Rs. 25,000 each to all ward-level sanitation committees across the State for pre-monsoon cleaning activities.

Vigilance and Monitoring Committee: On the basis of the ODF sustainability guidelines issued by Ministry of Drinking Water and Sanitation dated 15/12/2016, State Suchitwa mission issued circulars to constitute ODF sustainability monitoring committee at each wards in Grama panchayath and verification teams at Panchayat Level, Block Level and District Level as follows:

1. Panchayat Level (3 member team)
 - a. Extension Officer, Block Panchayat
 - b. Village Extension Officer of other Grama Panchayat
 - c. A volunteer/ Resource Person
2. Block Level – Super Check Team (at least 3 members)
Officials from Rural Development, Social Justice, Panchayat, Health Departments and volunteers (one team for 2 blocks)
3. District Level Officers are given charge to two/three blocks for super check
4. State level officers are in charge of Two or Three Districts each for random check

1.2. How much has the State spent so far on sustainability arrangements?

The state has earmarked Rs 0.50 lakh for each grama panchayath for sustainability activities of ODF in the state. Hence total amount of Rs 470.5lakh spent for the purpose.

1.3. What have been the sources of funding for financing sustainability interventions?

State Plan fund; Grama Panchayat Development fund and own fund; Swachh Bharat Mission (Gramin) IEC & Capacity Building fund.

2. Sustainability Plan for the year 2018-19:

2.1. Scale of operations:

How many districts and villages will be covered this year for ODF sustainability interventions?

TABLE 9

Name of the Districts	No of Blocks to be covered	No of Gram Panchayats to be covered	No of Villages to be covered
Alappuzha	12	72	96
Ernakulam	14	82	144
Idukki	8	52	133
Kannur	11	71	117
Kasaragod	6	38	120
Kollam	11	68	97
Kottayam	11	71	502
Kozhikode	12	70	104
Malappuram	16	94	128
Palakkad	13	88	157
Pathanamthitta	8	53	87
Thiruvananthapuram	11	73	106
Thrissur	16	86	180
Wayanad	4	23	56
Total	153	941	2027

2.2. Key ODF –S Interventions:

2.2.1. IEC/BCC

TABLE 10

Type of Interventions	Target Audience	Number	Unit Cost	Total Cost
Folk media-street plays	Coastal area	180 (20*9 coastal districts)	5000	900000
Folk media-street plays	Tribal areas (5 districts)	50 (10*5 tribal areas)	5000	250000
Folk media-street plays	Slums, colonies in all districts	140 (10x 14 districts)	5000	700000
FGDs (experience sharing)	Coastal areas	18020*9 coastal districts)	1000	180000
FGDs (experience sharing)	Tribal pockets	50(10*5 tribal areas)	1500	75000
FGDs (experience sharing)	Slums, colonies in all districts	140(10*14 districts)	1500	210000
Boards	Coastal areas	225 (25*9 coastal districts)	5000	1125000
Boards	Tribal areas	125 (5 tribal districts* 25)	6000	750000
Sanitation fest	Coastal areas	18 (9 coastal districts *2)	50000	900000
Sanitation fest	Tribal areas	10 (5 tribal districts *2)	50000	500000
Wall paintings	Tribal areas	5000 sq ft (5 districts* 1000sq ft)	25 per sq feet	225000
Wall paintings	Slums, colonies in all districts	14000 sq ft (14* 1000sq ft)	25 per sq feet	350000
Wall paintings	Coastal areas	9000 sq ft (9* 1000sq ft)	25 per sq feet	225000
Wall paintings	Sabarimala pilgrims	5000 sq ft (5 districts* 1000sq ft)	25 per sq feet	225000
Hoardings	Sabarimala pilgrims	500 (100x 5 districts)	10000	5000000
				11615000

2.2.2. HRD and Capacity Building

TABLE 11

Sl No.	Type of intervention	Target Group	Number	Unit Cost	Total Cost
1	ToT State Level Resource Team	5 Hand Picked members from each district	1	50000	50000
2	ToT District level resource team (5 members from each block)(152*5*350)	6 Hand Picked members from each Block	152	2750	418000
3	Training on ODF sustainability to NGOs, CBOs, Media Persons at District level 14*100 paxX Rs.300	Representatives of NGOs, CBOs, Media Persons	14	30000	420000
4	Training on ODF sustainability to PRIs and line depts.14X 250 PaxXRrs 250	GP presidents, Health Standing committee chairman, Officials from PRI & line departments	14	62500	875000
5	Training on Sanitation and Hygiene Practices for Balasabha Groups (1lakhX14Dist.)	Balasabha	941	1000	941000
6	Training on Sanitation and Hygiene Practices for Kudumbashree ADS & CDS(1lakhX14Dist.)	Kudumbasree ADS & CDS	17000	500	8500000
7	Training on ODF sustainability to School children and teachers in coastal & tribal Area (I lakh X 14 Dists.)	School Children & Teachers	941		941000
	Total				1,21,45,000

2.2.3. Converge and Coordination:

TABLE 12

Ministries/ Departments/Development Partners identified for convergence/coordination	Areas of collaboration	Expected outcomes
Mahatma Gandhi NREGA	Compost pit (NADEP)	200000

2.2.4. Solid and Liquid Waste Management:

TABLE 13

Type of intervention Planned	Units	Unit cost	Total cost
Septage Treatment Plant STP - 50 Kld	24	Rs.1.25 Crore	Rs.35.00 Crore
Aerobic Compost Unit 15 Kg/day	500	Rs.0.2 Crore	Rs.10.00 Crore
Material Collection Facility Centre (500 Sq.ft)	500	Rs.0.05 Crore	Rs.25.00 Crore
Resource Recovery Facility (with machines - 1000 Sq.ft)	100	Rs.0.15 Crore	Rs.15.00 Crore
Biogas Portable (0.5 m ³)	4761	Rs.10,500	Rs.5.00 Crore
Ring Compost	20000	Rs.2,500	Rs.5.00 Crore
Bio-digester (Try pot)	19230	Rs.1300	Rs.2.5 Crore
Pot Compost	40000	Rs.500	Rs.2.00 Crore
Bucket Compost	10000	Rs.1000	Rs.1.00 Crore

2.2.5. Awards and recognition mechanism, FY 2018-19

TABLE 14

Type of award	Categories of awardees planned	Cost estimated
State awards	Green Protocol Best Grama Panchayat or Green Protocol Practice	2,00,000/-
	Best Government Offices	1,00,000/-
	Swap Shop Competition	1,00,000/-
	Green School/College Campus	1,00,000/-
District awards	Best NGO promoting Eco Friendly Initiatives	50,000/-
	Best Residential Association	50,000/-
	Best Kudumbashree CDS	50,000/
	Best Government Offices	50,000/
	Swap Shop Competition	50,000/

3. Financing of ODF-S

3.1. Fund Convergence and Credit Sources at State

TABLE 15

Name of Scheme	Amount available for sanitation	Name of Credit Source	Amount available for sanitation loan
14 th Finance Commission	25.00 Crore	Government Allocation	NA
State schemes	225.00 Crore	GP Plan	NA
MLA fund	2.00 Crore	GOK Fund	NA
CSR	10.00 Crore	BPCL/CIAL, BEVCO	NA
MGNREGA	1.00 Crore		NA
MPLAD	2.00 Crore		NA
Any other			

3.2. Proposed financial target for FY 2018-19

TABLE 15

Rs. in lakh

Component	Centre Share/ (INR)	State Share/ (INR)	Beneficiary/ PRI Share/ (INR)
Human Resources			
IEC/IPC	328.41	218.94	
Capacity Building	82.11	54.73	
SLWM	5961.98	3974.65	
Component	Other sources of funding available		
	Convergence/ (INR)	Credit/(INR)	Other (Please specify)/ (INR)
New IHHLs construction			
Operation and Maintenance			
Sustainability Monitoring			

GENERAL INFORMATION

1. Basic information about the State

State	KERALA
Implementing Agency	Suchitwa Mission
STATE LEVEL : (SWSM) SRDA/Sanitation Mission/ Other State Government Agency	Local Self Government Department Government of Kerala Thiruvananthapuram
Chairman of the Executive Committee of the State Committee/Agency (by Designation)	Principal Secretary Local Self Government Department Government of Kerala
Address for Communication	Suchitwa Mission Local Self Government Department Government of Kerala Swaraj Bhavan, Basement Floor (-1) Nanthencode Thiruvananthapuram - 695 003 Phone : 0471 – 2316730, 2319830 (O) Fax : 0471 - 2312730 E-mail: suchitwamission@gmail.com
Account details of SWSM/SRDA/CCDU/ other agency of State Government	Account Number - 10347397076 Name of Bank - State Bank of India, Nanthencode Branch - Nanthencode, Thiruvananthapuram IFSC Code - SBIN0007898

2. State /UT Profiles

SBM(G) Project Profile

No. of Districts	14
No. of Blocks	152
No. of Grama Panchayats	941
No. of Villages	15962
No. of Rural households	40.89 Lakh (As per census 2011)

No. of Rural Below Poverty Line (BPL) HHs 27.92 lakh

No. of Rural Above Poverty Line (APL) HHs 12.97 lakh

No of Districts with Zilla Swachhata Plan

No of Swachhagrahis working in the State/UT

3. Institutional Arrangement in the State/UT

Please provide a 1-2 page Note on the institutional structure for implementation of SBM (G) in your State/UT under the following headings

- i. No of Districts with Zilla Swachhata Plan
- ii. Nodal Department Local Self Government Department
- i. Mission Director/State Coordinator with rank
- ii. Institutional structure at the district level District Sanitation Samithi Chaired by President District Panchayat,
- iii. Involvement of Collectors; Involvement of CEO/CDO, Zilla Panchayat District Collector, (Executive Director, Sanitation Samithi) and District Co-ordinator the convenor of District Sanitation Samithi
- iv. Institutional structure at the block level; Block Sanitation Samithi Chaired by Block Panchayat President.
- v. Involvement of BDOs BDO is the block level implementing officer and co-ordinator of SBM (Gramin) and General Extension Officer is the Block Level SBM (G), Assistant Co-ordinator
- vi. Institutional structure at the village level Grama Panchayat President is the Chairman of Panchayat Sanitation Samithi. Panchayat Secretary is the Co-ordinator and VEO is the Implementing Officer
- vii. Payment/Honorarium structure at District, block and village levels. District level – Assistant Development Commissioner /APO P&M of Poverty Alleviation Unit, is in additional charge

so the payment of salary is from Rural Development Department. Payment of salary to all other staff in District Suchitwa Mission is met from SBM (Gramin). No incentive or honorarium is paid to Block and Panchayat level functionaries [SBM (G) Fund]

2 Assistant Co-ordinator

1 Programme Officer

1 Technical Consultant

1 DEO/Accountant

- viii. Whether there is any incentive structure linking work to achievement of outcomes No

Information on Staffing Structure

HRD Structure for the Implementation of SBM-G			Incentive for their functioning
Suggested Administrative Structure as per SBM-G Guidelines		Structure Available in the State	
State/UT Level	Director-1, State Coordinator-1, Consultants- HRD/IEC/M&E/SLWM/MIS/Accountant/Data Entry Operator- Each one	Appended	Salary is met from Suchitwa Mission (State Plan Fund)
District level	District Coordinator i/c of SBM(G)- 1, Assistant Coordinator(tech)-1, Consultant-IEC/HRD/M&E cum MIS /Sanitation & Hygiene/ SLWM/ Accountant/ Data Entry Operator – Each One	District Co-ordinator (Assistant Development Commissioner P&M, PAU is in additional charge	Payment for District Co-ordinator is from concerned Poverty Alleviation Unit (erstwhile DRDA) under Rural Development Department. All others' salary is met from Suchitwa Mission

HRD Structure for the Implementation of SBM-G			Incentive for their functioning
Block Level	Full time Block Sanitation Officer(BSO)-1, Block Coordinator/Data Entry Operator- Each One, A team of Social Mobiliser and Technical Supervisor for 20-30 GPs	Structure appended BDO & GEO is in additional charge of Block Co-ordinator and Assistant Co-ordinator	Salary met from Rural Development Department.
GP Level	VWSC as a Sub Committee of Gram Panchayat with 50% women members and representatives of SC/ST and poorer section, Swachhagrahi		

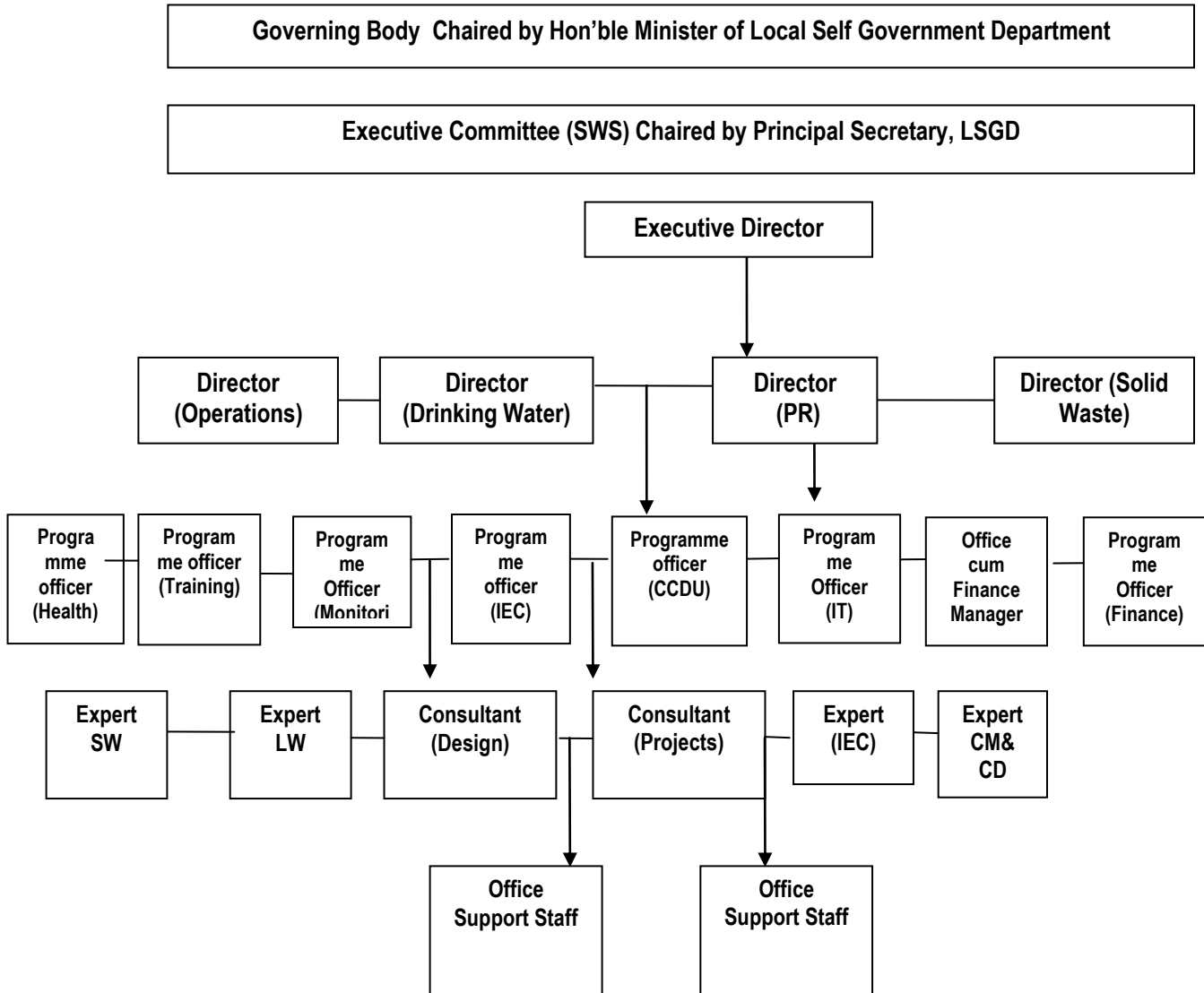
4. Fund flow mechanism in the State/UT:

Please provide a short description of the fund flow mechanism existing in the village upto village level. Please indicate if there is electronic transfer of funds/DBT? Also indicate the usual time taken to reach funds upto village level after requirement? How is the State addressing the issue of parked funds at various levels?

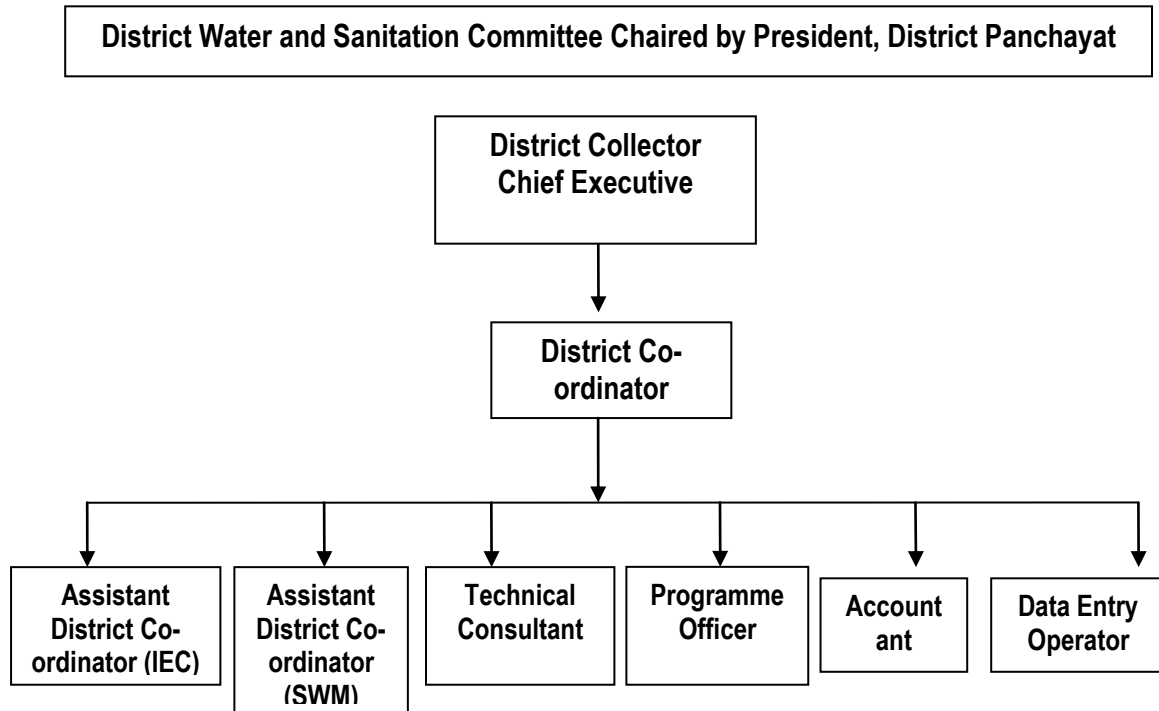
Funds from Central Government will come to the State and credited in the Treasury Account. Along with State share, the total fund is released to Treasury Savings account of Suchitwa Mission. From there it is distributed to District Co-ordinator's account through RTGS. From the districts it is given to Grama Panchayats and they in turn credited to the beneficiary account. No delay occurs in the release of funds to beneficiary accounts. After the release of fund from State Government, within one week the fund will credit to the beneficiary account. There is no room for parking funds.

STATE SUCHITWA MISSION

ORGANOGRAM



District Suchitwa Mission



5. Technical options used for toilet

5.1 Please provide details on the technology (ies) commonly used in the State?

1. Double pit latrines
2. Septic tank latrines
3. Pre-fabricated bio digester toilets in water logged areas
4. ECOSAN toilets in dry areas

5.2 What percentage of toilet built this year were twin pit and septic tank?

Twin Pit 65 %
Septic Tank 35%

5.3. What are the technologies adopted for difficult areas?

- Elevated Toilets
- Ecosan

5.4 How are local innovations encouraged in toilet construction?

6. Learning, documentation and dissemination in the State

State Mission has engaged an external agency (Centre for Environment and Development) for systematic, scientific and target specific IEC intervention and its research and documentation.

6.1 What learning mechanism exist in the State

6.2 Please provide details on any evaluations undertaken in the year

6.3 What are the mechanism for documentation and dissemination of success stories? Please provide link of documentation done by the State in the year.

ACHIEVEMENTS IN YEAR 2017-18**1. Progress during the year 2017-18****1.1 Physical Progress****(a) Sanitation Coverage**

	Sanitation Coverage as on 1.4.2017	Sanitation Coverage as on 31.1.2018	Expected Sanitation Coverage as on 31.3.2018
Rural Sanitation Coverage	4682727		

(b) Open Defecation Free Status

	Target for 2017-18	Achievement as on 31.01.2018	Expected Achievement as on 31.3.2018
Gram Panchayats	941		
Villages	15692		

Please provide a Note on the ODF verification Process adopted in your State (along with copy of State circulars)

(c) Physical Progress

(The district-wise status to be enclosed)

Components	Annual Objective for year 2017-18	Achievement for the year 2017-18 (Upto 31.1. 2018)	Expected Achievement as on 31.3.2018	% Achievement against Objectives 2017-18	Reasons for variance
IHHL-APLs					
IHHL-BPLs					
IHHL-Total					
Community Sanitary Complex	200	10	50	25	

(d) Solid and Liquid Waste Management

Solid Liquid Waste Management Projects/Activities has been initiated (Nos. of GPs)	Annual Objective for year 2017-18	Achievement for the year 2017-18 (Upto 31.1.2018)	Expected Achievement as on 31.3.2018	% Achievement Against Objectives 2017-18	Variance Analysis
941 GPs	600 GPs	634 GPs	700 GPs	74	241 GPs will be covered in 2018-19

Please provide details of activities taken-up under SLWM

(e) IEC and BCC Activities:

	Key IEC/BCC activities undertaken	Number	Target Audience	Result
1	Melas & Exhibitions	28	General Public	Exhibitions on introducing source waste management practices
2	One to one communication	25 Lakh	General Public	One to one communication at 25 lakhs households in the state
3	IEC leaflet distribution	26 Lakh	General Public	Leaflets distributed at 25 lakhs HHs in the state
4	Green Protocol Activities	56	Functions, Exhibitions	Could sensitize the public regarding the 3 R principle in waste management. More functions are now being held as per GP
5	SWAP Shops	110	LSGI	Could sensitize the public regarding the the 3 R principle in waste management LSGIs are setting-up SWAP shops as part of their annual project
6	Baseline survey		General Public	Could generate a base line data for planning SLWM projects in each LSGI.
7	IEC Campaign Boards	14	General Public	A general awareness is now evolved among the public regarding 3 R principles, source segregation and source composting

(f) Capacity Building Activities

Sl. No.	Capacity Building Activities Undertaken	Number	Target Audience	Result
1	Refresher training on sanitation & hygiene behavior for state level resource team	1	State resource team	70 member state resource team is well capacitated on sanitation, hygiene and scientific waste management practices
2	Refresher training on sanitation & hygiene behavior for district level resource team	14	Dist. resource team	A well trained resource team is formed in each district to facilitate the training programs at district level
3	Orientation on sanitation & hygiene behavior	3000	Children from all govt. & govt. aided Schools	Nearly 150000 children are oriented on ideal sanitation and hygiene behavior
4	Harithakarmasena ToT	14	State resource team	A 10 members resource team is formed to facilitate trainings for HKS of each LSGI
5	Training for Harithakarma Sena	521	Members of Harithakarma Sena	222592 Harithakarma Sena members are trained on the need of scientific waste management practices and their duties for carrying out the same
6	District level training for Green Technicians	14	Green Technicians	A trained grp of people are made available for the public to get assistance in managing source level composting devices/bio-gas plants

Sl. No.	Capacity Building Activities Undertaken	Number	Target Audience	Result
7	District level training for District Officials and BDOs for facilitating Freedom from waste campaign	14	Dist. Level officials & BDOs	
8	Block level trainings for VEOs for facilitating Freedom from waste campaign	152	VEOs	
9	Exposure Visit	8	Elected Officials of PRIs	Could provide a first hand knowledge on scientific waste management practices to around 400 key stakeholders
10	Project Clinics	14	Officials	Officials are oriented on the preparation of projects for SWM
11	MPKBY agents trainings	14	MPKBY Agents	14000 MPKBY agents are oriented to provide one to one communication on sanitation and hygiene behaviors and scientific waste management practices

(g) Learning Events/Special Events organised

Name of the event	Purpose of the event	Key Participants	Outcomes/Learning from the event
1. Workshop for Innovative IEC intervention	Innovative IEC	Media persons, Media schools, Public Relation Department, Educational Institutions, Social activists	Comprehensive target specific IEC Plan
2. Exposure visit to best post ODF and SLWM practicing Local Bodies	Exchange of Ideas	Elected Representatives, Officials, Key Resource Persons and Subject Experts	Experiencing best practices

1.2 Financial Progress: release and expenditure
(The district-wise status to be enclosed)

(Rs. In Lakh)

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	1462.01	9802.23	123.54	11387.78	9755.59	10590.64	11387.78
State Share	159.40	6534.82	82.35	6776.57	6503.69	6302.21	6776.57
Beneficiaries Share	0	0	0	0	0	0	0
Total	1621.41	16337.05	205.89	18164.35	16259.28	16892.85	18164.35

1.3 IEC activities for 2017-18 and summary of IEC activities plan for 2018-19

(Rupees in lakh)

IEC Activities	2017-18					2018-19	
	No. of Activities	Estimated Expenditure	Number Achieved	Actual expenditure (till Jan18)	Anticipated Expenditure till 31.3.2018	Proposed No. of Activities	Proposed Expenditure
<u>District level</u>							
1. Song & drama activities	60	8.00	12	7.93	8.00	1041 GPs x 3 (unit cost 5000)	15615000
2. Wall writing	239	3.00	0	2.94	3.00	14x1000sq ft (unit cost Rs.25)	350000
3. Street Plays	140	14.00	22	13.93	14.00		0
4. Melas organised	90	5.00	4	4.93	5.00	1 mela per district (unit cost 25000)	350000
5. Hoardings and banners	1108	14.00	29	13.2	14.00	14x100 (5000)	7000000
6. Picture frames	89	2.00	2	1.49	2.00		0
7. Group meetings	1050	27.00	267	26.59	27.00		0
8. Participatory Rural Appraisal	102	4.00	6	3.94	4.00		0

IEC Activities	2017-18					2018-19	
	No. of Activities	Estimated Expenditure	Number Achieved	Actual expenditure (till Jan18)	Anticipated Expenditure till 31.3.2018	Proposed No. of Activities	Proposed Expenditure
9. Exhibition	119	13.00	7	12.12	13.00	10 per district (unit cost 25000)	3500000
10. Radio Spots	37	1.00		0.67	1.00		0
11. TV Spots	22	1.00		0.75	1.00		0
12. Audio visual publicity	35	6.00	3	5.64	6.00		0
13. School Rally	210	4.00	10	3.47	4.00		0
14. Awareness cum inaugural Workshop	398	48.00	80	47.17	48.00	5 per district (unit cost 5000)	350000
15. Inter-personal communication	102598	74.00	1769	73.97	74.00	20000 per district	280000
16. Distribution of IEC materials	515181	38.00	40546	37.38	38.00	10000 per district	140000
17. Swachhata Rath		0.2		0.1	0.2		0
18. Payment to Swachhagrahis	60	2.00	8	1.95	2.00	50000 per district	700000
19. IEC Equipment	2	1.00	1	0.64	1.00		0
20. Other (Specify)	625	150.00	1	142.82	150.00		0
TOTAL (District level)		415.20		401.60	415.20		28285000
State level							
1. Group meetings				0		1 meeting per quarter (unit cost 10000)	30000
2. Exposure visits				0			0
3. Awareness, Advocacy cum inaugural workshops				0		3 regional workshops (unit cost 50000)	150000
4. Exhibition		2.00		1.02	2.00	3 regional exhibitions (unit cost 1 lakh)	300000
5. Portable				0		10 panels	200000

IEC Activities	2017-18					2018-19	
	No. of Activities	Estimated Expenditure	Number Achieved	Actual expenditure (till Jan18)	Anticipated Expenditure till 31.3.2018	Proposed No. of Activities	Proposed Expenditure
exhibition panels						(20000 per panel)	
6. Radio Spots		25.00		24.63	25.00		7276187
7. TV Spots, Documentaries				0			0
8. Distribution of IEC materials		4.00		3.05	4.00		0
9. Newspaper Advertisements		6.00		4.72	6.00		1000000
10. Press conferences						Once in a quarter (unit cost 5000)	15000
11. Field Visit of Press							0
12. Bulk SMS							0
13. E Newsletter, email, e media							0
14. Print media- Leaflets, folders, flip charts,						1000000 leaflets	1000000
15. Manuals						5000 nos of best practice document	500000
16. Others (Specify)		15.00		13.55	15.00		0
TOTAL (State level)		52.00		46.97	52.00		10471187
GRAND TOTAL		467.20		447.57			38756187

1.4 HRD activities for 2017-18 and details of HRD activities plan – 2018-19

Rupees in lakh

Capacity Building Activities	2017-18					2018-19	
	No. of Activities	Estimated Expenditure	Number Achieved	Actual expenditure (till Jan18)	Anticipated Expenditure till 31.3.2018	Proposed No. of Activities	Proposed Expenditure
District level							
Training of PRIs	14		14	350000	-	14	350000
Training of VWSCs	941		941		-	941	2352500
Training of Block Officials	14		14			14	418000
Training of Anganwadi workers/ANMs	152					152	418000
Training of Motivators	28					28	140000
Training of District Officials	14						
Training of VEOs	152						418000
Training of Harithakarma Sena	941		521			941	4705000
	Total						8109500
State Level							
Training of senior officials from each district						1	50000
Training of state Resource Team						1	350000
Review and training of District team						12	240000
						Total	640000

1.5 Establishment related Activities and expenditure

(a) GP Level

Number of GPs in the State = 941

	2017-18				2018-19		Remarks
	Nos of formed /identified	Functional	Actual expenditure if any (Upto Jan, 2018)	Anticipated Expenditure till 31.3.2018	Proposed for 2018-19	Proposed Expenditure If any	
1. VWSC	978	978	8.00	10.00	978	10.00	
2. SHGs	0						
3. NGOs	0	167962			167962		
4. Others viz Youth Club/Women's Group					70	5.00	
5. Motivators /Swachhagrahi	0						
6. ASHA/ANM/Anganwadi Worker	978	978	15.60	17.60	19	37.50	
7. Nigrani Samiti		978	13.20	17.60		22.15	
8. Others							
TOTAL			36.80	45.20		74.65	

(b) Block/District/State level

	Total to be formed/ Recruited	Actual formed/ Recruited	Functional as on 31.1.2018	Expected Expenditure till 31.3.2018	Proposed in 2018-19	Proposed Expenditure in 2018-19 (In Rs. lakhs)
1. Formation of BRC(Sanitation)	152	152	152	7.60	152	15.20
2. Recruitment of BRC Staff Consultants (Sanitation)	Nil		152		40	40.00
3. Engagement of District Consultants	28	28	28	204.00	56	235.61
4. Recruitment of WSSO Staff (Sanitation)					2	10.00
5. Any other Specified	Nil			40.07		15.00
TOTAL				251.60		315.21
Grand Total {GP + Block + Dist + State}						389.86

Summary of Physical Objectives for the year 2018-19.

Alappuzha

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	42633	42633	42633	0	1169	234	292	292	351
IHHL(APLs)									

Ernakulam

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	21254	21254	21254	0	1338	268	335	335	401
IHHL(APLs)									

Idukki

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	30693	30693	30693	0	792	158	198	198	238
IHHL(APLs)									

Kannur

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	7963	7963	7963	0	1166	233	292	292	350
IHHL(APLs)									

Kasaragod

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	18650	18650	18650	0	664	133	166	166	199
IHHL(APLs)									

Kollam

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	31418	31418	31418	0	664	133	166	166	199
IHHL(APLs)									

Kottayam

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	18540	18540	18540	0	1140	228	285	285	342
IHHL(APLs)									

Kozhikode

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	17172	17172	17172	0	1226	245	307	307	368
IHHL(APLs)									

Malappuram

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	15144	15144	15144	0	1778	356	445	445	533
IHHL(APLs)									

Palakkad

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	41140	41140	41140	0	1490	298	373	373	447
IHHL(APLs)									

Pathanamthitta

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	14135	14135	14135	0	788	158	197	197	236
IHHL(APLs)									

Thiruvananthapuram

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -1 (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter-III (Oct-Dec 2018)	Objective for Quarter-IV (Jan-Mar 2019)
IHHL(BPLs)	31834	31834	31834	0	788	158	197	197	236
IHHL(APLs)									

Thrissur

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -I (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter -III (Oct-Dec 2018)	Objective for Quarter -IV (Jan-Mar 2019)
IHHL(BPLs)	11235	11235	11235	0	1465	293	366	366	440
IHHL(APLs)									

Wayanad

Components	Households without toilets as per Baseline Survey 2012-13	Toilets constructed from date of Baseline Survey to upto 31-1-2018	Anticipated Toilets constructed from date of Baseline Survey to upto 31/3/2018	Expected Households without toilets as on 1.4.2018	Objective for the Year 2018-19	Objective for Quarter -I (Apr-Jun 2018)	Objective for Quarter -II (Jul-Sep 2018)	Objective for Quarter -III (Oct-Dec 2018)	Objective for Quarter -IV (Jan-Mar 2019)
IHHL(BPLs)	21616	21616	21616	0	413	83	103	103	124
IHHL(APLs)									

**Solid and Liquid Waste Management (SLWM) projects for 2018-19
District-wise position to be enclosed**

TABLE 7**Alappuzha**

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	72	72 GPs	72	760.73

Ernakulam

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	82	82GPs	82	809.98

Idukki

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	52	52GPs	52	657.59

Kannur

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	71	71 GPs	71	702.77

Kasaragod

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	38	38GPs	38	450.25

Kollam

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	68	68 GPs	68	705.91

Kottayam

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	71	71 GPs	71	703.02

Kozhikode

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	70	70 GPs	70	757.53

Malappuram

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	94	94 GPs	94	973.94

Palakkad

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	88	88 GPs	88	968.36

Pathanamthitta

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	53	53 GPs	53	545.86

Thiruvananthapuram

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	73	73 GPs	73	797.05

Thrissur

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	86	86 GPs	86	780.72

Wayanad

(Rs. In Lakhs)

Components	Total no. of GPs	No. of GPs in which SLWM already undertaken up to 31.1 2018	Objectives for the Year 2018-19	
			Number	Amount
No. of projects on Solid Liquid Waste Management(No. of GPs)	23	23 GPs	23	322.92

Annexure 3

ALAPPUZHA					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		26.38	17.59		43.97
IHHL-BPLs	1169	84.17	56.11		140.28
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	38	45.60	22.80	7.60	76.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	72 GPS	456.44	304.29		760.73
Administrative Charges (2%)		11.03	7.35		18.38
Total		623.61	408.14	7.60	1039.35

ERNAKULAM					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		31.01	20.67		51.68
IHHL-BPLs	1338	96.34	64.22		160.56
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	89	106.80	53.40	17.80	178.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	82 GPS	456.44	304.29		760.73
Administrative Charges (2%)		12.96	8.64		21.60
Total		733.10	470.93	17.80	1221.83

IDUKKI					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		24.37	16.25		40.62
IHHL-BPLs	792	57.02	38.02		95.04
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	75	90.00	45.00	15.00	150.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	52 GPS	394.55	263.04		657.59
Administrative Charges (2%)		10.19	6.79		16.98
Total		576.14	369.09	15.00	960.23

KANNUR					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		28.58	19.06		47.64
IHHL-BPLs	1166	83.95	55.97		139.92
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	108	129.60	64.80	21.60	216.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	71 GPS	421.66	281.11		702.11
Administrative Charges (2%)		11.95	7.97		19.91
Total		675.75	428.90	21.60	1126.25

KASARAGOD					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		19.22	12.81		32.04
IHHL-BPLs	664	47.81	31.87		79.68
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	91	109.20	54.60	18.20	182.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	38 GPS	270.15	180.10		450.25
Administrative Charges (2%)		8.03	5.36		13.39
Total		454.41	284.74	18.20	757.36

KOLLAM					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		24.95	16.63		41.58
IHHL-BPLs	1234	88.85	59.23		148.08
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	35	42.00	21.00	7.00	70.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	68 GPS	423.55	282.36		705.91
Administrative Charges (2%)		10.43	6.95		17.38
Total		589.77	386.18	7.00	982.95

KOTTAYAM					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		25.70	17.13		42.83
IHHL-BPLs	1140	82.08	54.72		136.80
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	56	67.20	33.60	11.20	112.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	71GPS	421.81	281.21		703.02
Administrative Charges (2%)		10.74	7.16		17.90
Total		607.53	393.82	11.20	1012.56

KOZHIKODE					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		31.50	21.00		52.50
IHHL-BPLs	1226	88.27	58.85		147.12
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	131	157.20	78.60	26.20	262.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	70 GPS	454.52	303.01		757.53
Administrative Charges (2%)		13.17	8.78		21.94
Total		744.66	470.24	26.20	1241.09

MALAPPURAM					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		34.16	22.78		56.94
IHHL-BPLs	1778	128.02	85.34		213.36
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	39	46.80	23.40	7.80	78.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	94 GPS	584.36	389.58		973.94
Administrative Charges (2%)		14.28	9.52		23.80
Total		807.62	530.62	7.80	1346.04

PALAKKAD					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		33.24	22.16		55.40
IHHL-BPLs	1490	107.28	71.52		178.80
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	42	50.40	25.20	8.40	84.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	88 GPS	581.02	387.34		968.36
Administrative Charges (2%)		13.89	9.26		23.16
Total		785.83	515.49	8.40	1309.72

PATHANAMTHITTA					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		17.72	11.82		29.54
IHHL-BPLs	788	56.74	37.82		94.56
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	8	9.60	4.80	1.60	16.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	53 GPS	327.52	218.34		545.86
Administrative Charges (2%)		7.41	4.94		12.35
Total		418.98	277.72	1.60	698.31

THIRUVANANTHAPURAM					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		28.59	19.06		47.65
IHHL-BPLs	1299	93.53	62.35		155.88
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	53	63.60	31.80	10.60	106.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	73 GPS	478.23	318.82		797.05
Administrative Charges (2%)		11.95	7.97		19.92
Total		675.90	440.00	10.60	1126.50

THRISSUR					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		32.85	21.90		54.74
IHHL-BPLs	1465	105.48	70.32		175.80
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	130	156.00	78.00	26.00	260.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	86 GPS	468.43	312.29		780.72
Administrative Charges (2%)		13.73	9.15		22.88
Total		776.49	491.66	26.00	1294.15

WAYANAD					
Component	2018-19				
	Unit	Amount (Rs. in lakh)			Total
		Centre share	State share	Beneficiary share	
IEC including Capacity building and start-up activities (5%)		11.19	7.46		18.65
IHHL-BPLs	413	29.74	19.82		49.56
IHHL-APLs-SC					
IHHL-APLs-ST					
IHHL-APLs-Small and marginal farmers					
IHHL-APLs-Landless labourers with homestead					
IHHL-APLs-Physically handicapped					
IHHL-APLs-Women headed households					
IHHL-APLs-Others					
Sanitary Complexes	21	25.20	12.60	4.20	42.00
Revolving Fund upto 5%					
Solid and Liquid Waste Management	23 GPS	193.75	129.17		322.92
Administrative Charges (2%)		4.68	3.12		7.80
Total		264.56	172.17	4.20	440.93

Alappuzha

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	128.63	773.72	0.75	903.10	768.15	839.88	903.10
State Share	-4.83	515.81	0.49	511.47	512.09	475.67	511.47
Beneficiaries Share	0	0	0	0	0	0	0
Total	123.80	1289.53	1.24	1414.57	1280.24	1315.55	1414.57

Ernakulam

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	102.44	728.34	11.53	842.31	715.84	783.34	842.31
State Share	-17.38	485.60	7.69	475.91	477.26	442.60	475.91
Beneficiaries Share	0	0	0	0	0	0	0
Total	85.06	1213.94	19.22	1318.22	1193.10	1225.94	1318.22

Idukki

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	268.72	724.96	18.91	1012.59	873.00	941.71	1012.59
State Share	56.53	483.31	12.61	552.45	581.99	513.78	552.45
Beneficiaries Share	0	0	0	0	0	0	0
Total	325.25	1208.27	31.52	1565.04	1454.99	1455.49	1565.04

Kannur

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	73.93	637.45	5.12	716.50	647.36	666.35	716.50
State Share	-13.29	424.96	3.41	415.08	431.57	386.03	415.08
Beneficiaries Share	0	0	0	0	0	0	0
Total	60.64	1062.41	8.53	1131.58	1078.93	1052.38	1131.58

Kasaragod

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	72.03	500.64	16.86	589.53	496.87	548.26	589.53
State Share	-19.76	333.77	11.24	325.25	331.27	302.48	325.25
Beneficiaries Share	0	0	0	0	0	0	0
Total	52.27	834.41	28.1	914.78	828.14	850.74	914.78

Kollam

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	41.97	672.95	2.40	717.32	645.29	667.11	717.32
State Share	14.20	448.63	1.60	464.43	430.19	431.92	464.43
Beneficiaries Share	0	0	0	0	0	0	0
Total	56.17	1121.58	4.00	1181.75	1075.48	1099.03	1181.75

Kottayam

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	-12.90	656.83	5.48	649.41	648.94	603.95	649.41
State Share	110.75	437.89	3.65	552.29	432.62	513.63	552.29
Beneficiaries Share	0	0	0	0	0	0	0
Total	97.85	1094.72	9.13	1201.70	1081.56	1117.58	1201.70

Kozhikode

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	90.13	727.00	6.53	823.66	703.58	766.00	823.66
State Share	-9.77	484.66	4.36	479.25	469.04	445.70	479.25
Beneficiaries Share	0	0	0	0	0	0	0
Total	80.36	1211.66	10.89	1302.91	1172.62	1211.7	1302.91

Malappuram

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	100.79	865.99	6.60	973.38	648.11	905.25	973.38
State Share	40.63	577.32	4.40	622.35	432.07	578.79	622.35
Beneficiaries Share	0	0	0	0	0	0	0
Total	141.42	1443.31	11.00	1595.73	1080.18	1484.04	1595.73

Palakkad

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	190.24	1049.75	16.98	1256.97	1134.05	1168.98	1256.97
State Share	58.68	699.84	11.32	769.84	756.04	715.95	769.84
Beneficiaries Share	0	0	0	0	0	0	0
Total	248.92	1749.59	28.30	2026.81	1890.09	1884.93	2026.81

Pathanamthitta

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	92.24	558.64	9.25	660.13	569.56	613.92	660.13
State Share	-6.69	372.43	6.16	371.90	379.71	345.87	371.90
Beneficiaries Share	0	0	0	0	0	0	0
Total	85.55	931.07	15.41	1032.03	949.27	959.79	1032.03

Thiruvananthapuram

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	127.30	748.55	7.34	883.19	737.29	821.37	883.19
State Share	-68.82	499.03	4.89	435.10	491.52	404.64	435.10
Beneficiaries Share	0	0	0	0	0	0	0
Total	58.48	1247.58	12.23	1318.29	1228.81	1226.01	1318.29

Thrissur

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	29.57	704.58	9.00	743.15	676.97	691.12	743.15
State Share	-26.90	469.72	6.00	448.82	451.31	417.40	448.82
Beneficiaries Share	0	0	0	0	0	0	0
Total	2.67	1174.30	15.00	1191.97	1128.28	1108.52	1191.97

Wayanad

Share	O. B. as on 1.04.2017	Funds released during the year 2017-18 (Upto 31.01.2018)	Interest Earned during the Year (if any)	Total Available Funds during the Year	Expenditure during the year 2017-18 (Upto 31.12.2018)	Unspent Balance as on 31.01.2018	Anticipated Expenditure during the year 2017-18 (Upto 31.03.2018)
GOI share	115.81	384.17	6.79	506.77	427.40	471.30	506.77
State Share	18.61	256.11	4.52	279.24	284.92	259.69	279.24
Beneficiaries Share	0	0	0	0	0	0	0
Total	134.42	640.28	11.31	786.01	712.32	730.99	786.01