

# Annual Implementation Plan for 2024-25

Swachh Bharat Mission (Grameen) Phase-II

Kerala

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# State Profile

Total population of the State (please mention source)	36650925 (Projected population based on 5.0% increase)
Total rural population of the state (please mention source )	18328281 (Projected population based on 5.0% increase)
Number of Districts	14
Number of Blocks	152
Number of Gram Panchayats	941
Number of Villages	1509
Number of rural households	61.52Lakh

# Important points covered in PPT

Whether the AIP has been prepared in consultation with Rural Local Bodies and the relevant proposed activities have been included in the development plans	Yes
Whether the AIP has been prepared in consultation with Rural Development / Panchayati Raj / Urban Development Department and Department dealing Autonomous Councils	Yes
O & M Policy framed (Yes/No)	Yes
Functionality report of CSCs attached (Yes/No)	Yes
What is user charge (per month) for collection of Garbage from Households	Rs. 50
Detailed component-wise expenditure given (Yes/No)	Yes
Detailed IEC Plan given (Yes/No)	Yes
Detailed CB Plan given including training calendar for Jan-March, 2024 and 2024-25(Yes/No)	Yes

# At a Glance: Plan Vs Achievement in FY 2023- 24

SBM(G)	Components	Physical Target		Funding sources(In Lakh)			
		Target	Achievement As on 31.12.23	SBM(G)	15 <sup>th</sup> FC	MNREGS	Others
ODF Plus Sustainability	IHHL	21412	4641	556.90	157.70		
	Retrofitting	1803863	1590242		127.55	800.00	550.00
	Community Sanitary (CSC)	344	134	281.40	120.60		
	O&M of CSC	344	134				70.05
Solid Waste Management	Segregation Bins at HH Level	0	0	0	0	0	0
	Segregation Bins at public places	0	6610	0			
	Community Compost Pit	2344	2351				
	Collection/ storage/ segregation centre/ shed	778	2752	275.00		169.00	510.00
	Equipment for cleaning the premises and segregation waste	0	0	0	0	0	0
	Tricycles/vehicles for collection	1127	494	294.00	0	0	666.00
	Plastic Waste Management Units (PWMU)	40	09	144.00	0	0	0
	Menstrual Waste Management	456	306		49.80		50.00

## At a Glance: Plan Vs Achievement in FY 2023- 24

	Components	Physical		Funding sources(In Lakh)			
		Target	Achievement As on 31.12.23	SBM(G)	15 <sup>th</sup> FC	MNREGS	Others
<b>Grey Water Management</b>	Community Soak pits	7000	2530	254.56	34.85		
	Grey water treatment systems (WSP/DEWATS etc.)	0	0				
	Aeration of big ponds	0	0				
	Drainage channels	0	2146		643.80		
<b>Faecal Sludge Management</b>	Trenching	0	0	0	0	0	0
	FSM Plants	28	0	0	0	0	
	Co-treatment	0	0	0	0	0	0
<b>GOBARdhan</b>	GOBAR-Dhan Projects	40	18	80.89	0	0	0
<b>Total</b>				<b>1886.75</b>	<b>1134.30</b>	<b>969.00</b>	<b>1846.05</b>

# Targets and Achievements in 2023-24 (Upto 31.12.2023)

## ODF Plus villages

	<b>Target</b>	<b>Achievements upto 31.12.2023</b>	<b>%Achievement</b>
Aspiring		50	95.6
Rising		15	
Model	1509	1444	
Total	1509	1509	

# Individual Household Latrines (IHHLs)

## IHHL Achievement during 2023-24

<b>IHHLs target as per AIP 2023-24</b>	<b>Achievement under IHHLs upto 31.12.2023</b>	<b>Expected achievement under IHHLs upto 31.3.2024</b>	<b>Reasons for low achievement</b>
<b>21412</b>	<b>4641</b>	<b>12500</b>	<b>Decision regarding advance amount disbursement is taken recently only.</b>

## IHHL Special Drive - Status of Gram Sabhas

<b>Number of Gram Sabha meetings held</b>	<b>Number of Toilet Applications received during Gram Sabha meetings</b>	<b>Number of Toilets Sanctioned</b>	<b>Time line for 100 % Sanction</b>
<b>One in each village</b>	<b>1557</b>	<b>1557</b>	<b>March 2024</b>

## IHHLs Plan for 2024-25

<b>IHHL Backlog 2023-24</b>	<b>No. of new IHHLs to be constructed</b>	<b>Total No. of IHHLs to be constructed in FY 24-25</b>
<b>8912</b>	<b>14900</b>	<b>23812</b>

# Community Sanitary Complexes (CSCs)

## CSCs achievement during 2023-24

CSCs target as per AIP 2023-24	Achievement under CSCs upto 31.12.2023	Expected achievement under CSCs upto 31.3.2024	Reasons for low achievement
344	134	300	Nil

## Synopsis of functionality assessment

Total No. of CSCs	No. of functional CSCs	No. of CSCs with handwashing facility	No. of CSCs with arrangement for O&M
335	335	335	335

## Plan for CSCs for 2024-25

Components	Physical plan (units in number)
Total number of CSCs proposed to be constructed	690
a.) At tourist places	115
b.) At Religious places	90
c.) Near High ways	85
d.) Schools & Anganwadis	300
e) Hospitals	100
O&M –funding source	Business model & GP Own-fund



# Plan for ODF Plus in 2024-25

Targets for ODF Plus GPs and villages for the years 2024-25

Components	Total no. of GPs/villages in the State	Actual ODF Plus achievement upto 31.12.2023		Expected total ODF Plus achievement (upto 31.3.2024)	ODF Plus (Model) plan for 2024-25
[1]	[2]	[3]		[4]	[5]
GPs	941		902	910	31
Villages	1509	Non ODF Plus	0	0	
		Aspiring	50	25	
		Rising	15	25	
		Model	1444	1459	50
		Total	1509	1509	50

# Solid Waste Management(SWM)

<b>Total no. of villages</b>	<b>No. of villages covered with SWM till 31.12.2023 (cumulative)</b>	<b>Expected No. of villages covered with SWM up-to 31.3.2024 (cumulative)</b>	<b>No. of villages planned to be covered with SWM during 2024-25</b>
1509	831	872	637

## SWM Plan 2024-25

<b>Activity</b>	<b>No. of villages</b>	<b>No. of Units</b>	<b>Funds required (Rs. In lakh)</b>	<b>Funding sources</b>
Collection/ storage/ segregation centre/ shed	637	3185	1274.00	SBM G
Vehicles for Collection and Transportation		447	1788.00	SBM G
Community compost pits		265	200.00	SBM G
Individual Compost pit		94100	4705.00	MGNREGS & 15th FC
Segregation bins for individual households		49250	98.50	15 <sup>th</sup> Fc
Segregation bins at Public Places		5600	56.00	15 <sup>th</sup> FC
Amount for Material/equipment (including safety equipment) for waste management e.g. segregation, cleaning of premises, etc. from GP 15th FC fund		941	3861.00	15 <sup>th</sup> FC
O&M for Solid Waste Management				300.00

# Greywater Management (GWM)

Total no. of villages	No. of villages covered with GWM till 31.12.2023 (cumulative)	Expected No. of villages covered with GWM upto 31.3.2024 (cumulative)	No. of villages planned to be covered with GWM during 2024-25
1509	900	1049	460

## GWM Plan 2024-25

Activity	No. of villages	No. of Units	Funds required (Rs. In lakh)	Funding sources
Construction of Community Soak pits/Leach pits/Magic pits in villages	460	305	10607.00	SBM G & 15 <sup>th</sup> FC
Construction of Community Soak pits for institutions		5865		
Greywater Management systems (WSP, Constructed Wetlands, Phytoid, DEWATS, etc.)		292	11344.00	SBM G & 15 <sup>th</sup> FC
Construction of Individual Soak pits/Leach pits/Magic pits	1509	20000	1800.00	15 <sup>th</sup> FC
Kitchen Gardens				
Drainage channels				
Creation of Silt, Oil & Grease chambers for pre-treatment of grey water before channelizing into community GWM system(drainage discharge point)				
O&M for Greywater Management			614.00	15 <sup>th</sup> FC

# Faecal Sludge Management (FSM)

## Existing FSM status

Total No. of villages in the State/UT	No. of villages linked to Mechanical de-sludgers	No. of villages linked with STPs/FSTPs	No. of FSTPs in rural areas	No. of urban STPs with rural areas linkage	No of urban FSTPs with rural areas linkage
1509	0	27	1	2	3

## Retrofitting Plan for 2024-25

Activity	No. of Units	Funds required (Rs. In lakh)	Funding sources
Retrofitting of Single Pit toilets to Twin pit toilets	24522	2452.00	15 <sup>th</sup> FC ,MGNREGS & Others
Retrofitting of Septic tanks without soakpits	2	0.46	15 <sup>th</sup> FC , MGNREGS & Others

### Status of co-treatment

No. of STPs which can have co-treatment	No. of co-treatment sanctioned	No. of co-treatment completed	No. of co-treatment functional
0	0	0	0

## Plan for setting up new rural FSTPs during 2024-25

Activity	No. of district/ blocks where activities are planned	No. of Units	Funds required (Rs. In lakh)	Funding sources
Setting up new Faecal Sludge Treatment Plants	14	27	9450.00	SBM G
Deep Row Entrenchment (DRE)	0	0	0	0
O&M of rural FSTPs			472.50	MPLAD, MLALAD

# Plastic Waste Management

## Existing status of PWMUs/MRFs

Total no. of blocks in the State	No. of blocks with Rural PWMUs as on 31.12.2023	No. of blocks mapped with Rural PWMUs as on 31.12.2023	No. of blocks having linkage with urban MRF as on 31.12.2023	Total No. of blocks covered with Rural PWMU + urban MRF as on 31.12.2023	Total No. of PWMUs	Total No. of blocks not covered with Rural PWMU + urban MRF
152	67	63	0	63	67	50

## PWM Plan 2024-25

Activity	No. of blocks	No. of Units	Funds required (Rs. In lakh)	Funding sources
Setting up of PWMUs/MRFs	50	50	800.00	SBM
No. of Vehicle to be purchased for transporting of Waste Plastic from Villages to Rural PWMU/Urban MRF	0	0	0	15 <sup>th</sup> FC
No. of PWMUs to be linked for usage of waste plastic in Road Construction	102	102	NA	NA
No. of PWMUs to be linked with Cement Kiln for Co-processing of waste plastic	152	152	NA	NA
O&M of PWMUs/MRFs (Focus on Business Model)			90.00	15 <sup>th</sup> FC

# GOBARdhan Projects under SBM-G

## Status of GOBARdhan Projects

Status as on 31.12.2023						Status as on 31/03/2024			
No. of Plants sanctioned	Yet to Start Plants	Under Construction plants	Completed plants	Functional plants	Total	Completed plants	Functional plants	Total	Total No. of districts covered
40	14	8	1	17	26	4	22	26	14

## Plan 2024-25 for GOBARdhan

Activity	No. of district	No. of Units	Funds required (Rs. In lakh)	Funding sources
Community GOBARdhan projects	10	14	130.00	SBM G
O&M of Community GOBARdhan projects (Focus on Business Model)			19.50	15 <sup>th</sup> FC & MGNREGS

# IEC Plan for 2024-25

Componentets	Status	Units Planned	Unit Cost	Expenditure foreseen (in Rs.)
<b>Availability of Plan</b>				
No of Districts with District IEC Plan		14	1500000	21000000
<b>Materials for IEC</b>				
IEC materials on Solid Waste Management		5	400000	2000000
IEC materials on Greywater Management		12	400000	4800000
IEC Materials on Gobardhan (O & M measures etc)		1	400000	400000
IEC materials on Plastic Waste		3	400000	1200000
IEC Materials on FSM		4	400000	1600000
<b>Functionaries for IEC</b>				
Deployment of Swachhagarahis		14	1400000	19600000
Deployment of Local Influencers/Folk artist		12	200000	2400000
<b>Award/Felicitation Ceremony at State Level</b>		4	250000	1000000
<b>Hiring of IEC Experts</b>				
IEC Cell at State level		1	500000	500000
<b>Village level Interventions</b>				
Inter Personal Communication		12	200000	2400000
Community Consultations		152	10000	1520000
Wall Paintings, Boards, Hoardings		941	5000	4705000
<b>District Level Interventions</b>				
Meetings with Gram Panchayats		152	12500	1900000
Meetings with MPs, MLAs		160	5000	800000
Joint Orientation Pgms for Convergence at Block level		152	15000	2280000
Developing AI supported Surveillance / monitoring system for public assests		1	2000000	2000000
O & M of AI supported Surveillance / monitoring system		12	200000	2400000
Miscellaneous				45000
<b>Total</b>				<b>72550000</b>
<b>Social media coverage</b>				Yes
If yes, indicate your handlers		Youtube, FB, Insta & X		
Utilisation of Community Radio Station				Yes

# Capacity Building Plan for 2024-25

Componenets	Description	Number	Unit Cost	Total cost (in Rs.)
Orientation	Orientation of elected PRIs	1882	1000	1882000
	Orientation of SHGs	152	7000	1064000
	Orientation of Swachhagrahis	600	2500	1500000
	Orientation of other village level functionaries	14	50000	700000
	MLA Orientation at state level at Assembly	1	500000	500000
	Training on Operation and Maintenance (O & M)	14	100000	1400000
Training of officials	Training of State level officials	3	75000	225000
	Training of District level officials	14	50000	700000
	Training of Block officials	152	10000	1520000
Training of Trainers	State/district/block level Consultants	14	50000	700000
Exposure visits	Elected PRIs	14	300000	4200000
	Officials	14	300000	4200000
	Community Groups (SHGs/Swachhagrahis/etc.)	14	300000	4200000
Documentation	Documentation of Best Practices/Impact Studies	14	100000	1400000
	Miscellaneous			9000
	<b>Total</b>			<b>24200000</b>
<b>WASH Cell in SIRD or any training support organisation</b>			Yes	
<b>Whether State has prepared district wise CB roll out plan</b>			Yes	
<b>State Training Management Unit (STMU)</b>				
STMU constituted			Yes	
Strength in STMUs				
<b>District Training Management Units (DTMUs)</b>				
<b>Total No. of districts</b>	<b>No. of DTMUs constituted</b>	<b>No. of DTMUs functional</b>	<b>Remarks</b>	
<b>14</b>	<b>14</b>	<b>14</b>		



# Fund Utilization in SBM(G) Phase II

*In Rs Lakh*

SBM(G)	Components	Expenditure in FY 2020-21			Expenditure in FY 2021-22			Expenditure in FY 2022-23			Anticipated Expenditure in the FY 2023-24 & 2024-25			Total
		SBM(G)	MNREGS	15 <sup>th</sup> FC	SBM(G)	MNREGS	15 <sup>th</sup> FC	SBM(G)	MNREGS	15 <sup>th</sup> FC	SBM(G)	MNREGS	15 <sup>th</sup> FC	
ODF+ Sustainability	IHHL	73.32	2.03	9.23	531.70	0.00	12.66	879.59	0.45	4.81	2133.34	0.00	75.90	3723.02
	Retrofitting	0.00	0.00	14.06	0.00	0.00	61.43	0.00	0.00	13.60	0.00	0.00	45.00	134.09
	Community Sanitary (CSC)	71.29	3.49	43.48	45.81	0.00	28.94	276.34	0.00	20.01	966.98	0.00	112.50	1568.85
	O&M of CSC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63	0.00	0.00	2.50	3.13
Solid Waste Management	Segregation Bins at HH Level	3.43	0.00	4.43	0.00	0.00	58.26	0.00	0.00	49.31	0.00	0.00	56.00	171.43
	Segregation Bins at public places	10.05	0.00	0.00	19.22	0.00	8.40	132.46	0.00	2.87	75.48	0.00	32.50	280.97
	Community Compost Pit	87.31	3.87	0.00	9.51	2.94	0.00	39.06	1.00	0.00	220.94	0.00	2.91	367.55
	Individual Compost Pit	0.00	58.98	0.00	0.00	75.95	4.93	0.00	11.90	0.00	0.00	2.74	10.25	164.74
	Storage/Collection of Plastic	122.33	0.00	0.00	52.93	122.10	7.37	365.56	57.31	7.20	522.23	0.00	32.00	1289.03
	Wages for collection and segregation	0.00	0.00	2.48	0.00	0.00	1.78	0.00	0.00	5.26	0.00	0.00	4.50	14.02
	Equipment for cleaning the premises and segregation waste	0.00	0.00	5.97	0.00	0.00	41.26	4.31	0.00	6.81	50.00	0.00	10.00	118.36
	Tricycles/vehicles for collection	0.00	0.00	0.00	75.88	0.00	9.86	489.48	0.00	9.28	340.29	0.00	31.50	956.29
	O&M for SWM	0.00	0.00	0.87	1.69	0.00	0.00	33.32	0.00	4.99	16.00	0.00	5.00	61.87
	Plastic Waste Management Units (PWMU)	0.00	0.00	0.00	33.46	0.00	13.29	170.05	0.00	1.00	410.52	0.00	0.00	628.32
PWMU O&M	0.00	0.00	0.00	0.48	0.00	0.00	0.93	0.00	0.00	0.00	0.00	3.00	4.42	

# Fund Utilization in SBM(G) Phase II

*In Rs Lakh*

SBM(G)	Components	Expenditure in FY 2020-21			Expenditure in FY 2021-22			Expenditure in FY 2022-23			Anticipated Expenditure in the FY 2023-24 & 2024-25			Total
		SBM(G)	MNREGS	15 <sup>th</sup> FC	SBM(G)	MNREGS	15 <sup>th</sup> FC	SBM(G)	MNREGS	15 <sup>th</sup> FC	SBM(G)	MNREGS	15 <sup>th</sup> FC	
Grey Water Management	Community Soak pits	0.00	0.00	0.00	11.44	2.31	0.00	173.69	1.08	0.00	610.91	0.00	64.29	863.72
	Grey water treatment systems (WSP/DEWATS etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	459.50	0.00	85.71	545.21
	Aeration of big ponds	0.00	0.00	18.55	0.00	0.00	11.35	0.00	0.00	15.26	0.00	0.00	0.00	45.16
	Drainage channels	0.00	75.01	2.46	0.00	80.92	22.41	0.00	81.55	32.91	0.00	2.33	225.00	522.58
	O&M for Grey Water Mang	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
	Menstrual Waste Management	0.00	0.00	0.00	0.00	0.00	5.02	2.03	0.00	0.00	0.00	0.00	0.00	49.20
Faecal Sludge Management	Trenching	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FSM Plants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.00	0.00	0.00	443.00
	Mechanized Emptying & Transportation of faecal matter from septic tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	O&M for Faecal Sludge Mang	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00
GOBARdhan	GOBAR-Dhan Projects	21.13	0.00	0.00	0.00	0.00	0.00	133.41	0.00	0.00	402.18	0.00	0.00	556.72
	O&M of GOBAR-Dhan Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	4.50
IEC & Admin	IEC & Capacity Building Exp	132.19	0.00	0.00	155.36	0.00	0.00	49.87	0.00	0.00	372.60	0.00	0.00	710.02
	Admin Expenditure	241.13	0.00	22.73	225.35	0.00	11.74	12.27	0.00	7.34	343.90	0.00	0.00	864.46
<b>Total</b>		<b>762.19</b>	<b>143.37</b>	<b>124.26</b>	<b>1162.83</b>	<b>284.21</b>	<b>298.71</b>	<b>2762.36</b>	<b>153.28</b>	<b>181.29</b>	<b>7367.87</b>	<b>5.07</b>	<b>872.26</b>	<b>14117.70</b>

# Synopsis of physical and financial targets for 2024-25(Rs. in lakhs)

Component		Projected physical plan	Funds requirements and funding sources						
			Projected requirements for SBM-G funds		15th FC	MGNREGS	Business Model/ Private funds	Other source, if any (SFC/ MPLAD/ MLALAD/ CSR, etc)	Total
			Centre share	State share					
Solid Waste Management (SWM)	No. of smaller villages (upto 5000 population) proposed to covered with SWM	1	0.56	0.40	0.42				1.38
	No. of bigger villages (above 5000 population) proposed to covered with SWM	636	1956.64	1304.40	7138.08	1882.00			12281.12
	Total	637	1957.20	1304.80	7138.50	1882.00			12282.50
Greywater Management (GWM)	No. of smaller villages (upto 5000 population) proposed to covered with GWM								
	No. of bigger villages (above 5000 population) proposed to covered with GWM	460	9219.42	6146.28	8999.30				24365.00
	Total	460	9219.42	6146.28	8999.30				24365.00
Plastic Waste Management	No. of Blocks proposed to be covered with PWMUs/MRFs or linkage with urban facilities	50	480.00	320.00	238.68				1038.68
	No. of PWMUs/MRFs proposed	50							
Gobardhan Projects	No. of districts in which community GOBARdhan projects proposed to be set up	10	78.00	52.00	13.00	6.50			149.50
	No. of Community projects proposed	14							
	Total	24	78.00	52.00	13.00	6.50			149.50
Faecal Sludge Management	No. of districts proposed to be covered with FSM by setting up FSTPs/linkage with urban facilities	14	5670.00	3780.00				472.50	9922.50
No. of IHHLs projected to be constructed		23812	1072.80	715.20	NA	NA	NA	NA	1788.00
No. of CSCs projected to be constructed		690	869.40	579.60	621.00				2070.00
IEC and Capacity Building (up to 3% of SBM-G funds)			580.50	387.00					967.50
Administrative Charges (upto 1% of SBM-G funds)			193.46	128.97					322.43
<b>Total</b>			<b>20120.78</b>	<b>13413.85</b>	<b>17010.48</b>	<b>1888.50</b>	<b>0</b>	<b>472.50</b>	<b>52906.11</b>

# Estimated expenditure on SCs/STs

Estimated expenditure on SCs						
					(Amount in Rs. lakhs)	
Total % of SCs in the rural population of the State	Expenditure during 2023-24			Estimated expenditure for the year 2024-25		
	Total expenditure incurred under SBM(G) during 2023-24	Out of Column (2), expenditure incurred for the benefit of SCs	% expenditure on SCs	Total projected funds requirement under SBM(G)	Out of column (5), estimated expenditure for the benefit of SCs	% expenditure on SCs
[1]	[2]	[3]	[4]	[5]	[6]	[7]
<b>10.80</b>	<b>1886.75</b>	<b>230.18</b>	<b>12.2</b>	<b>33534.63</b>	<b>3621.74</b>	<b>10.80</b>

Estimated expenditure on STs						
					(Amount in Rs. lakhs)	
Total % of STs in the rural population of the State	Expenditure during 2023-24			Estimated expenditure for the year 2024-25		
	Total expenditure incurred under SBM(G) during 2023-24	Out of Column (2), expenditure incurred for the benefit of STs	% expenditure on STs	Total projected funds requirement under SBM(G)	Out of column (5), estimated expenditure for the benefit of STs	% expenditure on STs
2.40	1886.75	50.94	2.70	33534.63	804.83	2.40
<b>2.40</b>	<b>1886.75</b>	<b>50.94</b>	<b>2.70</b>	<b>33534.63</b>	<b>804.83</b>	<b>2.40</b>

# Estimated expenditure for women/girls (Gender budgeting)

					(Amount in Rs. lakh)	
Total % of Women/Girls in the rural population of the State	Expenditure during 2023-24			Estimated expenditure for the year 2024-25		
	Total expenditure incurred under SBM(G) during 2023-24	Out of Column (2), expenditure incurred for the benefit of women/girls	% expenditure for women/girls	Total projected funds requirement under SBM(G)	Out of column (5), estimated expenditure for the benefit of women/girls	% expenditure on women/girls
<b>52</b>	<b>1886.75</b>	<b>1188.65</b>	<b>63</b>	<b>33534.63</b>	<b>17438.00</b>	<b>52</b>

Thank You