

**16th STATE LEVEL HIGH POWERED STEERING
COMMITTEE (SHPSC)**

AGENDA NOTES



Date : 13.03.2018 @ 10 AM

Venue: Committee Room of the Chief Secretary

Local Self Government Department, Government of Kerala

CONTENTS

Agenda No.1: APPROVAL OF MINUTES OF THE 15th MEETING OF SHPSC.

Agenda No.2: ACTION TAKEN REPORT ON DECISIONS OF 15th MEETING OF SHPSC

Agenda No. 3: REVIEW ON THE STATUS OF AMRUT MISSION PROGRESS

Agenda No.4: APPROVAL OF SAAP III

Agenda No. 5: TOPIC FROM PALAKKAD MUNICIPALITY

Agenda No. 6: TOPIC FROM THRISSUR CORPORATION

Agenda No. 7: TOPIC FROM KOLLAM CORPORATION

Agenda No.8: TOPIC FROM KANNUR CORPORATION

Agenda No.1: APPROVAL OF MINUTES OF THE 15th MEETING OF SHPSC.

The minutes of the 15th SHPSC meeting of AMRUT held on 8th February 2018 is enclosed as *Annexure - I*

Decision to be taken

The Committee may take note of the minutes and approve the same.

Agenda No.2: ACTION TAKEN REPORT ON THE DECISIONS OF THE 15th MEETING OF SHPSC

AGENDA No. 2.1: UPDATE ON AMRUT MISSION PROGRESS

Chief Secretary expressed his deep displeasure and dissatisfaction about the slow progress in TS issuing, work tendering, work awarding etc and urged the following actions:-

2.1.1:SMMU to submit a recovery plan to overcome the acute delay caused in the progress of AMRUT Mission projects.

Action Taken: A recovery plan has been prepared and enclosed as Annexure II.

2.1.2:AMRUT Team is fully responsible in fast tracking and strict monitoring of TS – Tender – Award process ie. AMRUT team shall rectify if any bottle necks observed in the process from the Assistant Engineer level to the Superintending Engineer (*who are responsible for issuing TS and conducting Tender and Award Process for AMRUT projects*) and further to the Chief Engineer level in Trivandrum.

Action Taken: A video conference was held on 15.02.2018 with the LSGD Chief Engineer and ULB Engineering Team in 9 Mission Cities and analyzed 69 ULB (non KWA) projects under SAAP I (2015-16) and stipulated time-lines for the ULB Team to complete the TS and Work Award process of these projects, not later than end of April 2018.

Agenda Item No.2.2: ADMINISTRATIVE SANCTION OF DPRS

In the 17th SLTC held on 25.01.2018, 10 DPRs amounting to Rs.175.381 Cr were reviewed and recommended to be placed before the 15th SHPSC to accord Administrative Sanction (AS).

Decision: The 15th SHPSC decided to accord Administrative Sanction to 10 projects amounting to Rs. 175.381 cr. SHPSC directed SMMU to take immediate steps to expedite the process of issuing Government order for AS.

Action taken: Government order for AS for 10 projects (G.O (Rt) No. 516/2018/LSGD dated 22.02.2018) obtained.

Decision to be taken:

The SHPSC may take note of the action taken report of 15th SHPSC meeting.

Agenda No. 3:

REVIEW ON THE STATUS ON AMRUT MISSION PROGRESS

The comparison status of AMRUT Mission progress presented in the 15th SHPSC (08.02.2018) to the present (08.03.2018) is summarized below:

Activity Milestone	15th SHPSC	Current	Variance
No. of DPR prepared	360	371	+11
DPR Cost	2032.63Cr	2201.49Cr	+ 168.86 Cr
No. of AS accorded	360	371	+11
AS accorded cost	2032.63Cr	2201.49Cr	+ 168.86 Cr
No. of TS accorded	85	155	+ 70
TS accorded Cost	575.41Cr	1029.99Cr	+ 454.58 Cr
No. of contract awarded	28	53	+25
Contract awarded cost	49.66Cr	195.15Cr	+ 145.49 Cr

The current status of DPR preparation process city wise is given below

Name of ULB	Water Supply			Sewerage/ Septage Management			Storm Water Drainage			Urban Transport			Open Space /Parks			City Wise Total		
	Total	Prepared	Balance	Total	Prepared	Balance	Total	Prepared	Balance	Total	Prepared	Balance	Total	Prepared	Balance	Total	Prepared	Balance
Trivandrum	8	8	0	24	24	0	11	11	0	4	4	0	4	4	0	51	51	0
Kollam	8	8	0	6	3	3	5	5	0	9	9	0	5	5	0	33	30	3
Alappuzha	3	3	0	3	2	1	3	3	0	5	5	0	9	9	0	23	22	1
Kochi	19	19	0	4	3	1	18	18	0	9	3	6	6	1	5	56	44	12
Thrissur	21	21	0	4	4	0	3	3	0	6	6	0	6	6	0	40	40	0
Guruvayoor	7	7	0	1	0	1	3	3	0	3	3	0	6	6	0	20	19	1
Palakkad	14	14	0	2	2	0	57	57	0	21	21	0	20	18	0	115	115	0
Kozhikode	4	4	0	3	3	0	10	10	0	1	0	1	8	10	0	25	24	1
Kannur	12	12	0	2	2	0	3	3	0	2	2	0	7	7	0	26	26	0
Total	96	96	0	49	43	6	113	113	0	60	53	7	71	66	5	389	371	18

The total number of AMRUT projects under SAAP I, II & III has been revised from 379 to 389 due to the changes such as additional projects from SAAP Savings, cancellation of projects, changes in sectors, DPR revisions, obtaining revised AS, re-distribution of project cost across SAAPs etc.

SAAP – Wise Mission Progress as on 08 March 2018

SAAP No. & YEAR	TOTAL PROJECTS		DPR PREPARED		AS ACCORDED		TS ACCORDED		WORK AWARDED	
	No	Project Cost (In Cr)	No	DPR Cost (In Cr)	No	Amount (In Cr.)	No	Amount (In Cr.)	No	Amount (In Cr.)
SAAP I (2015-16)	100	583.46	99	577.29	99	577.29	66	346.30	42	153.14
SAAP II (2016-17)	119	795.93	115	752.80	115	752.80	50	356.54	8	24.44
SAAP III (2017-18)	170	976.72	157	871.40	157	871.40	39	327.15	3	17.57
TOTAL	389	2356.11	371	2201.49	371	2201.49	155	1029.99	53	195.15

SECTOR-WISE PROGRESS AS ON 08 MARCH 2018

Sector	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending (No)	DPR Pending Amount (In Cr)	AS accorded	AS Accorded (Amount in Cr.)	TS accorded (No)	TS Issued (Amount in Cr.)	Tendered Work (No)	Tendered amount (in Cr)	Work awarded (No)	Work awarded (Amount in Cr)
Water Supply	96	1081.08	96	1072.5	0	0	96	1072.5	70	817.877	64	724.64	28	157.77
Sewerage	49	629.83	43	525.7	6	94.93	43	525.7	10	51.5	8	51.5	3	5.33
Storm Water Drainage	113	381.5	113	379.22	0	0	113	379.2202	40	117.016	24	58.037	11	21.17
Urban Transport	60	214.4	53	179.82	7	35.23	53	179.82	12	28.636	10	20.113	4	7.89
Parks	71	49.3	66	44.25	5	4.61	66	44.25	23	14.957	21	9.8167	7	2.99
TOTAL	389	2356.1	371	2201.5	18	134.77	371	2201.49	155	1030	127	864.107	53	195.15

ULB WISE PROGRESS AS ON 08 MARCH 2018

ULB	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending (No)	DPR Pending Amount (In Cr)	AS accorded	AS Accorded (Amount in Cr.)	TS Accorded (No)	TS Issued (Amount in Cr.)	Tendered Work (No)	Tendered amount (in Cr)	Work awarded (No)	Work awarded (Amount in Cr)
Trivandrum	51	357.5	51	355.15	0	0	51	355.15	20	126.63	21	126.63	13	22.41
Thrissur	40	269.93	40	269.7	0	0	40	269.70	15	98.51	14	95.51	8	34.16
Palakkad	115	221.04	115	221.954	0	0	115	221.95	27	62.21	18	46.53	6	12
Kozhikode	25	274.76	24	263.4842	1	11.35	24	263.48	21	141.90	10	24.966	1	11.07
Kannur	26	225.72	26	225.66	0	0	26	225.66	13	115.26	13	115.17	7	70.91
Kollam	33	253.45	30	207.02	3	47.77	30	207.02	17	63.16	16	60.491	4	7.79
Kochi	56	327.91	44	242.976	12	64.58	44	242.98	24	124.51	22	108.51	13	23.09
Guruvayur	20	203.1	19	199.41	1	4.5	19	199.41	11	138.89	7	127.6	1	13.72
Alappuzha	23	222.7	22	216.136	1	6.57	22	216.14	7	158.92	7	158.7	0	0
TOTAL	389	2356.11	371	2201.49	18	134.77	371	2201.49	155	1029.99	128	864.11	53	195.15

The consolidated summary of the AMRUT Projects, as per SAAP I, II, III respectively under sectors of Water Supply, Sewerage / Septage, Stormwater Drainage, Urban Transport, Parks and Open Spaces pertaining to each mission city is also depicted below:

SAAP Consolidation As on 08.03.02018

Sector	ULB	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending(No)	DPR Pending Amount (In Cr)	AS Accorded (Amount in Cr.)	TS accorded (No)	TS Issued (Amount in Cr.)	Tendered amount (in Cr)	Work awarded (No)	Work awarded (Amount in Cr)
Water Supply	Trivandrum	8	99.04	8	99.04	0	0	8	99.04	3	71.75	0	0
	Thrissur	21	139.1	21	139.17	0	0	21	139.17	15	98.51	14	34.16
	Palakkad	14	109.33	14	109.33	0	0	14	109.33	8	55	6	10
	Kozhikode	4	96.25	4	96.32	0	0	4	96.32	4	96.32	2	11.07
	Kannur	12	114.52	12	114.47	0	0	12	114.47	12	114.17	7	70.91
	Kollam	8	103.84	8	105.18	0	0	8	105.18	4	24.57	3	6.59
	Kochi	19	124.02	19	114.01	0	0	19	114.01	16	82.99	8	11.32
	Guruvayur	7	146.08	7	146.08	0	0	7	146.08	5	126.08	1	13.72
	Alappuzha	3	148.9	3	148.9	0	0	3	148.9	3	148.9	0	0
	Total	96	1081.1	96	1072.5	0	0	96	1072.5	70	817.877	64	157.77
Sewerage & Septage Management	Trivandrum	24	159.81	24	157.46	0	0	24	157.46	7	37.8	3	5.33
	Thrissur	4	61	4	60.42	0	0	4	60.42	0	0	0	0
	Palakkad	3	32.34	3	32.34	0	0	3	32.34	0	0	0	0
	Kozhikode	2	120.81	2	120.81	0	0	2	120.81	0	0	0	0
	Kannur	2	50.23	2	50.23	0	0	2	50.23	0	0	0	0
	Kollam	6	87.74	3	42.66	3	45.08	3	42.66	0	0	0	0
	Kochi	4	103.31	3	58.26	1	38.78	3	58.26	3	13.7	1	13.7
	Guruvayur	1	4.5	0	0	1	4.5	0	0	0	0	0	0
	Alappuzha	3	10.09	2	3.52	1	6.57	2	3.52	0	0	0	0
	Total	49	629.83	43	525.7	6	94.93	43	525.7	10	51.5	9	5.33
Storm water Drainage	Trivandrum	11	61.07	11	61.07	0	0	11	61.07	8	16.69	8	16.69
	Thrissur	3	45.96	3	45.96	0	0	3	45.96	0	0	0	0
	Palakkad	57	38.96	57	38.96	0	0	57	38.96	14	4.71	8	2.53
	Kozhikode	10	41.43	10	41.4342	0	0	10	41.4342	9	40.659	0	0
	Kannur	3	39.6	3	39.6	0	0	3	39.6	0	0	0	0
	Kollam	5	32.2	5	32.2	0	0	5	32.2	5	29.167	1	0.5
	Kochi	18	63.18	18	60.896	0	0	18	60.896	2	19.98	2	3.98
	Guruvayur	3	13.85	3	13.85	0	0	3	13.85	1	0.14	0	0
	Alappuzha	3	45.25	3	45.25	0	0	3	45.25	1	5.67	1	5.67
	Total	113	381.5	113	379.22	0	0	113	379.2202	40	117.016	24	21.17
Urban Transport	Trivandrum	4	31.73	4	31.73	0	0	4	31.73	1	0.09	1	0.09
	Thrissur	6	18.98	6	19.26	0	0	6	19.26	0	0	0	0
	Palakkad	21	31.48	21	32.83	0	0	21	32.83	1	0.5	0	0
	Kozhikode	1	11.35	0	0	1	11.35	0	0	0	0	0	0
	Kannur	2	16.75	2	16.75	0	0	2	16.75	0	0	0	0
	Kollam	9	24.44	9	21.75	0	2.69	9	21.75	6	8.736	1	0.4
	Kochi	9	32.4	3	9.42	6	21.19	3	9.42	2	7.45	2	7.4
	Guruvayur	3	33.17	3	33.98	0	0	3	33.98	1	7.8	0	0
	Alappuzha	5	14.1	5	14.1	0	0	5	14.1	1	4.06	1	3.837
	Total	60	214.4	53	179.82	7	35.23	53	179.82	12	28.636	10	7.89
Park	Trivandrum	4	5.85	4	5.85	0	0	4	5.85	1	0.3	1	0.3
	Thrissur	6	4.89	6	4.89	0	0	6	4.89	0	0	0	0
	Palakkad	20	8.93	20	8.494	0	0	20	8.494	4	2	4	2
	Kozhikode	8	4.92	8	4.92	0	0	8	4.92	8	3.2157	0	0
	Kannur	7	4.62	7	4.61	0	0	7	4.61	1	1.086	1	0
	Kollam	5	5.23	5	5.23	0	0	5	5.23	2	1.098	1	0.3
	Kochi	6	5	1	0.39	5	4.61	1	0.39	1	0.39	1	0.39
	Guruvayur	6	5.5	6	5.5	0	0	6	5.5	4	4.87	2	1.52
	Alappuzha	9	4.36	9	4.366	0	0	9	4.366	2	0.293	2	0.293
	Total	71	49.3	66	44.25	5	4.61	66	44.25	23	14.957	21	9.8167
Grand Total		389	2356.1	371	2201.49	18	134.77	371	2201.49	155	1029.99	128	864.1067
												53	195.15

SAAP 2015-16 As on 08.03.202018

Sector	ULB	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending (No)	DPR Pending Amount (In Cr)	AS accorded	AS Accorded Amount in Cr.)	TS accorded (No)	TS Issued Amount (in Cr.)	Tendered Work (No)	Tendered amount (in Cr)	Work awarded (No)	Work awarded Amount (in Cr)
Water Supply	Trivandrum	1	45	1	45	0	0	1	45	1	45	1	45	0	0
	Thrissur	9	38.72	9	43.76	0	0	9	43.76	8	37.76	7	34.76	6	20.36
	Palakkad	2	10	2	10	0	0	2	10	2	10	2	10	2	10
	Kozhikode	1	17.87	1	17.87	0	0	1	17.87	1	17.87	1	11.51	1	11.07
	Kannur	4	45.87	4	47.45	0	0	4	47.45	4	47.45	4	47.45	4	47.45
	Kollam	3	26.87	3	27.54	0	0	3	27.54	2	9.257	1	6.59	1	6.59
	Kochi	3	7.98	3	8.18	0	0	3	8.18	3	8.18	3	8.18	3	8.18
	Guruvayur	1	13.72	1	13.72	0	0	1	13.72	1	13.72	1	13.72	1	13.72
	Alappuzha	1	33.9	1	33.9	0	0	1	33.9	1	33.9	1	33.9	0	0
	Total	25	239.93	25	247.42	0	0	25	247.42	23	223.137	21	211.11	18	117.37
Sewerage & Septage Management	Trivandrum	6	33.65	6	33.52	0	0	6	33.52	5	28.21	6	28.21	2	3.72
	Thrissur	2	11	2	7.02	0	0	2	7.02	0	0	0	0	0	0
	Palakkad	2	6.29	2	6.29	0	0	2	6.29	0	0	0	0	0	0
	Kozhikode	1	45.6	1	45.6	0	0	1	45.6	0	0	0	0	0	0
	Kannur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Kollam	2	31.42	2	37.66	0	0	2	37.66	0	0	0	0	0	0
	Kochi	2	33.75	2	27.48	0	0	2	27.48	2	13.7	1	13.7	0	0
	Guruvayur	1	4.5	0	0	1	4.5	0	0	0	0	0	0	0	0
	Alappuzha	1	2.09	1	2.09	0	0	1	2.09	0	0	0	0	0	0
	Total	17	168.3	16	159.66	1	4.5	16	159.66	7	41.91	7	41.91	2	3.72
Storm water Drainage	Trivandrum	8	17.98	8	17.98	0	0	8	17.98	8	16.69	8	16.69	8	16.69
	Thrissur	1	15.22	1	16.22	0	0	1	16.22	0	0	0	0	0	0
	Palakkad	4	8.54	4	8.54	0	0	4	8.54	0	0	0	0	0	0
	Kozhikode	1	6.81	1	5.71	0	0	1	5.71	1	5.34	0	0	0	0
	Kannur	1	11.13	1	11.13	0	0	1	11.13	0	0	0	0	0	0
	Kollam	2	2.86	2	2.86	0	0	2	2.86	2	2.755	2	2.755	1	0.5
	Kochi	2	24.56	2	24.18	0	0	2	24.18	2	19.98	2	3.98	2	3.98
	Guruvayur	1	13.07	1	13.07	0	0	1	13.07	0	0	0	0	0	0
	Alappuzha	1	6.28	1	6.28	0	0	1	6.28	1	5.67	1	5.67	0	0
	Total	21	106.45	21	105.831	0	0	21	105.831	14	50.435	13	29.095	11	21.17
Urban Transport	Trivandrum	2	6.5	2	6.5	0	0	2	6.5	1	0.09	1	0.09	1	0.09
	Thrissur	1	5.18	1	4.16	0	0	1	4.16	0	0	0	0	0	0
	Palakkad	6	17.42	6	16.33	0	0	6	16.33	1	0.5	0	0	0	0
	Kozhikode	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Kannur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Kollam	2	2.78	2	2.78	0	0	2	2.78	2	2.32	2	2.32	1	0.4
	Kochi	2	9.21	2	7.45	0	0	2	7.45	2	7.45	2	7.45	2	7.4
	Guruvayur	1	8.17	1	8.17	0	0	1	8.17	1	7.8	0	0	0	0
	Alappuzha	3	6.85	3	6.85	0	0	3	6.85	1	4.06	1	3.837	0	0
	Total	17	56.11	17	52.24	0	0	17	52.24	8	22.22	6	13.697	4	7.89
Park	Trivandrum	2	0.6	2	0.6	0	0	2	0.6	1	0.3	1	0.3	1	0.3
	Thrissur	1	0.91	1	0.91	0	0	1	0.91	0	0	0	0	0	0
	Palakkad	6	4	6	3.054	0	0	6	3.054	4	2	4	2	4	2
	Kozhikode	1	0.85	1	0.85	0	0	1	0.85	1	0.85	1	0.5342	0	0
	Kannur	1	1.25	1	1.1	0	0	1	1.1	1	1.086	1	1	0	0
	Kollam	2	1.48	2	1.48	0	0	2	1.48	2	1.098	2	1.098	1	0.3
	Kochi	1	0.39	1	0.39	0	0	1	0.39	1	0.39	1	0.39	1	0.39
	Guruvayur	2	2.3	2	2.58	0	0	2	2.58	2	2.58	1	1.15	0	0
	Alappuzha	4	0.89	4	1.176	0	0	4	1.176	2	0.293	2	0.293	0	0
	Total	20	12.67	20	12.14	0	0	20	12.14	14	8.597	13	6.7652	7	2.99
Grand Total		100	583.5	99	577.29	1	4.5	99	577.291	66	346.3	60	302.5772	42	153.14

SAAP 2016-17 As on 08.03.2018

Sector	ULB	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending (No)	DPR Pending Amount (In Cr)	AS Accorded (Amount in Cr.)	TS accorded (No)	TS Issued (Amount in Cr.)	Tendered Work (No)	Tendered amount (in Cr)	Work awarded (No)	Work awarded Amount (in Cr)
Water Supply	Trivandrum	3	29.04	3	29.04	0	0	3	29.04	2	26.75	2	0	0
	Thrissur	3	36.08	3	36.25	0	0	3	38.25	2	20.95	2	0	0
	Palakkad	4	32	4	32	0	0	4	32	4	32	4	0	0
	Kozhikode	2	31.83	2	31.9	0	0	2	31.9	2	31.9	1	10.24	0
	Kannur	3	30.38	3	29.6	0	0	3	29.6	3	29.3	3	2	19.69
	Kollam	3	34.07	3	34.74	0	0	3	34.74	1	7	1	0	0
	Kochi	11	63.04	11	63.81	0	0	11	63.81	11	63.81	11	5	3.14
Sewerage & Septage Management	Guruvayur	3	51.5	3	51.5	0	0	3	51.5	2	41.5	2	0	0
	Alappuzha	1	56.87	1	56.87	0	0	1	56.87	1	56.87	1	0	0
	Total	33	364.81	33	367.71	0	0	33	367.71	28	310.08	27	7	22.83
	Trivandrum	4	50.69	4	50.67	0	0	4	50.67	2	9.59	2	1	1.61
	Thrissur	1	26.4	1	26.4	0	0	1	26.4	0	0	0	0	0
	Palakkad	1	26.05	1	26.05	0	0	1	26.05	0	0	0	0	0
	Kozhikode	1	41.15	1	41.15	0	0	1	41.15	0	0	0	0	0
Storm water Drainage	Kannur	1	22.23	1	3.42	0	0	1	3.42	0	0	0	0	0
	Kollam	2	24.93	1	5	1	13.69	1	5	0	0	0	0	0
	Kochi	1	30.78	1	30.78	0	0	1	30.78	1	0	0	0	0
	Guruvayur	0	0	0	0	0	0	0	0	0	0	0	0	0
	Alappuzha	1	2	1	1.43	0	0	1	1.43	0	0	0	0	0
	Total	12	224.23	11	184.9	1	13.69	11	184.9	3	9.59	2	1	1.61
	Trivandrum	1	19.09	1	19.09	0	0	1	19.09	0	0	0	0	0
Urban Transport	Thrissur	1	14.96	1	16.56	0	0	1	16.56	0	0	0	0	0
	Palakkad	25	12.8	25	12.8	0	0	25	12.8	8	2.66	5	1.58	0
	Kozhikode	4	15.32	4	16.309	0	0	4	16.309	4	16.081	0	0	0
	Kannur	1	12.6	1	12.6	0	0	1	12.6	0	0	0	0	0
	Kollam	1	14.08	1	14.08	0	0	1	14.08	1	13.035	1	0	0
	Kochi	2	17.44	2	17.54	0	0	2	17.54	0	0	0	0	0
	Guruvayur	1	0.14	1	0.14	0	0	1	0.14	1	0.14	0	0	0
Park	Alappuzha	1	13	1	13	0	0	1	13	0	0	0	0	0
	Total	37	119.43	37	122.119	0	0	37	122.119	14	31.916	6	0	0
	Trivandrum	1	11.23	1	11.23	0	0	1	11.23	0	0	0	0	0
	Thrissur	3	8.8	3	6.44	0	0	3	6.44	0	0	0	0	0
	Palakkad	6	7.2	6	10.82	0	0	6	10.82	0	0	0	0	0
	Kozhikode	0	0	0	0	0	0	0	0	0	0	0	0	0
	Kannur	1	7.41	1	7.41	0	0	1	7.41	0	0	0	0	0
Urban Transport	Kollam	3	5.52	3	5.52	0	0	3	5.52	2	2.433	2	0	0
	Kochi	2	10.26	1	1.97	1	8.26	1	1.97	0	0	0	0	0
	Guruvayur	1	19	1	19	0	0	1	19	0	0	0	0	0
	Alappuzha	1	3	1	3	0	0	1	3	0	0	0	0	0
	Total	18	72.42	17	65.39	1	8.26	17	65.39	2	2.433	2	0	0
	Trivandrum	1	2.25	1	2.25	0	0	1	2.25	0	0	0	0	0
	Thrissur	2	1.76	2	1.76	0	0	2	1.76	0	0	0	0	0
Park	Palakkad	4	1.16	4	1.68	0	0	4	1.68	0	0	0	0	0
	Kozhikode	2	1.8	2	1.9	0	0	2	1.9	2	1.9	2	1.339	0
	Kannur	2	1.48	2	1	0	0	2	1	0	0	0	0	0
	Kollam	1	1.59	1	1.59	0	0	1	1.59	0	0	0	0	0
	Kochi	2	2.05	0	0	2	2.05	0	0	0	0	0	0	0
	Guruvayur	3	1.42	3	1.25	0	0	3	1.25	1	0.62	1	0.37	0
	Alappuzha	2	1.53	2	1.25	0	0	2	1.25	0	0	0	0	0
Grand Total	Total	19	15.04	17	12.68	2	2.05	17	12.68	3	2.52	3	1.709	0
	Grand Total	119	795.9	115	752.8	4	24	115	752.799	50	356.54	40	316.767	24.44

SAAP 2017-18 As on 08.03.02018

Sector	ULB	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending (No)	DPR Pending Amount (In Cr)	AS accorded	AS Accorded (Amount in Cr.)	TS accorded (No)	TS Issued (Amount in Cr.)	Tendered Work (No)	Tendered amount (in Cr)	Work awarded (No)	Work awarded (Amount in Cr)
Water Supply	Trivandrum	4	25	4	25	0	0	4	25	0	0	0	0	0	0
	Thrissur	9	64.3	9	57.16	0	0	9	57.16	5	39.8	5	39.8	2	13.8
	Palakkad	8	67.33	8	67.33	0	0	8	67.33	2	13	0	0	0	0
	Kozhikode	1	46.55	1	46.55	0	0	1	46.55	1	46.55	0	0	0	0
	Kannur	5	38.27	5	37.42	0	0	5	37.42	5	37.42	5	37.42	1	3.77
	Kollam	2	42.9	2	42.9	0	0	2	42.9	1	7.9	1	7.9	0	0
	Kochi	5	53	5	42.02	0	0	5	42.02	2	11	2	11	0	0
	Guruvayur	3	80.86	3	80.86	0	0	3	80.86	2	70.86	2	70.86	0	0
	Alappuzha	1	58.13	1	58.13	0	0	1	58.13	1	58.13	1	58.13	0	0
	Total	38	476.34	38	457.37	0	0	38	457.37	19	284.66	16	225.11	3	17.57
Sewerage & Septage Management	Trivandrum	14	75.47	14	73.27	0	0	14	73.27	0	0	0	0	0	0
	Thrissur	1	23.6	1	27	0	0	1	27	0	0	0	0	0	0
	Palakkad	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Kozhikode	0	34.06	0	34.06	0	0	0	34.06	0	0	0	0	0	0
	Kannur	1	28	1	46.81	0	0	1	46.81	0	0	0	0	0	0
	Kollam	2	31.39	0	0	2	31.39	0	0	0	0	0	0	0	0
	Kochi	1	38.78	0	0	1	38.78	0	0	0	0	0	0	0	0
	Guruvayur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Alappuzha	1	6	0	0	0	6.57	0	0	0	0	0	0	0	0
	Total	20	237.3	16	181.14	4	76.74	16	181.14	0	0	0	0	0	0
Storm water Drainage	Trivandrum	2	24	2	24	0	0	2	24	0	0	0	0	0	0
	Thrissur	1	15.78	1	13.18	0	0	1	13.18	0	0	0	0	0	0
	Palakkad	28	17.62	28	17.62	0	0	28	17.62	6	2.05	3	0.95	0	0
	Kozhikode	5	19.3	5	19.5542	0	0	5	19.5542	4	19.238	0	0	0	0
	Kannur	1	15.87	1	15.87	0	0	1	15.87	0	0	0	0	0	0
	Kollam	2	15.26	2	15.26	0	0	2	15.26	2	13.377	2	13.377	0	0
	Kochi	14	21.18	14	19.176	0	0	14	19.176	0	0	0	0	0	0
	Guruvayur	1	0.64	1	0.64	0	0	1	0.64	0	0	0	0	0	0
	Alappuzha	1	25.97	1	25.97	0	0	1	25.97	0	0	0	0	0	0
	Total	55	155.62	55	151.27	0	0	55	151.2702	12	34.665	5	14.327	0	0
Urban Transport	Trivandrum	1	14	1	14	0	0	1	14	0	0	0	0	0	0
	Thrissur	2	5	2	8.66	0	0	2	8.66	0	0	0	0	0	0
	Palakkad	9	6.86	9	5.68	0	0	9	5.68	0	0	0	0	0	0
	Kozhikode	1	11.35	0	0	1	11.35	0	0	0	0	0	0	0	0
	Kannur	1	9.34	1	9.34	0	0	1	9.34	0	0	0	0	0	0
	Kollam	4	16.14	4	13.45	0	2.69	4	13.45	2	3.983	2	3.983	0	0
	Kochi	5	12.93	0	0	5	12.93	0	0	0	0	0	0	0	0
	Guruvayur	1	6	1	6.81	0	0	1	6.81	0	0	0	0	0	0
	Alappuzha	1	4.25	1	4.25	0	0	1	4.25	0	0	0	0	0	0
	Total	25	85.87	19	62.19	6	26.97	19	62.19	2	3.983	2	3.983	0	0
Park	Trivandrum	1	3	1	3	0	0	1	3	0	0	0	0	0	0
	Thrissur	3	2.22	3	2.22	0	0	3	2.22	0	0	0	0	0	0
	Palakkad	10	3.77	10	3.76	0	0	10	3.76	0	0	0	0	0	0
	Kozhikode	5	2.27	5	2.17	0	0	5	2.17	5	2.17	5	1.3425	0	0
	Kannur	4	1.89	4	2.51	0	0	4	2.51	0	0	0	0	0	0
	Kollam	2	2.16	2	2.16	0	0	2	2.16	0	0	0	0	0	0
	Kochi	3	2.56	0	0	3	2.56	0	0	0	0	0	0	0	0
	Guruvayur	1	1.78	1	1.67	0	0	1	1.67	1	1.67	0	0	0	0
	Alappuzha	3	1.94	3	1.94	0	0	3	1.94	0	0	0	0	0	0
	Total	32	21.59	29	19.43	3	2.56	29	19.43	6	3.84	5	1.3425	0	0
Grand Total		170	976.7	157	871.4	13	106.3	157	871.4	39	327.15	28	244.7625	3	17.57

ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION As on 08.03.02018														
Sector	Total Projects (No)	Project Cost	DPR prepared	DPR Cost (In Cr)	DPR pending(No)	DPR Pending Amount (In Cr)	AS accorded	AS Accorded (Amount in Cr.)	TS accorded (No)	TS Issued (Amount in Cr.)	Tendered Work(No)	Tendered amount (in Cr)	Work awarded (No)	Work awarded (Amount in Cr)
WWS SAAP I	25	239.93	25	247.42	0	0	25	247.42	23	223.137	21	211.11	18	117.37
WS - SAAP II	33	364.81	33	367.71	0	0	33	367.71	28	310.08	27	288.42	7	22.83
WS - SAAP III	38	476.34	38	457.37	0	0	38	457.37	19	284.66	16	225.11	3	17.57
WS Total	96	1081.08	96	1072.5	0	0	96	1072.5	70	817.877	64	724.64	28	157.77
SEW-SAAP I	17	168.3	16	159.66	1	4.5	16	159.66	7	41.91	7	41.91	2	3.72
SEW-SAAP II	12	224.23	11	184.9	1	13.69	11	184.9	3	9.59	2	9.59	1	1.61
SEW-SAAP III	20	237.3	16	181.14	4	76.74	16	181.14	0	0	0	0	0	0
SEW Total	49	629.83	43	525.7	6	94.93	43	525.7	10	51.5	9	51.5	3	5.33
SWD-SAAP I	21	106.45	21	105.831	0	0	21	105.831	14	50.435	13	29.095	11	21.17
SWD SAAP II	37	119.43	37	122.119	0	0	37	122.119	14	31.916	6	14.615	0	0
SWD SAAP III	55	155.62	55	151.27	0	0	55	151.2702	12	34.665	5	14.327	0	0
SWD TOTAL	113	381.5	113	379.22	0	0	113	379.2202	40	117.016	24	58.037	11	21.17
UT SAAP I	17	56.11	17	52.24	0	0	17	52.24	8	22.22	6	13.697	4	7.89
UT SAAP II	18	72.42	17	65.39	1	8.26	17	65.39	2	2.433	2	2.433	0	0
UT SAAP III	25	85.87	19	62.19	6	26.97	19	62.19	2	3.983	2	3.983	0	0
UT TOTAL	60	214.4	53	179.82	7	35.23	53	179.82	12	28.636	10	20.113	4	7.89
PRK SAAP I	20	12.67	20	12.14	0	0	20	12.14	14	8.597	13	6.7652	7	2.99
PRK SAAP II	19	15.04	17	12.68	2	2.05	17	12.68	3	2.52	3	1.709	0	0
PRK SAAP III	32	21.59	29	19.43	3	2.56	29	19.43	6	3.84	5	1.3425	0	0
PRK TOTAL	71	49.3	66	44.25	5	4.61	66	44.25	23	14.957	21	9.8167	7	2.99
GRAND TOTAL	389	2356.1	371	2201.5	18	134.77	371	2201.49	155	1029.99	128	864.107	53	195.15

Decision to be taken:

SHPSC may re-evaluate the progress update of the Mission and advice on the new strategies to be adopted for fast tracking the project management, implementation and monitoring.

Agenda No. 4:**FULFILMENT OF FIVE MILESTONES, FINAL APPROVAL OF SAAP III AND RELEASE OF 20% (FIRST INSTALMENT)**

Kerala has fulfilled the five milestones required for the final approval of SAAP III. Following this, MoHUA has approved SAAP III (2017-18) and released Rs. 97.36 Cr as the first instalment of Central Assistance for SAAP III projects vide Letter No. K-16015/22/2017-AMRUT-1B dated 28/02/2018.

Milestones for SAAP III approval and fund release and status are given below:-

- **Projects amounting to at least 50% of SAAP I and SAAP II to have DPRs approved.** – 93.43 % of DPRs of all the three SAAPs amounting to Rs.2201.49 Cr has been prepared and accorded administrative sanction/approval.
- **100% fund transfer of Central fund and matching state share of SAAP I and II** – State has received 20% of the Central assistance for SAAP I and SAAP II. Central funds along with the matching state share have already been fully transferred to Directorate.

Amount in Cr

SAAP	CA released to State (20%)	State share due (30%)	Fund released to Mission Directorate (Central +State)	Dates of release(s)
2015-16	57.60	34.560	92.160	26.07.2016 , 27.3.2017, 07.07.2017
2016-17	77.28	46.368	123.648	
Total	134.88	80.928	215.808	

- **PDMC to be in place** –State decided not to have a single agency as PDMC. All activities assigned to PDMC have been unbundled and distributed among the ULBs and para-statal agencies like KWA and LSGD Engg.Wing.
- **Credit rating of all mission cities** – Credit rating of all 9 mission cities of Kerala has been completed.

Sl.No.	Name of the ULB	Rating assigned	Rating Agency
1	Trivandrum	BWR BBB	M/s Brickwork Rating India Pvt Ltd
2	Kollam	BWR BB+	
3	Kochi	BWR BBB	
4	Thrissur	BWR BB	
5	Kozhikode	BWR BB+	
6	Kannur	Ir BB+	M/s ICRA Limited
7	Alappuzha	Ir BB	
8	Guruvayoor	Ir BB-	
9	Palakkad	Ir B+	

- **Projects amounting to at least 25% of SAAP I (Approx. Rs.150cr) to be awarded–**

Approved amount of SAAP I	–	Rs. 587.99 Cr
25% of SAAP I required to be work awarded	–	Rs. 147 Cr
Projects awarded as on 17.02.18	–	Rs. 153.08 Cr

The proposal for the final approval of SAAP III had been submitted to the Ministry of Housing and Urban Affairs on 19.02.2018. MoHUA has processed the proposal, accorded approval and released 20% of the central assistance for SAAP III projects (Rs. 97.36 Cr) as first instalment, on 28.02.2018 vide MoHUA Letter No. K-16015/22/2017-AMRUT-1B.

Decision to be taken:

SHPSC may take note of the topic.

Agenda No. 5: Letter from Chairperson Palakkad Municipality – Escalator project in the railway land - Request for disbursement of 100% fund to ULB for depositing the amount to Indian Railways, for the execution of the project.

Vide letter No. E1-27910/2016 dated 21.02.2018, the Chairperson of Palakkad Municipality is requesting that, in the AS accorded GB Road escalator FoB project of Palakkad Municipality under Urban transport sector, the escalator part is to be executed by the Railway Department since the property is belonging to them.

Now, the Railway Department is requiring ULB to deposit 100% amount ie. Rs. 1,49,51,615 Cr. towards the execution of the project, on or before 31.03.2018 to avoid any cost escalation which may happen after 1st April 2018.

Therefore, Palakkad Municipality is requesting SMMU to transfer the fund of Rs. 1,49,51,615 Cr. to the AMRUT Account of Palakkad Municipality to enable them to deposit same to Railway Department before 31.03.2018 to avoid cost escalation and further delays in execution of the project.

SMMU would like to specify that, for every project, 20% of Advance payment is usually disbursed on technically sanctioned projects, in the tune of 80% (Central and State share) of the AS amount. Accordingly, for the above project, the maximum admissible amount is 20% of 80% of Rs. 1,49,51,615 Cr, i.e Rs.23,92,258.40 as per the prevailing procedures. However, limit of fund can be increased to 80%, if an approval is given by SHPSC.

Decision to be taken:

SHPSC may take a suitable decision for the above.

Agenda No. 6: Letter from Secretary Thrissur Corporation – Rejuvenation old 14.5 MLD water treatment plant at Peechi - Request for taking up the project.

Vide letter dated 06.03.2018, the Secretary of Thrissur Corporation explains that the Rejuvenation of 14.5 MLD Water treatment plant at Peechi (Project cost Rs. 3 Cr.) under SAAP 2015-16 in Water Supply Sector has been accorded AS vide G.O. (Rt) No. 1329/2016/LSGD dated 26.03.2016 and TS vide No. TD/CE/KWA/07/2016-17.

Later, in the 6th SHPSC held on 26.08.2016 it was decided that the old treatment plant of 14.5 MLD shall be decommissioned and a new plant of 20 MLD shall be built to serve the needs of the ULB using the already existing conveyance system.

The Secretary states that Thrissur Corporation Council is in total disagreement to the decommissioning suggestion of the above SHPSC decision. The Corporation also presented their views vide letters to Hon. Minister LSGD, Principal Secretary(LSGD), MD (KWA) and Mission Director, AMRUT.

Secretary, is now again requesting that the facts represented in the above referred letters have to be re-considered and the issue shall be presented as an agenda in this SHPSC to cancel the decommissioning suggestion of the 6th SHPSC and approval for taking up the project rejuvenation of old 14.5 MLD Water Treatment Plant at Peechi with priority.

As per the above request, SMMU is placing the topic for decision.

Decision to be taken:

SHPSC may take a suitable decision in this regard.

Agenda No. 7: Letter from Hon'ble Mayor, Kollam Corporation – Request for transfer of fund from Sewerage and Urban Transport Sector to Water Supply Sector

Vide Lr. No. CSSS1(PW 13)/27236/2016 dated 07.03.2018, The Hon'ble Mayor, Kollam Municipal Corporation has again requested SHPSC' intervention and approval on the above topic. The topic was also addressed in the 17th SLTC held on 25.01.2018.

Kollam Municipal Corporation states that there is a savings of Rs. 2.69 Cr. in Urban Transport Sector as there are no options for additional projects in the sector. Moreover in Sewerage and Septage Sector, Corporation has got approval of the DPR for Septage Treatment Plant, for an amount of Rs.12.66 Cr and another DPR for Sewerage Treatment Plant, for an amount of Rs.30.00 Cr and the total DPR approved under the sector is Rs.42.66 Cr . The total SAAP allocation of Sewerage and Septage Sector is Rs. 87.74 Cr. and the balance for the remaining projects is Rs.45.08 Cr

The land availability for these remaining sewerage / septage projects are still pending and is indefinite and hence can't be taken up ahead. With the savings of Rs. 2.69 Cr. in Urban Transport Sector and the balance for the remaining projects in Septage Sector Rs.45.08 Cr, there will a total savings of 47.77 Cr. KMC is now requesting to transfer this fund of Rs.47.77 Cr to Water Supply Sector.

The above request was presented in the 17th SLTC held on 25.01.2018, and SLTC decided that the transfer of fund may be finalized after the meeting scheduled by the Hon'ble Minister for LSGD on 31.01.2018 about the discussion on fund decision for the completion of balance sewerage networks projects in the Kollam ADB Sewerage scheme under KSUDP.

However, in the meeting held on 31.01.2018, it was decided that the balance works under ADB assisted Kollam Sewerage scheme will be completed using State fund. KWA had also informed that no more money is needed from the AMRUT allocation to complete the balance works which is in progress and is under execution by KWA.

Therefore, KMC is again requesting SHPSC's approval to transfer the un-utilized amount in Sewerage/Septage and UT Sector (Rs. 47.77 Cr.) to Water Supply Sector for the completion of comprehensive water supply project for Kollam.

Decision to be taken:

SHPSC may take a suitable decision in this regard.

Agenda No. 8: Technical Expert committee observation on E-KID technology for the project –100 KLD Septage Treatment Plant at Chelora, Kannur Corporation

Kannur Corporation has requested SHPSC' intervention on the Technical Expert Committee's observations on the Project of 100 KLD STP at Chelora in the technical sanction process of the project.

The Corporation brings to the attention of the SHPSC, of the following:

DPR preparation works of 100 KLD STP was entrusted to the Consultant M/s. Ram Biologicals and they had prepared the DPR with Electro-coagulation (E- KID) technology treatment, which was approved by the Corporation Council dated 04/12/2017.

However, the technical expert committee (constituted vide GO (Rt) No.3799/2017/LSGD dated 25/11/2017), in its meeting held on 16.02.2018, has come to a conclusion that the Electro-coagulation technology proposed in the project is not a proven technology and does not seem to be technically feasible for a large scale septage treatment plant and recommended a sustainable biological process for the septage treatment.

Decision to be taken:

SHPSC may take a decision on this issue.

**Mission Director,
AMRUT**