

**6th STATE LEVEL HIGH POWERED STEERING COMMITTEE
(SHPSC)**

**ATAL MISSION FOR REJUVENATION and URBAN
TRANSFORMATION
(AMRUT 2.0)**

AGENDA



Date: 15.07.2023 at 11:30 AM

VENUE: COMMITTEE ROOM OF THE CHIEF SECRETARY



Local Self Government Department, Government of Kerala

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Agenda Item No.6.1: APPROVAL OF MINUTES OF THE 5th MEETING OF SHPSC:

The minutes of the 5th SHPSC meeting of AMRUT 2.0 held on 02nd March 2023 is enclosed as **Annexure –1.**

Decision to be Taken: The Committee may approve the minutes of the 5th SHPSC meeting.

Agenda Item No.6.2: ACTION TAKEN REPORT ON THE DECISIONS OF THE 5th SHPSC MEETING OF AMRUT 2.0

Agenda Item No. 5.1: Progress of AMRUT 2.0

SHPSC Decision:

- The Committee took note of the AMRUT 2.0 progress and the 6th Apex Committee's decision and directed ULBs and KWA to strive to award all the approved Water supply, Sewerage, and Water body projects by March 2023.
- Taking a serious note on the lag in DPR submission for Water supply, Sewerage and Water body projects, the Committee directed the ULBs and KWA to expedite the DPR submission and to avoid any time overrun.
- The Mission Director AMRUT informed that as part of the strengthening of SMMU and CMMUs of AMRUT, the selection process of DMD has been completed. The Committee approved the selection process and directed the concerned authority to appoint the selected candidates.
- The Committee noted with concern that there is an inordinate delay in getting approval from Municipal Councils for the implementation of projects. Hence the Committee directed all ULBs to expedite the issuance of approvals.

Action Taken:

- ❖ Project progress is included as Agenda item-6.3.

Agenda Item No. 5.2: ADMINISTRATIVE SANCTION FOR 11 WATER SUPPLY PROJECTS APPROVED UNDER 1st AND 2ND TRANCHES OF SWAP.

SHPSC Decision:

- The committee accorded administrative sanction to the 11 Water supply projects amounting to Rs.192.337 Cr. (CAPEX - Rs.179.917 Cr. & OPEX – Rs.12.421 Cr.)

except the proposal from the Erattupetta and Koduvally Municipalities.

- The Committee observed that the project proposed for the Erattupetta Municipality is a Micro Water Supply Scheme with bore wells as sources. The Committee directed the Erattupetta Municipality to revise the project proposal replacing the borewell sources with other surface water sources.
- The Committee also directed the WRD department to check the possibility of providing other water sources for Erattupetta Municipality.
- The Committee observed that the land acquisition proceedings for the construction of OHSR in Koduvally Municipality has been started. The approval of project was set aside for want of completion of land acquisition proceedings.
- KWA and ULBs were directed to issue the TS after ensuring technical viability, adequate source of water, justified provisions & rates, necessary clearances, 5-year Operation & Maintenance, and only admissible components are included as per AMRUT guidelines.
- KWA was directed to ensure the non-inclusion of Operation & Maintenance costs, Supervision charges, and Value of land/ structures required for the project development under Central Assistance. If the said components are inevitable, the cost for the same may be met from the State/ ULB/KWA fund.
- The over and above the approved amount shall be borne by the ULBs.

Action Taken:

- ❖ AS was issued vide Government Order G.O.(Rt)No.677/2023/LSGD dated 21-03-2023 for 11 WS projects.
- ❖ Notice inviting tender has been issued for 7 projects.

Agenda Item No.5.3: ADMINISTRATIVE SANCTION FOR THE SEWERAGE PROJECT OF KOLLAM & KOCHI CORPORATIONS (SWAP-2):

SHPSC Decision:

The committee approved the SLTC recommendations.

- Issuance of Administrative Sanction for the sewerage project proposed in Kollam Corporation, amounting to Rs.45.436 Cr. (CAPEX – Rs.39.043 Cr. & OPEX – Rs.6.393 Cr.).
- Issuance of Administrative Sanction for the sewerage project proposed in Kochi Corporation for an amount of Rs.193.319 Cr. (CAPEX – Rs.185.00 Cr. & OPEX – Rs.8.319 Cr.).
- The over and above the SWAP amount shall be borne by the ULBs.
- KWA was directed to issue the TS after ensuring technical viability, justified provisions & rates, necessary clearances, provision for reuse of effluent from STPs, 5-year Operation & Maintenance, and only admissible components are included as per AMRUT guidelines.

KWA was directed to ensure the non-inclusion of operation & maintenance costs, supervision charges, and value of land/ structures required for the project development under Central Assistance. If the said components are inevitable, the cost for the same may be met from the State/ ULB/ KWA fund

Action Taken:

- ❖ AS was issued vide Government Order G.O.(Rt)No.711/2023/LSGD dated 25-03-2023 for 2 Sewerage projects in Kollam and Kochi.
- ❖ TS is to be issued by the KWA for the Kochi Sewerage project.

Agenda Item No.5.4:ADMINISTRATIVE SANCTION OF REJUVENATION OF WATERBODY PROJECTS APPROVED UNDER SWAP-2:

SHPSC Decision:

The committee approved the SLTC recommendations.

The Project-wise details were discussed in detail by the committee and recommended to place the following to the SHPSC:

- Issuance of Administrative Sanction for 96 Rejuvenation of Water Body projects proposed amounting to Rs.22.654 Cr. (CAPEX – Rs.21.065 Cr. & OPEX - Rs.1.589 Cr.) subject to the following;
 - The projects should be Geotagged.
 - ULBs to ensure that the benefit of all the projects including temple pond rejuvenation projects should reach the public.
 - AMRUT project information board shall be placed on the side of the Ponds.
 - The Committee directed ULBs to ensure that other Central/ State funds are not utilized for the project components included in the proposed projects under AMRUT 2.0.
- The over and above the SWAP amount shall be borne by the ULBs.
- ULBs were directed to issue the TS after ensuring the following;
 - The projects are Geotagged.
 - Other Central/ State fund is not utilized for the project components included in the proposed projects
 - Technical viability, land availability, justified provisions & rates and mandatory clearances.
 - 5-year Operation & Maintenance and only admissible components are included as per AMRUT guidelines.
- ULBs were directed to ensure the non-inclusion of Operation & Maintenance costs, and Value of land/ structures required for the project development under Central Assistance. If the said components are inevitable, the cost for the same may be met from the State/ ULB fund.

<ul style="list-style-type: none"> ➤ The Committee observed that many temple ponds were selected for water body rejuvenation. ULBs were directed to ensure that the benefit of such rejuvenation projects reach the public.
<p>Action Taken:</p> <ul style="list-style-type: none"> ❖ AS was issued vide Government Order G.O.(Rt)No.777/2023/LSGD dated 30-03-2023 for 96 projects of Rejuvenation of Water bodies. ❖ TS and NIT have been issued for 86 projects. The contract for 21 projects has been awarded. 3 works started.
<p>Agenda Item No.5.5:ASSIGNING THE CHARGE OF DISTRICT COORDINATOR AMRUT TO THE DISTRICT DEVELOPMENT COMMISSIONERS (DDCS):</p>
<p>SHPSC Decision:</p> <p>The committee approved the SLTC recommendations.</p> <ul style="list-style-type: none"> ➤ Assignment of the role of District Coordinator, AMRUT projects to the District Development Commissioners (DDCs). ➤ DDCs may be made members of the State-Level Technical Committee (SLTC) and State-level High Powered Steering Committee (SHPSC) of AMRUT.
<p>Action Taken:</p> <ul style="list-style-type: none"> ➤ Government Order issued vide G.O.(Rt)No.681/2023/LSGD dated 22-03-2023.
<p>Agenda Item No.5.6:REAPPROPRIATION OF FUND FROM ULBs WITHOUT PROJECT PROPOSALS TILL MARCH 2023:</p>
<p>SHPSC Decision:</p> <ul style="list-style-type: none"> ➤ Taking serious note on the slow progress in formulating projects, the committee directed all ULBs to submit the pending DPRs for all approved projects (SWAP-1 & 2- Water supply, Sewerage, and Water body rejuvenation projects) before 31st March 2023 and also to formulate projects and submit the SWAP-3 proposals on the AMRUT-2.0 portal before 31st March 2023. ➤ The committee decided to reallocate the funds that remain unutilized as of 31st March 2023 with the ULBs to other ULBs in need.

Action Taken:

- The direction in this regard was issued vide Govt. letter No. 112/DC1/2023/LSGD dated 29.03.2023.
- Time may be given till 31st July 2023 for ULBs/ KWA to submit the DPRs.

Agenda Item No. 5.7: OPENING OF SEPARATE BANK ACCOUNT FOR MAINTAINING THE EARNEST MONEY DEPOSIT (EMD) AND PROCESSING FEE AT SNA:**SHPSC Decision:**

- The committee approved the SLTC recommendations.

The committee recommended to the SHPSC for granting permission to the State Nodal Agency (Local Self Government Department, Planning) to open a separate savings bank account in the name of the Nodal Officer (Chief Town Planner, Planning) for maintaining the EMD, Processing Fee and any such other amount under this Scheme in the Indian Bank, Thycaud Branch where the current SNA account of AMRUT is operational.

Action Taken:

- ❖ Government Order has been issued.

Agenda Item No. 5.8: TO ENTRUST THE IMPACT KERALA WITH THE TASK OF IMPLEMENTING STP/FSTP SCHEMES FOR THE ULBs THAT ARE UNABLE TO DO SO FAR.**SHPSC Decision:**

The committee approved the SLTC recommendations.

- *The Committee decided to place the matter before the SHPSC to entrust IMPACT KERALA LTD, with the implementation of AMRUT STP/FSTP projects of ULBs that are unable to do it.*

Action Taken:

- ❖ Government Order was issued vide G.O.(Rt)No.712/2023/LSGD dated 25-03-2023.
- ❖ The 9th SLTC has recommended considering the expansion of the team members of IMPACT Kerala based on the requirement.

Additional Agenda Item No. AA 5.9: OPEN A SEPARATE SAVINGS BANK ACCOUNT IN THE NAME OF DIRECTOR, LSGD (URBAN) FOR MAINTAINING REFORM INCENTIVES (for developing the Urban Innovation Centre)

SHPSC Decision:

Deferred

Agenda Item No.6.3: PROGRESS OF AMRUT 2.0

The total outlay of AMRUT 2.0 for 93 Urban Local Bodies in Kerala is Rs.3495 Cr. with Central Assistance of Rs.1372 Cr. The 4th Apex committee meeting had approved the 1st Tranche of the State Water Action Plan (SWAP-1) for an amount of Rs.1938.52 Cr. (CAPEX - Rs.1842.658 Cr. & OPEX - Rs.95.86 Cr.). The 6th Apex committee held on 04.01.2023 approved the 2nd Tranche of the State Water Action Plan for an amount of Rs.683.082 Cr. (CAPEX – Rs.632.658 Cr. & OPEX – Rs.50.424 Cr., inclusive of Special Tranche for Water Body Rejuvenation).

6.3.1. PROJECT PROGRESS(Tranches 1&2)

Sector	Total Projects	AS Issued	Sub Projects	TS issued	NIT issued	Award ed	Started
Water Supply	179	162	239	204	183	53	14
Sewerage	26	25	42	37	35	18	7
Micro Water Supply	29	0	29	0	0	0	0
Waterbody Rejuvenation	255	96	96	88	86	21	3
Total	489	283	406	329	304	92	24

6.3.2 WATER SUPPLY- STATUS OF PENDING DPRs (Tranche -1&2- 20 Nos. (KWA-4, ULB-16)

LIST OF DPRs PENDING AS ON DATE [KWA-4, ULB-16]				
Sl. No.	ULB	Project Name	CAPEX (Cr.)	STATUS
KWA projects				
1	IRITTY	HH connection in various wards in Iritty Municipality	11.350	KWA informed that AMRUT fund may not be required as the comprehensive scheme will be taken up under KIIFB. #8th SLTC decided to reallocate the fund.
2	MATTANNUR	Providing Individual Water Connections in All wards in Mattannur Municipality	13.378	KWA informed that AMRUT fund may not be required as the comprehensive scheme will be taken up under KIIFB. #8th SLTC decided to reallocate the fund.
3	Erattupetta	Substituted project yet to be finalized	8.876	The matter was reviewed by the 8 th and 9 th SLTC Meetings. The Committee decided to recommend to the SHPSC to allocate an additional fund of Rs.11.12 Cr. from the floating fund in addition to the allocated fund of Rs.8.88 Cr. (Total-Rs.20 Cr.) KWA was instructed to recast the DPR with essential components for Zone-1 Thevarupara limiting to Rs. 20 Cr. KWA was also directed to meet the total expense for the common components under the JJM scheme.
4	THRISSUR	Substituted project	6.06	7 projects worth 51.94 Cr. received as a substituted project for Rs. 58 Cr. 1 project (ULB) of 1 Cr. and 1 KWA project for 5.06 Cr. are Pending
		TOTAL	39.664	
WS/ Micro WSS being directly undertaken by ULBs				
5	Sreekandapuram	1) Payattuchal DWSS 2) Nedyenga PHC DWSS 3) Madampam DWSS 4) Nedyenga Suvarnadhara DWSS	9.729	DPRs submitted by CWRDM are incomplete. DPRs are under revision by CWRDM.
6	Wadakkancherry	1) Chathanchira Drinking Water Scheme for ward no 11,12,13 and 14.	16.075	DPRs are under preparation by CWRDM.

		2) Neeliara Drinking water scheme 3) Pathazhakundudrinking water scheme.		
7	Neeleswaram	1) Drinking Water Supply Scheme InPalayi Area. 2) Drinking Water Supply Scheme At Perole Area. 3) Drinking Water Supply Scheme In Thaikadappuram Area. 4) Drinking Water Supply Scheme In Idichudi Area 5) Drinking Water Supply Scheme In Suvarnavally Area. 6) Drinking Water Supply Scheme In Neelayi Area. 7) Drinking Water Supply Scheme In Kizhakkekara And Kadinhikuzhi Area.	12.25	DPRs submitted by CWRDM are incomplete. DPRs are under revision by CWRDM.
8	Kanhangad	Development for existing Vaazhunnoradi Drinking Water Scheme	5	DPR is under preparation by SEUF.
9	PANUR	AMRUT 2.0-Water Supply Scheme to Kakkayapurathu Ward 25in Panoor Municipality.	0.28	4/5 MWSS project reports found in place.
		TOTAL	43.334	

6.3.3 Expansion of SMMU and CMMUs of AMRUT

Vide G.O.(MS)No.11/2023/LSGD dated 13.01.2023, Government has approved the Proposed Staff Structure and Remuneration of the State Mission Management Unit and City Management Units. The recruitment process for new posts has been completed.

- **Smt. A Sheeja has joined the Mission as Deputy Mission Director (Water Supply), Sri.Luqman M has joined as Deputy Mission Director (Used Water). Sri. Murali Kochukrishnan has joined as Environmental Expert Cum Hydrogeologist.**
- **10/11 experts have joined the CMMU team.**

8th & 9th SLTCs Decision:

- ❖ The 9th SLTC reviewed the progress of AMRUT 2.0. The Chair expressed concern over the slow progress and stressed the need to finish the AMRUT Mission on schedule. MD KWA and ULBs were asked to take urgent steps to issue all the technical Sanctions before the end of June and to award all the approved projects before the end of July 2023.
- ❖ The Committee decided to reallocate the funds allocated for Water supply projects for Iritty and Mattannur Municipalities for an amount of Rs. 24.73 Cr. since a comprehensive scheme will be taken up under KIIFB.

Decision to be Taken:

- ❖ **The Committee may take note of the progress of AMRUT 2.0.**
- ❖ **The Committee may decide to reallocate the funds with Iritty and Mattannur Municipalities since a comprehensive scheme will be taken up under KIIFB.**
- ❖ **The Committee may give time to KWA and ULBs till the end of July to submit the remaining DPRs of water supply/ Micro water supply/ rejuvenation of water bodies.**

Agenda Item No.6.4: ADMINISTRATIVE SANCTION FOR 12 WATER SUPPLY PROJECTS APPROVED UNDER 1st and 2nd TRANCHES OF SWAP:

The 8th and 9th SLTC have reviewed in detail and recommended approving 12 WS projects amounting to Rs.281.956 Cr. (CAPEX – Rs. 266.87 Cr. & OPEX – Rs.15.084 Cr.) submitted by the 9 ULBs. (Minutes of 8th & 9th SLTC Meetings are enclosed as Annexure-2)

Koduvally Municipality-The SHPSC in its 5th Committee meeting deferred the approval of the water supply project of Koduvally Municipality until the land for the Service reservoir was confirmed to be available. Now the Secretary of Koduvally Municipality has reported in letter No. P1/G1/8110/2021 dated 13.6.2023 (**Annexure-3**) that the land acquisition procedures as per the Municipality Act 2000 have been completed for the 15-cent land required for the proposed tank.

Mavelikkara Municipality-An excess amount of **Rs. 52 lakhs** in the allocated fund is required for the Mavelikkara Municipality to take up the water supply projects. (Allocated fund- Rs. 7.944 Cr. 3 WS projects submitted for Rs. 8.465 Cr.). For AMRUT 2.0 towns, an amount of Rs.100 Cr. was earmarked as a floating fund for the Water Supply Sector. The additional fund requirement can be met from this fund.

The detailed list is enclosed as Annexure-4.

Sl No	ULB (Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
1	GURUVAYUR SWAP1 Capex (Cr.) 23.733 O&M(Cr.) 2.000 Total cost- 25.733	AMRUT 2 – SWAP-1- WSS to Guruvayur Municipality In Thrissur District – Construction of 10LL capacity OHSR, Clearwater Pumping mains, Distribution lines Providing FHTCs and allied works.	23.730	2.000	25.730	1) 10 LL OHSR in Aankotta. 2) Clearwater pumping main - 2.6 Km 3) Providing new FHTCs- 4300 Nos. 4) Existing connections served in -1462 5) Distribution network- 16.5 KM 6) Road restoration charges- Rs. 4.82 Cr.
2	THRISSUR SWAP1 Capex (Cr.) 6.000 O&M(Cr.) 0.600 Total cost- 6.6	AMRUT 2.0 - SWAP-1-Construction of 10LL capacity OHSR at Viyyur, supply and laying 250mm DI K9 pipe from Cheroor sump to OHSR.	6.000	0.600	6.600	1) 10 LL OHSR at Sandhyaramam. Padukad 2) Clear Water Pumping Main- 1.8 KM 3) Distribution network- 1.85 KM 4) Existing connections served in -1322 Nos.
3	THRISSUR SWAP1 Capex (Cr.) 32.000 O&M(Cr.) 3.200 Total cost- 35.2	AMRUT 2.0- SWAP-1Construction of 6.0m dia intake well, Supply erection and commissioning of RW pump set, Construction, and commissioning of 5MLD WTP at Arattupuzha, providing dedicated feeders, and providing	32.000	3.200	35.200	1) Construction of 6m diameter intake well and RW pump sets 50HP 2) Construction and commissioning of 5MLD WTP, SCADA 3) Providing 8000nos FHTCs 4) Existing connections served in -4193 5) LSGD & Corporation Road Restoration - 4.35 lakhs

Sl No	ULB (Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
		8000 numbers of FHTCs for Ollur zone of Thrissur corporation				
4	THRISSUR SWAP1 Capex (Cr.) 19.00 O&M(Cr.) 1.90 Total cost- 20.90	AMRUT 2.0- SWAP-1- Construction of a new WTP of 4 MLD at Olari with Pumping station at Pullazhi with connected works.	19.000	1.900	20.900	1) Construction and commissioning of 4 MLD WTP 2) Construction of 6.00 m dia Intake well cum pump house. 3) Construction of 6.00 m Dia RCC well cum pump house 4) Raw water pumping main- 2.45 KM 5) Renovation of existing GLSR 6) Providing 5614 FHTCs 7) Existing connections served in- 7450 8) Road restoration-16.10 Lakhs(Raw water pumping main)
5	THRISSUR SWAP1 Capex (Cr.) 6.000 O&M(Cr.) 0.600 Total cost- 6.600	AMRUT-2-SWAP-1- Thrissur Corporation - Construction of 5LL capacity OHSR at Poomkunnam including transmission main	6.000	0.600	6.600	1) Construction of 5 LL OHSR at Achuthamenon Park Poonkunnam, 2) Distribution mains -1.5 KM 3) Road restoration- 36.10 Lakhs 4) Existing connections served in -2500
6	PATTAMBI SWAP1 Capex (Cr.) 7.040 O&M(Cr.) 0.700 Total cost- 7.740	AMRUT 2.0- SWAP-1- Augmentation of Existing Water Supply Scheme in Pattambi Municipality	7.040	0.700	7.740	1) Construction of 10.00 LL OHSR at Madhavankunnu 2) Augmentation of existing 2.5 MLD Clariflocculator to 4 MLD. 3) Renovation of Filter Beds 4) Renovation of the existing plant building 5) Renovation of clear water

Sl No	ULB (Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
						<p>pump house</p> <p>6)Renovating the existing raw water pump houses</p> <p>7)Strengthening pumping Mains</p> <p>8)Laying Pumping Main to Proposed 10 LL Overhead tank-1.2 KM.</p> <p>9)Regulating the Existing mini-water supply schemes</p> <p>10) New FHTCs- 1000</p> <p>11) Existing connections served in- 4581</p>
7	MAVELIKKARA SWAP1 Capex (Cr.) 0.10 O&M(Cr.) 0.005 Total cost- 0.105	"AMRUT 2.0 – SWAP-1-REPLACING 400MM PREMO TRANSMISSION MAIN USING 400MM DI PIPE IN MAVELIKKARA MUNICIPALITY"	0.153	0.020	0.173	<p>1) Transmission main for a length of 400.00m</p> <p>2) New FHTCs- 1050</p> <p>3) Existing connections served in 4466</p> <p>4) Road restoration- 6.08 lakh"</p>
8	TANUR SWAP1 Capex (Cr.) 20.636 O&M(Cr.) 1.000 Total cost- 21.636	AMRUT 2.0 - SWAP-1-Providing FHTC from new WTP SCHEME by providing additional distribution system- Tanur Municipality	20.360	1.018	21.378	<p>1) Providing 22500 FHTCs</p> <p>2) Distribution network-10 KM</p> <p>3) Road restoration Charges- 16.46 lakhs</p>
9	KOCHI SWAP1 Capex (Cr.) 5.000 O&M(Cr.) 0.05	AMRUT 2.0-Priority 23-Replacing old and damaged 200mm CI pipe with 250mm DI K9 pipe and 100mm AC pipe with 160mm PVC pipe along	5.000	0.050	5.050	<p>1) Replacing the existing line as a Rider line with two parallel lines to avoid cross-cutting- 2 KM.</p> <p>2) Existing connections served in 5842</p> <p>3) Road restoration charges-</p>

Sl No	ULB (Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
	Total cost- 5.05	Perandoor /LFC road(2000m) from Kaloorn to Thannikkaljn for improving water supply to division 33,70,71 and 72 of Kochi corporation.				2.061 Cr.
10	PAYYANNUR SWAP1 Capex (Cr.) 23.211 O&M(Cr.) 1.161 Total cost- 24.372	AMRUT 2- SWAP1- PACKAGE I: Water Supply Scheme to Payyanur Municipality In Kannur District- Intake Well Cum PumpHouse & Package II: WSS To Payyannur Municipality – Pipe Line Extension And Providing Functional Water Connection to Households	23.210	1.162	24.372	1) Construction of 10.00 m dia intake well and pump house. 2) Construction of Transformer room at Intake Well Cum PumpHouse 4)Supply Erection and maintenance of 450 HP VT Pump set 5)Maintenance of WTP 6) Length of new network- 8.7 KM 7) Length of Pumping Mains- 300 M 8) FHTCs-6000
11	KOZHIKODE Replacement Project	AMRUT 2.0 - Augmentation of 174MLD to 210MLD of Peruvannamoozhi plant - Replacing of Premo and AC pipe transmission main at Malaparamba and Tali and providing FHTC's	110	3.000	113.000	1) Augmentation of Water Treatment plant of 174 MLD to 210 MLD 2) Replacing premo transmission main at Malaparamba - 4.75 KM 3) Length of New network- 6.9 KM 4) 24 X 7 WS at the Corporation area 5) Road restoration- Rs.1.85Cr 6) FHTC - 15,00,0 Nos 7) Existing connection served in-95,087 Nos
12	KODUVALLY SWAP 2	AMRUT-II-WSS TO KODUVALLY MUNICIPALITY IN	14.38	0.834	15.214	1) New FHTC=3000 2) Extng connections served in -1253

Sl No	ULB (Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
	Capex(Cr) 14.38 O & M(Cr) 0.8337 Total Cost 15.2137	KOZHIKODE DISTRICT: - PROVIDING FUNCTIONAL HOUSEHOLD TAP CONNECTION & CONSTRUCTION OF 10 LL GROUND-LEVEL SERVICE RESERVOIR.				3). Rider line - 3.5 KM (Taping point to Kandalamala sump) 4)Gravity line - 3.0 KM (Kandalamala sump to Kalaranthiri area) 5) New Distribution line -10 km 6) Construction of 10LL GLSR 7)Road Restoration Charges-2.84Cr
		TOTAL	266.873	15.084	281.956	

All the DPRs of Kerala Water Authority have been scrutinized by the KWA Headquarters. **Only feasible projects with admissible components, undisputed land, and Operation & Maintenance for 5 years are recommended for approval.**

Major Components proposed:

- Source Augmentation –61 MLD
- Construction and commissioning of 5 MLD WTP at Arattupuzha in Thrissur.
- Construction and commissioning of 4 MLD WTP at Pullazhi in Thrissur.
- Augmentation of existing 2.5 MLD WTP to 4 MLD in Pattambi Municipality.
- Augmentation of 174MLD to 210 MLD of Peruvannamoozhi plant in Kozhikode.
- Construction of 5 New Storage tanks.
- Transmission Network & Pumping mains-15.2 KM
- New distribution network- 60.45 KM
- Replacement of existing lines-6.75 KM
- Total New connections (FHTCs) – 66,464
- Existing Connections served in – 1,28,156
- Total households benefited – 1,94,620

The Unit cost of all the projects falling Below Rs.50000/Households.

8th & 9th SLTC Decision:

- ❖ The committee recommended the issuance of Administrative Sanction for 12 WS projects amounting to Rs.281.956 Cr. (CAPEX – Rs. 266.87 Cr. & OPEX – Rs.15.084 Cr.) based on the unit cost assessment falling Below Rs.50000/Households.,
- ❖ The Committee recommended the additional allocation of funds for Mavelikkara Municipality for an amount of Rs. 52 lakhs from the floating fund for WS projects.

Decision to be taken:

- ❖ The committee may issue Administrative sanctions for 12 WS projects amounting to Rs.281.956 Cr. (CAPEX – Rs. 266.87 Cr. & OPEX – Rs.15.084 Cr.)
- ❖ The Committee may allocate the additional fund requirement for Mavelikkara Municipality for an amount of Rs. 52 lakhs from the floating fund for WS projects.
- ❖ The Committee may direct the KWA for ensuring the following before issuing the TS:
 - The project is technically feasible and has a reliable water source.
 - The provisions and rates are justified and in accordance with AMRUT guidelines.
 - The necessary clearances from the relevant authorities are obtained.
 - The project includes a 5-year Operation & Maintenance plan and only admissible components as per AMRUT guidelines.
- ❖ The Central Assistance for urban development projects should not cover the costs of Operation & Maintenance, Supervision charges, or the Value of land/ structures required for the project development. These costs should be borne by the State/ ULB fund if they are unavoidable.

Agenda Item No.6.5: ADMINISTRATIVE SANCTION FOR 10 MICRO WATER SUPPLY PROJECTS DIRECTLY EXECUTED BY THE ULB APPROVED UNDER 1st and 2nd TRANCHES OF SWAP:

Under the 1st and 2nd Tranches of the State Water Action Plan, 29 Water supply/ Micro water supply projects amounting to Rs. 58 Cr. directly executed by 7 Urban local bodies were approved.

Kothamangalam (Ernakulam District) and Panoor Municipalities (Kannur dist.) have submitted detailed project reports for 8 and 4 Micro WS projects respectively.

9th SLTC meeting reviewed the proposals and recommended approval for 6 Micro water supply projects of Kothamangalam & 4 of Panoor ULBs amounting to Rs. 9.966 Cr (Capex: Rs. 9.491Cr. Opex: Rs. 0.475 Cr).

Kothamangalam Municipality-6 projects for Rs.7.151 Cr. (CAPEX-6.81 Cr., OPEX-0.341Cr.)

Major Components proposed:

- Micro Water supply schemes in Kothamangalam Municipality- 6 Nos (Source- Well and Pond).
- Source Augmentation – 4.25 lakh liters
- Construction of 6 new intake well and pump houses.
- New distribution network- 25.695 KM
- Total households benefited – 1217

Panoor Municipality:

Panoor Municipality has submitted 5 DPR and the source of one at ward number: 25 seems to be with inadequate source. Hence, the remaining 4 DPRs are considered for submission. The total amount/cost for four projects is Rs. 2.816 Cr. (Capex: Rs. 2.681 Cr., OPEX: Rs. 0.135 Cr.).

Major components proposed:

Micro water supply schemes in Panoor Municipality – 4 numbers (Source: 1. Existing open well and 3 New intake wells.

- Source augmentation: 2.16 LL
- Construction of 3 new intake wells and pump house and existing one open well for which pump house needs to be constructed.
- New distribution Network: 15.75kms
- Total Household benefitted: 600 HH Benefitted.

The detailed list is attached as Annexure-5

SI No.	ULB(Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
1	KOTHAMANGALA M SWAP1 Capex (Cr.) -1.42 O&M (Cr.) - 0.075 Total Cost - 1.49	AMRUT 2.0- Ward-12: Valiyapara Drinking Water Project	1.42	0.071	1.49	1) New intake well and pump house. 2)pumping system. 3)service reservoir. -1 LL 4) distribution network-5.51 KM 5) FHTCs- 257 Nos
2	KOTHAMANGALA M SWAP1 Capex (Cr.) - 0.71 O&M (Cr.) - 0.036 Total Cost - 0.746	AMRUT 2.0- Ward-27: Vilayal Drinking Water Project	0.71	0.036	0.746	1)New intake well and pump house. 2) pumping system. 3)service reservoir. -0.25 LL 4) distribution network-2 KM 5) FHTCs- 122 Nos
3	KOTHAMANGALA M SWAP1 Capex (Cr.) -0.97 O&M (Cr.) - 0.049 Total Cost – 1.019	AMRUT 2.0- Ward-23: Puthuppady Drinking Water Project	0.97	0.049	1.019	1)New intake well and pump house. 2) pumping system. 3)service reservoir. -0.75 LL 4) distribution network-3.86 KM 5) FHTCs- 174 Nos
4	KOTHAMANGALA M SWAP1 Capex (Cr.) – 1.5 O&M (Cr.) - 0.075 Total Cost -1.575	AMRUT 2.0- Ward-25: South Venduvazhy Drinking Water Project	1.5	0.075	1.575	1)New intake well and pump house. 2)pumping system. 3)service reservoir.-1 LL 4)distribution network-4.71 KM 5) FHTCs-- 269 Nos
5	KOTHAMANGALA M SWAP1 Capex (Cr.) - 1.66 O&M (Cr.) - 0.083 Total Cost - 1.743	AMRUT 2.0- Ward-3&4: Karingazha Drinking Water Project	1.66	0.083	1.743	1)New intake well and pump house. 2)pumping system. 3)service reservoir.-1 LL 4)distribution network-7.55 KM 5) FHTCs- 270 Nos

Sl No.	ULB(Approved	Name of the	Amount as Per DPR			Major Components as per DPR
6	KOTHAMANGALAM SWAP1 Capex (Cr.) - 0.55 O&M (Cr.) - 0.0280 Total Cost -0.578	AMRUT 2.0-Ward-22: Karakkunnam Drinking Water Project	0.55	0.028	0.578	1)New intake well and pump house. 2) pumping system. 3)service reservoir.-0.25 LL 4)distribution network-2.075 KM 5) FHTCs-- 125 Nos
7	PANNUR SWAP1 Capex (Cr.) - 0.280 O&M (Cr.) - 0.015 Total Cost - 0.295	AMRUT 2.0-Water Supply Scheme to Kunjhimutta Ward 09 in Panoor Municipality.	0.650	0.033	0.683	1) Intake: 4.00m Dia well cum pump house 2) Raw water Pump set: 2Nos 10 HP Pump, (One Stand by) 3)Raw Water Pumping main: 400m 90mm 4) Ground Level Service Reservoir: 25KLD RCC Tank 5) Distribution networks: 75mm PVC 1100m 90mm P VC 1200m 6) FHTC: 135 Nos
8	PANNUR SWAP1 Capex (Cr.) - 0.411 O&M (Cr.) - 0.035 Total Cost - 0.446	AMRUT 2.0-Water Supply Scheme to Pokkunnumala Ward 17in Panoor Municipality.	0.845	0.042	0.887	1) Intake: 5.00m Dia well cum pump house 2) Raw water Pump set: 2Nos 7.5HP Pump, (One Stand by) 3)Raw Water Pumping main : 550m 90mm 4) Over Head Service Reservoir:25 KL RCC Tank 5) Distribution networks: 75mm PVC 1900m 90mm P VC 2200m 6) FHTC: 175Nos
9	PANNUR SWAP1 Capex (Cr.) - 0.281 O&M (Cr.) - 0.015 Total Cost - 0.296	AMRUT 2.0-Water Supply Scheme to Meethaleparambil Ward 19 in Panoor Municipality.	0.436	0.022	0.458	1) Intake: 4.00m Dia well cum pump house 2) Raw water Pump set: 2Nos 5HP Pump, (One Stand by) 3) Raw Water Pumping main: 600m 90mm 4) Ground Level Service Reservoir:45 KLD RCC Tank 5) FHTC: 90Nos

Sl No.	ULB(Approved	Name of the	Amount as Per DPR			Major Components as per DPR
10	PANNUR SWAP1 Capex (Cr.) - 0.414 O&M (Cr.) - 0.035 Total Cost - 0.449	AMRUT 2.0- Water Supply Scheme to Peruvothu Ward 22 in Panoor Municipality.	0.750	0.038	0.788	1) Intake : 4.00m Dia well cum pump house (Existing) 2) Raw water Pump set: 2Nos 10HP Pump, (One Stand by) 3) Raw Water Pumping main : 600m 90mm PVC, 4) Ground Level Service Reservoir:25 KLD RCC Tank 5) Distribution networks: 75mm PVC 2900m 90mm P VC 3000m 6) FHTC: 150Nos
	TOTAL		9.491	0.475	9.966	

An excess amount of Rs. 1.317 Cr. is required (Allocated fund- Rs. 7.99 Cr. 1 KWA (2.49 Cr.) & 6 MWSS projects (6.81 Cr.)- Total- Rs. 9.305 Cr.). For AMRUT 2.0 towns, an amount of Rs.100 Cr. was earmarked as a floating fund for the Water Supply Sector. The additional fund requirement can be met from this fund.

9th SLTC Decision:

- ❖ The committee recommended the issuance of Administrative Sanction for 10 Micro water supply projects (6 of Kothamangalam & 4 of Panoor ULBs) amounting to Rs. 9.966 Cr (Capex: Rs. 9.491Cr. Opex: Rs. 0.475 Cr) to the SHPSC. Additional funds for Kothamangalam &Panoor Municipalities from the approved SWAP shall be met from the allocated fund for WS projects for the respective municipalities.
- ❖ ULBs were directed for ensuring technical viability, adequate source of water, justified provisions & rates, necessary clearances, 5-year Operation & Maintenance, and only admissible components are included as per AMRUT guidelines before issuing the TS.
- ❖ ULBs were also directed to ensure the non-inclusion of Operation & Maintenance costs, Supervision charges, and Value of land/ structures required for the project development under Central Assistance. If the said components are inevitable, the cost for the same may be met by the State/ ULB fund.

Decision to be taken:

- ❖ **The committee may issue the Administrative Sanction for 6 Micro water supply projects of Kothamangalam ULB amounting to Rs. 7.151 Cr (Capex: Rs. 6.81**

Cr. Opex: Rs. 0.341 Cr) and 4 Micro water supply projects of Panoor ULB amounting to Rs. 2.816 Cr (Capex: Rs. 2.681 Cr. Opex: Rs. 0.135 Cr)

- ❖ The Committee may allocate the additional fund requirement for Kothamanagalam Municipality for an amount of Rs. 1.317 Cr. from the floating fund for WS projects.
- ❖ The ULBs may be directed for ensuring the following before issuing the TS:
 - The project is technically feasible and has a reliable water source.
 - The provisions and rates are justified and in accordance with AMRUT guidelines.
 - The necessary clearances from the relevant authorities are obtained.
 - The project includes a 5-year Operation & Maintenance plan and only admissible components as per AMRUT guidelines.
 - The Central Assistance for urban development projects should not cover the costs of Operation & Maintenance, Supervision charges, or the Value of land/ structures required for the project development. These costs should be borne by the State/ ULB fund if they are unavoidable.

Agenda Item No.6.6: THRISSUR ULB -ADMINISTRATIVE SANCTION FOR THE REPLACEMENT WATER SUPPLY PROJECTS:

Thrissur Corporation has submitted 7 water supply projects for an amount of Rs. 134.5 Cr under the 1st tranche of SWAP.

Based on the confirmation of the Hon'ble Mayor, Thrissur Corporation, that ULB will complete the project under AMRUT 1.0 in its time frame, the 4th SHPSC meeting decided to cancel the water supply project in Thrissur under AMRUT 2.0 and to take up under AMRUT Phase-1-project namely AMRUT-2.0 - Thrissur Corporation-Supply and Laying of 800 mm DI K9 Pipeline (Additional CWGM - 18.70 km) from Peechi WTP to GLSRs at Thekkinkadu-Pipeline Work for Rs. 61 Cr. (CAPEX-58 Cr., OPEX- Rs. 3 Cr.).

Thrissur Corporation has now submitted the replacement projects for the above-said project- 5 water supply projects executed by KWA amounting to Rs.35.61 Cr. (CAPEX – Rs. 35 Cr. & OPEX – Rs.0.61 Cr.) and one water supply project (ULB)-Water Efficient Thrissur- Phase-2 (WET-2) amounting to Rs.18.79 Cr. (CAPEX – Rs. 16.948 Cr. & OPEX – Rs.1.842 Cr.) for issuing AS. (Council resolution No.44 dated 16.5.2023 is attached as Annexure-6A).

1) Water Supply Projects (KWA)

The major Components included are;

- Source Augmentation –3 MLD
- Construction and commissioning of 3 MLD WTP at Mulayam in Thrissur.

- Construction of 10 LL New Storage tank at Mulayam.
- Transmission Network & Pumping mains-2.5 KM
- New distribution network- 35.19 KM
- Replacement of existing lines-10 KM
- Total New connections (FHTCs) – NIL
- Existing Connections served in – 57,403
- Total households benefited – 57,403

2) **Thrissur- Water Efficient Thrissur- Phase-2 (WET -2)**

The major Components included are;

- 4000 smart meters for commercial consumers and street taps
- Water quality testing equipment in 4 OHT locations.
- Lora-WAN network for receiving signals from this equipment
- Smart water management application
- Online portal for the customer to see their consumption online
- Billing application for smart meter customers
- Household benefitted- 18,000

Detailed list of the project is enclosed as **Annexure-6B**

Sl No.	ULB(Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
1	THRISSUR REPLACEMENT PROJECT of SWAP1 Capex (Cr.) 58 O&M(Cr.) 3 Total cost- 61	ULB Project AMRUT 2.0-Water Efficient Thrissur- Phase-2 (WET -2)	16.948	1.842	18.790	Smart meters-4000 nos Installation of Smart meters LoRa Wan Gateway -9 nos (covering entire corporation area) Online water quality testing units- 4 Nos
2	THRISSUR REPLACEMENT PROJECT of SWAP1 Capex (Cr.) 58 O&M(Cr.) 3 Total cost- 61	AMRUT-Design, construction, and commissioning of 3 MLD WTP and 10LL OHSR at Mulayam	10	0.180	10.18	1)construction of 3 MLD WTP. 2)Supply erection and commissioning of 70 HP VT motor pump sets 3) construction of 10 LL OHSR. 4) Construction of check dam. 5)construction of retaining wall. 6) Supply testing and erection of Transformer
3	THRISSUR REPLACEMENT PROJECT	AMRUT 2.0- Construction of 10LL capacity OHSR at Viyyur - supply and laying	3	0.010	3.010	1) 2 nos clear water pump set at Sump (one standby) for Viyyur OHSR

	of SWAP1 Capex (Cr.) 58 O&M(Cr.) 3 Total cost- 61	250mm DI K9 pipe from Cheroor sump to OHSR- Phase 2 -Supply, erection, and commissioning of Centrifugal Pump set, Supply,, laying, testing, and commissioning of 200 mm DI K9 and 90mm PVC pipe.				2) Extension of the existing distribution lines -4.20 KM 3) Road Restoration Charges - PWD BMBC roads - Rs.4.65 lakhs. 4)Road Restoration Charges for Corporation roads - Rs.68.17 lakhs. 5) FHTCs - NIL 6) Existing connections served in-15,193 Nos
4	THRISSUR REPLACEMENT PROJECT of SWAP1 Capex (Cr.) 58 O&M(Cr.) 3 Total cost- 61	AMRUT 2.0 -Construction of 5LL capacity OHSR and 5 LL capacity Sump at Poomkunnam including transmission main- Phase II -Supply, Laying of 250mmm DI clear water pumping main and supply erection and commissioning of motor pump sets.	5	0.200	5.200	1) Motor pump set for OHSR at Poomkunnam, 2) clear water pumping main from Thekkinkaadu to 5LL OHSR at Poonkunnam -2.5 km 3) Road restoration- Rs. 60.16 lakhs 4) FHTCs -NIL 5) Existing connections served in-3000 Nos
5	THRISSUR REPLACEMENT PROJECT of SWAP1 Capex (Cr.) 58 O&M(Cr.) 3 Total cost- 61	AMRUT 2.0- Replacing Existing 300 mm, 225 mm, 200 mm, 150 mm AC/CI pipeline with 200 mm, 160 mm DI/PVC pipe from West Fort to Chettupuzha Bridge	10	0.200	10.200	1) Replacing existing pipe from west fort to chettupuzhabridge.- 10 KM 2) Road restoration charges-Rs. 2.83 Cr. 3) DLP charges of restored road Rs. 30 lakhs 4) FHTCs - NIL 5) Existing connections served in- 3267 Nos
6	THRISSUR REPLACEMENT PROJECT of SWAP1 Capex (Cr.) 58 O&M(Cr.) 3 Total cost- 61	AMRUT 2.0- Improving Water Supply Distribution Network by Pipeline Extension at Various wards in Thrissur Corporation.	7	0.020	7.020	1) Extension of Distribution lines - 30.99 KM 2) Road restoration charges for BMBC roads-43.36 Lakhs 3) Road restoration charges for Corporation roads - Rs.2.596 Cr.- 4)FHTC - NIL 5)Existing connection Served in -15193 Nos

Unit Cost for all the projects falling below Rs. 50,000 per Household.

8th and 9th SLTC Decision:

- ❖ The committee recommended issuing the Administrative Sanction for the project- Water Efficient Thrissur- Phase-2 (WET -2) for an amount of Rs. Rs.18.79 Cr. (CAPEX – Rs. 16.948 Cr. & OPEX – Rs.1.842 Cr.) and the 5 Water supply projects(KWA) amounting to Rs.35.61 Cr. (CAPEX – Rs. 35 Cr. & OPEX – Rs.0.61 Cr.).

Decision to be taken:

- ❖ **The committee may issue Administrative sanctions for Water Efficient Thrissur- Phase-2 (WET -2) for an amount of Rs.18.79 Cr. (CAPEX – Rs. 16.948 Cr. & OPEX – Rs.1.842 Cr.) and the 5 Water supply projects (KWA) amounting to Rs.35.61 Cr. (CAPEX – Rs. 35 Cr. & OPEX – Rs.0.61 Cr.).**
- ❖ **The Committee may direct the ULB & KWA for ensuring the following before issuing the TS:**
 - **The project is technically feasible and has a reliable water source.**
 - **The provisions and rates are justified and in accordance with AMRUT guidelines.**
 - **The necessary clearances from the relevant authorities are obtained.**
 - **The project includes a 5-year Operation & Maintenance plan and only admissible components as per AMRUT guidelines.**
- ❖ **The Central Assistance for urban development projects should not cover the costs of Operation & Maintenance, Supervision charges, or the Value of land/ structures required for the project development. These costs should be borne by the State/ ULB fund if they are unavoidable.**

Agenda Item No.6.7: ADMINISTRATIVE SANCTION FOR THE SEWERAGE PROJECT OF KOZHIKODE CORPORATION (SWAP-2):

The 6th Apex Committee meeting under the AMRUT 2.0 held on 04.01.2023 approved Tranche-2 of the State Water Action Plan (SWAP-2) comprising 10 Water Supply projects of 9 ULBs, 3 Sewerage projects of 3 ULBs (Kollam, Kochi, and Kozhikode Corporations) and 255 Water Body Rejuvenation projects of 67 ULBs.

KWA had submitted the Detailed Project Report (DPR) for the project proposed in Kozhikode Corporation for an amount of Rs.179.29 Cr. (CAPEX – Rs.164.20 Cr. & OPEX – Rs.15.09 Cr.).

The DPR has been scrutinized by the KWA Headquarters. Only feasible projects with undisputed land and with Operation & Maintenance for 5 years are recommended for approval.

Vide letter no. EG21/ 71219/ 21 dated 31.03.2023 the Secretary Kozhikode Corporation (Annexure-7A) has requested approval to meet the excess amount required for the Sewerage Sector of the ULB from the unutilized fund in the Water Body Rejuvenation Sector. The fund details are as follows:

Fund Allotted to the ULB in Sewerage Sector	– Rs.163.54 Cr.
Floating Fund Allotted	– Rs.139.03 Cr.
Total Fund Available	– Rs.302.57 Cr. (1)
Amount (CAPEX) required for the Sarovaram Sewerage Project	– Rs.164.20 Cr.
Amount (CAPEX) required for the projects transferred from AMRUT-1.0	– Rs.140.00 Cr.
Total Amount Required	– Rs.304.20 Cr. (2)
Excess Amount Required	– Rs.1.63 Cr. (3)=(2)
– (1)	
Total Fund available in the Water Body Rejuvenation & Park Sector	– Rs.143.34 Cr. (4)
Approved SWAP (1 & 2) Amount	– Rs.76.27 Cr. (5)
Balance Amount Available	– Rs.67.07 Cr.(6)=
(4) – (5)	

Details of the sewerage project of Kozhikode Corporation for which the AS is requested are as follows: (Detailed list is attached as Annexure 7B)

Sl. No.	ULB	Name of the Project	DPR PROJECT COST			Major Components
			CAPEX (Cr.)	O&M (Cr.)	Total Cost (Cr.)	
1	Kozhikode	AMRUT 2.0- SWAP-2 -Construction of 27 MLD Capacity Sewerage Treatment Plant and Laying Sewerage Network to Zone B-Phase1	164.20	15.09	179.29	<ul style="list-style-type: none"> ● 27 MLD STP – SBR Technology ● Septage Co-treatment - 220 KLD ● Sewer Network - 49.76 Km (new) & 5.89 Km (existing) ● Pumping Stations - 3 nos. ● Lifting Stations - 2 nos. ● Manholes - 1822 nos (new) & 247 nos. (existing) ● House Connection - 3128 nos.
	TOTAL		164.20	15.09	179.29	

8th SLTC Decision:

The committee recommended for issuance of Administrative Sanction for the sewerage project proposed in Kozhikode Corporation, amounting to Rs.179.29 Cr. (CAPEX – Rs.164.20 Cr. & OPEX – Rs.15.09 Cr.). The Committee also agreed with the request of the Kozhikode Corporation to meet the excess amount of Rs. 1.63 Cr. required for the Sewerage Sector to be met from the Water Body Rejuvenation & Park Sector.

Decision to be Taken:

- ❖ The committee may issue Administrative Sanction for the sewerage project proposed in Kozhikode Corporation, amounting to Rs.179.29 Cr. (CAPEX – Rs.164.20 Cr. & OPEX – Rs.15.09 Cr.).
- ❖ KWA may be directed to ensure the following conditions before issuing the TS:
 - The project is technically feasible.
 - The provision for the reuse of effluent from STPs to be included.
 - The provisions and rates are justified and in accordance with AMRUT guidelines.
 - The necessary clearances from the relevant authorities are obtained.
 - The project includes a 5-year Operation & Maintenance plan and only admissible components as per AMRUT guidelines.
- ❖ The Central Assistance for urban development projects should not cover the costs of Operation & Maintenance, Supervision charges or the Value of land/ structures required for the project development. These costs should be borne by the State/ ULB fund if they are unavoidable.
- ❖ The Committee may also take a suitable decision on the request of the Kozhikode Corporation to meet the excess amount required for the Sewerage Sector from the Water Body Rejuvenation & Park Sector

Agenda Item No.6.8: ADMINISTRATIVE SANCTION OF REJUVENATION OF WATERBODY PROJECTS APPROVED UNDER SWAP-2:

Rejuvenation of water bodies is a significant component of the Mission and 4% of central project funds are allocated for the purpose along with 1% of funds for the development of green spaces & parks for maximum Central Assistance of 68.60 Crore. A special SWAP of 255 projects for

the rejuvenation of Water Bodies worth Rs.82.354 Cr. (CA- Rs. 34.02 Cr.) was submitted and the 6th Apex committee held on 04.01.2023 approved the same.

42 ULBs submitted proposals for 133 Rejuvenation of Water Body projects proposed amounting to Rs. 46.665 Cr. (CAPEX – Rs.43.471 Cr. & OPEX - Rs.3.189 Cr.) as follows;

The detailed list is attached **as Annexure-8.**

8th & 9th SLTC Decision:

The committee recommended for issuance of Administrative Sanction for 133 projects for the Rejuvenation of Water Bodies proposed amounting to Rs. 46.665 Cr. (CAPEX – Rs.43.471 Cr. & OPEX - Rs.3.189 Cr.) subject to the following;

- Before issuing Technical Sanctions, ULBs shall ensure that the projects should include a nature-based resource management approach that enhances the ecological functions and services of the water bodies. This involves restoring the source of water, increasing the water flow, and improving the water table in the surrounding areas.

Decision to be taken:

- ❖ **The committee may issue Administrative Sanction for the 133 projects for the Rejuvenation of Water Bodies proposed amounting to Rs. 46.665 Cr. (CAPEX – Rs.43.471 Cr. & OPEX - Rs.3.189 Cr.)**
- ❖ **The over and above the SAAP amount shall be borne by the ULBs**
- ❖ **ULBs may be directed for ensuring the following before issuing the TS;**
 - ULBs shall ensure that the projects should include a nature-based resource management approach that enhances the ecological functions and services of the water bodies. This involves restoring the source of water, increasing the water flow, and improving the water table in the surrounding areas.
 - The projects should be geotagged and uploaded on the AMRUT portal for monitoring and evaluation purposes.
 - The projects should not utilize any other Central/State fund for the project components that are already included in the AMRUT scheme.
 - The projects should ensure that the benefits of water body conservation and rejuvenation, including temple pond rejuvenation, reach the public and improve their quality of life. A certificate in this regard shall be provided by the ULB.
 - The projects should display an AMRUT project information board on the side of the ponds with details of funding, implementing agency, timeline, etc.
 - Technical viability, land availability, justified provisions & rates, and mandatory

clearances.

- The projects should adopt all possible and environmentally friendly methods to conserve water bodies, such as geotextile and turfing, to prevent soil erosion and water loss.
- The projects that are difficult to implement due to any reason should be reported to SMMU at the outset so that funds can be diverted to other feasible projects.
- The water bodies that have been constructed or renovated using other funds in the last ten years should not be included in the AMRUT scheme.
- The ULB should ensure the approval of the Municipal Council before implementing the scheme.
- The projects should include only admissible components as per AMRUT guidelines and provide for 5-year Operation & Maintenance of the water bodies after completion.

❖ **The Central Assistance for urban development projects should not cover the costs of Operation & Maintenance or the Value of land/ structures required for the project development. These costs should be borne by the State/ ULB fund if they are unavoidable.**

Agenda Item No.6.9: REPLACEMENT OF WATER SUPPLY PROJECT IN KOCHI CORPORATION APPROVED UNDER THE 1ST TRANCHE OF SWAP:

Kochi Corporation has submitted 26 water supply projects for an amount of Rs. 163.75 Cr under the 1st and 2nd tranches of SWAP.

One of the projects under SWAP was **the construction of a new Overhead Service Reservoir (OHSR) of 15 lakh liter capacity at the Fort Kochi tank site for CAPEX Rs.4 Cr.** This project was approved by Kochi Municipal Corporation Council on 21/06/2022 based on the recommendation of Kerala Water Authority PH Division Kochi. However, during a subsequent inspection by KWA, **it was found that the proposed site did not have enough space to accommodate the new OHSR.**

Amrut Core Committee and Kochi Corporation decided to replace this project with another project-**the construction of a 5 lakh liter capacity Ground Level Service Reservoir (GLSR), pump house, and supply and installation of pump set at Edakochi OHSR for CAPEX Rs.2.496 Cr.** This project was recommended by the Corporation Council on 28.02.2023 **(Annexure-9).** The new GLSR will complement the ongoing construction of a 13 lakh liter

capacity OHSR at Edakochi under AMRUT 1st phase and will ensure smooth and efficient water supply to the area.

8th SLTC Decision:

- ❖ The Committee approved the Replacement of the project - Construction of a new OHSR of 15 lakh liter capacity at the Fort Kochi tank site for CAPEX Rs.4 Cr with the 5LL CAPACITY GLSR (Ground Level Service Reservoir), pump house, and supply and installation of pump set at Edakochi OHSR for CAPEX Rs.2.496 Cr.

Decision to be taken:

- ❖ **The Committee may approve the cancellation of the project - Construction of a new OHSR of 15 lakh liter capacity at the Fort Kochi tank site for Rs.4.15 Cr. (CAPEX – Rs.4 Cr. & OPEX - Rs.0.15 Cr.)**
- ❖ **The Committee may approve the replacement project - 5LL CAPACITY GLSR (Ground Level Service Reservoir), pump house, and supply and installation of pump set at Edakochi OHSR for Rs.2.602 Cr. (CAPEX – Rs.2.496 Cr. & OPEX - Rs.0.106 Cr.)**
- ❖ **KWA may be directed for ensuring the following before issuing the TS;**
 - The project is technically feasible and has a reliable water source.
 - The provisions and rates are justified and in accordance with AMRUT guidelines.
 - The necessary clearances from the relevant authorities are obtained.
 - The project includes a 5-year Operation & Maintenance plan and only admissible components as per AMRUT guidelines.
 - The Central Assistance for urban development projects should not cover the costs of Operation & Maintenance, Supervision charges, or the Value of land/ structures required for the project development. These costs should be borne by the State/ ULB fund if they are unavoidable.

Agenda Item No.6.10: THIRUVANANTHAPURAM CORPORATION - CANCELLATION OF A WATER SUPPLY PROJECT AND ADMINISTRATIVE SANCTION FOR TWO REPLACEMENT PROJECTS

Thiruvananthapuram Corporation has submitted 34 water supply projects for an amount of Rs. 228.847 Cr. under the 1st tranche of SWAP.

One of the projects under SWAP was *FIFN - Laying of HDPE pipe from Aruvikara to Peroorkada and construction of 10 MLD sump at Peroorkada* for **Rs. 99.662Cr. (CAPEX- Rs 94.915 Cr. & OPEX- Rs. 4.747Cr.)** is not feasible based on the report of CE KWA. **(Annexure-10).**

It is reported that all the treatment plants are currently operating above the design capacity by way of overloading them. Further overloading of the treatment plants is not possible and hence no additional treated water is available in any of the WTPs in Aruvikkara for supply to Trivandrum city. No water is available for augmenting the water supply to Thiruvananthapuram city and also the existing pipelines have the carrying capacity to feed the treated water from Aruvikkara to Thiruvananthapuram city.

In view of the above, proposals of two replacement projects amounting to Rs. 94.915 Cr. instead, the approved project was submitted by the Secretary of Thiruvananthapuram Corporation vide letter No. E7/79579/2021 dated 03/07/2023 for issuing the AS and informing that Hon' Mayor has given advance approval for the same. **(Annexure-11)** Council resolution is awaited.

Replacement Project-1: Laying Transmission main with M.S pipe from Peroorkada to Manvila including interconnection and allied works.- Rs. 66.1 Cr.(CAPEX- Rs. 65.45 Cr. & OPEX- Rs.0.650 Cr.)

The work is essential for providing sufficient water to Techno Park, and CRPF Pallippuram areas from where complaints on water shortage are being received daily.

Components

- Transmission main for a length of 16 km
- Construction of valve chamber, Anchor block, Stream crossing, Rubble work, and miscellaneous work
- Existing Connection served in- 1,22,159 Nos.
- Road restoration- 11.04 cr. etc.
- Unit cost assessment falling Below Rs.50000/Households

Replacement Project-2: AMRUT 2.0: TWSS – Providing Water Supply Distribution Network to Chandavila&Kattayikonam under Thiruvananthapuram Rs. 30.935 Cr. (CAPEX- Rs 29.465Cr. & OPEX- Rs. 1.470 Cr.)

Chandavila&Kattayikonam wards were recently added to the Trivandrum Corporation. A major portion of these wards is not having a water supply distribution network. As the developments in these wards are in top gear it is essential to provide a network in these areas as the natural sources which people are depending on now are getting contaminated day by day.

Components

- Distribution network - 80 Km
- New FHTCs - 4000 Nos.
- Unit cost assessment -Rs.77000/Households.

The Project does not satisfy the criteria (the unit cost should fall below Rs. 50000/ Households) due to the following;

A major portion of the Kattayikonam and Chanthavila wards lies on the northern side of the Kazhakuttom - Venjaramoodu NH bypass road. At present there is no water supply distribution network in this area. People depend on well water for their daily needs and these wells become dry during the summer season. To provide safe drinking water with adequate quantity, a new distribution network for about 80 Km with various diameter pipes need to be laid for providing water supply and FHTCs in the area. Hence the cost of the total project is high compared to the number of FHTCs given.

SMMU Observations:

As per the AMRUT guidelines clause 6.9, the SHPSC will be competent to approve the replacement of projects costing up to 10% of the respective tranche of SWAP in admissible project components of AMRUT 2.0. Replacement of projects beyond 10% of respective tranche of SWAP, if approved by SHPSC shall be sent to the Apex committee with proper justification for consideration and approval. No expenditure shall be booked against any project proposed to be replaced.

So far replacement of 10% of the SWAP-1st tranche has been approved by the SLTC and SHPSC of AMRUT. Hence the replacement of the said project is required to be sent to the Apex committee with proper justification for consideration and approval.

9th SLTC Decision:

- ❖ The committee decided to recommend the issuance of Administrative Sanction for the water supply projects of Thiruvananthapuram Corporation subject to the approval of the Council and by the APEX Committee;
 - 1) Laying Transmission main with M.S pipe from Peroorkada to Manvila including interconnection and allied works. - Rs. 66.1 Cr. (CAPEX- Rs. 65.45 Cr. & OPEX- Rs.0.650 Cr.)
 - 2) AMRUT 2.0: TWSS – Providing Water Supply Distribution Network to Chandavila&Kattayikonam under Thiruvananthapuram- Rs. 30.935 Cr. (CAPEX- Rs 29.465Cr. & OPEX- Rs. 1.470 Cr.)

Decision to be taken:

- ❖ **The Committee may decide to cancel the project of Thiruvananthapuram ULB - FIFN - Laying of HDPE pipe from Aruvikara to Peroorkada and construction of 10 MLD sump at Peroorkada for Rs. 99.662Cr. (CAPEX- Rs 94.915 Cr. & OPEX- Rs. 4.747Cr.)**
- ❖ **The Committee may approve the replacement projects of Thiruvananthapuram ULB and may permit to submit it to the Apex committee for consideration and approval;**

- 1) Laying Transmission main with M.S pipe from Peroorkada to Manvila including interconnection and allied works. - Rs. 66.1 Cr. (CAPEX- Rs. 65.45 Cr. & OPEX- Rs.0.650 Cr.)
- 2) AMRUT 2.0: TWSS – Providing Water Supply Distribution Network to Chandavila&Kattayikonam under Thiruvananthapuram Rs. 30.935 Cr. (CAPEX- Rs 29.465Cr. & OPEX- Rs. 1.470 Cr.)

Agenda Item No.6.11: IRINJALAKUDA MUNICIPALITY- CANCELLATION OF THE WATER SUPPLY PROJECT EXECUTED BY KWA- MINI WATER SUPPLY SCHEME TO WARDS 1 AND 2 AND APPROVAL OF REPLACEMENT PROJECT

The allocated fund for the Irinjalakuda Municipality for the water supply project is Rs.13.058 Cr. The Municipality had submitted 4 water supply projects for the allocated fund and administrative sanctions were accorded for all four projects.

Now the Municipality has requested for replacement of the work, “**AMRUT2.0- Mini Water Supply Scheme to ward 1 and 2 of Irinjalakuda Municipality**”, for which AS was issued vide G.O. (Rt) No.473/2023/LSGD dated 23/02/2023 for a total project cost of Rs.0.840 Cr. (CAPEX- Rs. 0.800 & OPEX- Rs.0.040Cr.) and forwarded the Council resolution vide decision No. 16 dated 6.06.2023 with justification vide letter No.PC1(PW2)-4064/22 as follows; (**Annexure 12**)

This project aimed to solve the shortage of drinking water in Wards 1 and 2 of Irinjalakuda Municipality. Wards 1 and 2, located on the northern border of Irinjalakuda Municipality, are at the end of the existing distribution network of the Irinjalakuda Water Supply Scheme (IWSS). At present, water shortages in the upper reaches are due to blockages in the distribution pipe between Puthanthod and Karuvannur bridges on the Kodungallur-Shornur state highway. PWD denied permission to cut open the tar road and identify the blockage. Hence, a mini-water supply scheme was proposed for Wards 1 and 2 under AMRUT 2.0.

KSTP has taken over the charge of the above road for renovation, and they are going to replace the existing blocked pipelines on both sides of the road. Work is expected to begin in September 2023. When this work is over, water can be given from the existing IWSS without the implementation of the source components of the new water supply scheme; only distribution lines and FHTCs have to be implemented in Wards 1 and 2. Thus, the amount saved is proposed to be used to lay additional distribution lines.

KWA also got another administrative sanction for an 18 MLD capacity water treatment plant project in Mangadikunnu for Irinjalakuda Municipality, Muriyad, and Velukkara Panchayaths. In the proposed scheme, an additional requirement of 4.5 MLD was included for the Irinjalakuda Municipality. This will solve the water shortage in different areas of the municipality, including wards 1 and 2. Considering the above facts, there is a need to change the scope of the Mini Water Supply Scheme for Wards 1 and 2.

The replacement project is proposed after reducing the original scope of work and providing the distribution lines and 200 FHTCs. Hence, the Council has decided to recommend the replacement project, AMRUT 2.0: Improvement of Water Supply Systems of Irinjalakuda Municipality, and IWSS: Strengthening of Water Supply Distribution System in Wards 1 and 2, for approval at Rs. 0.840 crores (CAPEX: Rs. 0.800 and OPEX: Rs. 0.40 crore) for approval.

The Managing Director KWA vide letter No.KWA/ JB/PIU2/10/JJM-URBAN/2021/AMRUT 2.0- Thrissur Circle dated 14.06.2023 also requested approval for the replacement of project. **(Annexure-13)**

9th SLTC Decision:

The Committee recommended the following to the SHPSC;

- ❖ the cancellation of AS issued for the project-AMRUT 2.0- Mini Water Supply Scheme to ward 1 and 2 of Irinjalakuda Municipality”, for Rs.0.840 Cr. (CAPEX- Rs. 0.800 & OPEX- Rs.0.040Cr.)
- ❖ and to issue the AS for the replacement project, AMRUT 2.0 - Improvement of water supply systems of Irinjalakuda Municipality – IWSS - Strengthening of water supply distribution system in ward 1 & 2 for Rs. 0.840 Cr. (CAPEX- Rs. 0.800 & OPEX- Rs.0.040Cr.)

Decision to be taken:

- ❖ The Committee may decide to cancel the project- AMRUT 2.0- Mini Water Supply Scheme to wards 1 and 2 of Irinjalakuda Municipality for a total project cost of Rs.0.840 Cr. (CAPEX- Rs. 0.800 & OPEX- Rs.0.040Cr.).
- ❖ The Committee may approve the replacement of the project, AMRUT 2.0 - Improvement of water supply systems of Irinjalakuda Municipality – IWSS - Strengthening of water supply distribution system in ward 1 & 2 for Rs. 0.840 Cr. (CAPEX- Rs. 0.800 & OPEX- Rs.0.040Cr.)

Agenda Item No.6.12: IRINJALAKKUDA MUNICIPALITY- REVISED AS FOR THE PROJECT - AMRUT 2.0- PROVIDING HOTLINE FROM MANGADIKKUNNU WTP TO WARDS 23 AND 32 OF IRINJALAKUDA MUNICIPALITY, STRENGTHENING OF OLD AC AND PVC PIPES BY REPLACING THEM WITH NEW PE/PVC PIPES. AND PROVIDING 200 NUMBERS OF FHTCS.

The allocated fund for the Irinjalakuda Municipality for the water supply project is Rs.13.058 crore. The municipality had submitted four water supply projects for the allocated fund, and Administrative Sanctions have been accorded for all four projects.

The Administrative Sanction for the work AMRUT 2.0: Providing a Hotline from Mangadikkunnu WTP to Wards 23 and 32 of Irinjalakuda Municipality; Strengthening old AC and PVC pipes by replacing them with new PE and PVC pipes and providing 200 numbers of FHTCs was accorded vide G.O. (Rt) No. 473/2023/LSGD dated February 23, 2023, for Rs. 1.680 Cr. (CAPEX: Rs. 1.600 Cr. and OPEX: Rs. 0.080 Cr.)

An NIT was floated for the work with a due date of May 5, 2023, and an opening date of May 6, 2023. Only a single offer was received, and the tender was extended with a due date of May 10, 2023. Two bids were received, and the tender opened on May 11, 2023. The L1 bidder quoted 10.16% above Tended PAC (TPAC-Rs.1,30,53,310), and upon negotiation, the L1 bidder reduced the amount to 9.07% above TPAC.

TPAC	– Rs. 1,30,53,310/-
Quoted PAC	– Rs. 1,43,79,232/-
Accepted PAC after negotiation	– Rs. 1,42,38,232/-
Tender Excess	– Rs.1,398,208. (Rs. 1,184,922+ 18% G.S.T)

The Municipal Council held on 6.6.2023 decided to request the SLTC for the additional fund due to the tender excess based on the letter from the Superintending Engineer, Thrissur. The details are as follows:(**Annexure-14**)

<i>Sl No</i>	<i>Description</i>	<i>Original Proposal</i>	<i>Revised Proposal</i>	<i>Remarks</i>
A	Tendered PAC/ Accepted PAC	Rs. 1,30,53,310/-	Rs. 1,42,38,232/-	Quoted PAC- Rs. 1,43,79,232/- Accepted PAC after negotiation – Rs.1,42,38,232/-

B	Water connection charges	Rs. 1,31,125/-	Rs. 1,31,125/-	
C	Restoration Charges PWD	Rs. 1,50,000/-	Rs. 1,50,000/-	
D	Advertisement Charges	Rs. 1,00,000/-	Rs. 1,00,000/-	
E	TOTAL (A+B+C+D) including 18% GST	Rs. 1,60,00,000/-	1,72,50,841/-	
	ADDITIONAL AMOUNT REQUIRED	Rs. 12,50,841/-		
	REVISED AS REQUESTED	1,72,50,841/-		

The Managing Director KWA vide letter No.KWA/ JB/PIU2/10/JJM-URBAN/2021/AMRUT 2.0- Thrissur Circle dated 12.06.2023 also requested the revision of AS for the project. **(Annexure-15)**

9th SLTC Decision:

- ❖ The Committee decided to recommend to the SHPSC the revision of the Administrative Sanction of the project due to tender excess- AMRUT 2.0: "Providing a hotline from Mangadikkunnu WTP to wards 23 and 32 of Irinjalakuda Municipality; strengthening old AC and PVC pipes by replacing them with new PE and PVC pipes; and providing 200 numbers of FHTCs from Rs. 1.680 Cr. (CAPEX: Rs. 1.600; OPEX: Rs. 0.080 Cr.) to Rs. 1.805 Cr. (CAPEX: Rs. 1.725; OPEX: Rs.0.080 Cr.
- ❖ 25% of the excess due to tender variation shall be borne by the ULB and 75% by the State.

Decision to be taken:

- ❖ The Committee may approve the revision of the Administrative Sanction of the project **AMRUT 2.0: "Providing a hotline from Mangadikkunnu WTP to wards 23 and 32 of Irinjalakuda Municipality; strengthening old AC and PVC pipes by replacing them**

with new PE and PVC pipes; and providing 200 numbers of FHTCs from Rs. 1.680 Cr. (CAPEX: Rs. 1.600; OPEX: Rs. 0.080 Cr.) to Rs. 1.805 Cr. (CAPEX: Rs. 1.725; OPEX: Rs.0.080 Cr. due to the tender excess.

- ❖ 25% of the excess due to tender variation shall be borne by the ULB and 75% by the State.

Agenda Item No.6.13: PATHANAMTHITTA MUNICIPALITY- REVISED AS FOR THE PROJECT- AMRUT - 2.0- CITY WATER ACTION PLAN -STRENGTHENING OF WATER SUPPLY SCHEME- LAYING RAW WATER & CLEAR WATER PUMPING MAIN, CONSTRUCTION OF 10 MLD WTP, SUPPLY AND INSTALLATION OF PUMP SETS, TRANSFORMER

The allocated fund for the Pathanamthitta Municipality for the water supply project is Rs.12.378 crore. The municipality had submitted three water supply projects for Rs.15 Cr. and an amount of Rs.2.622 crores was allocated from the floating incentive. Administrative Sanctions have been accorded for all three projects.

The Administrative Sanction for the subject work AMRUT - 2.0- City Water Action Plan - Strengthening of Water Supply Scheme- Laying Raw Water & Clear Water Pumping Main, Construction of 10 MLD WTP, Supply and installation of pump sets, the transformer was accorded vide G.O.(Rt)No.2906/2022/LSGD dated 24/11/2022, for Rs. 11.250 Cr. (CAPEX: Rs.10.750 and OPEX: Rs. 0.500 Cr.). The project components include a 10 MLD WTP, pumping mains, etc.

Now, the Secretary of Pathanamthitta Municipality vide letter No. E1-130091/2021 dated 12.6.2023(**Annexure-16**) has forwarded the Council decision No. 17 requesting sanction for revision of AS due to the additional requirement of **Rs.3.59 Cr.** due to foundation design modifications and estimate revision.

It has been reported that the site for the WTP is located at the KWA-owned land at Pampoorippara in Pathanamthitta district. Soil investigation was carried out at the site through the College of Engineering Trivandrum. The soil investigation report revealed that the soil is mainly loose in nature and suggested a pile foundation at the depth of 4-9 m a for the WTP. However, in some places where hard soil/rock is available at lower depths, a footing can also be used as an alternative foundation.

While the estimation for the WTP and other components is completed, the total estimated cost increased to **Rs.14.34 Cr.**

The detailed break up as follows:

Components	Original Proposal	Revised Proposal	Additional Amount
Raw Water Pumping Main	10912475.21	11011455.13	98979.92
Clear Water Pumping Main	4093155.11	4093155.11	0
Water Treatment Plant	61740750	89459616.14	27718866.14
Pumpsets	10202388.06	12716314.34	2513926.28
Transformer	4140287.32	4140287.32	0
Miscellaneous	0	69131.99	69131.99
Total	91089055.7	121489960	30400904.33
GST (18%)	16396030.03	21868192.81	5472162.779
Net Total	107485085.7	143358152.8	35873067.11
Grand Total (after round off)	107500000	143400000	35900000

For AMRUT 2.0 towns, an amount of Rs.100 Cr. was earmarked as a floating fund for the Water Supply Sector. The additional fund requirement of Rs. 3.590 Cr. can be met from this fund.

The Managing Director KWA vide letter No. KWA/JB/PIU2/10/JJM-URBAN/2021/AMRUT 2.0 (III) dated 14.06.2023 also requested the revision of AS for the project. (**Annexure-17**)

9th SLTC Decision:

- ❖ The Committee decided to recommend to the SHPSC; the revision of the Administrative Sanction of the project due to the design change -AMRUT 2.0- City Water Action Plan -Strengthening of Water Supply Scheme- Laying Raw Water & Clear Water Pumping Main, Construction of 10 MLD WTP, Supply and installation of pump sets, the transformer from Rs. 11.250 Cr. (CAPEX: Rs.10.750 and OPEX: Rs. 0.500 Cr.). to Rs. 14.42 Cr. (CAPEX: Rs. 14.34; OPEX: Rs.0.080 Cr.
- ❖ The additional fund requirement of **Rs. 3.590 Cr.** shall be met from the floating fund for the Water supply sector.

Decision to be taken:

- ❖ **The Committee may approve the revision of the Administrative Sanction of the project AMRUT - 2.0- City Water Action Plan -Strengthening of Water Supply Scheme- Laying Raw Water & Clear Water Pumping Main, Construction of 10 MLD WTP, Supply and installation of pump sets, the transformer from Rs. 11.250 Cr. (CAPEX: Rs.10.750 and OPEX: Rs. 0.500 Cr.). to Rs. 14.42 Cr. (CAPEX: Rs. 14.34; OPEX: Rs.0.080 Cr.**
- ❖ **The Committee may approve the additional fund requirement of Rs. 3.590 Cr. and the same may be met from the floating fund for the Water supply sector.**

Agenda Item No. 6.14: ERATTUPETTA MUNICIPALITY- ADDITIONAL FUND ALLOCATION AND ADMINISTRATIVE SANCTION FOR INVESTIGATION WORKS,

The fund allocated for the Erattupetta Municipality for water supply projects is Rs.8.88 Cr. Initially, the Municipality had submitted proposals for the Micro Water Supply Scheme with bore wells as sources. The 5th SHPSC meeting instructed the Erattupetta Municipality to revise the project proposal replacing the borewell sources with other surface water sources. The Committee also directed the WRD department to check the possibility of providing other water sources for Erattupetta Municipality.

The 8th SLTC Meeting instructed the KWA to explore the possibility of whether common components of the Malankara-based Neelur JJM scheme can be utilized for meeting the water requirements of Erattupetta Municipality, as there are no sustainable water resources in that area.

Accordingly, the Executive Engineer, KWA Kottayam has submitted an alternate proposal for the Erattupetta Municipality for Rs. 128 Cr. The proposal aims to utilize the already awarded production components of JJM Neeloor, Water Supply to Erattupetta, and WTP.

The major components included in the proposal are as follows;

Apportioned cost for JJM Project	The floating pump house at Malankara Dam RAW WATER pumpset 1000 MM RWPM Boosting station at Vallippara 45 MLD WTP at Neelore etc.	Rs.34.77 Cr.
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Zone-1 Thevarupara	10 LL OHSR at Thevarupara. Conveyance Main from JJM Scheme. Gravity mains. Distribution network FHTCs	Rs. 43.01 Cr.
Zone 2- Aruvithura-	6 LL OHSR at Aruvithura Conveyance Main from JJM Scheme. Gravity mains. Distribution network FHTCs	Rs. 28.00 Cr.
Zone 3- Valiachanmala	4 LL OHSR at Valiachanmala Conveyance Main from JJM Scheme. Gravity mains. Distribution network FHTCs	Rs. 22.00 Cr.
TOTAL		Rs. 127.78 Cr.

After reviewing the project proposals, based on the recommendation of the AMRUT, the 9th SLTC meeting decided to recommend to the SHPSC to allocate an additional fund of Rs.11.12 Cr. from the floating fund in addition to the allocated fund of Rs.8.88 Cr. (Total- Rs.20 Cr.) for preparing the DPR with essential components for Zone-1 Thevarupara limiting to Rs. 20 Cr. KWA was also directed to meet the total expense for the common components under the JJM scheme.

It is also requested to issue the Administrative sanction for the survey and soil investigation works for an amount of Rs. 19.183 lakhs for preparing the detailed project report of the scheme. (Annexure-18)

Decision to be taken:

- ❖ The Committee may allocate an additional fund of Rs.11.12 Cr. from the floating fund in addition to the allocated fund of Rs.8.88 Cr. (Total- Rs.20 Cr.) for water supply scheme for Zone-1 Thevarupara.
- ❖ The Committee may also decide to issue the Administrative sanction for the survey and soil investigation works for an amount of Rs. 19.183 lakhs.

Agenda Item No.6.15: 24X7 WATER SUPPLY WITH DRINK FROM TAP FACILITY- RECONSTITUTION OF STATE-LEVEL TASK FORCE& CITY LEVEL TASK FORCE.

As per the AMRUT-2.0 guidelines, AMRUT cities are mandated to undertake reforms for water conservation including projects on 24x7 water supply with a drink-from-tap facility. These projects should cover at least one ward or DMA with at least 2,000 households in a contiguous manner.

Ministry of Housing & Urban Affairs has constituted a National Level Task Force and the Government of Kerala has constituted a State & City Level Task Force, on 24X7 water supply systems for undertaking Capacity Building of States/ULBs to disseminate knowledge, best practices, guidelines on 24X7 water supply and to assist in the planning, design, and implementation of projects under AMRUT 2.0 on a long-term basis.

During the meeting held with KWA officials on 29/3/23, for increasing the expertise of the Task forces, it was suggested for including Deputy Chief Engineer, PIU-2 in the State Level Task Force and the Executive Engineer, KWA district office, and a GIS Expert in the City Level Task Force.

The roles and responsibilities of the task forces are detailed in the guidelines.

8th SLTC Decision:

➤ **The Committee recommended the reconstitution of the State Level Task Force on 24X7 water supply systems with the inclusion of the Deputy Chief Engineer (Projects) as below.**

- 1) Technical Member, Kerala Water Authority- Chairman
- 2) Deputy Mission Director, AMRUT Mission- Member
- 3) Chief Engineer, Projects & Operations, Kerala Water Authority- Member
- 4) Chief Engineer Irrigation and Administration - Member
- 5) Head of the Department (Civil Engineering), CET, Trivandrum - Member
- 6) Additional Director (General) Industrial Department - Member
- 7) Chief Engineer, Local Self Government Department. - Member
- 8) Chief Engineer, Ground Water Department- Member
- 9) **Deputy Chief Engineer, PIU-2: Kerala Water Authority- Member**
- 10) GIS Expert/Hydraulic Expert, Centre for Water Resources and Management (CWRDM), Kozhikode- Member
- 11) Executive Engineer, O/o Chief Engineer, Projects Kerala Water Authority- Member Secretary and Coordinator
- 12) Representative from NGO included in the list of Jal Jeevan Mission project Implementation Supporting Agencies of Kerala- Member

➤ **The Committee recommended for the reconstitution of the City Level Task Force on 24X7 water supply systems with the inclusion of the Executive Engineer, KWA district office, and a GIS expert as below.**

- 1) Superintending Engineer, District Office, Kerala Water Authority -Chairman
- 2) Corporation/Municipal Engineer -Member
- 3) **Executive Engineer, District Office, Kerala Water Authority- Member**
- 4) Executive Engineer, Irrigation and Administration -Member
- 5) Head of the Department (Civil Engineering), from Local Member Engineering Colleges in the ULBs-Member
- 6) Electrical/Mechanical Engineer- KSEB, PWD -Member
- 7) General Manager, District Industries Centre- Member
- 8) Town Planner, District Town Planning Office- Member
- 9) Assistant Executive Engineer, District Office, Kerala Water Authority-Member Secretary, and Coordinator
- 10) A representative from an NGO working in the district.
- 11) **GIS/ SCADA Expert – Member**

Decision to be taken:

The Committee may approve the recommendations of the SLTC meeting.

Agenda Item No.6.16: STATUS OF PROJECT DEVELOPMENT AND MANAGEMENT CONSULTANTS (PDMC) & RECONSTITUTION OF CONSULTANT EVALUATION COMMITTEE:

The original tender process of PDMC was cancelled vide cancellation notice of CMD dated 19.4.2023 and the revised RFP after revising the scope of work and modifying the arbitrary RFP conditions was approved vide G.O.(Rt)No.1276/2023/LSGD dated 19.6.2023 (**Annexure-19**). RFP has been notified on the CMD portal on 20.06.2023. The pre-bid meeting for the same was conducted on 30.6.2023. Government approval is awaited for the Addendum to the RFP. The clarifications to the pre-bid queries raised by 9 bidders will be published thereafter.

The revised scope of work broadly includes;

- a) Preparation of DPRs for 24X7 Water supply projects.
- b) Preparation of digital base maps for the existing, proposed, and executed Sewerage networks.
- c) Action Plan for Reduction of Non-Revenue Water (below 20%).
- d) Preparation of Aquifer Management plan.
- e) Preparation of the project reports for the Sewerage & Septage projects
- f) Preparation of the Micro water supply projects and assistance to ULBs in developing IEC activities, and community mobilization.
- g) Monitoring the progress of projects

RECONSTITUTION OF CONSULTANT EVALUATION COMMITTEE

As envisaged in the request for proposal a Consultant Selection Committee has to be constituted for the evaluation process of the proposals received for the selection of a Project Development and Management Consultant.

The CSC will evaluate the Technical Proposals and a Technical Proposal Evaluation Report will be submitted to the SLTC for approval. On approval of the same, Finance Proposals will be opened of the qualified Consultants. The Committee will again prepare the final score of the qualified consultants based on the technical score and financial score and as per the selection criteria envisaged in the RFP. The Rank list will be submitted to the SLTC for approval and further negotiation process as envisaged in the RFP to finalize the consultant (PDMC).

As the RFP has been modified with the additional scope of works for the preparation of 24X7 Water supply projects, Study for NRW reduction, etc. **the 9th SLTC has decided to reconstitute the Consultant Selection Committee(CSC) including the Chief Engineer Projects KWA in the place of Chief Engineer, Sewerage Wing, KWA as follows;**

Mission Director, AMRUT	Chairman
Technical member, KWA	Member
Chief Engineer, LSGD	Member
Director, Suchitwa Mission	Member
Director, CMD	Member
Deputy Mission Director-1& 2, AMRUT	Member
Chief Engineer Projects KWA	Member
Dr. N.C Narayanan, IIT Mumbai	Member

The roles and responsibilities of the CSC shall be as follows;

- 1) The CSC will provide Clarifications to the Pre-bid queries.
- 2) The CSC will evaluate the Technical Proposals and a Technical Proposal Evaluation Report will be submitted to the SLTC for approval.
- 3) The Committee will prepare the final score of the qualified consultants based on the technical score and financial score and as per the selection criteria envisaged in the RFP.
- 4) The Rank list will be submitted to the SLTC for approval and further negotiation process as envisaged in the RFP to finalize the consultant (PDMC).

8th & 9th SLTC Decision ;

- ❖ The Committee decided to approve the cancellation of the ongoing tender process of PDMC after detailed deliberation.
- ❖ The committee reviewed the revised scope of works of PDMC and suggested for incorporating the task of preparation of DPRs for Sewerage & Septage projects in AMRUT cities.
- ❖ The Committee instructed the Mission Director AMRUT to prepare the revised scope of work and the revised RFP for the PDMC and to seek approval from the Government for retendering.

The SLTC decided to approve the reconstitution of the Consultant Selection Committee (CSC) as follows;

Mission Director, AMRUT	Chairman
Technical member, KWA	Member
Chief Engineer, LSGD	Member
Director, Suchitwa Mission	Member
Director, CMD	Member
Deputy Mission Director-1& 2, AMRUT	Member
Chief Engineer Projects KWA	Member
Dr. N.C Narayanan, IIT Mumbai	Member

Decision to be taken:

- ❖ **The Committee may ratify the action in canceling the original tender process of PDMC.**
- ❖ **The Committee may take note of the revised scope of works of PDMC and the current status of the tender process.**
- ❖ **The Committee may approve the reconstitution of the Consultant Selection Committee (CSC) as recommended by the SLTC.**

Agenda Item No.6.17: MANDATORY REFORMS-SUBMISSION OF DETAILS ON THE AMRUT 2.0 PORTAL:

Urban Reforms is one of the components under AMRUT 2.0. The Ministry of Housing & Urban Affairs, Government of India has issued a toolkit on Urban Reforms under AMRUT 2.0. The reform agenda focuses on improving the financial health of ULBs, the water security of cities, and the ease of living of citizens by improving the delivery of municipal services. In order to

encourage the ULBs to implement the reforms, AMRUT 2.0 incentivizes the successful implementation of a set of reforms for better delivery of citizen-centric services and the financial health of the ULBs. An amount of ₹ 5,340 Crore has been earmarked as Reform Incentive by MoHUA. Eight percent of the Central Assistance allocated to AMRUT 2.0 projects as per Budget Estimate has been earmarked as reform incentives.

The Reform agenda is expected to be achieved through the successful implementation of 2 Mandatory Reforms and 7 incentive-based reforms. Mandatory reforms will be on property tax and user charges(water supply & Sewerage). The States will have to implement these Mandatory reforms in the first two years from the launch of the Mission to be eligible for Central Assistance from the third year onwards. These Mandatory reforms are to be implemented and submitted by 30th September 2023. The State and ULBs have to upload the notifications and the supporting documents on the AMRUT 2.0 Portal.

Reform	Milestone	Eligibility Criteria	Supporting documents
1. Mandatory Reform on Property Tax	Notification of property tax floor rate which will be a function of Guidance value/ circle rate Desirable condition: Increase in property tax collection periodically	Issuance of notification on property tax floor rate by the State.	1) Copy of notification by State on property tax. 2) A year-wise report on property tax comprising the following for 2018-19, 2019-20, and 2020-21: <ul style="list-style-type: none"> Number of properties mapped. Number of properties against which property tax bill raised. Amount of property tax raised. Property tax collected.

2. Mandatory Reform on User Charges	<p>Notification by the state on user charges of water supply and sewerage. User charges should reflect expenditure on operation and maintenance of water & sewerage services at least partly.</p> <p>Desirable condition: Increase in the collection of user charges of water supply and sewerage services periodically.</p>	Issuance of notification on user charges by the State.	<p>1) Copy of notification by State on user charges.</p> <p>2) A year-wise report on user charge collection for water supply and sewerage in F.Y. 2018-19, 2019-20 and 2020-21 comprising the following:</p> <ul style="list-style-type: none"> ▪ Number of households in State ● Number of households in the State paying user charges for water supply and sewerage. ▪ Amount of user charge bills raised by the State for households. ▪ Amount of user charges collected by the State from households. <p>3) Cost of O & M of water services to the State vis. a vis. cost recovered through user charges. Collection from households and other users is to be reflected separately.</p>
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9th SLTC Decision:

The SLTC accorded sanction for uploading the Government orders on property tax, User charges, and Supporting documents on the AMRUT 2.0 Portal.

Decision to be taken:

The Committee may approve the recommendations of the SLTC meeting.

Agenda Item No.6.18: APPROVAL TO HIRE ADDITIONAL SPACE FOR SMMU, AMRUT

On the basis of extending the operation of AMRUT 2.0 to all the urban local bodies in the state, the SMMU staff pattern has been restructured. Currently, 30 staff, including interns, are working at SMMU and the SMMU is functioning in a rented building with an area of 2800 square feet on the 4th floor of the ARTECH building in Thycaud. The office facility is very inadequate as per the revised staff pattern. Moreover, the CTP has requested a separate space for the GIS mapping work which is essential for planning and monitoring the AMRUT sub-schemes. In addition to the above, the existing conference hall is inadequate for conducting meetings and workshops with various stakeholders.

Keeping in view the revised staff strength, new requirements and the government directions vide G.O. (Ms.) No. 1/2022/PWD dated 10/01/22 for office space requirements, a building with an area of 4972 sq ft is required. Since the present rented building is only 2800 square feet, a building area of 2172 sq ft (202.0 sq m) is additionally required for meeting the new requirements.

On detailed inquiry, a space of 202.0 sqm is available in the same building where the current office is functioning. The matter was placed before the 6th SLTC, requesting permission to rent the additional space required. The Committee directed the Mission Director AMRUT to work out the financial outlay for the proposed new office space of the State Mission Management Unit (SMMU) and to submit it before the next Committee after evaluating the same by the Chief Engineer LSGD. Accordingly, the details have been forwarded to the Chief Engineer, LSGD to assess the financial outlay. As per the verification report of the Chief Engineer, the additional office space of 202.0 sqm would cost Rs. 48680/PM (240.77/Sqm). Also, negotiations have been conducted with the house owner and she agreed to rent the building at Rs.35/Sqft(Rs.376.6/sqm) excluding 18% GST which is the current rent rate of the present office with the following conditions.

- Electricity, Water, and MMC (Monthly Maintenance Charges) are extra payable by Lessee as applicable.
- Two Year period first agreement with 3 months' rent as advance.
- Every two years 10% enhancement on mutual agreement. This increment of 10% is applicable from the beginning of the 3rd year of the contract.
- Two Car Parking Spaces will be allotted.
- For modification/alteration one month rent-free at the beginning of the contract.

The rent of the building including 18% GST comes to Rs. 89766/Month. The matter was placed in the 8th SLTC. The Committee directed the Mission Director AMRUT to estimate the space requirements as per the PWD norms and report to the next SLTC. The space requirements have been worked out based on the G.O. (Ms.) No. 1/2022/PWD dated 10/01/22 (**Annexure-20**) for office space requirements which comes to 4972 sqft. The additional space requirement after deducting the existing space of 2800 sqft comes to 2172 sqft(ie 202 sqm).(**Annexure-21**)

The 8th SLTC recommended to the SHPSC the rent rate of Rs.376.6 / Sqm, which amounts to Rs.89,766 /- per month for the additional space of 202 sq m for SMMU in the same building where SMMU is working. It was also directed to submit the proposal for the modification works to be done for the new office space. The State Nirmithi Kendra was requested to provide a detailed estimate for the modification works. They have provided a detailed estimate which comprises wall finishing, a false ceiling, and a cabin partition. A/C, electrification, plumbing, conference table, etc. The total cost of the modification works based on DSR 2018 comes to Rs. 3146944/- (Rupees Thirty-One Lakh Forty Six Thousand Nine Hundred and Forty-Four only).

Deliberation:

- The Mission Director AMRUT reported that based on the 8th SLTC Meeting decision to estimate the space requirements as per the PWD Norms, the space requirements have been worked out based on the G.O. (Ms.) No. 1/2022/PWD dated 10/01/22.
- The required office space as per the PWD norms would be 461.92 Sqm (4972 sqft.) Since the present rented building is only 260 sqm (2800 sqft.), a building area of 202.0 sqm (2172 sqft.) is additionally required for meeting the new requirements.
- Further, the State Nirmithi Kendra has provided a detailed estimate for the modification works for the office space including wall finishing, false ceiling, and a cabin partition. Additionally, the works also cover A/C, electrification, plumbing, conference table, etc. The total cost of the modification works is Rs. 3146944/- (Rupees Thirty-One Lakh Forty-Six Thousand Nine Hundred and Forty-Four only), based on DSR 2018.

8th & 9th SLTC Decision:

The Committee decided to recommend the following to the SHPSC;

- **Permission to hire an additional 202 sqm for SMMU at the rate of Rs. 376.60 per sqm in the same building where SMMU is working.**
- **To arrange requisite modification works for the office space including wall finishing, false ceiling, and a cabin partition. Additionally, the works also cover A/C, electrification, plumbing, conference table, etc. costing Rs.31,46,944/- (Rupees Thirty-One Lakh Forty-Six Thousand Nine Hundred and Forty-Four only), based on DSR 2018. through the Kerala State Nirmithy Kendra.**

Decision to be taken:

- ❖ **The Committee may agree with the recommendations of the SLTC as follows;**
- **Permission to hire an additional 202 sqm for SMMU at the rate of Rs. 376.60 per sqm in the same building where SMMU is working.**
 - **To arrange requisite modification works for the office space including wall finishing, false ceiling, cabin partition, A/C, electrification, plumbing, conference table, etc. costing Rs.31,46,944/- (Rupees Thirty-One Lakh Forty-Six Thousand Nine Hundred and Forty-Four only), based on DSR 2018. through the Kerala State Nirmithy Kendra.**

Agenda Item No.6.19: SANCTION TO PROVIDE TRAVEL ALLOWANCES FOR THE CITY MISSION MANAGEMENT UNIT STAFF.

For the AMRUT-1st phase, City Mission Management units were manned with two technical persons in 9 AMRUT cities. With the launch of AMRUT 2.0 in 93 Urban Local Bodies, the CMMUs were expanded as district-level units.

CMMUs will be in charge of a variety of tasks, including organizing IEC programs for project execution and monitoring works in all municipalities that come under a district.

CMMU staff will have to travel along the Municipalities and Corporations to coordinate with the ULBs, Contractors, Consultants, and other Stakeholders involved in the AMRUT projects and also to conduct site inspections, quality checks, progress reviews, and grievance redressal of the AMRUT projects.

As such, local travel allowance to staff for visiting sites as part of their official duties may have to be provided. **A maximum allowance of Rs. 7000 may be given monthly based on the travel claim form and Fortnightly progress report** to avail of the allowance. This will enable the CMMU staff to travel to any project site and get a quick assessment of the field conditions. The traveling report shall provide a summary of the activities and outcomes of the visit and travel shall be as per the prevailing Govt. norms. An expenditure of a maximum of Rs.21 lakhs is anticipated per year. This can be met from the A&OE fund.

The expenditure in this regard can be met from the A&OE fund.

8th SLTC Decision:

- ❖ The Committee accorded sanction to provide conveyance allowances of a maximum of Rs. 7000 monthly to CMMU staff based on the Fortnightly progress report to avail of the allowance as per the prevailing Govt. norms and recommend the same to SHPSC.

Decision to be taken:

- ❖ **The Committee may accord sanction to provide conveyance allowances of a maximum of Rs.7000/- monthly to CMMU staff based on the Fortnightly progress report to avail of the allowance as per the prevailing Govt. norms.**

Agenda Item No.6.20: APPROVAL TO ENGAGE GIS/SCADA EXPERTS ON CALL FOR 24X7 WATER SUPPLY SYSTEM& SEWERAGE PROJECTS;

As per the AMRUT-2.0 guidelines, AMRUT cities are mandated to undertake reforms for water conservation including projects on 24x7 water supply with a drink-from-tap facility. These projects should cover at least one ward or DMA with at least 2,000 households in a contiguous manner. One of the key components of this scheme is the use of GIS and SCADA technologies for mapping, monitoring, and managing the water infrastructure.

Hence it is essential to have GIS and SCADA experts on call to provide technical support and guidance to the ULBs and other stakeholders involved in the implementation of the scheme. Therefore, one GIS expert and one SCADA expert on call may be approved at the rates as follows;

SI No.	Years of Experience	Remuneration/ Day
1	More than 10 years of experience in GIS/SCADA.	Rs. 4000/day- subject to a maximum of Rs. 40000/ month

The GIS and SCADA experts will be responsible for:

- Developing and updating GIS maps of water supply networks in the selected wards for 24X7/ sewerage networks in the ULBs
- Assistance to KWA/ ULB in preparing GIS maps for all the existing, proposed, and executed infrastructure/ networks of water supply/ Sewerage in the entire area of ULBs.
- Providing training and capacity building to ULB staff on GIS and SCADA applications.
- Supervising and verifying the geo-tagging of assets and progress reports.
- Troubleshooting and resolving any issues related to GIS and SCADA systems
- Coordinating with SMMU, CMMU, KWA, ULBs, and other agencies for data sharing and integration.

8th SLTC Decision:

- ❖ **The Committee granted permission to the Mission Director AMRUT to engage one GIS expert and one SCADA expert with more than 10 years of experience in GIS/SCADA at Rs. 4000/day- subject to a maximum of Rs. 40000/ month on call.**

Decision to be taken:

- ❖ **The Committee may grant permission to the Mission Director AMRUT to engage one GIS expert and one SCADA expert with more than 10 years of experience in GIS/SCADA at Rs. 4000/day- subject to a maximum of Rs. 40000/ month on call**

Agenda Item No.6.21: PROPOSAL FOR ENHANCEMENT OF REMUNERATION OF SUPPORTING STAFF OF SMMU FOR AMRUT 2.0

1. Background

AMRUT Phase 1 was launched in 2015 and being implemented in 9 cities (6 Corporations and Alappuzha, Guruvayoor, Palakkad Municipalities). Kerala Sustainable Urban Development Project (KSUDP) was merged with AMRUT-1. After the merger of KSUDP with the State Mission Management Unit, AMRUT vide G.O.(Rt) No.1426/2017/LSGD 05/05/2017 it was decided that the Administrative Staff of KSUDP be retained in the State Mission Management Unit (SMMU) as supporting staff of AMRUT. At present 13 supporting staff are working (2 vacant) in the State Mission Management Unit of AMRUT and the majority of the staff were working with KSUDP since 2007.

AMRUT 2.0 was launched in October 2021. The 1st State High Power Steering Committee of AMRUT 2.0 held on 6th May 2022 decided to restructure the City Mission Management Units (CMMUs) and State Mission Management Units (SMMU) based on the requirement of AMRUT 2.0. In line with the decision, the detailed proposal for strengthening SMMU and CMMUs with enhanced salaries of Experts was submitted to the 3rd State High Power Steering Committee held on 27.10.2022. The committee approved the proposal for the continuation of SMMU & CMMUs for the 2nd phase of AMRUT 2.0.

2. Objectives of the proposal

The objective of this proposal is to get approval for enhancing the remuneration of the supporting staff at par with the prevailing remuneration in similar fields considering increased job responsibility due to the increased number of ULBs from 9 in AMRUT 1.0 to 93 in AMRUT 2.0.

3. The existing structure of the Supporting Staff of SMMU

The supporting staff of SMMU, AMRUT is not only entrusted with the works of AMRUT but also with the matters relating to former projects like CRDP, JnNURM, UIDSSMT, and KSUDP. The supporting staff deals with the establishment matter of both SMMU & CMMU, legal matters, Audit queries, budgetary controls, Audit compliances, and correspondence with the

Government and other departments. In AMRUT 2.0 the scope is wider and hence the supporting staff has to extend its responsibilities as such.

4. Present Structure and Remuneration of supporting staff of SMMU

Designation	Number	Present Remuneration	Remuneration of similar posts(As per 11 th pay revision vide GO(P)27/2021/Fin dated 10/02/2021.) (Annexure-22)
Administrative Officer	1(Vacant)	35000	56500-118100
Accounts officer	1(Vacant)	30000	56500-118100
PA to MD	1	30995	39300-83000
Data Entry Operator	1	25175	35600-75400
Tally Operator/Project Assistant	1	23400	39300-83000
Drivers	4	21900	27900-63700
Office Assistants	4	20250	23700-52600

In this, the Administrative Officer, Accounts Officer, PA to MD, and Data Entry Operator are on a contract basis. But, Tally Operator Cum Project Assistant, Drivers and Office Assistants are on a daily wage basis.

Most of the employees working in the section were retained from the KSUDP and have more than 10 years of experience in the relevant fields.

The supporting staff in the SMMU are working in a Mission mode. They are supposed to attend office on all seven days a week based on the requirements of the Mission. The normal duty time of daily wage staff is 8 hours but in SMMU contract staff and daily wage staff have to remain in the office beyond normal office hours. All are conversant with the activities of AMRUT Mission and capable of delivering desired work output. Supporting staff have requested for enhancement of the amount paid to them. The enhancement of salary for the daily waged staff will be possible only if they are switched over to a contract basis. **The 100% amount required for payment of salary of AMRUT SMMU & CMMU is met from Central Govt assistance(A&OE fund).**

The provision presently available for this is 3.25% of Central assistance of Rs.1372 Cr. Thus, an amount of **Rs.44.58 Cr.** has been earmarked for the mission period in the approved A&OE plan. At present, only an amount of Rs. 1.82 Cr has been incurred on account of this up to the financial year 2022-23.

Considering the above, the remuneration of supporting staff may be enhanced and on par with the prevailing remuneration of persons with similar designations and experiences. The supporting staff should get a new salary commensurate with their experience, duties, responsibilities, and increased workload assigned to them.

5. Proposed Remuneration of Supporting Staff

As the salary is observed inadequate for qualified employees, the Director, MoHUA vide D.O letter No.14012/106/2016-AMRUT-1 dated 26th November 2021 informed that the SHPSC can decide about the remuneration for the Official based on the level of the prevailing remuneration in the similar fields.

Considering the years of experience with KSUDP and AMRUT, it is proposed that the pay of current supporting staff may be revised and all the daily waged staff in the AMRUT may be changed to a contract basis. **No increase in the number of supporting staff is proposed despite the increased workload consequent to a multifold increase in the number of ULBs having AMRUT projects.**

The proposed remuneration is as follows.

Sl No	Name	Designation	Qualification & Experience	Year of Experience	Present Salary (In Rs.)	Proposed Salary (Rounded in Rs.)
1	Vacant	Administrative Officer	Any Graduation with 15Yrs of experience in dealing with administrative matters and legal matters	--	35000	46500
2	Vacant	Accounts Officer	Any Graduation with 15Yrs of experience in dealing with financial matters.	--	30000	40000

Sl No	Name	Designation	Qualification & Experience	Year of Experie	Present Salary	Proposed Salary (Rounded in Rs.)
3	L. Bindu	PA to MD	BA KSUDP (2007-2017) SMMU (2017 - Continuing)	16	30995	39000
4	Savio Saji E R	Data Entry Operator	PG (Journalism) KSUDP (2010-2017) SMMU (2017 - continuing)	13	25175	33500
5	Anish Bhaskaran	Tally Operator/ Project Assistant	B. Com KSUDP (2007-2017) SMMU (2017 - Continuing)	16	23400	31100
6	Harikumar. K	Office Attendant	KSUDP (2007-2017) SMMU (2017 - Continuing)	16	20250	24000
7	Suma. R	Office Attendant	KSUDP (2009-2017) SMMU (2017 - Continuing)	14	20250	24000
8	Jayalakshmi. M.S	Office Attendant	SMMU (2017 -Continuing)	6	20250	24000
9	Ashok Kumar T	Driver	KSUDP (2007-2017) SMMU (2017 - Continuing)	16	21900	27900
10	Rajappan. V	Driver	KSUDP (2007-2017) SMMU (2017 - Continuing)	16	21900	27900
11	Hareesh S. L	Driver	KSUDP (2007-2017) SMMU (2017 - Continuing)	16	21900	27900

Sl No	Name	Designation	Qualification & Experience	Year of Experie	Present Salary	Proposed Salary (Rounded in Rs.)
12	Anil Kumar. T.R	Driver	SMMU (2018 -Continuing)	5	21900	27900
13	S. Renuka	Full Time Contingent	KSUDP (2005-2017) SMMU (2017 - Continuing)	18	20250	24000
Total					313170	398100

As per GO(Rt)No158/2021/Fin dated 20/01/2021 an enhancement of 33% was allowed to the staff of KSWMP(**Annexure-23**). Hence, the proposed salary of Contract staff in AMRUT SMMU has been limited to 33% above the existing pay or the present basic pay of similar posts in Government departments whichever is the least. *The daily waged employees will be asked to furnish an undertaking that they will not claim a permanent job under Govt on account of the conversion as contract staff.*

The total additional expenditure in the salary for 13 employees per month is Rs.84530.

Decision to be taken:

The committee may approve the proposal for enhancing the remuneration of Supporting Staff of SMMU.

Agenda Item No.6.22: PROJECT MANAGEMENT SOFTWARE FOR AMRUT PROJECT MONITORING

To help in monitoring the physical & financial progress of AMRUT projects, a Web-based and mobile-based project monitoring system providing real-time updates on the progress of each project to the public and stakeholders is highly necessitated. The system will improve the efficiency and effectiveness of the AMRUT Kerala project monitoring process by reducing the human factor and speeding up the process, resulting in faster information flow across the hierarchy. Overall, the system will enhance the ability to deliver better service to its beneficiaries.

Currently, AMRUT Kerala's project monitoring system uses the Manual Spreadsheet Process, time-consuming, and prone to errors. The project monitoring process involves collecting data from different sources, including paper-based reports, and manually collating and analyzing the data to generate project progress reports. This process is time-consuming and often results in delays in decision-making and project completion.

As such, The firm TRAVANSOFT SOLUTION (a Startup registered under Kerala Startup Mission) has been entrusted with developing a Web-based and mobile-based project monitoring system with the following features:

1. **Web Application**
Dashboard, Data & progress updation and Monitoring, uploading all information of the projects including related documents)
2. **Mobile Application**
Dashboard, Progress updation from the field, Photo capturing & attaching to the projects, Geotagging, Risk/ issues updation, etc.)
3. **Public Web portal**
Provides easy access to project-related information and updates to the public. It will ensure transparency and accountability in project management. They can access project details, Physical and financial progress, Documents, Gallery, etc.

The PMS aims to automate the current manual project monitoring system used by AMRUT Kerala and provide real-time updates on project progress to the public and stakeholders. The project will involve the development of a web portal and a mobile app that will allow project managers to input project progress data in realtime. The system will also allow the public and stakeholders to access project progress updates in realtime, enhancing transparency and accountability.

TRAVANSOFT SOLUTION has submitted a Proposal for implementing a Web-based Project Monitoring System at AMRUT KERALA and the same is enclosed as **Annexure 24**.

Travansoft will provide the necessary faculty for the training, but the institution will need to arrange for the infrastructure and support personnel for the attendees. Technical support will be provided for a period of **12 months** from the completion date of the project. Trainers will also be trained while delivering the product. After the free support period, AMC may be taken for the support.

As per the **GO(MS) No.2/2022/SPD** dated 05.07.2022, it can be purchased products/ Services directly costing less than 50 Lakh from the Startups registered under KSTM
Product Costing for the Implementation and customization of the Project Monitoring system as follows;

Product development and Support Cost		
Sl No	Modules	Cost
1	Implementation and customization of the Project Monitoring system at AMRUT Kerala (excluding GST & Statutory deductions)	₹13,85,000.00
2	Technical Support for 12 months	Free

9th SLTC Decision :

The Committee observed that the proposed cost for the implementation and customization of the Project Monitoring system at AMRUT Kerala seems slightly on the higher side. Hence it was suggested to send the proposal to the Kerala Startup Mission (KSTM) for scrutiny of the proposal and finalizing the cost.

Based on the SLTC decision, the proposal has been submitted to **Kerala Startup Mission (KSTM)** and a decision is awaited.

Decision to be taken:

The committee may accord sanction to develop the Project Monitoring system for AMRUT and also to entrust the same with TRAVANSOFT SOLUTION at the cost agreed by the Kerala Startup Mission (KSTM).


Mission Director, AMRUT


Additional Chief Secretary, LSGD
(Convener of the SHPSC)