

**Minutes of the 12<sup>th</sup> State Level Technical Committee (SLTC) of AMRUT 2.0 held on 11<sup>th</sup> of July 2024 at 11:30 AM through Video Conferencing chaired by the Principal Secretary, Local Self Government Department**

The meeting of the 12<sup>th</sup> State Level Technical Committee of AMRUT 2.0, chaired by Dr. Sharmila Mary Joseph IAS, Principal Secretary, Local Self Government Department commenced at 12:30 AM on 11<sup>th</sup> of July 2024 (List of participants attached as Annexure 1).

Sri. M.G. Rajamanickam IAS, Mission Director, AMRUT presented the points in the agenda note.

**Agenda Item No.11:01: APPROVAL OF MINUTES OF THE 11<sup>th</sup> MEETING OF SLTC**

**Decision Taken:** The Committee approved the minutes of the 11<sup>th</sup> SLTC meeting of AMRUT 2.0.

**Agenda Item No.12.2: ACTION TAKEN REPORT ON THE DECISIONS OF THE 10<sup>th</sup> & 11<sup>th</sup> SLTC MEETINGS OF AMRUT 2.0**

**Agenda Item No.10.04: APPROVAL OF STATE WATER ACTION PLAN- TRANCHE III - SWAP-3 PROPOSALS – WATER SUPPLY SECTOR**

**Action Taken:**

- ❖ The revised submitted report has been scrutinized by the Mission Director, AMRUT With the Valanchery ULB team from the technical point of view on 8/7/2024 with respect to Rainfall characteristics and asked to look in to past 25 years mean average rain fall of the study area for working out the Run- coefficient, hydrological factor, water balance of the proposed Check dam, Flow characteristics and flow velocity of the Spring /stream during various seasons, Exact total Volume of water which can be harvested month wise, rate of siltation from the catchment towards proposed Check dam, Evapotranspiration losses, percolation/ infiltration losses etc. needs to be detailed further and a revised DPR needs to be submitted at the earliest. Also, a detailed cost estimation for Each activity proposed has to be comprehensive and precise in the DPR. Even though the subject work is placed for consideration, The same will be meticulously taken for administrative sanction based on the satisfactory inclusion of required data set and further refinement and perfection of DPR.

**Decision Taken:**

- ❖ The Mission Director has conveyed that on, Satisfactory provision of various technical details asked for in a comprehensive and precise manner with Revised DPR and actual costing details/ cost estimates of proposed activities, the aforesaid project may be considered.

**Agenda Item No. 10.12: O & M STRATEGY FOR SEWAGE TREATMENT PLANTS PROPOSED BY KWA UNDER AMRUT-2.0**

**Action Taken:**

- ❖ The revised report is awaited from KWA.
- ❖ The 2nd SHPSC decision to meet the O&M cost may be followed as under:

- a) *The O & M Cost for projects implemented by the ULBs shall be borne by the ULBs and the Secretaries of the ULBs shall ensure that the matter is conveyed to the Council and other related committees of the ULB.*
- b) *The O & M Cost for projects implemented by KWA shall be borne by KWA as they are collecting water charges and related fees from consumers.*

**Deliberation:**

- ❖ **The Deputy Chief Engineer-2, KWA, informed that the draft O & M strategy has been prepared and the same will be submitted within a week.**
- ❖ **The Deputy Chief Engineer added that the KWA is already at a loss due to the management of water supply systems and management of sewerage systems is more complicated than water supply.**
- ❖ **The Managing Director, AMRUT, opined that a strategy viable for both KWA and ULBs shall be worked out by KWA.**

**Decision Taken:**

- ❖ **The committee directed the Joint Managing Director, KWA to submit an O & M strategy workable for both KWA and ULBs, before the upcoming SHPSC.**

**Agenda Item No.11.3: PROGRESS OF AMRUT 2.0**

**Action Taken:**

- ❖ Financial status of AMRUT 2.0 is included in the Agenda.
- ❖ **Micro Water supply scheme:**
  - As far as the MWSS is concerned, Technical Sanction is being through for 8 micro water supply systems of Kothamangalam ULB, among which 4 numbers being Given Conditional sanction. About 4 schemes have gone for NIT.
  - Further, 4 projects of Panoor ULB, "NEDINGA SWARNA DHARA" of Sreekandapuram ULB, "PEROLE" of Neeleswaram ULB got Administrative Sanctions. But till now the ULB has failed to include the same in PRICE software towards further Technical Sanctioning. while rest of the project is standstill and moreover, as the present monsoon/ rainy period is not conducive for conducting yield testing of wells because of absolute recharge and incongruous results, The same should be conducted during peak summer months to understand the actual yield of wells and the number of populaces it could serve. The remaining 14 projects are in stand still mode due to various technical and administrative reasons.
- ❖ Proposal for Kasargod Development Package-Proposal from Kerala Water Authority is not received.
- ❖ Appointment of Administrative Officer & Accounts Officer -Government decision is awaited.
- ❖ Proposals from KWA for setting up a PMU are awaited.

**Decision Taken:**

**Micro Water supply scheme:**

- ❖ The already Administrative (AS) sanctioned projects viz. 4 MWS PROJECT of Panoor ULB, "NEDINGA SWARNA DHARA" of Sreekandapuram ULB, "PEROLE" of Neeleswaram ULB has been requested to submit their DPR in PRICE software at the earliest by the concerned ULB's for further technical sanctions and implementation of the proposed projects. As far as the remaining 14 number pending MWSS projects, the project progress needs to be elaborated by the concerned ULB's (viz Sreekandapuram 3 projects). Kanhangad (1 project), Panoor (1No) Neeleswaram (6 Projects) Wadakkanchery (3 Projects). The Mission



Director has conveyed that the unviable projects should be cancelled by the ULB with proper written intimation to this office.

- ❖ In accordance with the above, the Nileswaram ULB vide letter No: 10676/21 has cancelled The Kizhakkera and Kadinhikuzhi project, Idichudi Project, Neelayi project and Palayi projects through council resolution and has intimated this office about the cancellation of above four projects.

**Kasargod Development Package:**

- ❖ KWA informed that a comprehensive scheme for Kasargod district including a mini dam worth Rs. 600 Cr. has been submitted to the Government for JICA funding.
- ❖ **Due to the limitation of the AMRUT fund, the Committee decided to recommend the SHPSC to drop, the Kasaragodpackage from AMRUT.**

**Appointment of Administrative Officer & Accounts Officer**

- ❖ The above-said post is canceled due to insufficient administrative and office expenses funds.

**Setting up of PMU for KWA:**

- ❖ KWA informed that a proposal for 416 KWA volunteers for the whole Kerala AMRUT 2.0 works with a monthly financial commitment of Rs. 98 lakhs is ready for submission.
- ❖ **Due to the limitations of the Administrative & Other Expenses (A&OE) fund, the Committee has recommended revising the proposal to reflect the distribution of work based on the respective divisions and circles.**

**Agenda Item No.11.4: APPROVAL OF SWAP-3 PROPOSALS – SEWERAGE & SEPTAGE SECTOR – PALAKKAD MUNICIPALITY:**

**Action Taken:**

- ❖ The approved SWAP-3 proposals will be submitted to the MoHUA after finalization of all SWAP3 proposals. Balance SWAP 3 proposals are placed before the Committee for approval.

**Decision Taken: The committee took note of the action taken.**

**Agenda Item No.11.5: APPROVAL OF STATE WATER ACTION PLAN- TRANCHE III- SWAP-3 PROPOSALS -REJUVENATION OF WATER BODIES AND DEVELOPING GREEN SPACES AND PARKS PROJECTS.**

**Action Taken:**

- ❖ SWAP-3 proposals will be submitted to the MoHUA after finalizing the total SWAP3. SWAP 3 proposals are placed before the Committee for approval.

**Decision Taken:**

- ❖ **The committee took note of the action taken.**



<b>Agenda Item No.11.6: ADMINISTRATIVE SANCTION FOR REJUVENATION OF WATERBODY PROJECTS APPROVED UNDER SWAP-2:</b>	
<b>Action Taken:</b>	
❖ GO was issued vide GO (Rt) No. 486/2024/LSGD dated 01.03.2024	
<b>Decision Taken:</b>	
❖ The committee instructed the ULBs to expedite the implementation.	
<b>Agenda Item No.11.7: <u>CANCELLATION OF WATERBODY REJUVENATION PROJECTS APPROVED UNDER THE 2nd TRANCHE OF SWAP AND REPLACEMENT WITH NEW PROJECTS:</u></b>	
<b>Action Taken:</b>	
❖ Cancellation and replacement proposals have been submitted to MoHUA. Administration Sanction proposals for 16 projects have been placed in this SLTC.	
<b>Decision Taken:</b>	
❖ The committee took note of the action taken.	
<b>Agenda Item No.11.8: <u>AMRUT 2.0 - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO DESIGN CHANGE &amp; TENDER EXCESS:</u></b>	
<b>Agenda Item No.11.9: <u>AMRUT 2.0- ELOOR MUNICIPALITY -WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO 16.5% TENDER EXCESS</u></b>	
<b>Agenda Item No.11.10: <u>AMRUT 2.0- KALAMASSERY MUNICIPALITY - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO 12.52% TENDER EXCESS</u></b>	
<b>Agenda Item No.11.11: <u>AMRUT 2.0- KOCHI CORPORATION - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO 10% TENDER EXCESS &amp; ADDITIONAL WORKS</u></b>	
<b>Agenda Item No.11.12: <u>AMRUT 2.0- KATTAPPANA MUNICIPALITY - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO 8.89% TENDER EXCESS</u></b>	
<b>Agenda Item No.11.13: <u>AMRUT 2.0 - PALA MUNICIPALITY - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO 9.99 % TENDER EXCESS</u></b>	
<b>Agenda Item No.11.14: <u>AMRUT 2.0 - ETTUMANOOR MUNICIPALITY - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO 9.99 % TENDER EXCESS</u></b>	
<b>Agenda Item No.11.15: <u>AMRUT 2.0 - THALASSERI MUNICIPALITY - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO TENDER EXCESS OF 3 SUB PROJECTS</u></b>	

Agenda Item No.11.16:	<u>AMRUT 2.0 - THIRUVANANTHAPURAM CORPORATION - WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION DUE TO ESTIMATE REVISION</u>
Agenda Item No.11.17:	<u>AMRUT 2.0 - IRINJALAKUDA MUNICIPALITY - REVISION OF ADMINISTRATIVE SANCTION DUE TO 7.50 % TENDER EXCESS</u>
Agenda Item No.11.18:	<u>AMRUT 2.0- CHALAKUDY MUNICIPALITY - REVISION OF ADMINISTRATIVE SANCTION DUE TO 4.28 % TENDER EXCESS</u>
Agenda Item No.11.19:	<u>AMRUT 2.0- WADAKKANCHERY MUNICIPALITY- REVISION OF ADMINISTRATIVE SANCTION DUE TO 9.43% TENDER EXCESS:</u>
Agenda Item No.11.20:	<u>AMRUT 2.0 - TIRURANGADI MUNICIPALITY - REVISION OF ADMINISTRATIVE SANCTION DUE TO 9.99% TENDER EXCESS:</u>
Agenda Item No.11.21:	<u>AMRUT 2.0 - PARAVOOR (SOUTH) MUNICIPALITY - WATER SUPPLY SECTOR - REVISION OF ADMINISTRATIVE SANCTION DUE TO ESTIMATE REVISION:</u>
Agenda Item No.11.22:	<u>AMRUT 2.0- WSS TO PAYYOLI MUNICIPALITY- REVISION OF ADMINISTRATIVE SANCTION DUE TO 9.99 % TENDER EXCESS</u>
Agenda Item No.11.23:	<u>AMRUT 2.0- WSS TO MUVATTUPUZHA MUNICIPALITY- REVISION OF ADMINISTRATIVE SANCTION DUE TO DEVIATION AND TENDER EXCESS</u>
<b>Action Taken: Agenda item 11.8-11.23: -</b>	
❖ The revised administrative sanction for 14 water supply projects was accorded vide GO(Rt) No.559/2024/LSGD dated 07.03.2024.	
<b>Decision Taken:</b>	
❖ The committee took note of the action taken. The committee instructed the KWA to expedite.	
<b>Agenda Item No. 11.24: <u>AMRUT 2.0 - SANCTION OF THE RELEASE OF Rs.10 Cr. TO THE GOVERNMENT OF KERALA UNDER THE REFORM INCENTIVE COMPONENT OF THIRUVANANTHAPURAM CORPORATION</u></b>	
<b>Action Taken:</b> Proposals are awaited from the Secretary, Thiruvananthapuram Corporation, and MD, KWA.	
<b>Decision Taken:</b>	
❖ The committee noted that the reform incentive received from MoHUA must be utilized within 6 months, and as of now, no viable proposals have been received.	
❖ KWA informed that they have prepared proposals for NRW reduction in certain areas of the city. The Committee observed that the approved reforms incentive funds are specifically allocated for the Thiruvananthapuram Corporation.	
❖ <b>The committee instructed the KWA, the Secretary of Thiruvananthapuram Corporation, and AMRUT to prepare a viable proposal jointly.</b>	

**Agenda Item No. 11.25: AMRUT 2.0 - TECHNOLOGY SUBMISSION - CHALLENGE 2-SELECTION OF 4 START-UPS AND FINANCIAL ASSISTANCE**

**Action Taken:**

- ❖ The Start-Ups have prepared a detailed action plan with timelines in consultation with the concerned Urban Local Bodies for the completion of the project within the stipulated timeframe.
- ❖ The Start-Ups have submitted the action plan to SMMU.
- ❖ The MoU with the ULBs has been executed and all 4 Start-Ups have initiated work.
- ❖ The Start-Up mapped in Kollam (COFBA Networks) for implementing the Micro STPs to Manage Liquid Waste. The project has been completed and was inaugurated by the Hon. Mayor Kollam Corporation
- ❖ The Project in Brief- The Toilet waste and kitchen liquid waste from each house are collected in a tank. The collected water is pumped into a conical-shaped tank where their eco-health solution is added in the specified ratio. After 5 hours, solid waste settles at the bottom, leaving clean water at the top. The clean water can be accessed through a valve and can be used for gardening purposes.

**Decision Taken:**

- ❖ The Committee took note of the progress made by the Start-Ups in various cities.

**Agenda Item No. 11.26: FORMULATION OF GIS BASED MASTER PLAN UNDER AMRUT 2.0 - RELEASE OF THE 1st INSTALLMENT (20% OF THE APPROVED COST)**

**Action Taken:**

- ❖ The Chief Town Planner (Planning) has submitted the action plan for the implementation of the GIS-based Master Plan for the 49 selected cities to SMMU and a detailed presentation has been done.

**Decision Taken:**

- ❖ The Committee took note of the action taken by the Chief Town Planner, Planning.

**Agenda Item No. 11.27: AMRUT REFORM INCENTIVES - DISTRIBUTION TO ULBs**

**Action Taken:**

- ❖ The approved funds have been released to Guruvayur (Rs.1.66 Cr), Palakkad (0.73 Cr), Kannur (1.78 Cr), and Alappuzha (0.75 Cr) for the ULB share.

**Decision Taken:**

- ❖ Mission Director reported that the Utilization Certificate has been timely submitted to the MoHUA. The committee took note of the action taken.

**Agenda Item No. 11.28: PERMISSION FOR UTILIZING THE REFORM INCENTIVE FUNDS UNDER AMRUT FOR IMPLEMENTING LOCAL AREA PLANS (LAP) IN FIVE CITIES AND OPENING OF SEPARATE BANK ACCOUNT AT STATE LEVEL & IMPLEMENTING AGENCIES LEVEL**

**Action Taken:**

- ❖ A separate Savings Bank Account in the name of the Chief Town Planner (Planning) has been opened for the preparation of a Local Area Plan for 5 cities.
- ❖ The approved funds (158 lakhs) have been released to the Savings Bank Account of the Chief Town Planner (Planning).
- ❖ The Plan of Action for the implementation of the Local Area Plan of Kollam, Ernakulam, Palakkad, Thrissur, and Kozhikode has been submitted by the Chief Town Planner (Planning).

**Decision Taken:**

- ❖ **The committee took note of the action taken.**

**Agenda Item No. 11.29: KERALA URBAN POLICY COMMISSION - APPROVAL TO MEET THE EXPENSES FROM AMRUT REFORMS INCENTIVES**

**Action Taken:**

- ❖ Earmarked an amount of Rs. 4 Cr from the reforms incentives funds of AMRUT for the activities for the preparation of Urban Policy Commission.
- ❖ The Government Order- G.O.(Rt)No.511/2024/LSGD Dated, 02-03-2024 accorded sanction to meet the expenditure for the first Urban Policy Commission meeting conducted on 4-7 March 2024, from the AMRUT Reforms incentive fund by SMMU, AMRUT and directed to release the balance amount after deducting this expense from the 4 Cr to the separate bank account for Urban Policy Commission opened by the Principal Director.
- ❖ Based on the Government order SMMU had met the expenses of the 1<sup>st</sup> physical meeting of the members of the Urban Policy Commission and the balance amount of Rs. 3,79,20977/- has been transferred to the Bank account opened by the Principal Director.

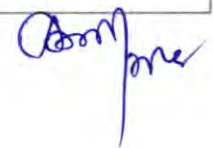
**Decision Taken:**

- ❖ **The committee took note of the action taken.**

**Agenda Item No.11.30: AMRUT 2.0 - TAKING UP OF ALTERNATIVE PROJECTS UNDER SWAP 1&2 FOR THE PROJECTS SHIFTED TO AMRUT 1.0:**

**Action Taken:**

- ❖ Based on the 11th SLTC Decision No. 11.30, the 8th SHPSC Decision No. 8.16 approved a list of SWAP 1 substituted water supply projects totaling Rs. 185.409 crore (CAPEX: Rs. 175.067 crore & OPEX: Rs. 10.342 crore). This was due to the shift of 41 works (29 WS and 12 SEW) worth Rs. 193.569 crore in 9 AMRUT cities from AMRUT 2.0 to AMRUT 1.0. As the majority of the projects have been revised, the decision to substitute the WS projects may be canceled.
- ❖ A separate Agenda is included as Agenda No.12.4.4.



**Decision Taken:**

- ❖ The Committee recommended to the SHPSC to cancel the decision taken vide Decision No. 8.16 in the 8<sup>th</sup> SHPSC to substitute the WS projects

**Additional Agenda 11A: UTILIZATION OF URBAN INFRASTRUCTURE DEVELOPMENT FUND (UIDF) FOR STATE SHARE / ULB SHARE IN ONGOING SCHEMES OF MOUHA SUCH AS AMRUT.**

**Action Taken:**

- ❖ The list of ongoing projects availing UIDF loans for the state share of AMRUT 2.0 projects, amounting to Rs. 483.85 crore in Tier 2 and Tier 3 cities, has been submitted to LSGD for onward submission to the National Housing Bank.
- ❖ With reference to the DO Lr. No. 2487574/NC-A1/71/2023/Fin dated 03/11/2023, an amount of Rs.388.05 Cr has been allocated to Kerala for the financial year 2023-2024 for availing loan from the National Housing Bank under the UIDF scheme. In response to this, 17 proposals from 13 ULBs were furnished to the Finance Department for onward submission to the NHB UIDF portal for availing a loan amount of Rs.390.12 Cr.
- ❖ These proposals were submitted to the portal on 23/03/2023 by the Finance Department and were subsequently forwarded to Head Office in the NHB UIDF portal on 22/03/2024. Also, NHB informed via email dated on 19/06/2024 that out of 17 proposals, 8 were rejected amounting to Rs.156.5 Cr which were ineligible activity. The remaining 9 proposals amount to Rs.233.67 Cr were eligible. The detailed reason for the rejection, as well as the submission of new proposals to replace the canceled projects, has been communicated to NHB HO via email, and awaiting the reply. Also, among 9 proposals 3 were sanctioned as per the UIDF portal.

**Decision Taken:**

The Mission Director detailed the status of UIDF and informed that the following three projects were sanctioned by NHB:

- ❖ Sewerage Management Proposal for Thiruvananthapuram Corporation Area in Cluster-1, Zone 1&2-Attukal (Part), Kalady (Part) & Ambalathara (Part) for a loan amount of Rs.66.63 Cr. (Project Outlay – Rs.91.0 Cr)
- ❖ Sewerage Management Proposal for Thiruvananthapuram Corporation Area in Cluster-1, Zone 3&4-Attukal part & Kalady part for a loan amount of Rs.47.62 Cr (Project outlay – Rs.66.50 Cr)
- ❖ Solid Waste Disposal Plan - Construction of MCFs and Installation of Fully Automatic Organic Waste Composting Machine of 5000 Kg Capacity at 3 locations using OWC Machines and MCF at 3 locations for a loan amount of Rs.4.50 Cr. (Project Outlay is Rs.5 Cr)

The committee took note of the status and directed Mission Director to check the possibility of including the UIDF loan for the State share of ongoing AMRUT 2.0 projects amounting to Rs.483.85 Cr for the FY 2023-2024 as a one-time dispensation.



**Agenda Item No.8.15: PROJECT MANAGEMENT SOFTWARE FOR AMRUT PROJECT MONITORING**

**Action Taken:**

- ❖ Scope of works has been finalized and agreement done with M/s Travansoft Solution. Development is almost completed. Dashboard work is in the final phase. 70% of the projects has been entered into the system. Components of the projects and progress are to be updated on the system.

**Deliberations & Decision Taken:**

- ❖ **Mission Director AMRUT informed that the development of the PMS is almost completed. Training on the same is planned in this week. Data updation is expected to be started by 22<sup>nd</sup> of this month.**
- ❖ **The committee took note of the action taken.**

**General decisions of 11<sup>th</sup> SLTC:**

1. With regard to the tender excess of the work, the Committee decided to recommend to the SHPSC that or AMRUT 1.0 cities, 75% of the amount due to tender excess be met by the ULB and the balance 25% to be met by the State. For AMRUT 2.0 cities, the 50% of the amount due to tender excess to be met by the ULB and the balance 50 % to be met by the State.
2. DCE, KWA informed that there is an outstanding payment due of Rs. 16 Cr. to KWA by various ULBs. Palakkad and Pathanamthitta Municipalities have not paid the bid advertisement charges in national dailies for long time. The Chair instructed the ULBs to clear the dues as soon as possible to avoid any further complications and conflicts.
3. The Vice Chairperson of Palakkad Municipality said that the Kerala Water Authority has not provided the necessary clarification and reconciliation of the bills for AMRUT 1.0 works, which has resulted in the hold-up of the funds. The Municipal Secretary, Palakkad, Municipal Engineer and KWA were given a deadline till 29.01.2024 by the Committee to resolve the issues. Mission Director AMRUT has to closely monitor and ensure the same

**Action Taken:**

1. GO approving the sharing pattern of Tender Excess has been obtained vide GO (Rt) No. 569/2024/LSGD dtd 07.03.2024.
2. All the pending bills mentioned by DCE, KWA in the meeting have been cleared by the respective ULBs.
3. As per the letter dated 15.02.2024 the Secretary, Palakkad Municipality had informed MD, AMRUT that KWA has not met the deadline of 29.01.2024 given by the 11th SLTC for reconciling the bills of AMRUT-1.0. Accordingly, the MD, AMRUT, as per a letter dated 20.02.2024, had requested the MD, KWA to intervene to resolve the issue. As per the letter dated 10.06.2024, the Chairperson, Palakkad Municipality informed that KWA, Palakkad, has shown no interest in reconciling the bills of AMRUT-1.0.

**Deliberation:**

- ❖ **The Managing Director, AMRUT, informed that in the meeting held with the KWA officials of Palakkad on 28.06.2024, the KWA officials had committed that the details for reconciling the bills will be submitted within a week but they have not yet fulfilled the commitment.**
- ❖ **The Deputy Chief Engineer-2, KWA informed that the details will be submitted within a week.**



**Decision Taken:**

- ❖ The Committee noted the action taken on general decisions taken by the 11th SLTC Meeting.
- ❖ The committee directed the Deputy Chief Engineer-2, KWA, to ensure that the details for reconciling the bills of Palakkad Municipality are submitted to the ULB within a week.

**Agenda Item No.12.3: 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 4<sup>th</sup> Apex committee meeting had approved the 1<sup>st</sup> Tranche of the State Water Action Plan (SWAP-1) -229 projects for an amount of Rs.1939.94 Cr. (CAPEX - Rs.1844.80 Cr. & OPEX - Rs.95.14 Cr.). The 6<sup>th</sup> Apex committee held on 04.01.2023 approved the 2<sup>nd</sup> Tranche of the State Water Action Plan (SWAP -2)- for an amount of Rs.683.39 Cr. (CAPEX – Rs.632.96 Cr. & OPEX – Rs.50.43 Cr., inclusive of Special Tranche for Water Body Rejuvenation).

The total SWAP approved under tranches 1&2 amounting to Rs. 2623.33 Cr. (CAPEX - Rs.2477.76 Cr. & OPEX - Rs.145.57 Cr.) for 497 projects. Central Assistance- Rs. 979.5862 Cr., State share-Rs. 885.122 Cr., ULB Share- 742.153 Cr. & 15 FC grant- Rs. 16.4877 Cr.

To fully utilize the remaining funds available under AMRUT-1.0, the 35th SHPSC of AMRUT 1.0 has decided to shift the 41 works (WS-29 & SEW-12) worth Rs.193.569 Cr. in 9 AMRUT Cities from AMRUT-2.0 to AMRUT-1.0. Hence the approved SWAP size has been reduced.

**12.3.1. PROJECT PROGRESS AS ON 09.07.2024 (Tranches 1&2)**

Sector	Main Projects	AS Issued	AS Amount (₹ Cr)	Sub Projects	TS Issued	TS Amount (₹ Cr)	NIT Issued	Tendered Amount (₹ Cr)	Awarded	Awarded Amount (₹ Cr)	Completed	Expenditure (₹ Cr)	Expenditure %
Water Supply	156	155	1652.51	273	239	1357.66	229	1053.05	184	744.8	8	213.71	12.93
Sewerage	14	14	457.81	32	30	268.99	28	222.49	22	71.44	1	9.1	1.99
Water Body Rejuvenation	255	231	65.19	231	211	55.66	203	53.63	174	44.27	7	5.72	8.77
Micro Water Supply & ULB works	31	17	37.6	17	10	26.35	6	22.15	1	0.94	0	0	0.00
<b>Total</b>	<b>456</b>	<b>417</b>	<b>2213.1</b>	<b>553</b>	<b>490</b>	<b>1708.66</b>	<b>466</b>	<b>1351.32</b>	<b>381</b>	<b>861.45</b>	<b>16</b>	<b>228.53</b>	<b>10.33</b>

### 12.3.2. PROGRESS ACHIEVED SINCE 11th SLTC (As on 24.01.2024)

<i>Progress</i>	<i>Total Projects</i>	<i>AS Issued</i>	<i>Sub Projects</i>	<i>TS Issued</i>	<i>NIT issued</i>	<i>Awarded</i>	<i>Completed</i>	<i>Expenditure (in Cr.)</i>	<i>Expenditure %</i>
Last SLTC (24.01.2024)	497	443	541	354	344	201	6	56.93	2.66
As on 09.07.2024	456*	417	553	490	466	381	16	228.53	10.33
<b>Progress</b>	<i>To fully utilize the remaining funds available under AMRUT-1.0, the 35th SHPSC of AMRUT 1.0 has decided to shift the 41 works (WS-29 &amp; SEW-12) worth Rs.193.569 Cr. in 9 AMRUT Cities from AMRUT-2.0 to AMRUT-1.0. Hence the approved SWAP size has been reduced.</i>						+ 10	+ 171.60	+ 7.67

\* 41 projects have been transferred to AMRUT1

### 12.3.3. FINANCIAL PROGRESS

<b>Category</b>	<b>Central</b>	<b>State</b>	<b>ULB</b>	<b>Total</b>
Released Amount	148.74	132.64	103.31	<b>384.69</b>
Expenditure	101.35	85.36	41.82	<b>228.53</b>
Balance Amount (SNA)	47.38	47.28	61.49	<b>156.16</b>

### 12.3.4. ISSUES HINDERING THE PROGRESS

- Delay in finalization of PDMC resulted in the delay in implementation of 24X7 WS projects.
- Pattambi ULB-Technical Sanction of SWAP1 project has been pending for a long time. The implementing agency is ULB itself, The Decision is to be taken for transfer of the work from ULB to KWA.
- Road-cutting permission from Road Authorities: The Secretary, PWD convened a meeting for these above issues on 08.07.2024
  - NHAI – Kollam (NH 66 bypass), Karunagappally (NH 66),
  - Trippunithura and Kondotty ULBs.
  - NH MORTH – Kottayam Municipality (KK Road)
  - KSTP – Mukkom & Piravom.

- KRFB – Kumarapuram to Kunjuveedu line
  - PWD & NH road-cutting permissions - few road-cutting permissions are pending
- PWD -Dispute on security deposit – Permission from Govt. for providing an indemnity bond against a security deposit.
- Land transfer for OHSR is pending for Kottarakkara and Guruvayur Municipalities.

#### **Deliberations & Decision taken:**

- The Committee instructed the Mission Director, AMRUT to incorporate an overview of AMRUT 2.0, including the total outlay, in the progress. The progress of AMRUT 2.0 was reviewed in detail by the Committee. **KWA and ULBs were directed to expedite their efforts and ensure timely expenditure.** KWA committed to issuing all the remaining TS by the end of August 2024.
- All the ULB Secretaries were instructed to ensure to make corresponding ULB share against expenditure timely.

#### **ISSUES HINDERING THE PROGRESS**

- ❖ The SLTC meeting has recommended that the KWA implement the water supply project for Pattambi. Moreover, as the work has been a long time pending one due to the delay in issuing the TS, The SLTC has instructed the KWA to take prompt action in due consultation with the concerned ULB.
- ❖ The Mission Director informed that meetings were conducted by the Secretary PWD to address the various road-cutting issues with NHAI, MoRTH, and PWD. While a few permissions have been received, the NOCs from MoRTH, NHAI, and a few from PWD are still pending. **The Chair agreed to address the issues regarding the road cutting NOCs from the Ministry of Road Transport and Highways (MoRTH) and the NHAI with the MoHUA. The Mission Director was instructed to prepare and submit a detailed project-wise note.**
- ❖ The Mission Director further reported that, where the KWA will undertake road restoration directly, KWA is required to deposit a security amount equivalent to 10% of the estimated cost for road cutting to PWD. However, due to a lack of funds with KWA, in the meeting by the Secretary PWD on 25.3.2024, it was decided that instead of a Bank Guarantee (10% of estimate), an indemnity bond executed by the Executive Engineer concerned, KWA for 1 year may be considered. A relevant Government Order (G.O.) to this effect is awaited. **The Chair instructed the Mission Director AMRUT and the Joint Managing Director KWA to follow up with the PWD and Finance departments.**
- ❖ Regarding the land acquisition for the proposed OHSR in Eyamkunnu Kottarakkara ULB, **the ULB, and CMMU Kollam have been instructed to expedite the preparation and submission of the land sketch to the Joint Director without delay.**
- ❖ The Secretary, Guruvayur Municipality informed that the proposed 10 LL OHSR is situated on Guruvayur Devaswam Land. Permissive sanction for the 10-cent land and the land required for laying pipes to the OHSR is necessary. Guruvayur Devaswam has granted permissive sanction under the condition that they receive water from KWA free of cost. However, the ULB and KWA did not agree to this condition. Currently, the ULB has decided to request the Administrator of Guruvayur Devaswam once again regarding this matter. The Municipal Secretary was instructed to follow up and report the outcome.

➤ **CAPACITY BUILDING.**

- ❖ The Mission Director informed that a three-day residential training program is being planned for officials working under AMRUT. The sessions will cover both outbound and technical aspects. Outbound sessions will be organized by CMD, while technical sessions will be arranged by SMMU. The training program is tentatively scheduled for August 2024 in KTDC Munnar. CMD Trivandrum will host the training, and the proposal is awaited from them.
- ❖ The Committee noted the Capacity Building initiative and directed to submit the proposal to Government.

**12.4: AMRUT 2.0- WATER SUPPLY PROJECTS**

**Agenda Item No.12.4.1: ADMINISTRATIVE SANCTION OF WATER SUPPLY PROJECT- AMRUT 2.0 - WSS TO ERATTUPETTA MUNICIPALITY- ZONE1; PHASE- 1 UNDER SWAP 2 OF THE ERATTUPETTA ULB**

The fund allocated for the Erattupetta Municipality for water supply projects originally was 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 surface water sources for Erattupetta Municipality.

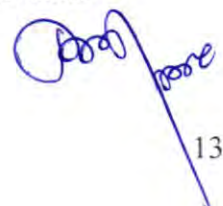
The 8th SLTC Meeting instructed the KWA to explore the possibility of whether common components of the Malankara-based Neelur JJM scheme can be utilized for meeting the water requirements of Erattupetta Municipality, as there are no sustainable water resources in that area.

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 6<sup>th</sup> SHPSC reviewed the project proposals in detail and accorded sanction to 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 the water supply scheme for Zone-1 Thevarupara making use of the already awarded production components of JJM (Neeloor Water Supply scheme). The Committee also accorded sanction to issue the Administrative Sanction for the topographic survey and soil investigation works for Rs. 19.183 lakhs.

Now, Kerala Water Authority has prepared a DPR for Thevarupara scheme - **AMRUT 2.0 - WSS to Erattupetta Municipality- Zone1; Phase- 1** for an amount of Rs. 20.60 Cr. (CAPEX- Rs. 20 Cr. & O&M- Rs. 0.60 Cr.) which includes the construction of a 10 LL OHSR, Clear Water Gravity Main, Distribution network, and FHTCs.

Municipal Council vide the resolution No. 5/1 dated 23.1.2024 has also approved the same



The major components included in the proposal are as follows;

- New House Connections: 3000
- Existing house Connections: 1500
- Total FHTC Benefitted: 4500
- 300mm Gravity Main to New OHSR -0.200km
- 300mm CWGM from new OHSR-5.5 km
- UPVC and GI pipeline distribution - 24.2 km
- 10LL OHSR at Thevarupara (Old dilapidated tank is to be dismantled)

The treated water will be from the 45 MLD Neelur plant-Malankara dam-based project under JJM. KWA HQ has evaluated the same and stated that the WSS to Erattupetta municipality is feasible from **the JJM works of CWSS to 13 Panchayaths based on Malankara Reservoir.**

The Unit cost of the project falls below Rs.50000/Households.

Central Assistance- Rs.10 Cr.

State share- Rs. 7.5 Cr.

ULB share- Rs. 3.1 Cr.

Sl No.	ULB (Approved SWAP details)	Name of the Project	Amount as Per DPR			Major Components as per DPR	Land availability	Cost per HH Benefitted (₹)   CAPEX *1000000 /HH)	Increase in LPCD
			Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)				
1	ERATTUPETTA (M) SWAP 2	AMRUT 2.0 - WSS to Erattupetta Municipality- Zone1; Phase-1	20	0.60	20.60	-New House Connections: 3000 -Existing house Connections: 1500 -Total FHTC Benefitted: 4500 -300mm Gravity Main to New OHSR -0.200km -300mm CWGM from new OHSR-5.5 km -UPVC and GI pipeline distribution - 24.2 km -10LL OHSR at Thevarupara (5.5 cent land is available with KWA. Old dilapidated tank is to be dismantled)	YES	44,444	110

**SMMU Recommendations:**

The Committee may also approve the cancellation of the original SWAP 2 proposal for the Micro Water Supply Scheme with bore wells as sources worth Rs. 9.32 Cr. (CAPEX-Rs.8.88 Cr. & O&M-Rs.0.44 Cr)

and replacement with the above project. The funds from the canceled water supply projects of Iritty and Mattannur can be utilized. (Projects were canceled by the 6<sup>th</sup> SHPSC meeting since a comprehensive scheme was taken up under KIIFB in the said ULBs.).

As per AMRUT 2.0 Guidelines Clause. 6.9.1, 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 the respective tranche of SWAP, if approved by SHPSC, shall be sent to the Apex Committee with proper justification for consideration and approval.

The present proposal is well within 10% of Tranche 2 (Rs. 683.07 Cr.).

Further based on the 6th SHPSC decision, vide G.O.(Rt)No.1901/2023/LSGD dated 26.09.2023, Administrative sanction for the topographic survey and soil investigation works for Erattupetta for an amount of Rs. 19.183 lakhs were issued.

**Decision taken:**

The committee recommended to the SHPSC the issuance of Administrative Sanction for AMRUT 2.0 - WSS to Erattupetta Municipality- Zone1; Phase- 1 for an amount of Rs. 20.60 Cr. (CAPEX- Rs. 20 Cr. & O&M- Rs. 0.60 Cr.). The excess fund can be met from the canceled water supply projects of Iritty and Mattannur (Rs. 24.73 Cr.).


The TS shall be issued by the concerned only after meeting the following conditions:

- 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 /KWA fund if they are unavoidable.

Kerala Water Authority and ULBs shall take necessary action to fund O&M through an appropriate cost recovery mechanism and expedite the Technical Sanction and tender procedures of the work before the end of August 2024.

The Committee recommended to request the MoHUA for the cancellation of the original SWAP 2 proposal for the Micro Water Supply Scheme with bore wells as sources worth Rs. 9.32 Cr. (CAPEX- Rs.8.88 Cr. & O&M-Rs.0.44 Cr) and replacement with the project- AMRUT 2.0 - WSS to Erattupetta Municipality- Zone1; Phase- 1 for an amount of Rs. 20.80 Cr. (CAPEX- Rs. 20.20 Cr. & O&M- Rs. 0.60 Cr.) (Including the AS for the topographic survey and soil investigation works for Erattupetta for an amount of Rs. 19.183 lakhs issued vide G.O.(Rt)No.1901/2023/LSGD dated 26.09.2023). The excess fund can be met from the canceled water supply projects of Iritty and Mattannur. (Rs. 24.73 Cr.)



**Agenda Item No.12.4.2: CANCELLATION & REPLACEMENT OF WATER SUPPLY PROJECTS UNDER SWAP 1&2 OF THE THRISSUR CORPORATION:**

The allocated fund for the Thrissur Corporation for the water supply project was Rs. 134.5 Cr. (WS- Rs. 84.99 Cr. and Floating incentive- Rs. 63.37 Cr.). Under the SWAP 1, 14 water supply projects worth Rs. 134.448 Cr. (CAPEX) were approved for the Thrissur Corporation.

The ULB has now requested for cancellation of two proposals for Rs. 13.5 Cr. (CAPEX) approved vide vide G.O (Rt). No.473/2023/ LSGD dated 23.02.2023 and their replacement with two proposals worth Rs. 21.4 Cr. (CAPEX).

Two replacement proposals include the Construction of the new 20 MLD Plant at Peechi for Rs. 14.5401 (CAPEX) and the project for Providing Control Valves, Scour Valves and Air Valves in the Distribution Network and conducting a Hydraulic Study of the Water Supply System for Rs. 4 Cr.

**The details of the projects to be canceled are as follows;**

SW AP	Name of Project	Proj ect Cost (Cr.)	CAP EX (Cr.)	O& M (Cr.)	AS	The rationale for the cancellation of the project
1	AMRUT 2.0-Watersupply schemes from Kadavaram Pond - Construction of pumphouse-providing treatment facilities by pressure filters, laying distribution network and providing 1000 FHTC for Thrissur Corporation	5.5	5	0.5	G.O (Rt). No.473/2023/ LSGD dtd 23.02.2023.	Upon conducting a Yield test at the source, the source was found to be inadequate.
2	AMRUT 2.0 - Renovation of 14.5 MLD WTP augmented to 20 MLD at Peechi and providing 3550 FHTCs in Thrissur Corporation	9.35	8.5	0.85	G.O (Rt). No.473/2023/ LSGD dtd 23.02.2023.	TS was issued and the work was tendered in 2 packages. The work was retendered several times as no offer was received. As no offers came despite several retenders, KWA decided to terminate the proposal of renovating the existing 14.50MLD WTP by augmenting it to a 20MLD WTP and decided to propose constructing a new 20MLD WTP by demolishing the existing 14.50MLD WTP.
<b>TOTAL</b>		<b>14.85</b>	<b>13.5</b>	<b>1.35</b>		

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The details of replacement projects are as follows;

Sl No	Name of Project	Project Cost (Cr.)	CAPEX (Cr.)	O&M (Cr.)	Major Components
1	AMRUT 2.0 - THRISSUR WATER SUPPLY SCHEME-Design, Construction, and Commissioning of 20MLD Water Treatment Plant by demolishing the existing 14.50MLD Water Treatment Plant at Peechi	16.5	14.5401	1.9598	1) Total HH Benefitted: 18000 2) Treatment Plant -20 MLD Plant 3) Smart elements-SCADA
2	AMRUT-Water Supply Network Improvement to Thrissur Corporation-Providing Control Valves, Scour Valves, and Air Valves in the Distribution Network and conducting Hydraulic Study of the Water Supply System	4.4	4	0.4	1) Smart elements flow meters, Automated control valves, remotely operated scour valves, online quality monitoring  2) Hydraulic Study of the Water Supply System.
<b>TOTAL</b>		<b>20.90</b>	<b>18.5401</b>	<b>2.3598</b>	

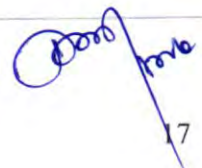
**SMMU Observations:**

- As there is a savings of only 13.5 Cr., the replacement project for the construction of the new 20 MLD Plant at Peechi for Rs. 14.5401 (CAPEX) only may be considered.
- 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 15% of the SWAP-1<sup>st</sup> tranche has been approved by the APEX committee. Hence the replacement of the said project is required to be sent to the Apex committee with proper justification for consideration and approval.**

**Decision taken:**

The committee decided to recommend the cancellation of two water supply projects of Thrissur Corporation:

- AMRUT 2.0-Watersupply schemes from Kadavaram Pond - Construction of pumphouse-providing treatment facilities by pressure filters, laying distribution network, and providing 1000 FHTC for Thrissur Corporation- for an amount of Rs. 5.50 Cr. (CAPEX- Rs. 5 Cr. & O&M- Rs. 0.50 Cr.).



- AMRUT 2.0 - Renovation of 14.5 MLD WTP augmented to 20 MLD at Peechi and providing 3550 FHTCs in Thrissur Corporation - for an amount of Rs. 9.35 Cr. (CAPEX- Rs. 8.5 Cr. & O&M- Rs. 0.85 Cr.).

The committee decided to accord in principle sanction for the replacement with one water supply project of Thrissur Corporation subject to the feasibility approval from KWA HQ:

- AMRUT 2.0 - THRISSUR WATER SUPPLY SCHEME-Design, Construction and Commissioning of 20MLD Water Treatment Plant by demolishing the existing 14.50MLD Water Treatment Plant at Peechi- for an amount of Rs. 16.50 Cr. (CAPEX- Rs. 14.5401 Cr. & O&M- Rs. 1.9598 Cr.).

**The Committee has decided to defer the approval of the project titled-** “Water Supply Network Improvement to Thrissur Corporation-Providing Control Valves, Scour Valves, and Air Valves in the Distribution Network and conducting a Hydraulic Study of the Water Supply System” from the Thrissur ULB, citing current constraints in funding.

The committee has also decided to recommend the SHPSC to request the APEX Committee for cancellation and replacement of projects subject to the feasibility approval of MD KWA.

KWA was instructed to submit the justification for demolition of the existing WTP and necessity of a new WTP before the upcoming SHPSC meeting.

#### **Agenda Item No.12.4.3: AMRUT 2.0- -WATER SUPPLY SECTOR – REVISION OF ADMINISTRATIVE SANCTION FOR 6 PROJECTS:**

6 proposals from 6 Urban Local Bodies were received for revising the Administrative Sanction of Water Supply projects due to tender excess/ exclusion of road restoration charges from DER/requirement of additional MS pipe/increase in road restoration charges /estimate revision.

The following is a summary of the same.

- Chittur-Thathamangalam, Thripunitura, and Mavelikara ULBs requested Revision of AS due to the exclusion of road restoration charges from actual DER/tender excess and Estimate revision (3 Nos.)
- Mannarkkad, Pathanamthitta, and Koothattukulam (3 Nos) ULBs requested for Revision of AS due to tender excess below 10%
- Council Approval is pending from Koothattukulam ULB.
- Proposals for which the Recommendation of MD KWA is awaited –6Nos (Chittur-Thathamangalam, Manarakad, Thripunitura, Koothattukulam, Pathanamthitta, and Mavelikara)
- The total tender excess amount including GST comes to Rs. 3.487 Cr. The State have to meet Rs. 1.57514 Cr. and ULBs have to meet Rs. 1.57514 Cr.

The Central Government may not fund the tender excess amount if the contract awarded cost is more than the appraised cost. As such the tender excess amount may have to be borne by the State and respective ULB.

The SHPSC in its 8<sup>th</sup> meeting decided that for 9 AMRUT 1.0 cities, 75% of the amount due to tender excess may be met by the ULB and the balance 25% may be met by the State. For AMRUT 2.0 cities, 50% of the amount due to tender excess may be met by the ULB, and the balance 50 % to be met by the State.

ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Total Additional Amount (Cr.)	Tender Excess incl. GST (Cr.)	Tender excess State share (Cr.)	Tender excess ULB share (Cr.)
Mannarkkad	AMRUT-2.0- Augmentation of UWSS to Mannarkkad Municipality - Providing FHTCs and pipeline extension	<ul style="list-style-type: none"> <li>As per G.O(Rt)No.2906/2022/ LSGD Dtd:24/11/2022 AS obtained is Rs.7.68 Cr.</li> <li>2 bids were received on the first tender.</li> <li>LMR – 9.41 % above</li> <li>Tender Excess - 5.06%.</li> </ul>	7.68	8.02	0.34	0.33	0.162	0.162
Chittur - Thathamangalam	AMRUT2.0-Chittur Thattamangalam Municipality - Construction of 5 LL OHSR, Supply, and erection of motor pump sets, pumping main, distribution main, pipe line extensions, and providing FHTCs	<ul style="list-style-type: none"> <li>As per G.O(Rt) No.2906/2022/LSGD AS obtained is Rs.11.1932 Cr.</li> <li>Tendered 3 times.</li> <li>LMR – 8.11 %</li> <li>Tender excess - 8.11%.</li> <li>Municipality road restoration: 1.57Cr.</li> <li>PWD Road Restoration: 0.57Cr.</li> <li>Road Restoration charges were not included in the actual DER</li> </ul>	8.59	11.19	2.60	0.62	0.31	0.31
Pathanamthitta	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)	<ul style="list-style-type: none"> <li>As per G.O(Rt) No.1894/2023/LSGD Dtd:25-09-2023 AS revised Rs.14.42 Cr.</li> <li>Tendered 3 times and bid extended to 5 times, received 2 nos of bids, approved in Council with L1.</li> <li>LMR – 13.34%</li> <li>Tender Excess-9.20 %.</li> </ul>	14.42	14.95	0.53	1.25	0.624	0.624
Tripunithura Sub Project-1	AMRUT 2.0 -WSS to Tripunithura Municipality - Providing FHTC, by augmenting or retrofitting the existing Water Supply Scheme and laying new rider	<ul style="list-style-type: none"> <li>As per G.O.(Rt)No.2906/2022/ LSGD Dtd :- 24/11/2022 AS obtained is Rs.12.289 Cr.</li> </ul>	12.29	12.79	0.50	Tender Excess Null.		

ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Total Additional Amount (Cr.)	Tender Excess incl. GST (Cr.)	Tender excess State share (Cr.)	Tender excess ULB share (Cr.)
	lines-(Thiruvankulam Zone -Ward Nos15,16,22,23,24 and 25)- Package I-Pipeline Work	<ul style="list-style-type: none"> <li>Sub Project-1- 20.99% below</li> </ul>						
Sub Project-2	AMRUT 2.0 -WSS to Tripunithura Municipality - Providing FHTC, by augmenting or retrofitting the existing Water Supply Scheme and laying new rider line-(Thiruvankulam Zone - Ward Nos4,5,6,11,12,13 and 14)- Package II-Pipeline Work-Pipeline Work	<ul style="list-style-type: none"> <li>Sub Project-2- 17.01% below</li> </ul>				Tender Excess Null.		
Sub Project-3	AMRUT-2.0-WSS to Thripunithura Municipality - Providing FHTC, by augmenting or retrofitting the existing Water Supply Scheme and laying new rider line-(Thiruvankulam Zone - Laying 200mm DI (K9) pumping main from Karingachira PH to Tracco for a length of 4550m. and allied works )- Package pipeline Work	<ul style="list-style-type: none"> <li>Tendered 3 times and the single offer was received which is 20.87% above TPAC and KWA negotiated with the contractor and agreed to execute the work at Rs.4,88,27,611 /- which is 17.1% above the TPAC.</li> <li>LMR – 10.81 % above</li> <li>Sub Project-3- Tender Excess 17.10% above.</li> <li>Tender excess sanctioned by Government vide G.O.(Ms) No.39/2024/WRD date : 28/11/2022.</li> </ul>				0.84	0.42	0.42
Koothattukulam	AMRUTH 2.0 - Koothattukulam Municipality - Renovation of existing Water Supply Scheme UWSS to Koothattukulam	<ul style="list-style-type: none"> <li>As per G.O.(Rt)No.2906/2022/LSGD Dtd : 24/11/2022 AS obtained is Rs.5.29 Cr.</li> <li>Road restoration of 6 nos of PWD roads of length 4720m was included in the scope of work of the contractor. But when KWA applied for road-cutting permission through the</li> </ul>	5.298	6.43	1.14	0.45	0.23	0.23

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ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Total Additional Amount (Cr.)	Tender Excess incl. GST (Cr.)	Tender excess State share (Cr.)	Tender excess ULB share (Cr.)
		<p>ROW portal. PWD directed to remit the road restoration charges of Rs.2,27,85,642 as per G.O.(MS) No.49/2023/PWD Dtd 14/09/2022 which escalated the estimated cost to Rs.6.348 Cr excluding O&amp;M.</p> <ul style="list-style-type: none"> <li>• Tendered 2 times, only one bid was received on the 2nd tender.</li> <li>• LMR – 8.74 % above</li> <li>• Tender excess- 8.74%</li> </ul>						
Mavelikkara	"AMRUT 2.0 – SWAP-1-Replacing 400MM PREMO Transmission main using 400MM DI pipe in Mavelikkara Municipality	<ul style="list-style-type: none"> <li>• As per G.O(Rt)No.1906/2023/LSGD Dtd: 26/09/2023 AS obtained is Rs.0.173 Cr.</li> <li>• MS Pipe was additionally required for the interconnection and culvert crossing &amp; road restoration charges increased. (TS not issued).</li> </ul>	0.173	0.28	0.067	0	0	0

### Decision taken:

The Committee accorded in principle sanction for the revision of the Administrative Sanction for the following water supply projects and recommended to the SHPSC subject to the recommendation of the Managing Director, KWA, and on condition that 50% of the amount due to tender excess may be met by the ULB, and the balance 50 % to be met by the State.

- AMRUT-2.0- Augmentation of UWSS to Mannarkkad Municipality - Providing FHTCs and pipeline extension to Rs.8.018 Cr (CAPEX-7.018, OPEX -1), due to 5.06% tender excess.
- AMRUT2.0-Chittur Thattamangalam Municipality - Construction of 5 LL OHSR, Supply, and erection of motor pump sets, pumping main, distribution main, pipe line extensions and providing FHTCs to Rs.11.19319 Cr, (CAPEX – 10.4119, OPEX -0.7812) due to road restoration charges and 8.11 % tender excess.

- 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) of Pathanamthitta Municipality to Rs.14.9485 Cr,(CAPEX -14.8685 and OPEX -0.08 ), due to 9.20% tender excess.
- AMRUT 2.0 -WSS to Thripunithura Municipality - Providing FHTC, by augmenting or retrofitting the existing Water Supply Scheme and laying a new rider line to Rs.12.79 Cr (CAPEX – 12.59 AND OPEX – 0.2), due to road restoration charges and tender excess.
- AMRUTH 2.0 - Koothattukulam Municipality - Renovation of existing Water Supply Scheme UWSS to Koothattukulam to Rs. 6.43377Cr, (CAPEX – 6.348 and OPEX – 0.08537), due to 8.74% tender excess and increase in road restoration charges.
- "AMRUT 2.0 – SWAP-1-Replacing 400MM PREMIO Transmission main using 400MM DI pipe in Mavelikkara Municipality to Rs.0.2375 Cr, (CAPEX -0.22, OPEX –0.0175) due to change in estimate and increase in road restoration.

KWA was instructed to submit the recommendations before the upcoming SHPSC meeting.

#### **Agenda Item No.12.4.4: APPROVAL OF STATE WATER ACTION PLAN- TRANCHE III-SWAP-3 WATER SUPPLY PROPOSALS**

As per the AMRUT 2.0 guidelines, SWAPs are to be submitted on the portal to the Apex committee in three tranches.

- First tranche – 5-9 months (**March 2022- August 2022**)
- Second tranche – 12 to 16 Months (**October 2022 – February 2023**)
- Third Tranche – 24 Months (**October 2023**)

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 4<sup>th</sup> Apex committee meeting had approved the 1<sup>st</sup> Tranche of the State Water Action Plan (SWAP-1) -229 projects for an amount of Rs.1939.94 Cr. (CAPEX - Rs.1844.80 Cr. & OPEX - Rs.95.14 Cr.). The 6<sup>th</sup> Apex committee held on 04.01.2023 approved the 2<sup>nd</sup> Tranche of the State Water Action Plan (SWAP -2)- for an amount of Rs.683.39 Cr. (CAPEX – Rs.632.96 Cr. & OPEX – Rs.50.43 Cr., inclusive of Special Tranche for Water Body Rejuvenation).

The total SWAP approved under tranches 1&2 amounting to Rs. 2623.33 Cr. (CAPEX - Rs.2477.76 Cr. & OPEX - Rs.145.57 Cr.) for 497 projects. Central Assistance- Rs. 979.5862 Cr., State share-Rs. 885.122 Cr., ULB Share- 742.153 Cr. & 15 FC grant- Rs. 16.4877 Cr.

To fully utilize the remaining funds available under AMRUT-1.0, the 35<sup>th</sup> SHPSC of AMRUT 1.0 has decided to shift the 41 works (WS-29 & SEW-12) worth Rs.193.569 Cr. in 9 AMRUT Cities from AMRUT-2.0 to AMRUT-1.0. Hence the approved SWAP size has now been reduced.

## WATER SUPPLY SECTOR:

- Rs.1713.40 Cr. (CA - Rs.736.10 Cr.) was allocated for Water Supply projects for all 93 ULBs.
- Rs.100 Cr. (CA - Rs.50 Cr.) was allocated as a Floating Incentive Fund from the Sewerage & Septage Sector fund for non-AMRUT ULBs (84 ULBs).
- Rs.636.16 Cr. (CA - Rs.212.39 Cr.) was allocated as a Floating Incentive Fund for AMRUT ULBs (9 ULBs) from the Sewerage & Septage Sector which can be utilized for the Water Supply Sector to achieve universal coverage. Once this is achieved balance amount if any can be used in the Sewerage & Septage Sector. (Kozhikode and Kochi ULBs have utilized Rs.139.030 Cr.& 21.153 Cr. respectively from their floating fund.) Thus, the remaining floating fund for the Water Supply is Rs. 475.977 Cr (CA – Rs.158.659 Cr)
- **Thus, the total fund available for WS- Rs.2,289.377 Cr. (1713.4+100+475.977) (Approximate CA – Rs.763.13 Cr.)**
- **Projects worth Rs.2014.58 Cr. (CAPEX- Rs. 1911.56 Cr. & O&M-Rs. 103.02 Cr), were approved under SWAP-1 & 2 (CAPEX-SWAP-1: Rs.1740.17 Cr. and SWAP-2: Rs.171.388 Cr.).**
- Out of this, 29 projects worth Rs.158.499 Cr. were transferred from SWAP-1 to AMRUT-1.0 as decided by the 35th SHPSC of AMRUT-1.0 to utilize the unspent funds. As a result, the SWAP-1 amount has been reduced to Rs. 1,581.671 Cr. Hence the total amount of the projects approved under SWAP-1 & SWAP-2 has reduced to **Rs. 1,753.059 Cr.**
- **Thus, the total available fund for SWAP 3 water supply is Rs. 548.718 Cr. (2289.377- 1753.059) including Rs.12.4 Cr from the Sewerage fund, which is utilized for Kollam Corporation.**

109 SWAP-3 proposals worth Rs. 839.923 Cr. submitted by 69 ULBs are placed in this SLTC for approval. 8 AMRUT 1.0 cities submitted 24 proposals for Rs. 233.4725 Cr and 61 AMRUT 2.0 ULBs submitted 85 proposals for Rs. 606.451 Cr.

**Recommendation of MD KWA is pending for 42 out of 108 proposals.**

### **Land confirmation is pending for 4 proposals:**

1. Piravom Municipality-Construction of 5.3LL capacity OHSR at Kombanamala – **Consent from the landowner was submitted. The purchase of the land has not yet been finalized.**
2. Augmentation of UWSS to Nilambur Phase 1- **NOC from the Forest department is pending.**
3. Parappanangadi Municipality-Construction of 15.00LL OHSR at Chappappadi- **NOC from the Fisheries department is pending.**
4. Neyyattinkara Municipality – New Intake Structure and Weir across Neyyar- **NOC from Irrigation is needed since it is a weir.**

### **I. 9 AMRUT 1.0 Cities**

- **Available allocated fund for AMRUT 1.0 cities – Rs. 146.511 Cr.**
- **8 AMRUT 1.0 cities submitted 24 proposals worth Rs. 233.4725 Cr. with an excess of Rs.87.369 Cr.**
- **Total Project Cost- Rs. 246.014 Cr.**
- **CAPEX Cost- Rs. 233.473 Cr.**
- **O&M Cost- Rs. 12.542 Cr.**



- Central Assistance-Rs. 79.484 Cr.
- State Share-Rs. 86.832 Cr.
- ULB share-Rs. 79.698 Cr.

**Abstract details of these proposals are as under:**

- **24X7 WS proposals** were received from 7 AMRUT 1.0 cities (KZD included in SWAP 1). As per the AMRUT-2.0 guidelines, AMRUT 1.0 cities are mandated to undertake reforms for water conservation including projects on 24x7 water supply with a drink-from-tap facility. The 3rd SHPSC has also underscored the necessity for AMRUT 1.0 cities to carry out these projects and instructed that all AMRUT 1.0 cities shall execute the drink-from-tap projects mandatorily. However, as Kochi is included in the proposed ADB project for water supply improvement, the Kochi Corporation was excluded from the list of 24x7 WS projects.
- Detailed project reports for all the proposals except the 24X7 WS proposals were received.
- Council approvals for 20 proposals were obtained out of 24 proposals. Council approval is pending for 1 project from Palakkad and 3 projects from Thiruvananthapuram.
- **Unit cost for all the proposals falls below 50,000 /HH**

**AMRUT 1.0 City-wise fund allocation with project status is as shown below**

Sl. No.	ULB	Fund Allocation (₹ Cr.)	Floating Incentive Fund For WS (₹ Cr.)	Approved Tranche 1&2	Remaining fund for SWAP 3	SWAP 3- CAPEX Cost (₹ Cr.)	Number of Projects (No.)	SEW fund utilized	Excess fund	Fund utilized from SWAP 3	Recommended fund (₹ Cr.)	Buffer List (₹ Cr.)
AMRUT 1.0 Cities												
1	Thiruvananthapuram	100.68	193.45	228.865	65.265	77.8378	12		12.573	65.9053	65.9053	11.9325
2	Kollam	120	107.13	227.538	0.000	56.8202	2	12.4	44.420	12.4	12.4	44.420
3	Kochi	116.113	47.64	159.176	0.000	4.997	1		4.997	0	4.997	
4	Alappuzha	44.098	23.14	38.988	27.418	27.4	2			15.1	15.1	
5	Guruvayoor	23.733	2.01	23.733	2.010	10	1		7.990	10	10	
6	Thrissur	84.99	63.37	134.448	12.912	13.86	2		0.948	13.86	13.86	
7	Palakkad	18.24	12.66	18.240	12.660	16.6	2		3.940	16.6	16.6	
8	Kozhikode	120	0	118.670	0.000				0.000			
9	Kannur	69.666	26.58	69.990	26.246	25.9575	2			25.9575	25.9575	
	<b>TOTAL</b>	<b>697.520</b>	<b>475.980</b>	<b>1,019.648</b>	<b>146.511</b>	<b>233.4725</b>	<b>24</b>	<b>12.4</b>	<b>74.868</b>	<b>159.8228</b>	<b>164.8198</b>	<b>56.3527</b>

Thiruvananthapuram & Kollam submitted proposals for excess funds. (Rs.12.573 Cr. & Rs.44.420 respectively). The proposal from Kollam is for constructing a weir at Njankadavu across the Kallada River (initially part of AMRUT 1.0 but shifted to AMRUT 2.0). **No source of funding has been identified for these proposals. Hence, these proposals will be part of the shelf of projects.**



Alappuzha has requested ₹22.3 crore for the 24x7 water supply project covering six wards. The funding for this project may be capped at ₹10 crore, similar to other 24X7 WS projects. The remaining funds (Rs. 12.318 Cr.) can be allocated to cover the excess requirements for the 24x7 water supply projects in Guruvayur (Rs.7.990 Cr.) and Palakkad. Additional funding of Rs. 4.997 Cr. needed for Kochi can be sourced from the savings of SWAP 1 and 2 of Kochi itself.

### **Major Components**

- **New FHTCs – 22,769**
- **Number of Existing Beneficiaries- 94,201**
- **Storage Reservoirs- 2 Nos (Kollam & Kannur)**
- **Distribution network-New- 124.083 Km**
- **Distribution network-Replacement- 89.772 Km**
- **Transmission Mains -New- 37.884 Km**
- **Smart Components**

### **II. AMRUT 2.0 Cities**

- 61 AMRUT 2.0 ULBs submitted 85 proposals for Rs. 606.451 Cr.
- The available allocated fund for SWAP3 for AMRUT 2.0 Cities is Rs. 122.536 Cr. and against this, SWAP3 proposals received is Rs. 126.490 Cr. Available funds for additional allocation is Rs.260.064 Cr. (including the savings from shifting of projects-158.499 Cr., unutilized floating incentive (100 Cr.), unutilized fund of Kanhangad-16.685 Cr. etc). Additional proposals were received for Rs. 479.960 Cr. with an excess of Rs. 219.897 Cr.
  
- **Total Project Cost- 635.96729 Cr.**
- **CAPEX Cost- Rs. 606.450 Cr.**
- **O&M Cost- Rs. 29.516 Cr.**
- **Central Assistance- Rs.301.5889 Cr.**
- **State Share-Rs. 233.14673**
- **ULB share- Rs.101.23166 Cr.**



AMRUT 2.0 City-wise fund allocation with project status is as shown below:

SI No	ULB	Fund Allocation (₹ Cr.)	Tranche 1&2 (CAPEX Cost (₹ Cr.))	Available fund (₹ Cr.)	SUBMITTED Tranche 3 (CAPEX Cost (₹ Cr.))	Number of Projects (No.)	TOTAL Excess fund from Allocated fund (₹ Cr.)	No. of Projects-Original Allocation	Projects-Original Allocation (₹ Cr.)	Priority list-Number of projects	Priority list-Amount (₹ Cr.)	Buffer list-Number of projects	Buffer list-Amount (₹ Cr.)	REMARKS
1	Panoor	18.02	2.681	15.339	15.40	1	0.061	1	15.400			0	0.000	Original allocation
2	Changanassery	15.014	11.248	3.766	3.67	2	0	2	3.668			0	0.000	Original allocation
3	Chengannur	5.013	3.200	1.813	1.79	1	0	1	1.787			0	0.000	Original allocation
4	Ettumanoor	16.068	11.103	4.965	4.76	1	0	1	4.757			0	0.000	Original allocation
5	Kottayam	49.812	41.195	8.617	8.62	3	0.000	3	8.617			0	0.000	Original allocation
6	Nilambur	10.435	0.000	10.435	9.57	1	0	1	9.570			0	0.000	Original allocation
7	Valancherry	13.274	0.000	13.274	13.27	1	0.000	1	13.274			0	0.000	Original allocation
8	Tirur	13.879	0.000	13.879	38.88	3	25.001	1	13.880	0	0.0000	2	25.000	Original allocation-1, 2 Non priority projects
9	Kottarakkara	10.529	3.000	7.529	21.21	3	13.685	2	6.594	1	14.6203	0	0.000	Original allocation-2 Nos-OHSR & Distribution network Priority-1 -Distribution network
10	Neyyattinkara	18.665	13.890	4.775	14.77	2	9.992	1	9.997			1	4.770	Original allocation-1, Buffer-1
11	Kottakkal	14.989	0.000	14.989	23.24	3	8.250	1	15.739			2	7.500	Original allocation-1, Buffer-2 Nos.

Sl No	ULB	Fund Allocation (₹ Cr.)	Tranche 1&2 (CAPEX Cost (₹ Cr.))	Available fund (₹ Cr.)	SUBMITTED Tranche 3 (CAPEX Cost (₹ Cr.))	Number of Projects (No.)	TOTAL Excess fund from Allocated fund (₹ Cr.)	No. of Projects-Original Allocation	Projects-Original Allocation (₹ Cr.)	Priority list-Number of projects	Priority list-Amount (₹ Cr.)	Buffer list-Number of projects	Buffer list-Amount (₹ Cr.)	REMARKS
12	Manjeri	23.218	0.000	23.218	28.21	2	4.989	1	23.207			1	5.000	Original allocation-1, Buffer-1
13	Kalpetta	5.238	5.229	0	18.20	1	18.200		0.000	1	18.2000	0	0.000	Priority.
14	Mavelikkara	7.944	8.465	0	3.07	1	3.586		0.000	1	3.0656	0	0.000	Priority.
15	Parappananangadi	21.728	21.730	0	15.00	1	15.002		0.000	1	15.0000	0	0.000	Priority.
16	Kasaragod	11.143	11.14	0	7.43	1	7.423		0.000	1	7.4260	0	0.000	Priority
17	Mukkam	12.444	12.444	0	6.03	1	6.032		0.000	1	6.0320	0	0.000	Priority
18	Anthoor	6.755	6.755	0	3.50	1	3.500		0.000	1	3.5000	0	0.000	Priority
19	Ottappalam	10.508	10.508	0	2.93	1	2.930		0.000	1	2.9300	0	0.000	Priority
20	Cherupulasserry	10.029	10.029	0	2.42	1	2.418		0.000	1	2.4183	0	0.000	Priority
21	Thrikkakkara	3.052	3.050	0	3.50	1	3.498		0.000	1	3.5000	0	0.000	Priority
22	Aluva	1.348	1.348	0	3.40	1	3.400		0.000	1	3.4000	0	0.000	Priority
23	Nedumangad	10.318	10.290	0	15.00	1	14.972		0.000	1	15.0000	0	0.000	Priority
24	Cherthala	9.257	9.500	0	3.99	1	4.228		0.000	1	3.9851	0	0.000	Priority
25	Pathanamthitta	12.378	18.590	0	8.50	1	14.712		0.000	1	8.5000	0	0.000	Priority
26	Payyoli	15.424	15.420	0	19.98	1	19.976		0.000	1	19.9800	0	0.000	Priority
27	Vaikom	6.848	6.806	0	13.75	2	13.703		0.000	2	13.7454	0	0.000	Priority

Sl No	ULB	Fund Allocation (₹ Cr.)	Tranche 1&2 (CAPE X Cost (₹ Cr.))	Available fund (₹ Cr.)	SUBMITTED Tranche 3 (CAPEX Cost (₹ Cr.))	Number of Projects (No.)	TOTAL Excess fund from Allocated fund (₹ Cr.)	No. of Projects-Original Allocation	Projects-Original Allocation (₹ Cr.)	Priority list-Number of projects	Priority list-Amount (₹ Cr.)	Buffer list-Number of projects	Buffer list-Amount (₹ Cr.)	REMARKS
28	Ponnani	21.105	21.105	0	9.00	1	9.000		0.000	1	9.0000	0	0.000	Priority
29	Palai	4.961	4.960	0	1.03	1	1.029		0.000	1	1.03019	0	0.000	Priority
30	Pattambi	7.04	7.040	0	1.00	1	1.000		0.000	1	1.0000	0	0.000	Priority
31	Haripad	8.871	8.985	0	0.60	1	0.714		0.000	1	0.6000	0	0.000	Priority
32	Malappuram	7.607	7.600	0	5.62	1	5.613		0.000	1	5.6200	0	0.000	Priority
33	Thodupuzha	9.639	9.640	0	5.00	1	5.001		0.000	1	5.0000	0	0.000	Priority
34	Adoor	9.316	10.000	0	4.30	1	4.985		0.000	1	4.3010	0	0.000	Priority
35	Taliparamba	6.414	6.414	0	4.50	1	4.500		0.000	1	4.5000	0	0.000	Priority
36	Punalur	8.771	8.890	0	8.54	1	8.659		0.000	1	8.5400	0	0.000	Priority
37	Chittoor	6.731	9.382	0	8.94	1	11.591		0.000	1	8.9400	0	0.000	Priority
38	Koothuparamba	9.376	9.370	0	8.00	1	7.994	0	0.000	1	8.0000	0	0.000	Priority
39	Kunnamkulam	14.565	14.565	0	19.90	1	19.900		0.000	1	19.9000	0	0.000	Priority
40	Kattappana	14.432	14.430	0	20.00	1	19.998		0.000	1	20.0000	0	0.000	Priority
41	Mannarkkad	6.687	6.680	0	6.69	1	6.680		0.000	1	6.6870	0	0.000	Priority list
42	Attingal	7.805	7.801	0	1.69	1	1.686		0.000	1	1.6900	0	0.000	Priority list

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Sl No	ULB	Fund Allocation (₹ Cr.)	Tranche 1&2 (CAPEX Cost (₹ Cr.))	Available fund (₹ Cr.)	SUBMITTED Tranche 3 (CAPEX Cost (₹ Cr.))	Number of Projects (No.)	TOTAL Excess fund from Allocated fund (₹ Cr.)	No. of Projects-Original Allocation	Projects-Original Allocation (₹ Cr.)	Priority list-Number of projects	Priority list-Amount (₹ Cr.)	Buffer list-Number of projects	Buffer list-Amount (₹ Cr.)	REMARKS
43	Shornur	11.45	11.450	0	19.05	2	19.050		0.000	1	11.0500	1	8.000	Priority-1, Buffer list-1
44	Perumbavoor	8.935	8.815	0	7.50	2	7.380		0.000	1	3.0000	1	4.500	Buffer list-1, Priority-1
45	Pandalam	11.05	11.740	0	5.30	2	5.988		0.000	1	1.0080	1	4.290	Buffer list-1, Priority-1
46	Irinjalakuda	13.058	13.058	0	19.05	8	19.050		0.000	0	0.0000	8	19.050	Buffer list
47	Kayamkulam	19.697	19.697	0	14.55	1	14.554		0.000	0	0.0000	1	14.554	Buffer list
48	Erattupetta	8.876	20.000	0	15.00	2	26.124		0.000	0	0.0000	2	15.000	Buffer list-2
49	Thalassery	24.646	24.646	0	7.00	1	7.000		0.000	0	0.0000	1	7.000	Buffer list
50	Kodungalloor	14.184	14.770	0	3.40	1	3.986		0.000	0	0.0000	1	3.400	Buffer list
51	Karunagapally	13.614	14.964	0	6.92	1	8.270		0.000	0	0.0000	1	6.920	Buffer list
52	Maradu	1.583	1.638	0	45.00	1	45.055		0.000	0	0.0000	1	45.000	Buffer list.
53	Piravom	4.331	4.468	0	8.02	1	8.154		0.000	0	0.0000	1	8.017	Buffer list
54	Thrippunithura	12.294	12.290	0	8.08	1	8.071		0.000	0	0.0000	1	8.075	Buffer list
55	Tirurangadi	14.562	14.560	0	8.00	2	7.998		0.000	0	0.0000	2	8.000	Buffer list
56	Kothamangalam	7.988	10.905	0	4.70	1	7.617		0.000	0	0.0000	1	4.700	Buffer list
57	Angamali	4.761	4.761	0	6.50	1	6.500		0.000	0	0.0000	1	6.500	Buffer list

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SI No	ULB	Fund Allocation (₹ Cr.)	Tranche 1&2 (CAPEX Cost (₹ Cr.))	Available fund (₹ Cr.)	SUBMITTED Tranche 3 (CAPEX Cost (₹ Cr.))	Number of Projects (No.)	TOTAL Excess fund from Allocated fund (₹ Cr.)	No. of Projects-Original Allocation	Projects-Original Allocation (₹ Cr.)	Priority list-Number of projects	Priority list-Amount (₹ Cr.)	Buffer list-Number of projects	Buffer list-Amount (₹ Cr.)	REMARKS
58	Eloor	5.781	6.990	0	3.20	1	4.409		0.000	0	0.0000	1	3.200	Buffer list
59	Kalamassery	13.413	13.413	0	3.81	1	3.815		0.000	0	0.0000	1	3.815	Buffer list
60	Kondotty	16.696	16.696	0	3.50	1	3.500		0.000	0	0.0000	1	3.500	Buffer list
61	Chalakkudy	11.784	11.780	0	3.00	1	2.996		0.000	0	0.0000	1	3.000	Buffer list
	<b>TOTAL</b>	<b>715.353</b>	<b>621.124</b>	<b>122.599</b>	<b>606.45</b>	<b>85</b>	<b>513.427</b>	<b>16</b>	<b>126.490</b>	<b>35</b>	<b>261.169</b>	<b>34</b>	<b>218.791</b>	

#### **A. Original Allocation –**

- Available allocated fund for SWAP3 for AMRUT 2.0 Cities – Rs. 122.536 Cr.
- 16 proposals from 12 AMRUT 2.0 Cities including Micro WSS from Valancherry received for Rs. 126.49 Cr.

**Abstract details of these proposals are as under.**

- Detailed project reports for all the proposals except the 24X7 WS proposal and Micro Water supply scheme for Valancherry were received.
- Council approvals for all the 16 proposals were obtained.
- **Unit cost for all the proposals falls below 50,000 /HH**

#### **Major Components**

- 24x7 water supply proposals from Chittur Thathamangalam
- New FHTCs – 21,661 Nos
- Number of Existing Beneficiaries- 23,870 Nos
- **Source Improvement-** Construction of intake well and weir in Neyyattinkara
- Treatment Plants- Renovation of WTP in Nilambur
- Storage Reservoirs- New OHSRs in Manjeri, Nilambur, & Valanchery
- Distribution network-New- 143.495 KM
- Distribution network-Replacement- 34.12 Km
- Transmission Mains -New- 13.165 Km

#### **B. Micro Water supply schemes for Valancherry- “KALYANA URAVA CHECK DAM” & 6 MICRO DRINKING WATER SUPPLY SCHEME: Rs. 13.27 Cr.**

The revised submitted report has been scrutinized by the Mission Director, AMRUT With the Valanchery ULB team from the technical point of view on 8/7/2024 with respect to Rainfall characteristics and asked to look into the following:

- Past 25 years mean average rainfall of the study area for working out the Run- coefficient, hydrological factor, water balance of the proposed Check dam, Flow characteristics and flow velocity of the Spring /stream during various seasons, Exact total Volume of water which can be harvested month wise, rate of siltation from the catchment towards proposed Check dam, Evapotranspiration losses, percolation/ infiltration losses, etc.

These factors need to be detailed further and a revised DPR needs to be submitted at the earliest. Also, a detailed cost estimation for Each activity proposed has to be comprehensive and precise in the DPR.

Even though the subject work is placed for consideration, The same will be meticulously taken for administrative sanction based on the satisfactory inclusion of the required data set and further refinement and perfection of DPR.



## Major Components

### Kaliyana Urava (Project Cost: Rs. 8.567 Cr)

- Check dam Structure-19 metre in length and 6 metre in height
- Upstream Water Storage Collected Area: -120 metres in length and 8500 m<sup>3</sup> in Collection capacity
- Gravity Sedimentation Tank
- Sand Filter-Size: 5.72 x 4.5 m, Height:6 m
- Collection Well and Chlorination treatment: -7.3 m in diameter and 6 m in height
- Pumping Main to Over Head Tank -1.375 Km
- Over-head Water Tank: -1.358 LL
- Distribution Network-1.15 Km
- FHTC-1750 Nos
- Unit Cost: Rs. 48,954.28/-

### Additional Micro projects - Project Cost: Rs. 3.862 Cr.

- 4 new well and 1 Existing well
- Pumping Main to Over Head Tank -5.04 Km
- Over-head Water Tank: -0.06 LL
- Distribution Network-6.25 Km
- FHTC-982 Nos
- Unit Cost: Rs. 48,000/-

## C. AMRUT 2.0 Cities -Additional Allocation-

- Available funds for SWAP3 for AMRUT 2.0 cities for additional allocation are Rs. 260.064 Cr. However, 69 proposals amounting to Rs. 479.959 Cr. were received, resulting in an excess of Rs. 219.895 Cr.

### Abstract details of these proposals are as under:

- Council approvals for 62 proposals were obtained out of 69 proposals. Council approval is pending for 7 projects from Irinjalakuda.
- Unit cost for all the proposals falls below 50,000 /HH

As per the Committee's decision, the SWAP 3 proposals were finalized by the Mission Director of AMRUT, based on key criteria including the original fund allocation, existing gaps in supply and coverage, and the priority assigned to production components.

Through this evaluation, 35 out of 69 additional SWAP 3 proposals, with a total worth of ₹261.169 crore, were prioritized.





**SWAP 3 Proposals within the available fund (35 proposals of ₹ 261.169 crore)**

- **New FHTCs – 36,130 Nos**
- **Number of Existing Beneficiaries- 98,872 Nos**
- **Source Improvement-** Construction of a weir in Mannarkkad
- **Treatment Plants-**
  - Construction of New **15 MLD plant at Kunnamkulam**
  - Construction of New **1.5 MLD plant at Shornur.**
  - Renovation of WTPs in Kalpetta, Nedumangad, Punalur, Pala, Vaikom
- **Storage Reservoirs-**
  - Construction of New 8 Reservoir - Kalpetta, Pathanamthitta, Parappanangadi, Taliparamba, Vaikom, Mukkam, Ponnani, Shornur
- **Distribution network-New- 248.086 Km**
- **Distribution network-Replacement- 133.955 Km**
- **Transmission Mains -New- 47.85 Km**

**Proposals in shelf of Projects- 37 proposals of ₹275.1411 crore (34 proposals of ₹218.791 crore from AMRUT 2 cities and 3 proposals of ₹56.3527 crore from AMRUT 1.0 cities)**

- **New FHTCs – 27,640 Nos**
- **Number of Existing Beneficiaries- 1,41,824 Nos**
- **Source Improvement-** Construction of a weir in Njankadavu Kollam
- Renovation of WTPs in Angamali & Perubavoor
- **Storage Reservoirs-**
  - Construction of New in Tirurangadi, Karunagappally, Piravom,
- **Distribution network-New- 171.338 Km**
- **Distribution network-Replacement- 134.324 Km**
- **Transmission Mains -New- 6.79 Km**

**Deliberations:**

The Mission Director informed the Committee about the status of the funding for SWAP 3 water supply projects. The total available fund for SWAP 3 water supply stands at ₹548.718 crore. A total of 109 SWAP-3 proposals, worth ₹839.923 crore, have been submitted by 69 Urban Local Bodies (ULBs) and are now placed before the State Level Technical Committee (SLTC) for approval. Among these, eight AMRUT 1.0 cities have submitted 24 proposals valued at ₹233.4725 crore, against an available fund of ₹164.82 crore. 61 AMRUT 2.0 ULBs have submitted 85 proposals totaling ₹606.451 crore, against an available fund of ₹388.895 crore.

### Decision Taken:

- ❖ The Committee decided to prepare a buffer list with the shelf of projects without funds, to seek funding possibilities from the MoHUA, the Urban Infrastructure Development Fund (UIDF), and other sources. The sanction for individual works in the buffer list will be accorded based on fund availability and priority.
- ❖ The Committee approved the list of SWAP 3 proposals for 72 water supply projects for an amount of Rs. 552.478 Cr.( The finalized list of proposals in the approved SWAP 3 and the list of Shelves of projects in the buffer list are attached as Annexures – 2&3.)
- ❖ The Committee also accorded, in principle, sanction for issuing administrative sanctions for the approved SWAP 3 proposals with available land and feasibility from the MD KWA and Council approvals, excluding the 24x7 proposals and Micro Water Supply Scheme, subject to approval by the APEX Committee of MoHUA.
- ❖ The Committee capped the funding for Alappuzha 24X7 at ₹10 crore, similar to other 24X7 WS projects against the requested fund of ₹22.3 crore. The remaining funds (Rs. 12.318 Cr.) shall be allocated to cover the excess requirements for the 24x7 water supply projects in Guruvayur (Rs.7.990 Cr.) and Palakkad. Additional funding of Rs. 4.997 Cr. needed for Kochi can be sourced from the savings of SWAP 1 and 2 of Kochi itself.
- ❖ The Committee noted that Thiruvananthapuram & Kollam submitted proposals for excess funds. (Rs.12.573 Cr. & Rs.44.420 respectively). The proposal from Kollam is for constructing a weir at Njankadavu across the Kallada River (initially part of AMRUT 1.0 but shifted to AMRUT 2.0). No source of funding has been identified for these proposals. Hence, these proposals will be part of the shelf of projects in the buffer list.
- ❖ **The Committee provisionally approved the list of 37 shelves of projects in the buffer list amounting to Rs. 275.144 Cr. The sanction for individual works will be accorded based on fund availability and priority.**
- ❖ The Committee directed the Valancherry Municipality to rework and resubmit the project report with all the technical details and estimates for the Micro Water supply schemes for Valancherry- “Kalyana Urava Check Dam &also the 6 Micro Drinking Water Supply Scheme proposed. Based on the Technical and financial viability of the project, the same can be considered accordingly.
- ❖ The Committee directed the KWA to submit the feasibility reports of all the proposals before the upcoming SHPSC.



- ❖ **The Committee decided to cancel the 10th SLTC decision vide 10.4 approving the SWAP 3 WS proposals and decision vide 10.11 approving the additional allocation, as shifting of projects from AMRUT 2.0 to AMRUT 1.0 has resulted in increased savings.**

**Agenda Item No.12.5: SEWERAGE & SEPTAGE SECTOR-APPROVAL OF STATE WATER ACTION PLAN- TRANCHE III**

Under AMRUT-2.0, Rs.902.17 Cr. was allocated for the Sewerage & Septage Sector of 9 AMRUT Cities, out of which Rs.12.4 Cr. was transferred to the Water Supply Sector and the available fund is Rs.889.77 Cr. In addition to this, the ULBs can also use the floating fund of Rs.636.16 Cr. allocated to them under AMRUT-2.0 for taking up projects in both Water Supply and Sewerage & Septage Sectors.

Projects worth Rs.492.87 Cr. (Capex), were approved under SWAP-1 (Rs.104.63 Cr. – Thiruvananthapuram Corporation) and SWAP-2 (Rs.388.24 Cr. – Kollam, Kochi & Kozhikode Corporations). Out of this, projects worth Rs.35.07 Cr. (Thiruvananthapuram Corporation) were transferred from SWAP-1 to AMRUT-1.0 as decided by the 35<sup>th</sup> SHPSC of AMRUT-1.0 in order to utilize the unspent funds. As a result, the SWAP-1 amount has reduced to Rs.69.56 Cr. Hence the total amount of the projects approved under SWAP-1 & SWAP-2 has reduced to Rs.457.81 Cr.

SWAP-3 proposals worth Rs.141.75 Cr. (Capex) of Kochi & Thrissur Corporations, and Alappuzha & Palakkad Municipalities have been approved so far. The SWAP-3 projects of Kollam, Thrissur, Kannur, Thiruvananthapuram & Kozhikode Corporations, and Guruvayur & Alappuzha Municipalities are placed in this SLTC for approval.

The proposal of Thrissur Corporation is placed in this SLTC in anticipation that the clearance of the State Level Monitoring Committee (SLMC) for the proposed land will be obtained soon. The City Water Action Plans (CWAPs) of the proposals of Thiruvananthapuram and Kozhikode Corporations and Alappuzha Municipality placed in this SLTC are to be submitted by the ULBs, and the land for the proposal of the Kozhikode Corporation is to be finalized. Hence, only tentative details of the proposals are known. Considering the urgency to comply with the NGT directives the above-mentioned proposals are included in this SLTC to avoid further delay in the finalization and submission of the SWAP-3 proposals to MoHUA for approval. The funds available with the ULBs are proposed to be adjusted between the ULBs in such a way that full utilization of the available funds is ensured and the burden of excess funds does not fall on the State or ULBs.

**SWAP-3 Proposals – This SLTC:**

Sl. No.	ULB	Name of Work	Impl. Agency	Amount as per CWAP			Major Components	Land Availability (Yes/ No)	Council Approval (Yes/ No)	Cost per HH Benefitted (₹ Cr.)
				Capex (₹ Cr.)	O&M (₹ Cr.)	Total Cost (₹ Cr.)				
1	Kannur	5 MLD STP at Maithanapalli with 130 KLD septage co-treatment	KWA	124.00	16.00	140.00	1. STP - 5 MLD (MBBR) 2. Septage Co-treatment - 130 KLD 3. Sewer Network - 41 km 4. Pumping Main - 1 km 5. Pumping Station - 10 nos.	Yes	Yes	16143
2	Guruvayur	Augmentation of existing 3 MLD STP at Chakkamkandam to 5 MLD with 20 KLD septage co-treatment and treatment of polluted water of Valiyathodu	KWA	21.00	4.15	25.15	1. Augmentation of 3 MLD STP to 5 MLD 2. Septage Co-treatment - 20 KLD 3. Interception & diversion work for the purification of canal 4. Sewer Network - 2.75 km	Yes	Yes	10123
3	Kollam	Sewer network - Asramom package (for Kureepuzha STP)	KWA	32.14	5.24	37.38	1. Sewer Network - 8.10 km 2. Pumping Main - 0.76 km 3. Pumping Station - 1 no.	Yes	Yes	139660
4	Kollam	Sewer network - Karumalil & Vaady package (for Kureepuzha STP)	KWA	24.76	5.24	30.00	1. Sewer Network - 2.22 km 2. Pumping Main - 0.64 km 3. Pumping Station - 2 nos.	Yes	Yes	75590
5	Kollam	Sewer network - Iron Bridge package (for Kureepuzha STP)	KWA	27.37	5.17	32.54	1. Sewer Network - 4.40 km 2. Pumping Main - 2.95 km 3. Pumping Station - 1 no.	Yes	Yes	76748
6	Thrissur	Decentralised Sewerage Scheme for Thrissur Corporation	ULB	64.20	6.00	70.20	1. STP - 2.5 MLD (MBBR) 2. Sewer Network - 25 km 3. Pumping Main - 2 km 4. Pumping Station - 1 no.	Yes (SLMC clearance is awaited)	Yes	237778
7	Thiruvananthapuram	Sewerage work (5 nos.) related to the action plan of Karamana River	KWA	7.56	0.23	7.79	CWAP to be submitted.	Yes	?	35167
8	Thiruvananthapuram	Sewerage works (13 nos.) of Sewerage Division, KWA, Pattoor	KWA	15.52	0.78	16.30	CWAP to be submitted.	Yes	?	2848
9	Kozhikode	Sewerage proposal for Zone-A	ULB	133.16	10.00	143.16	CWAP to be submitted.	?	?	?
10	Alappuzha	Decentralised Wastewater Treatment for Bhajanamadom settlement in Kidangamparambu Ward	ULB	0.70	0.06	0.76	1. STP - 12 KLD (ABR, AF & PGF) 2. Sewer Network - 0.5 km	Yes	?	?
				<b>450.40</b>	<b>52.87</b>	<b>503.28</b>				

**Fund Allocation Inclusive of Proposals Placed in This SLTC:**

Sl. No.	ULB	Implementing Agency	Fund Allocation (₹ Cr.)	Floating Fund (₹ Cr.)	Tranche-1		Tranche-2		Tranche-3A		Tranche-3B (This SLTC)		TOTAL		
					AS - CAPEX Cost (₹ Cr.)	No. of Projects (No.)	AS - CAPEX Cost (₹ Cr.)	No. of Projects (No.)	CAPEX Cost (₹ Cr.)	No. of Projects (No.)	CAPEX Cost (₹ Cr.)	No. of Projects (No.)	CAPEX Cost (₹ Cr.)	No. of Projects (No.)	Balance Amount (₹ Cr.)
1	Thiruvananthapuram	KWA	111.39		69.56	11					23.08	2	92.65	13	18.74
2	Kollam	KWA	57.17				39.04	1			84.26	3	123.30	4	-66.13
3	Kochi	KWA	195.48	21.15			185.00	1	31.63	2			216.63	3	0.00
4	Kozhikode	KWA & ULB	163.54	139.03			164.20	1			133.16	1	297.36	2	5.21
5	Alappuzha	KWA	67.95						64.85	1	0.70	1	65.55	2	2.40
6	Kannur	KWA	124.93								124.00	1	124.00	1	0.93
7	Palakkad	ULB	40.97						0.40	1			0.40	1	40.57
8	Thrissur	KWA & ULB	103.19						44.86	1	64.20	1	109.06	2	-5.87
9	Guruvayoor	KWA	25.15								21.00	1	21.00	1	4.15
				<b>160.18</b>	<b>69.56</b>	<b>11</b>	<b>388.24</b>	<b>3</b>	<b>141.75</b>	<b>5</b>	<b>450.40</b>	<b>10</b>	<b>1049.95</b>	<b>29</b>	<b>0.00</b>

**Deliberations:**

- ❖ The Principal Secretary, LSGD, opined that the cost per household benefitted by the proposal of Thrissur Corporation is more compared to the other works.
- ❖ The UIWE, CMMU, Thrissur, informed that the proposed location of the STP is water logged and hence, rock anchoring pile foundation had to be included which is costly compared to normal foundation.
- ❖ The Managing Director, AMRUT, informed that as per the information received from the Agriculture Dept., the SLMC has given clearance for the land proposed for the sewerage project of Thrissur Corporation and only the related Govt. Order is to be issued.
- ❖ The Managing Director, AMRUT, added that the approval of the respective Councils for the proposals of Thiruvananthapuram and Kozhikode Corporations are to be obtained.
- ❖ The Chairperson, Alappuzha Municipality, requested the committee to include the proposal of the ULB namely, 'Decentralized Wastewater Treatment for Bhajanamadom settlement in Kidangamparambu Ward' (Rs.0.76 Cr.), in the SWAP-3, as this settlement is facing serious sanitation issues.
- ❖ The Managing Director, AMRUT, opined that the proposal put forward by the Chairperson, Alappuzha Municipality, can be considered due to the prevailing sanitation issues and that the available funds can be adjusted to accommodate the proposal in SWAP-3.

**Decision Taken:**

Considering the urgency to comply with the NGT directives and in order to avoid further delay in the finalization and submission of the SWAP-3 proposals to MoHUA for approval, the committee decided to recommend the following proposals to the SHPSC:

- ❖ Approval of 10 SWAP-3 proposals worth Rs.503.28 Cr. (Capex: Rs.450.40 Cr. & Opex: Rs.52.87 Cr.)
  - Kannur Corporation – 1 no. – Rs.140.00 Cr. (Capex: Rs.124.00 Cr. & Opex: Rs.16.00 Cr.)
  - Guruvayur Municipality – 1 no. – Rs.25.15 Cr. (Capex: Rs.21.00 Cr. & Opex: Rs.4.15 Cr.)
  - Kollam Corporation – 3 nos. – Rs.99.92 Cr. (Capex: Rs.84.26 Cr. & Opex: Rs.15.66 Cr.)
  - Thrissur Corporation – 1 no. – Rs.70.20 Cr. (Capex: Rs.64.20 Cr. & Opex: Rs.6.00 Cr.)
  - Thiruvananthapuram Corporation – 2 nos. – Rs.24.09 Cr. (Capex: Rs.23.08 Cr. & Opex: Rs.1.00 Cr.)
  - Kozhikode Corporation – 1 no. – Rs.143.16 Cr. (Capex: Rs.133.16 Cr. & Opex: Rs.10.00 Cr.)
  - Alappuzha Municipality - 1 no. - Rs.0.76 Cr. (Capex: Rs.0.70 Cr. & Opex: Rs.0.06 Cr.)
- ❖ The committee noted that the Kozhikode Corporation has not finalized the SWAP-3 proposal and hence decided to restrict the fund for the SWAP-3 proposal to Rs.133.16 Cr. which is the balance fund available after considering all the other SWAP-3 proposals. The committee directed Kozhikode Corporation to finalize the SWAP-3 proposal, obtain approval from the Council, and submit CWAP of the SWAP-3 proposal before the next SHPSC is scheduled. If the ULB fails to do so, the available funds will be reallocated for alternative sewerage proposals planned by KWA within the ULB.
- ❖ The committee directed Thiruvananthapuram Corporation and Alappuzha Municipality to obtain the approval of the respective Councils for the new SWAP-3 proposals and submit the CWAP of the SWAP-3 proposals before the next SHPSC is scheduled.
- ❖ The committee decided that the funds available with the ULBs shall be adjusted between the ULBs in such a way that full utilization of the available funds is ensured and the burden of excess funds does not fall on the State or ULBs. The SWAP and Capex amounts shall be adjusted to ensure the

same.

- ❖ The committee directed KWA to submit the feasibility approval for all proposals before the upcoming SHPSC meeting.

## **Agenda Item No.12.6: REJUVENATION OF WATER BODIES AND DEVELOPING GREEN SPACES AND PARKS PROJECTS**

### **Agenda Item No.12.6.1: ADMINISTRATIVE SANCTION FOR REJUVENATION OF WATERBODY PROJECTS UNDER SWAP-2:**

Rejuvenation of water bodies is a significant component of the mission, with 4% of central project funds allocated for this purpose, and 1% earmarked for the development of green spaces and parks. A special SWAP comprising 255 projects for water body rejuvenation, amounting to Rs. 82.354 crore (CA-Rs. 34.02 crore), was submitted and approved during the 6th Apex Committee meeting held on January 4, 2023.

Currently, Administrative Sanctions have been accorded for 234 water body rejuvenation projects worth Rs. 71.129 crore (CAPEX Rs. 66.2504 crore and O&M Rs. 4.8786 crore). During its 8th meeting, the SHPSC sanctioned the cancellation of 22 projects totaling Rs. 10.914 crore (Capex: Rs. 10.34 crore, O&M: Rs. 0.574 crore), replacing them with 18 projects costing Rs. 9.834 crore (Capex: Rs. 9.404 crore, O&M: Rs. 0.430 crore).

Eight ULBs have submitted DPRs for 16 replaced water body rejuvenation projects, seeking issuance of Administrative Sanction and the details are as follows.

### **Proposal for Granting Administrative Sanction to Replacement Projects for Waterbody Rejuvenation Schemes Approved by the 8th SHPSC as Substitutes for Cancelled Projects**

Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
1	Alappuzha (M)	Amrut 2.0-Alappuzha municipality- Rejuvenation of Alisserry Temple pond. [CA-Rs.0.083 Cr, State share-Rs.0.127 Cr, ULB share- Rs 0.05 Cr]	0.250	0.010	0.260	58.0m long, 2.5 deep side protection works with stone masonry, ghats, footpaths, handrails, floating wetlands, aerators, fish stocking, etc.	6.18 Lat- 9.485587 Long-76.331632
2	Alappuzha (M)	AMRUT 2.0 -Alappuzha Municipality-Rejuvenation of Pathiyamkulangara Temple	0.325	0.025	0.350	Deepening,88.0m long and 2.5m deep side protection works with	16.8

Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
		Pathiyamkulangara Temple Pond in Eravukad ward. [CA-Rs.0.1083 Cr, State share-Rs.0.163 Cr, ULB share- Rs 0.079 Cr]				protection works with stone masonry, ghats, footpaths, handrails, floating wetlands, aerators, fish stocking, etc.	Lat- 9.467383 Long-76.337456
3	Aluva (M)	AMRUT 2.0 - 2022-2023-Rejuvenation of Mettukadavu in Aluva Municipality. [CA-Rs.0.0604 Cr, State share-Rs.0.045 Cr, ULB share- Rs 0.0175 Cr]	0.121	0.002	0.123	Maintenance of DR walls, maintenance of steps, bench for sitting, fixing of handrails, paving of chequered tiles, and provisions for covering the stormwater drain crossing.	River Lat- 10.12415 Long-76.34486
4	Kochi Corporation	Rejuvenation of wells in various divisions of Kochi Municipal Corporation [CA-Rs.0.3333 Cr, State share-Rs.0.333 Cr, ULB share- Rs 0.3383 Cr]	1.000	0.005	1.005	Desilting, sidewall protection, pathway around the wells, repairing the drains, providing storage tank, electrification, etc.	26 Wells Lat- 9.964169 Long-76.25503
5	Kollam Corporation	Rejuvenation Of Munnani Kulam and Development of a Park Adjacent to the Pond. [CA-Rs.0.133 Cr, State share-Rs 0.133 Cr, ULB share-Rs.0.1533 Cr]	0.400	0.020	0.420	Deepening, water purifying systems, GI chain links, footpaths, 28.0m long and 3.0m deep protection wall, parapet wall, drain, etc.	9.39 Lat- 8.8864 Long-76.6252
6	Kollam Corporation CA-Rs. 0.191cr	Rejuvenation of Thamarakulam in Div 46 Thamarakulam [CA-Rs.1.1913 Cr, State share-Rs.1.192 Cr, ULB share-Rs.0.22003 Cr]	0.574	0.029	0.603	Side wall repairing, 191.0M drain construction, covering slab, foot path, chain link, fencing, beeches, floating wet land etc.	19.28 Lat- 8.883241 Long-76.586899
7	Kollam Corporation	Rejuvenation of Chirayilkulam at Div 20 Mangad [CA-Rs.0.224 Cr, State share-Rs 0.224 Cr, ULB share- Rs 0.257 Cr]	0.6716	0.0335	0.705	Desilting, 64.0 M protection wall, fencing, foot path, benches, floating wet land etc.	61.02 Lat- 8.9125 Long-76.6139

Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
8	Kollam Corporation	Rejuvenation of Vilayilkulam at Div 03 Meenathuchery. [CA-Rs.0.039 Cr, State share-Rs 0.0.039 Cr, ULB share- Rs 0.045 Cr]	0.118	0.006	0.124	Desilting, 12.0 M protection wall, fencing, floating wetland etc.	5.14 Lat- 8.9274 Long-76.5613
9	Kollam Corporation	Rejuvenation of Fathimakulam at Div 22 Chathinakulam. [CA-Rs.0.009 Cr, State share-Rs.0.009 Cr, ULB share- Rs 0.0107 Cr]	0.028	0.001	0.029	Desilting, fencing, foot path, floating wetland etc.	9.24 Lat- 8.9213 Long-76.6285
10	Kollam Corporation	Rejuvenation of Ezhuthil Kulam at Ezhuthil Mukku in Div 02. [CA-Rs.0.016 Cr, State share-Rs 0.016 Cr, ULB share- Rs 0.01861 Cr]	0.049	0.002	0.051	Desilting, repairing damaged protection wall, foot path, floating wetland etc.	6.49 Lat- 8.9188 Long-76.5539
11	Kothamangalam (M)	Rejuvenation of Karinga Chira Ward - 06 of Kothamangalam Municipality. [CA-Rs.0.15 Cr, State share-Rs 0.122 Cr, ULB share- Rs 0.0375 Cr]	0.300	0.05	0.35	Deepening, 78.0m long, 3.8m deep stone masonry protection wall, 60 m long drain, provision for water purification, hand rail, etc.	44.93 Lat- 10.076362 Long-76.64397
12	Kothamangalam (M)	Rejuvenation of Maalakha Chira Ward - 10 of Kothamangalam Municipality. [CA-Rs.0.15 Cr, State share-Rs 0.122 Cr, ULB share- Rs 0.0375 Cr]	0.300	0.05	0.35	Deepening, 45.0m long, 5.0m deep stone masonry protection wall, 27.0m long drain, provision for water purification, handrail, etc.	27.8 Lat- 10.076326 Long-76.64397
13	Mananthavadi	Amrut 2.0 Water Body Rejuvenation -Kumaramala pond in, Mananthavady Municipality-. [CA-Rs.0.055 Cr, State share-Rs 0.041 Cr, ULB share- Rs 0.0247 Cr]	0.110	0.011	0.121	11.0m long, 3.55m deep stone masonry protection wall, provision for water purification, parapet wall, etc.	4.94 Lat- 11.8277058 Long-75.8411403

*Signature*



Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
14	Mananthavadi	Amrut 2.0 Water Body Rejuvenation - Adivaram Pond in Mananthavady Municipality. [CA-Rs.0.13 Cr, State share-Rs 0.097 Cr, ULB share- Rs 0.0375 Cr]	0.260	0.005	0.265	68.5m long, 4.8m deep stone masonry protection wall, provision for water purification, parapet wall, etc.	15.32 Lat- 11.821524 Long-76.006596
15	Maradu (M)	Rejuvenation of VHSC Mamgayil pond in Maradu Municipality. [CA-Rs.0.125 Cr, State share-Rs 0.094 Cr, ULB share- Rs 0.0512 Cr]	0.250	0.020	0.270	Deepening, 69.4 m and 3.5m deep protection works, handrail, footpath, floating wetlands, aerators, etc.	9.89 Lat- 9.9369751 Long-76.3287618
16	Erattupetta	Rejuvenation of Nadakkal Nadakedom Parmbukulam in Ward 7 of Erattupetta Municipality. [CA-Rs.0.038 Cr, State share-Rs 0.029 Cr, ULB share- Rs 0.017 Cr]	0.076	0.0075	0.0835	Deepening, access to the well, handrail, water purification system., 9.25m long stone protection wall, etc.	3.46 Lat- 9.691651 Long-76.785113
			<b>4.8326</b>	<b>0.277</b>	<b>5.1096</b>		

**Decision Taken:**

The Committee recommended to SHPSC the issuance of Administrative Sanction for the 16 projects under the Rejuvenation of Water Bodies under SWAP 2. The total sanctioned amount is Rs. 5.1096 crore, comprising CAPEX of Rs. 4.8326 crore and OPEX of Rs. 0.277 crore. This recommendation is subject to the condition that the ULB Secretaries provide an undertaking to the Mission Director, AMRUT regarding land ownership.

For ponds owned by religious authorities, an undertaking must be obtained from the relevant religious authority ensuring that public access will not be denied.

**Agenda Item No.12.6.2: CANCELLATION OF WATERBODY REJUVENATION PROJECTS APPROVED UNDER THE 2nd TRANCHE OF SWAP AND REPLACEMENT WITH NEW PROJECTS:**

255 projects for the Rejuvenation of Waterbodies worth Rs.82.354 Cr. (CA- Rs. 34.02 Cr.) were approved by the 6th Apex committee held on 04.01.2023. Five ULBs have placed their request for the cancellation

of **seven** projects worth Rs.1.9487 Cr. (Capex-1.786 Cr, O & M – 0.1627) which cannot be implemented due to various reasons.

A total of 111 project proposals, amounting to Rs. 52.635 crore (Capex: Rs. 50.429 crore, O & M: Rs. 2.206 crore, Central Assistance: Rs. 19.827 crore), under the Rejuvenation of Water Bodies were approved by the 7th SHPSC under Tranche 3 for onward transmission to MoHUA. Two ULBs have requested the cancellation of two projects worth Rs. 0.33Cr. (Capex Rs.0.31 Cr.; O & M of Rs. 0.02 Cr.). As a result, the total cost of cancelled projects now amounts to Rs. 2.2787 crore (Capex: Rs. 2.096 crore, O & M: Rs. 0.1827 crore).

These projects can be replaced with 4 new Waterbody Rejuvenation proposals of **three** ULBs worth Rs. 1.6052Cr. (1.4752 Cr, O & M - 0.13 Cr).

WATERBODY REJUVENATION- PROJECTS TO BE CANCELLED										
S. No	Tranche No	Name of ULB	Name of the work	Project Cost Cr	Capex (Cr)	O& M (Cr)	ULB share Cr	State share Cr	Central share Cr	Reason for Cancellation
1	II	Palakkad	Rejuvenation of Nambiar pond	0.88	0.8	0.08	0.213	0.4004	0.266	NOC not obtained. Private pond
2	II	Palakkad	Rejuvenation of Manalancheri Pond	0.316	0.2873	0.0287	0.0765	0.1436	0.0956	NOC not obtained. Private pond
3	II	Kottarakkara	Rejuvenation of Ganapathy Temple Pond Ward No 25	0.05	0.05	0.001	0.0071	0.0184	0.0245	Work will be arranged using another fund because the allotted AMRUT fund is insufficient.
4	II	Nilambur	Amrut 2.0- Fencing And Beautification Of Kaduvakkulam Nilambur Municipality in Ward-29	0.165	0.15	0.015	0.0337	0.0563	0.075	The land was not included in the Asset register
5	II	Pandalam	AMRUT 2.0 Rejuvenation of Cheruvallikuzhi Kulam	0.0510	0.050	0.001	0.00725	0.0191	0.025	NOC not obtained. Private pond
6	II	Pandalam	AMRUT 2.0 Rejuvenation of Amappuram Kulam in Ward 26	0.1020	0.100	0.002	0.015	0.037	0.05	Work arranged using Irrigation dept fund.

7	II	Malappuram	AMRUT 2.0 Rejuvenation of Mannoor Shivakshethra Temple Pond in Malappuram Municipality ward 18	0.385	0.350	0.035	0.0787	0.13125	0.175	There is a dispute between the temple committees over the ownership of the land, which is hampering the start of the work. Hence, the project has been canceled.
<b>Total Savings in Tranche II</b>				<b>1.9487</b>	<b>1.786</b>	<b>0.1627</b>	<b>0.4313</b>	<b>0.806</b>	<b>0.7111</b>	
8	III	Thiruvananthapuram	AMRUT 2.0 Maintenance of Kulavarambil Kulam in Muttada Ward	0.29	0.27	0.02	0.09	0.09	0.09	The rejuvenation work of the proposed pond has been undertaken under the ULB's plan fund, and the work is in progress.
9	III	Thaliparamba	Rejuvenation of pond at Puzhakulangara	0.04	0.04	0	0.005	0.015	0.02	The project was included and completed as part of the annual plan for 2023-24. Therefore, it has been canceled from the AMRUT project.
<b>Total Savings in Tranche III</b>				<b>0.33</b>	<b>0.31</b>	<b>0.02</b>	<b>0.095</b>	<b>0.105</b>	<b>0.11</b>	
<b>Total Savings in Tranche II &amp; III</b>				<b>2.2787</b>	<b>2.096</b>	<b>0.1827</b>	<b>0.5262</b>	<b>0.911</b>	<b>0.8211</b>	

### DETAILS OF REPLACEMENT PROPOSAL OF WATERBODY REJUVENATION PROJECTS

Sl No.	Name of ULB	Name of the work,	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	ULB share Cr.	State share Cr.	Central Assistance Cr.	Major Components as per DPR	Extent in cent. Latitude, Longitude
1	Pandalam	AMRUT 2.0 Rejuvenation of Thalakkottuchira pond and development of park at Pandalam Municipality	0.3752	0.05	0.4252	0.0969	0.140	0.1876	Dredging and desilting, Repair of existing stone masonry, handrail, pathway, Landscaping and tree planting, Electrification, Installation of open gym equipment, Water sprinkling system, creation of a planted	Area :170 cent Lat:9.216289 Long:76.693189

Sl No.	Name of ULB	Name of the work,	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	ULB share Cr.	State share Cr	Central Assistance Cr	Major Components as per DPR	Extent in cent. Latitude, Longitude
									gravel wetland for inlet drainage.	
2	Koyilandy	Rejuvenation of Vadakkumpatt illam pond	0.3	0.03	0.33	0.068	0.112	0.15	Dredging and desilting, Repair of existing stone masonry, handrail, pathway, Landscaping and tree planting,- Electrification,	Area: 4 cent Lat: 11.4764 Long: 75.7177
3	Thiruvananthapuram Corporation	AMRUT 2.0- Rejuvenation of Pinakottukonam Pond in Chembazanthy Ward	0.3	0.02	0.32	0.119	0.101	0.10	Dredging and desilting, Repair of existing stone masonry, handrail, pathway, Supplying and Planting Floating wetland. Electrification	Area :100. cent Lat: 8.566128 Long: 76.896546
4	Thiruvananthapuram Corporation	AMRUT 2.0- Rejuvenation of Charachira Pond in Nanthancode Ward	0.5	0.03	0.53	0.1966	0.167	0.1667	Desilting, Supplying and Planting Floating wetland, Installing Surface floating Aerator, Electrification.	Area: 184 cent Lat: 8.516086 Long: 76.9492
			<b>1.4752</b>	<b>0.13</b>	<b>1.6052</b>	<b>0.4805</b>	<b>0.52</b>	<b>0.6043</b>		

According to Clause 6.9.1 of the AMRUT 2.0 Guidelines, the SHPSC is authorized to approve the replacement of projects costing up to 10% of the respective tranche of SWAP within the eligible project components of AMRUT 2.0. Projects exceeding this 10% threshold, if approved by the SHPSC, must be forwarded to the Apex Committee with appropriate justifications for consideration and approval.

In its 8th meeting, the SHPSC sanctioned the cancellation of 22 projects amounting to Rs. 10.914 crore (Capex: Rs. 10.34 crore, O&M: Rs. 0.574 crore) and their replacement with 18 projects costing Rs. 9.834 crore (Capex: Rs. 9.404 crore, O&M: Rs. 0.430 crore). It is noteworthy that the current replacement proposal remains well within the 10% limit of Tranche 2 funds, totaling Rs. 683.07 crore.

#### Deliberations & Decision Taken:

- ❖ The Chair expressed the concern regarding the recent cancellation of approved projects and emphasized the importance of thorough planning and due diligence, stating, "Cancelling projects after approval disrupts workflow, wastes resources, and undermines trust in the

approval process. Moving forward, all proposed projects must secure all mandatory permissions before being considered.”

- ❖ The SLTC recommended canceling 9 water body rejuvenation projects amounting to Rs. 2.2787crore (Capex: Rs. 2.096 crore, O & M: Rs. 0.1827 crore) and substituting them with four new projects amounting to Rs. 1.6052crore (Capex: Rs.1.4752 crore, O & M: Rs.0.13 crore) to the SHPSC. This recommendation is subject to the condition that the ULB Secretaries provide an undertaking to the M.D. of AMRUT regarding land ownership.
- ❖ For ponds owned by religious authorities, an undertaking must be obtained from the relevant religious authority ensuring that public access is not denied.

**Agenda Item No.12.6.3: AMRUT 2.0- REVISION OF ADMINISTRATIVE SANCTION FOR TWELVE PROJECTS:**

Twelve proposals from six Urban Local Bodies have been received for revising the Administrative Sanction of water body rejuvenation projects, citing tender excess, design changes, or estimate revisions. The following is a summary of the same.

- The Municipalities of Eloor and Thrippunithura requested a revision of Administrative Sanction (AS) due to tender excess of 9.09% and 8.9335% respectively, above the tendered cost (PAC). The tender excess has been approved by the respective ULBs as per the prevailing Govt. Order [GO (P)No.16/2017/Fin. Dated 06/02/2017] of Finance Department maximum admissible contract PAC shall be limited to the LMR or prevailing DSR + 10% tolerance limit, whichever is lower.
- Pandalam, Mukkom, Perinthalmanna and Palakkad municipalities requested revision of the Administrative Sanction (AS) due to estimated revision.

The Central Government may not fund the tender excess amount if the awarded contract cost exceeds the appraised cost. Consequently, the tender excess amount may need to be borne by the State and the respective ULB. In its 8th meeting, the SHPSC decided that for AMRUT 1.0 cities, 75% of the amount due to tender excess may be covered by the ULB, with the remaining 25% covered by the State. For AMRUT 2.0 cities, 50% of the amount due to tender excess may be covered by the ULB, with the remaining 50% covered by the State.



A. Revision of the Administrative Sanction (AS) due to tender excess.

ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Total Additional Amount (Cr.)	Tender excess State share (Cr.)	Tender excess ULB share (Cr.)
Eloor	Rejuvenation and Renovation of Edampadam Pond in Ward no: 24 of Eloor Municipality	Tender excess-9.09 %.	0.40	0.430039	0.030039	0.01502	0.01502
Thrippunithura	Rejuvenation of Thammandi pond at Tripunithura Municipality	Tender excess-8.9335%	0.50	0.555	0.055	0.0275	0.0275
	<b>TOTAL</b>		<b>0.90</b>	<b>0.985039</b>	<b>0.085039</b>	<b>0.04252</b>	<b>0.04252</b>

B. Revision of the Administrative Sanction (AS) due to estimate revisions.

ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Excess Amount (Cr.)	Excess Central share (Cr.)	Excess State share (Cr.)	Excess ULB share (Cr.)
Pandalam	Rejuvenation of Sastha Kshethra Kulam in Ward 33.[Area- 5.0 cents]	Depth of pond is more than anticipated. A Bathing Ghat is also required. Rubble masonry, foot paths, handrails, floating wetlands etc.	0.102	0.240	0.138	0.069	0.052	0.01725
Pandalam	Rejuvenation of Venkulathil Kulam in Ward 3. [ Area – 5.0 cents & drain]	Depth of the pond is more than anticipated. Connecting the drain has to be improved. Rubble masonry, foot paths, handrails, floating wetlands etc.	0.050	0.192	0.142	0.071	0.053	0.018
Palakkad	Rejuvenation of Vaidhyanaswami Pond. [103 cents]	The recorded area in the village survey is 103 cents, significantly higher than the estimated area of 16 cents. To ensure the protection of the area in accordance with the records, additional funds will be required. Desilting, Rubble masonry [198m <sup>3</sup> ], foot paths, handrails, floating wetlands etc.	0.18	0.695	0.515	0.171	0.258	0.086
Mukkam	Amrut 2.0 - Rejuvenation of	The initial estimate focused solely on basic	0.016	0.1023	0.0863	0.043	0.032	0.011

ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Excess Amount (Cr.)	Excess Central share (Cr.)	Excess State share (Cr.)	Excess ULB share (Cr.)
	Aasarimakkal Pond in Division 27.[ Area: 2Cent, Lat:11.34806 Long: 75.96417]	repair works and was minimal. Therefore, additional provisions such as dredging and desilting, repairing existing stone masonry, handrails, pathways, and supplying and planting Floating Wetlands are now essential.						
Perinthalmanna	Nariyengal kulam Rejuvenation. [Area 4.0 cents; Lat-10.9838; Long-76.2318]	The initial estimate concentrated solely on basic repair works and was minimal. More comprehensive protection is needed than initially anticipated.	0.10	0.20	0.10	0.05	0.0375	0.0125
Perinthalmanna	Cherukulam Rejuvenation: [Area-2 Cents; Lat- 10.96312; Long-76.23721]	The initial estimate concentrated solely on basic repair works and was minimal. More comprehensive protection is needed than initially anticipated.	0.04	0.135	0.095	0.0475	0.035	0.012
Perinthalmanna	Parakottukulam Rejuvenation: [Area-2.0 cents; Lat-10.9644; Long-76.2583]	The initial estimate concentrated solely on basic repair works and was minimal. More comprehensive protection is needed than initially anticipated.	0.04	0.1771	0.1371	0.069	0.051	0.017
Perinthalmanna	Melecholakulam; [Area- 5.0 Cents; lat-10.961; Long-76.2568]	The initial estimate concentrated solely on basic repair works and was minimal. More comprehensive protection is needed than initially anticipated.	0.10	0.1217	0.0217	0.01	0.008	0.002
Perinthalmanna	Aanakundmundath appalamkal; [Area-3.0 Cents; Lat – 10.98857; Long- 76.2262]	The initial estimate concentrated solely on basic repair works and was minimal. More comprehensive protection	0.04	0.16	0.12	0.06	0.045	0.015

ULB	Name of work	Reason	AS Amount (Cr.)	Revised AS Amount (Cr.)	Excess Amount (Cr.)	Excess Central share (Cr.)	Excess State share (Cr.)	Excess ULB share (Cr.)
		is needed than initially anticipated.						
Perinthalmanna	Chaliyamkulam; [Area- 5.0 Cents; Lat-0.9936; Long-76.23394]	The initial estimate concentrated solely on basic repair works and was minimal. More comprehensive protection is needed than initially anticipated.	0.08	0.12	0.04	0.02	0.015	0.005
	<b>Total</b>		<b>0.748</b>	<b>2.143</b>	<b>1.395</b>	<b>0.611</b>	<b>0.587</b>	<b>0.197</b>

**Decision Taken:**

The SLTC recommended the revision of the Administrative Sanction for the above twelve waterbody rejuvenation projects to the SHPSC under the following conditions:

- [a] 50% of the tender excess shall be funded by the ULB, with the remaining 50% funded by the State.
- [b] Any additional costs due to extra works shall be covered from savings within the water body rejuvenation sectors of SWAP-1 & 2.

**Agenda Item No.12.6.4: APPROVAL OF STATE WATER ACTION PLAN- TRANCHE III-SWAP-3 PROPOSALS:**

Rejuvenation of Water Bodies is a significant component under the AMRUT 2.0 mission. Specifically, 4% of the central project funds are earmarked for this purpose, and 1% allocated for the development of Green Spaces and Parks.

The total outlay of AMRUT 2.0 for 93 Urban Local Bodies in Kerala is Rs. 3495.0 Cr, with a Central Assistance of Rs. 1372.0 Cr. Out of the total fund, 4% (Rs. 54.88 Cr.) is allocated for the Rejuvenation of Water Bodies, and 1% (Rs. 13.72 Cr.) is allocated for Developing Green Spaces and Parks Projects.

**Waterbody Rejuvenation Projects**

In Tranche 2, a total of 255 projects aimed at rejuvenating water bodies were initially submitted, totaling Rs. 82.354 crore (Capex: Rs. 76.27 Cr). Out of this, Rs. 34.02 crore was approved as Central Assistance. These projects received approval during the 6th Apex Committee meeting held on January 4, 2023.





Subsequently, in its 8th meeting, the SHPSC approved the cancellation of 22 projects amounting to Rs. 10.914 crore (Capex: Rs. 10.34 crore, O&M: Rs. 0.574 crore) and their replacement with 18 projects costing Rs. 9.834 crore (Capex: Rs. 9.404 crore, O&M: Rs. 0.430 crore). As of now, the updated figures for Tranche 2 are: Capex: Rs. 75.8137 crore; Central Assistance: Rs. 33.1832 crore.

Under Tranche 3, the 7<sup>th</sup> SHPSC approved 111 project proposals amounting to Rs. 52.635 crore for the Rejuvenation of Water Bodies. This includes Rs. 50.429 crore for capital expenditure (Capex), Rs. 2.206 crore for operations and maintenance (O & M), and Rs. 20.09 crore as Central Assistance. Additionally, 3 project proposals worth Rs. 0.869 crore (Capex: Rs. 0.789 crore, O & M: Rs. 0.080 crore, Central Assistance: Rs. 0.394 crore) were approved by the 8<sup>th</sup> SHPSC for onward transmission to MoHUA.

The total Central Assistance approved for these projects amounts to Rs. 54.2363 crore, slightly below the sanctioned amount of Rs. 54.88 crore. Historically, challenges have been encountered in fully utilizing central assistance due to various reasons. Therefore, an additional project proposal of Rs. 9.17 crore is being submitted for the approval of this committee. This proposal includes a capital expenditure (Capex) of Rs. 8.62 crore and Central Assistance of Rs. 3.9267 crore.

Taking into account past events, the total Capex stands at Rs. 137.704 crore with Central Assistance amounting to Rs. 58.163 crore, exceeding the sanctioned amount of Rs. 54.88 crore by Rs. 3.283 crore.

**Developing Green Spaces and Parks Projects:** Under Tranche 3, the 7<sup>th</sup> SHPSC approved 69 project proposals amounting to Rs. 38.495 crore under this sector. This includes Rs. 34.37 crore for Capex, Rs. 4.125 crore for O & M, and Rs. 15.478 crore as Central Assistance.

The Central Assistance approved for these projects totals Rs. 15.478 crore, which exceeds the sanctioned amount of Rs. 13.72 crore. As observed from past experiences, challenges have been faced in fully utilizing central assistance for various reasons. Therefore, an additional project proposal of Rs. 2.227 crore [Capex- Rs. 2.027; Central Assistance – Rs. 1.0135 Cr] is being submitted for the approval of this Committee.

As of now, the total Capex stands at Rs. 36.397 Crore with Central Assistance amounting to Rs. 16.4915 crore, exceeding the sanctioned amount of Rs. 13.72 crore by Rs. 2.7715 crore.

**[A] New Proposals for Waterbody Rejuvenation Projects**

Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
1	VALANCHERRY [CA-0.235 State Share -0.176 ULB share-0.1287]	Rejuvenation of Anthimahakalan Kulam	0.47	0.07	0.54	Desilting, side protection, hand rails, foot path, floating wet lands, electrification etc.	14.08 Lat-10.88695 Long-76.06636

Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
2	MANJERI (M) [CA-0.75; State Share - 0.6060 ULB share-0.1937]	AMRUT 2.0 – Rejuvenation of Nedugappara Quarry by Urban Green Belt and water conservation and beautification project.	1.5	0.05	1.55	Pond construction, drainage, site development, retaining wall for pond, aerators etc	2594.6 [26 Acre] Lat-11.12032 Long-76.17728
3	SHORANUR (M) [CA-1.25 State Share - 0.981 ULB share-0.31875]	AMRUT 2.0 – Renovation of Eruppekulam at Kavalappara in Shoranur Municipality	2.50	0.05	2.55	Desilting, side protection, hand rails, foot path, floating wet lands, electrification etc.	111.21 Lat-10.76712 Long-76.29903
4	SHORANUR (M) [CA-0.375; State Share - 0.325; ULB share-0.10]	AMRUT 2.0 – Rejuvenation of Anthimahakalankulam in Ward 81 of Shoranur Municipality	0.75	0.05	0.80	Desilting, drain construction, side protection, hand rails, foot path, floating wet lands, electrification etc	222.42 Lat-10.7852 Long-76.27265
5	SHORANUR (M) [CA-0.40; State Share -0.344 ULB share-0.1062]	AMRUT 2.0 – Rejuvenation of Kulancherikulam in Ward 13 of Shoranur Municipality	0.80	0.05	0.85	Desilting, side protection, hand rails, foot path, landscaping, floating wet lands, electrification etc	98.6 Lat-10.771 Long-76.27788
6	KOTTARAKKARA (M). [CA-0.05 State Share -0.037 ULB share-0.0175]	AMRUT 2.0 -kottarakkara municipality-Water body rejuvenation of kulashekharanalloor temple pond	0.10	0.005	0.105	Dredging and desilting, Repair of existing stone masonry, handrail, pathway, floating wet land.	Area : 18.53 Cent Lat: 9.00380 Long: 76.7747
7	KOTTARAKKARA (M). [CA-0.05 State Share -0.037 ULB share-0.0175]	AMRUT 2.0 -kottarakkara municipality-Water body rejuvenation of Avanoor pond	0.1	0.005	0.105	Dredging and desilting, Repair of existing stone masonry, handrail, pathway, floating wet land.	Area :17.29 Cent Lat: 9.01133 Long: 76.76409

Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
8	THRISSUR [CA- 0.1667 Cr. State Share- 0.2 Cr. ULB Share-0.1833 Cr.]	AMRUT 2.0 - SWAP 3 - Rejuvenation works of Vettuvankulam (Div 32)	0.5	0.05	0.55	1) Cleaning 2) Side protection works 3) interlock paving 4) Gate & Handrail 5) Beautification works	50.166 Lat- 10.488921 Long- 76.222948
9	THRISSUR [CA- 0.2833 Cr. State Share- 0.3170 Cr. ULB Share-0.30 Cr.]	AMRUT 2.0 - SWAP 3 - Rejuvenation of Sree Dharamangalam Pond (Div 41)	0.85	0.05	0.9	1) Cleaning 2) DR Masonry works 3) interlock paving 4) Gate & Handrail 5) Beautification works	37.069 Lat- 10.4954 Long- 76.2046
10	THRISSUR [CA- 0.07 Cr. State Share- 0.097 Cr. ULB Share- 0.0833Cr.]	AMRUT 2.0 - SWAP 3 - Renovation of Panniamkulangara Lakshmi Varahamoorthy Pond (Div 55)	0.21	0.04	0.25	1) Cleaning 2) DR masonry works 3) RR Masonry works 4) interlock paving 5) GI chainlink fencing works	50.1669 Lat- 10.529749 Long- 76.18326
11	THRISSUR [CA- 0.08 Cr. State Share- 0.1Cr. ULB Share-0.09 Cr.]	AMRUT 2.0 - SWAP 3 - Renovation works of Mambazhakkadkulam (Div 43)	0.24	0.03	0.27	1) Cleaning 2) DR masonry works 3) interlock paving	120.1042 Lat- 10.479472 Long- 76.202769
12	THRISSUR [CA- 0.1167 Cr. State Share- 0.133 Cr. ULB Share- 0.09999 Cr.]	AMRUT 2.0 - SWAP 3 - Renovation of Koodamkulam (Div 04)	0.3	0.05	0.35	1) Cleaning 2) DR masonry works 3) interlock paving	24.9597 Lat- 10.56166 Long- 76.214574

*Signature*

SI No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
13	THRISSUR [CA- 0.1 Cr. State Share- 0.15Cr. ULB Share-0.09999Cr.]	AMRUT 2.0 - SWAP 3 - Rejuvenation of Anakkulam Well (Div 47)	0.3	0.05	0.35	1) Well 2) RCC water tank 3) Distribution lines 4) Entrance gateway	2.7184 Lat-10.525297 Long-76.170806
<b>TOTAL</b>			<b>8.62</b>	<b>0.55</b>	<b>9.17</b>		

**[B] New Proposals for Developing Green Spaces and parks Projects.**

SI No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
1	GURUVAYOOR [CA-0.05 State Share -0.0375 ULB share- 0.0225]	AMRUT 2.0- Happiness Park at Chamundeswary Temple Road.	0.1	0.01	0.11	Civil works, Childrens play equipment, Divyang friendly features and others (Electrification)	1.48 Lat-10.601 Long-76.04027
2	GURUVAYOOR [CA- 0.05 State Share – 0.0375 ULB share – 0.0225]	AMRUT 2.0- Happiness Park at Karakkad.	0.1	0.01	0.11	Civil works, Childrens play equipment, Divyang friendly features and others (Electrification)	1.48 Lat-10.5898 Long-76.03942
3	CHANGANASSE RY (M) [CA- 0.11 State Share – 0.0825 ULB share – 0.0575]	AMRUT 2.0 – Construction of park near Chithrakulam pond	0.22	0.03	0.25	Civil works, Open gym, Horticulture	11.61 Lat- 9.44251 Long-76.540537

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Sl No.	Name of ULB	Name of the work	Capex (Cr.)	O&M (Cr.)	Total Cost (Cr.)	Major Components as per DPR	Extent in cent
4	KASARAGOD [CA- 0.8035 State Share – 0.6035 ULB share – 0.35]	AMRUT 2.0 - ENHANCEMENT OF NELLIKUNNU BEACH AT KASARAGOD MUNICIPLAITY	1.607	0.15	1.757	Civil works, Childrens play equipment, others(Lighting system)	36.82 Lat- 12.505272 Long- 74.972531
	<b>TOTAL</b>		<b>2.027</b>	<b>0.20</b>	<b>2.227</b>		

#### **Deliberations:**

The Chair asked about plans for funds beyond the total outlay. In response, the Mission Director of AMRUT clarified that any extra funds needed would come from savings within the same sector. Furthermore, when compared with the total central allocation of Rs. 1372, the additional funds required for waterbody rejuvenation works are minimal.

The Honorable Mayor of Thrissur Municipal Corporation requested the committee that eight new waterbody rejuvenation projects were submitted but initially missed in the agenda. The State Mission Management Unit (SMMU) clarified that a data download issue caused this oversight. The missing details have since been added to the agenda. Upon review, six of the eight proposed projects are feasible and have been included in the updated list.

#### **Decision taken:**

- ❖ **The proposal for the rejuvenation of Water Bodies costs Rs. 9.17crore (Capex Rs. 8.62; O & M Rs. 0.55), and the project for developing Green Spaces and Parks costs Rs. 2.227 crore (Capex Rs. 2.027 crore; O & M Rs. 0.20 crore). These proposals are recommended to the SHPSC for onward transmission to the Apex Committee. Any additional fund required will be sourced from savings within the same sector.**

## **Agenda Item No.12.7: GENERAL AGENDA**

### **Agenda Item No.12.7.1: AMRUT MITRA**

The AMRUT 2.0 guidelines emphasize the involvement of women's self-help groups (SHGs) in certain aspects of water management, including water demand management, water quality testing, and water infrastructure operations. To enhance the participation of these SHGs in the water sector nationwide, the Government of India, in collaboration with NULM, has launched a program called 'AMRUT Mitra.' This initiative aims to empower women in water infrastructure and related projects through a comprehensive approach.

31 projects from 13 ULBs in Kerala, worth Rs. 298.35 lakh, have been selected and approved by the MoHUA. These include:

- 8 projects for water sample collection and testing (KWA)
- 10 projects for water bill reading (KWA)
- 13 projects for O&M of parks and playgrounds

Work orders were issued for 18 works (11 parks, 2 quality tests & 5 Water meter readings) and 29 SHGs were onboarded with 118 SHG members. 11 works were started on-site.

The MoHUA has released 1st instalment of Rs. 74.5875 lakhs in March 2024. Expenditure incurred so far is Rs. 4.84 lakhs.

#### **Deliberations & Decision taken:**

The Mission Director AMRUT updated the Committee on the progress of the AMRUT MITRA initiative and reported that AMRUT has committed to MoHUA that all work orders will be issued by the 15th of July, and all remaining works will commence before the end of July.

The Committee noted that only ₹4.84 lakhs has been spent so far. Consequently, the Committee directed the Secretaries of ULBs of Kollam, Kochi, Kottayam, Palakkad, Alappuzha, Cherthala, Guruvayur, Punalur, and Suthan Bathery to ensure that all MITRA projects are initiated before the end of July 2024 and to expedite the expenditure.

**Agenda Item No.12.7.2: 24X7 WATER SUPPLY WITH DRINK FROM TAP FACILITY-RECONSTITUTION OF THE STATE-LEVEL TASK FORCE.**

The Government vide GO(Rt) No.1627/2022/LSGD dated 07.07.2022. had constituted the State Level Task Force (STF) on Drink from Tap (DFT) under the chairmanship of Technical Member, Kerala Water Authority and reconstituted vide G.O.(Rt)No.1891/2023/LSGD dated 25.09.2023 as follows;

		<b>Original Tentative Composition</b>	<b>Approved STF</b> (GO(Rt) No.1627/2022/LSGD dated 07-07.2022 & G.O.(Rt)No.2562/2022/LSGD dated 22-10-2022)
1	Chairperson	State Level Technical Head in Water Supply Department/Agency, i.e., Chief Engineer/ Engineer-in-Chief/Engineering Director etc.	Technical Member KWA
2	Member	Chief Engineer/ Superintending Engineer from Director of Municipal Administration of the State	Chief Engineer, LSGD
3	Member	Hydraulic Engineer/Chief Engineer from Metro cities	Chief Engineer, Projects & Operations, Kerala Water Authority
4	Member	Professor of Environmental Engineering from IIT/NITs/ reputed Engineering Colleges in the State/UT	Head of the Department (Civil), CET
5	Member		Chief Engineer, Irrigation & Administration
6	Member	GIS Expert/Hydraulic Modelling Expert	GIS Expert/Hydraulic Expert, Centre for Water Resources Development and Management (CWRDM), Kozhikode
7	Member	PPP Expert at State level	Additional Director (General), Industrial Department
8	Member	SCADA/Automation Expert	Deputy Chief Engineer, PIU-2: Kerala Water Authority
9	Member Secretary and Coordinator	Executive Engineer at STF Chairman's Office	Executive Engineer, O/o the Chief Engineer, Projects & Operations, KWA

		<b>Original Tentative Composition</b>	<b>Approved STF</b> (GO(Rt) No.1627/2022/LSGD dated 07-07.2022 & G.O.(Rt)No.2562/2022/LSGD dated 22-10-2022)
10	Member	NGO related to water supply at the city level	Rajagiri out REACH - as the representative from NGO included in the list of Jal Jeevan Mission Project implementation Supporting Agencies of Kerala.
11	Member		Deputy Mission Director, AMRUT
12	Member		Superintending Engineer, Groundwater department

The Additional Secretary and National Mission Director (AMRUT), Ministry of Housing and Urban Affairs vide DO No. Q-12011/8/2021-CPHEEO, dated 9th April 2024, has now informed that the Ministry has re-constituted the National Task Force (NTF) on Drink from Tap Water Supply under the Chairperson of Additional Secretary & National Mission Director (AMRUT). Therefore, it has been asked to re-constitute the State Level Task Force (STF) on DFT **under the chairmanship of the Principal Secretary (PHED/UD) or State Mission Directors (AMRUT)** to continuously interact with the NTF for planning, design, and implementation of Drink from Tap 24x7 water supply projects.

The new tentative composition as per the DO letter and suggested composition are as follows;

		<b>Tentative Composition as per DO letter</b>	<b>Suggested STF</b>
1	Chairperson	Principal Secretary (PHED/UD)/State Mission Director -AMRUT	<b>Principal Secretary (PHED/UD)/State Mission Director -AMRUT</b>
2	Co-Chairperson	State Level Technical Head in Water Supply Department/Agency, i.e., Chief Engineer/ Engineer-in-Chief/Engineering Director etc.	Technical Member KWA
3	Member	Chief Engineer/ Superintending Engineer from Director of Municipal Administration of the State	Chief Engineer, LSGD
4	Member	Hydraulic Engineer	Chief Engineer, Projects & Operations, Kerala Water Authority



		<b>Tentative Composition as per DO letter</b>	<b>Suggested STF</b>
5	Member	Professor of Environmental Engineering from IIT/NITs/ reputed Engineering Colleges	Head of the Department (Civil), CET
6	Member	Expert on Water Resource Management	Chief Engineer, Irrigation & Administration
7	Member	GIS Expert/Hydraulic Modelling Expert	GIS Expert/Hydraulic Expert, Centre for Water Resources Development and Management (CWRDM), Kozhikode
8	Member	PPP Expert at State level	Chief Engineer PWD (KRFB)
9	Member	SCADA/Automation/ IOT Expert	Executive Engineer (Operations), Jalabhavan KWA
10	Member Secretary	Executive Engineer at STF Co-Chairperson's Office	Executive Engineer Project Implementation Unit-2, Jalabhavan, KWA
11	Member		Deputy Mission Director, AMRUT
12	Member		Chief Engineer, WASCON, Kerala Water Authority

**The major changes proposed in the composition are;**

- **Chairman-** Principal Secretary (PHED/UD) or State Mission Directors (AMRUT)
- **PPP Expert at State level** – CE PWD (KRFB) instead of Additional Director (General), Industrial Department.
- NGO Member has been excluded from the new tentative composition.

**Terms of reference of State level Taskforce are as under;**

1. Assess the number of AMRUT cities in their respective States/UTs and monitor the cities which will be implementing 24X7 water supply projects and regularly interact with the National Task Force.
2. Support cities in establishing a city level Task Force (CTF) on 24 X7 water supply system and extend handholding support.
3. Organize State/region wise meeting inviting all the City Engineers for AMRUT cities for handholding and dissemination of knowledge on 24 X7 water supply.

4. Emphasize on the immediate goals and need for implementation of 24 X7 Water Supply in AMRUT Cities, in at least one ward or one DMA or District Metering Areas with about 2000 households as envisaged under AMRUT 2.0.
5. Organize the capacity building program and training to all the respective engineers/staff working in the cities regarding 24 X7 water supply.
6. Ensure that all the cities have sustainable and 95% reliable water source. To ensure this, members of STF shall take up site visits as and when required.
7. Disseminate various components for implementation on 24 X7 water supply brought out in the "Guidelines for Planning, Design and Implementation of 24 X7 Water Supply Systems" and revised Manual on Water Supply and Treatment, to be published by the Ministry
8. Identify and study the national and international best practices of 24 X7 water supply from the viewpoint of effectiveness, efficiency, sustainability, impact and share the success and failure experiences. The service delivery models, O&M, community engagement, institutional setup, adopted technology and lessons applicable/learnt to Indian cities will be identified and shared with the cities in the states.
9. Extend handholding support to cities in preparing City Water Balance Plan, Detailed Project Reports (DPR)s, and reduction in Non-Revenue Water (NRW).
10. Advise cities in setting up Non-Revenue Water (NRW) cells in all AMRUT Cities in the State.
11. Standardize the rate for works relating to surveying and hydraulic modelling, SCADA implementation etc. and DPR preparation and request cities to maintain uniform rate of charge across the State/UT
12. Advise cities to undertake the initiatives of capacity building, institutional strengthening of utilities, and facilitating the twinning program for Cities / ULBS within and outside the Country.
13. Monitor, the city's 24 X7 water supply projects on the Web Portal which will be developed by CPHEEO to maintain data on digital mode and also monitor MIS on 24 X7 Water Supply Systems.
14. The duration of the STF shall be initially for 3 years (2022-2024) and will be extended till completion of AMRUT 2.0.

**Decision taken:**

- ❖ **The committee decided to recommend to the SHPSC the reconstitution of the State Level Task Force (STF) on DFT as follows:**

#	STF	Designation
1	Chairperson	State Mission Director -AMRUT
2	Co-Chairperson	Technical Member KWA
3	Member	Chief Engineer, LSGD
4	Member	Chief Engineer, Projects & Operations, Kerala Water Authority

5	Member	Head of the Department (Civil), CET
6	Member	Chief Engineer, Irrigation & Administration
7	Member	GIS Expert/Hydraulic Expert, Centre for Water Resources Development and Management (CWRDM), Kozhikode
8	Member	Chief Engineer PWD (KRFB)
9	Member	Executive Engineer (Operations), Jalabhavan KWA
10	Member Secretary	Executive Engineer Project Implementation Unit-2, Jalabhavan, KWA
11	Member	Deputy Mission Director, AMRUT
12	Member	Chief Engineer, WASCON, Kerala Water Authority

**Agenda Item No.12.7.3: SELECTION OF THE PROJECT DEVELOPMENT MANAGEMENT CONSULTANCY**

The Government has approved the modified RFP for the PDMC services as per G.O.(Rt)No.1276/2023/LSGD dated 19.6.2023 and it was published on the CMD Portal on 20.6.2023. The deadline for online bid submission was 10.08.2023 and the deadline for submitting hard copies of bids was on 19.08.2023.

Four bidders had submitted their bids online and in hard copies: 1) Shah Technical Consultants Pvt. Ltd 2) Voyants Solution Pvt. Ltd. 3) WAPCOS Ltd. 4) Meinhardt Singapore Pte Ltd.

The technical bids were opened in the Consultant Selection Committee held on 18.08.2023 and bids were evaluated based on the eligibility criteria. Subsequent to the evaluation of technical bids, the marks were awarded to the bidders. Meinhardt Singapore Pte Ltd was found to be not eligible. Subsequently, the financial bids were opened by the CSC meeting held on 14.09.2023 at SMMU and the details of the financial bids received and financial scores assigned are as follows:

Sl. No.	Name of Bidder	Amount quoted in INR	Financial Score Assigned (out of 100)
1	Shah Technical Consultants Pvt. Ltd. In JV with Centre for Environment and Development	8,33,81,000.00	100.00
2	WAPCOS Ltd. In JV with Socio-Economic Unit Foundation	8,81,40,116.00	94.60
3	Voyants Solution Pvt. Ltd. In JV with Mythri Sarva Seva Samithi	12,22,00,000.00	68.23

Meantime, a complaint was received from a firm. The complaint letter stated that the Consultant Shah Technical Consultants Pvt. Ltd. In JV with the Centre for Environment and Development had caused damage to the works of Kerala Water Authority. In reply to the petition, the Deputy Chief Engineer, KWA has reported that based on the complaint received from the same petitioner regarding the performance of TECC in JICA project and the fact-finding report submitted by CE (CR), the government had directed to hold the RFP for ADB project and the matter is now under the consideration of the Secretary WRD. **Since Shah Technical Consultants Pvt. Ltd. In JV with Centre for Environment and Development has the highest rank for the PDMC of AMRUT 2.0, the same was informed to the Government.**

Further, a meeting was held by the Principal Secretary LSGD based on the request of the Mission Director AMRUT to finalize the selection of PDMC assess the status of 8 Activities under the scope of works of PDMC and to check if the engagement of a PDMC is necessary for all the 8 Activities under the scope of works of PDMC.

The status and requirement for a PDMC service for each activity were reviewed and the following decisions were taken;

- **PDMC services are not required for the 4 Activities-**
  - ❖ Activity 4- Development of Urban/City Aquifer Management Plan
  - ❖ Activity 6- Micro water supply projects
  - ❖ Activity 7- Preparation of Detailed Project Reports including tender documents for Sewerage/ Septage projects
  - ❖ Activity 8- PDMC shall liaise with the 93 ULBs, Kerala Water Authority, and CMMUs in collecting and updating the data/progress to update on the State/MoHUA portal, monitoring the progress reports
- **For Activity 5- IEC activities supporting the AMRUT 1.0 ULBs-** IEC activities viz: Jalam Jeevitham, Jal Diwali have already been initiated. Hence, the scope of work needs to be downsized and the remaining works can be arranged separately if a PDMC is not selected.
- **Activities 1, 2 & 3 are KWA-related activities.** Hence, it was decided that the Principal Secretary of the Water Resources Department (WRD) to determine whether KWA can independently handle these activities or if the engagement of a PDMC is necessary.
  - ❖ **Activity 1-** Carry out all the required engineering surveys and investigations, Digital mapping, assessment, and technology/identification for the 28 selected District Metered Areas (DMAs) in the 10 Urban Local Bodies to supply 'Drink from Tap' Quality piped drinking water on a 24x7 basis.
  - ❖ **Activity 2-** Assessment of existing Non-Revenue Water and Developing Strategy and Implementation Action Plan for Reduction of Non-Revenue Water (below 20%) in 10 AMRUT cities.
  - ❖ **Activity 3-** Preparation of digital base maps for the existing, proposed, and executed sewer networks in the entire area of Thiruvananthapuram ULB.



The firm period for all the three shortlisted firms viz; Shah Technical Consultants Pvt. Ltd., WAPCOS Ltd., and Voyants Solution Pvt. Ltd is valid till 8th August 2024.

**Decision taken:**

The Committee observed that the majority of activities under the scope of the Project Development and Management Consultant (PDMC) were either initiated or completed. The remaining activities include:

1. KWA-related activities (Activities 1, 2, & 3)
2. Development of the Urban/City Aquifer Management Plan (Activity 4)
3. Information, Education, and Communication (IEC) activities supporting the AMRUT 1.0 ULBs (Activity 5)

The Committee decided to recommend to the State High Powered Steering Committee (SHPS) the cancellation of the current PDMC tender.

The Committee decided to recommend the SHPS to unbundle the activities under its scope as follows:

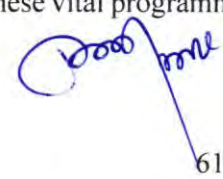
- Preparation of the Urban Aquifer Management Plan for AMRUT 1.0 cities through the Central Groundwater Board or by bidding for an accredited agency of CGWB to conduct the same.
- IEC activities to be arranged separately.
- KWA to arrange Activities 1, 2, & 3 through design and build type contracts/ through WASCON / through consultants as per requirement only.

Additionally, the Committee directed the Mission Director AMRUT to allocate necessary funds from the Administrative & Other Expenses (A&OE) fund for these purposes.

**Agenda Item No.12.7.4: AMRUT 2.0 CAPACITY BUILDING PROGRAMME- AUTHORIZE THE MISSION DIRECTOR OF AMRUT TO APPROVE AIR TRAVEL FOR THE OFFICIALS ATTENDING AMRUT-RELATED PROGRAMS.**

Capacity Building and Information, Education, and Communication (IEC) are integral components of AMRUT 2.0. The Capacity Building Programme includes organizing various trainings, workshops, meetings, and discussions by the Ministry of Housing and Urban Affairs (MoHUA) and designated agencies on relevant mission topics. One challenge is the short notice at which MoHUA and other agencies often arrange programmes and meetings, affecting the timely issuance of Government Orders required for air travel permissions. This has resulted in missing certain opportunities for Kerala's participation.

It is important to note that the Government of India fully funds (100% central assistance) the Capacity Building Programme under AMRUT 2.0(from the funds of Capacity Building under the head A&OE), relieving the State of any financial burden. To streamline Kerala's participation in these vital programmes,



it is proposed that the Mission Director of AMRUT be authorized to approve the air travel arrangements outside Kerala for attending the AMRUT-related programmes.

**Decision taken:**

The Committee noted the Government of India fully funds (100% central assistance) the Capacity Building Programme under AMRUT 2.0

The Committee noted that MoHUA and other agencies frequently organize programs and meetings on short notice, which hampers the timely issuance of Government Orders for air travel permissions for AMRUT officials. This has resulted in missed opportunities for Kerala's participation.

**The Committee approved and recommended to SHPSC to authorize the Mission Director to approve air travel arrangements for AMRUT Mission Team outside Kerala for attending AMRUT-related programs after assessing the requirement, but to keep Government informed.**

**Agenda Item No.:12.7.5 SETTING UP OF ADDITIONAL OFFICE SPACE FOR SMMU:  
REVISION OF ADMINISTRATIVE SANCTION**

The 6th SHPSC, dated 15/07/23, approved modification works for the newly acquired office space amounting to Rs. 31,46,944/-. The Government Order (G.O.) was issued vide G.O.(Rt) No. 1905/2023/LSGD dated 26/09/23 for the same amount. Kerala State Nirmithi Kendra was appointed as the Project Management Consultant (PMC), and through E-tendering, M/s Sabarmathy Associates, the lowest bidder, was awarded the contract at a rate 11.757% below the estimate.

Following a meeting on 05.09.2023 with the Additional Chief Secretary, LSGD and the WASH Institute, it was decided to allocate space within AMRUT for the technical support unit of WASH Institute based in Thiruvananthapuram. The institute plays a pivotal role in the Local Self Government Department (L.S.G.D.) by leading scaling efforts in Faecal Sludge and Septage Management (FSSM) and wastewater management, alongside focusing on knowledge creation, management, and capacity building interventions.

In compliance with the 6th SHPSC Meeting for AMRUT 2.0, a dedicated workspace was allocated for the GIS-based master plan preparation team.

Upon request, Kerala State Nirmithi Kendra prepared a revised estimate accommodating the additional requirement for 18 modular workstations. The revised estimate totals Rs. 36,71,370/- (Rupees Thirty-Six Lakh Seventy-One Thousand Three Hundred and Seventy only), inclusive of 18% GST. Urgency forced Nirmithi to proceed with the revised proposal, and they successfully completed the work.



**Decision taken:**

The Committee recommended ratifying the actions taken in this regard to the SHPSC and approving the revision of the Administrative Sanction to Rs. 36,71,370 (Rupees Thirty-Six Lakh Seventy-One Thousand Three Hundred and Seventy only), up from Rs. 31,46,944 (Rupees Thirty-One Lakh Forty-Six Thousand Nine Hundred and Forty-Four only).

**Agenda Item No.12.8: SUB SCHEME 'FORMULATION OF GIS BASED MASTER PLANS FOR CLASS II TOWNS UNDER AMRUT 2.0'.****Agenda Item No.12.8.1: GRANTING PERMISSION TO THE STATE NODAL AGENCY (LOCAL SELF GOVERNMENT DEPARTMENT (PLANNING)) FOR ENGAGING CENTRE FOR MANAGEMENT DEVELOPMENT (CMD) IN TENDER PROCESS FOR SELECTING CONSULTANTS FOR OUTSOURCING MASTER PLAN PREPARATION WORKS UNDER THE SUB SCHEME 'FORMULATION OF GIS BASED MASTER PLANS FOR CLASS II TOWNS UNDER AMRUT 2.0'.**

49 towns in the State with population above 50,000 are included under the sub-scheme of 'Formulation of GIS based Master Plans for Class II towns under AMRUT 2.0'. Government of Kerala vide G.O (Rt) No.2871/2022/LSGD, Dt: 21.11.2022 have designated the Local Self Government Department (Planning) as the Nodal Agency and Chief Town Planner (Planning) as the Nodal Officer for implementation of this sub-scheme.

As per the reform agenda for the sub scheme under AMRUT 2.0, salary & wage components, furniture & fixtures and hardware & software, recurring expenses etc. are inadmissible components. In this context, considering the number of Master Plans to be handled simultaneously in each district within the Mission period and the constraints in the availability of adequate manpower and infrastructure in the Department exclusive for this scheme, it is proposed to outsource the task of preparation of Master Plan. Request for Proposals (RFPs) have to be called for from desired outsourcing Consultants through bid process.

The LSGD (Planning) is first time attempting to prepare the master plans through consultants. E-tendering process needs to be done by Local Self Government Department (Planning). For this, support is necessary for enabling tender process which includes creation of user data, obtaining digital signature, procurement of signing/encryption certificate, finalization of RFP documents, preparation of Bid Evaluation Report, conduct 3-Stage evaluation of the applicants with respect to the notified evaluation criteria, negotiations with the selected Bidder and verification of Documents and Award of Contract etc.

Centre for Management Development (CMD) was involved in Tenders for preparation of Request for Proposal (RFP) for Recruitment of Consulting Firm as PDMC for AMRUT 2.0 Kerala. Hence, as suggested by the Director, AMRUT Mission in the meeting held on 02.12.22, discussion was held with the officials of CMD to explore the possibility of utilizing their service for the selection of Consultants for outsourcing Master Plan preparation work.



Subsequent meetings were held with CMD and a proposal with Service charge of Rs. 11.45 Lakhs (Excluding GST) was quoted by CMD for carrying out the work as mentioned above. Further negotiations were held with CMD in the context of constraint in fund availability in the Support Scheme (State Plan Scheme for supporting the functions of State Nodal Agency) for making payment to CMD and also considering the fact that support is already provided by Internal Evaluation Committee (IEC) in the preparation of draft RFP and further be provided in the process of evaluation of Tenders. Based on the negotiation meeting, CMD submitted revised service charge of Rs. 10.00 Lakhs + GST as well as Terms of Reference (ToR). Details are as follows:

- Professional Fee for Preliminary Support: ₹1,00,000 plus GST
- Professional Fee for RFP for One Cluster: ₹75,000 plus GST
- Total Cost (12 Clusters) : ₹10,00,000 plus GST (Rupees Ten lakh only plus GST)

As per the ToR, CMD will assist in initial hand holding for completing necessary formalities in e-tenders Kerala portal. CMD will also assist Chief Town Planner (Planning) in the preparation and finalization of RFP documents, Preparation of Bid Evaluation Report, Conduct 3-Stage evaluation of the applicants w.r.t. the notified evaluation criteria, negotiations with the Selected Bidder and assist in verification of Documents and Award of Contract.

### **Decision Taken**

The Committee noted that the RFP document has been prepared by the Chief Town Planner (Planning) for engaging consultants to prepare GIS-based Master Plans for 49 cities.

As it has been recommended vide decision No.12.8.2 to appoint Sri Prasant H, retired Chief Town Planner (Planning), as Planner Consultant and the two Planner Associates for the formulation of GIS-based Master Plans for AMRUT 2.0 towns on a contract basis for two years, the Committee decided to manage the remaining processes related to consultant selection through the Planner Consultant and the two Planner Associates by Town Planning Department themselves

### **Agenda Item No.12.8.2: APPOINTMENT OF PLANNER CONSULTANT AND PLANNER ASSOCIATES UNDER THE SCHEME OF FORMULATION OF GIS-BASED MASTER PLANS FOR 49 AMRUT 2.0 TOWNS**

Under the Scheme of 'Formulation of GIS based Master Plans for Class II towns under AMRUT 2.0', Master Plans of 49 towns in the State are being prepared through outsourcing as salary & wage components, furniture & fixtures, hardware & software, recurring expenses etc. are not permissible. Hence, to support Local Self Government Department Planning in functioning as the State Nodal Agency, a new State Plan Scheme was introduced in the State Budget 2023-24 as "Support Scheme for Formulation of GIS based Master Plans for AMRUT 2.0 towns" and Rs 30 lakhs was allocated as budget outlay during 2023-24. This included payment of fees for Centre for Management Development in assisting SLNA in tendering and selection of Consultants, Expenses in connection with setting up of a Scheme Implementation Unit by engaging professionals like Planner Consultant, Planner Associate, Planning Assistant and a Clerk cum Accountant, expenses in connection with convening CERC meetings, other review meetings, purchase of Computers, peripherals etc , fees for consultants on 'on-call' basis, expenses of district offices, stationaries, site visits etc. As there was problem in cross matching CCO under the





Scheme, the fund allotted for the year 2023-24 could not be utilized. The Budget Outlay for the Scheme for 2024-25 is only Rs 8 lakhs. Centre for Management Development has submitted a proposal with professional fees of Rs 10 lakhs + 18 % GST. Hence the budget outlay is insufficient to meet the anticipated expenses under the Scheme.

As per the decision in the 9th meeting of the SLTC and 6th meeting of SHPSC, approval to hire additional space for SMMU AMRUT was permitted, which included space for Scheme Implementation Unit under the sub scheme. As the funds under the State Plan Scheme of "Support Scheme for Formulation of GIS based Master Plans for AMRUT 2.0 towns" is insufficient to hire professionals on contract basis, Chief Town Planner (Planning) has requested for the following:

- i. One Planner Consultant with consolidated Pay of Rs 51600/- per month, as per G.O(Rt) No. 384/2017/LSGD dated 10.2.2017, may be appointed for a period of two years utilizing any of the funds available with AMRUT Mission Director, to assist SLNA in Co-ordination and Monitoring works under AMRUT 2.0 sub scheme. The works shall include finalization of cluster wise RFPs, co-ordination with CMD, Survey of India, TCPO, Consultants, ULBs concerned and State Government, preparation of guidelines for selected sectors for Master Plan preparation, if any, review of survey questionnaires, co-ordinating capacity building programmes, periodic monitoring of progress of work by Consultants, stage wise vetting of draft reports etc.
- ii. As per G.O (Rt) No. 2766/2009/LSGD dated 24.10.2009 and G.O (Rt) No. 2767/2009/LSGD dated 24.10.2009, a Planner Consultant shall have Post Graduate degree in Town and Country Planning with 10 years' experience in the field. His service shall be for a minimum of 12 days per month and he shall assist SLNA in Co-ordination and Monitoring works under AMRUT 2.0 sub scheme including finalization of cluster wise RFPs, co-ordination with CMD, Survey of India, TCPO, Consultants, ULBs concerned and State Government, preparation of guidelines for selected sectors for Master Plan preparation, if any, review of survey questionnaires, co-ordinating capacity building programmes, periodic monitoring of progress of work by Consultants, guidance in stage wise vetting of draft reports and any other works as specified by the Chief Town Planner (Planning).
- iii. Sri. Prasanth H, retired Chief Town Planner (Planning), who was to Nodal Officer of the Sub Schemes under AMRUT 2.0 and has expertise in preparation of Master Plans as well as actively involved in the preparation of RFP under AMRUT 2.0 sub scheme is willing to offer his service in the role of Planner Consultant.
- iv. Two Planner Associates with Post Graduate Degree in Town and Country Planning or equivalent with consolidated Pay of Rs 35000/- per month, as per G.O (Rt) No. 384/2017/LSGD dated 10.2.2017, may be appointed under 'Young Professionals Programme' to assist SLNA in all works under the Scheme of Formulation of GIS based Master Plans for AMRUT 2.0 towns.

**Decision taken:**

- ❖ The Committee approved and recommended to SHPSC to appoint Sri Prasant H, retired Chief Town Planner (Planning), as Planner Consultant for the formulation of GIS-based Master Plans for AMRUT 2.0 towns on a contract basis for two years. His consolidated pay will be Rs 51,600 per month, and he shall attend office for a minimum of 12 days per month.

- ❖ The Committee approved and recommended to SHPSC to appoint two Planner Associates with a Post Graduate Degree in Town and Country Planning or equivalent, under the 'Young Professionals Programme'. Their consolidated pay will be Rs 35,000 per month. They will assist the State Level Nodal Agency (SLNA) and AMRUT in all tasks related to the Scheme of Formulation of GIS-based Master Plans for AMRUT 2.0 towns.
- ❖ The Committee approved and recommended to SHPSC that the salaries of the Planner Consultant and Planner Associates be funded from the Administrative and Other Expenses (A&OE) funds of AMRUT 2.0.

*Shasmi Jayoseph*  
23/7/24

**The Principal Secretary, LSGD  
& Chairperson, SLTC**

*[Signature]*  
**Mission Director  
AMRUT**

**31<sup>st</sup> SLTC of AMRUT 1.0 & 12<sup>th</sup> SLTC of AMRUT 2.0 held on 11<sup>th</sup> of July 2024 through VC**  
**by the Principal Secretary, LSGD**

**List of Participants**

1. Smt. Sharmila Mary Joseph IAS, Principal Secretary, LSGD
2. Sri. M.K. Varghese, Mayor, Thrissur Corporation
3. Smt. K. K. Jayamma Chairperson, Alappuzha Municipality
4. Sri. Mujeeb Keyemthodi, Chairman, Kalpetta Municipality
5. Smt. Suseela Santhosh, Chairperson, Pandalam Municipality
6. Smt. Lakshmikutty.O, Chairperson, Pattambi Municipality
7. Smt. Subaidha.V.M, Chairperson, Manjeri Municipality
8. Smt. Murshida Kongayi, Chairperson, Thaliparamba Municipality
9. Sri. Abbas beegam, Chairman, Kasaragod Municipality
10. Smt. P. Sasikala, Chairperson, Kayamkulam Municipality
11. Sri.Jayaprakash.M.K, Chairperson, Shornur Municipality
12. Smt. Suja Sanjeevkumar, Chairperson, Irinjalakuda Municipality
13. Sri. Ebby George, Chairperson, Chalakudy Municipality
14. Sri. Ashraf Madan, Vice Chairperson, Kondotty Municipality
15. Sri. Rajamanickam IAS, Mission Director, AMRUT
16. Sri. Binu Francis, Joint Managing Director, KWA
17. Sri. Muhammad Shafiq IAS, District Development Commissioner and Sub Collector, Thrissur
18. Sri.Sachin Kumar Yadav IAS, Sub Collector, Tirur & District Development Commissioner Malappuram
19. Smt. Chelsasini IAS, Secretary, Kochi Municipal Corporation
20. Sri. Ajith Babu, Deputy Secretary, Finance Department
21. Shri. Prem Krishnan S IAS The District Collector, Pathanamthitta
22. Sri. Mithun Premraj IAS, Sub Collector, Palakkad
23. Sri.Misal Sagar Bharat IAS, Sub Collector, Wayanad
24. Sri. Sandeep, Chief Engineer, LSGD, Thiruvananthapuram
25. Smt. Sheeba Rani, Chief Town Planner (Planning), Thiruvananthapuram
26. Sri. Subodh.S., Additional Director, Office of the Principal Director, LSGD
27. Smt. Lakshmy.M., Chief Engineer, WASCON
28. Sri. Krishnakumar, Deputy Chief Engineer, KWA, Thiruvananthapuram
29. Sri. Byju, Superintending Engineer, PPD, KWA, Thiruvananthapuram
30. Smt Jayasree V K, Superintending Engineer, KWA, PH Circle, Kozhikode
31. Sri.Harikrishnan Superintending Engineer, KWA, PHC, Pathanamthitta
32. Sri.Praveen K.S, Superintending Engineer, KWA, PHC Idukki
33. Sri. Pradeep P. S., Superintending Engineer, KWA, Kottayam

34. Sri. Jahamgeer S, Secretary, Thiruvananthapuram Corporation
35. Sri. Anu.R.S., Secretary, Kollam Corporation
36. Sri.Shibu.V.P, Secretary, Thrissur Corporation
37. Sri. Shajik.M.H, Secretary, Irinjalakuda Municipality
38. Sri. Sandeepkumar.V.S, Secretary, Chalakudy Municipality
39. Smt. Bini K U, Secretary, Kozhikode Corporation
40. Sri Ajesh T G, The Secretary, Kannur Corporation
41. Smt.Mumthaz A M, Secretary, Alappuzha Municipality
42. Smt. Sheeba S, Secretary, Koothattukulam Municipality
43. Sri. K S Arun, Secretary, Attingal Municipality
44. Sri.Sanil.S The Secretary, Kayamkulam Municipality
45. Sri. Kumar R, Secretary, Nedumangad Municipality
46. Sri Sreejith.P, Secretary, Ramanattukara Municipality
47. Sri Bijumon Jacob, Secretary, Thodupuzha Municipality
48. Sri. Ansal Isaac, Secretary, Palakkad Municipality
49. Smt Vijila M, Secretary, Payyoli Municipality
50. Sri. Suresh Kumar. N, Secretary, Thalassery Municipality
51. Sri. Nassim E, Secretary, Maradu Municipality
52. Sri. Joe Davis, Secretary, Paravur Municipality
53. Smt Indu S Sankary, Secretary, Koyilandy Municipality
54. Sri. Prakashkumar V, Secretary, Piravom Municipality
55. Sri. M.S. Sreerag, Secretary, Mannarkkad Municipality
56. Sri.Rajesh.P.S, Secretary, Shornur Municipality
57. Smt. Bessy Sebastian, Secretary, Pattambi Municipality
58. Smt.Hazeena K.P, Secretary, Malappuram Municipality
59. Smt. Simi.H, Secretary, Manjeri Municipality
60. Sri. Firoz Khan.A, Secretary, Kondotty Municipality
61. Sri.Deepesh, Secretary, Thiruvalla Municipality
62. Sri.Sudheer, Secretary(i/c), Pathanamthitta Municipality
63. Sri Rajeev E K, Secretary (i/c), Feroke Municipality
64. Sri Raju, Secretary, Adoor Municipality
65. Sri. Subash P K, Secretary, Tripunithura Municipality
66. Smt. Megha Mary Koshi, Secretary, Mavelikkara Municipality
67. Smt.Vrija.N K ,Secretary,Kodungallur Municipality.
68. Sri.Akash, Secretary, Chavakkad Municipality.
69. Sri. Abhilash Kumar.H, Secretary, Guruvayur Municipality.
70. Sri.Sajiroon Sulaiman, Secretary, Ponnani Municipality.
71. Sri. Manoj. N, Secretary, Kanhangad Municipality.
72. Sri.Binoj.G, Secretary, Nilambur Municipality.
73. Sri. Saji L S, Secretary, Changanasseri Municipality
74. Sri. Santhosh T K, Secretary, Thrikkakara Municipality.
75. Sri. Noushad A, Secretary, Chittur - Thathamangalam Municipality.
76. Sri. Pradheep Kumar, Secretary, Ottapalam Municipality.
77. Smt. Priya, Secretary, Cherpulassery Municipality.
78. Sri. Satheeshkumar PB, Secretary, Mannarkkad Municipality.

79. Sri. Sadananda Singh B, Secretary, Neyyattinkara Municipality
80. Sri. Aji.K.R., Secretary, Koothuparamba Municipality
81. Sri.T.V. Narayanan, Secretary, Sreekandapuram Municipality
82. Sri. Sajish Radhakrishnan, Superintending Engineer, Thiruvananthapuram Corporation
83. Smt. Beena, Superintending Engineer, Kollam Corporation
84. Smt. Shaiby George, Superintending Engineer, Thrissur Corporation
85. Sri. Rathish Kumar, Superintending Engineer, Kochi Corporation
86. Smt. Sheeja.S.S, Executive Engineer, Thrissur Corporation
87. Sri. Unnikrishnan E, Municipal Engineer, Chengannur Municipality
88. Sri. Pratheeshkumar.V.K, Municipal Engineer, Shornur Municipality
89. Sri. Saldeep.M, Municipal Engineer, Pattambi Municipality
90. Sri. Subash.M.K, Municipal Engineer, Chalakudy Municipality
91. Sri. Santhoshkumar.P, Municipal Engineer, Irinjalakuda Municipality
92. Sri. Arun J Ranj, Municipal Engineer, Palakkad Municipality.
93. Smt. Shailaja, Municipal Engineer, Eloor Municipality.
94. Sri. Satheeshkumar.P, Municipal Engineer, Manjeri Municipality
95. Sri. Anees.C, Municipal Engineer, Kondotty Municipality
96. Sri. Sunil S, Executive Engineer, Project Division, KWA, Alappuzha
97. Sri. Shamnad A, Deputy Executive Engineer, KWA Kottayam
98. Smt. Sheeja.A, Deputy Mission Director, AMRUT
99. Sri. Luqman.M, Deputy Mission Director, AMRUT