

**23<sup>rd</sup> STATE LEVEL HIGH POWERED STEERING COMMITTEE (SHPSC)**

**AGENDA NOTES**



**Date : 04.02.2020; 02.30 PM**

**Venue: Committee Room of the Chief Secretary**

**Local Self Government Department, Government of Kerala**

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**Agenda Item No.1: APPROVAL OF MINUTES OF THE 22<sup>nd</sup>MEETING OF SHPSC.**

The minutes of the 22<sup>nd</sup>SHPSC meeting of AMRUT held on 25<sup>th</sup> October 2020 is enclosed as *Annexure - I*

**Decision to be taken:** *The Committee may take note of the minutes and approve the same.*

**Agenda Item No.2: ACTION TAKEN REPORT ON THE DECISIONS OF THE 22nd SHPSC**

<b>Agenda Item</b>	<b>Decision Taken</b>	<b>Action Taken</b>
<b>2.1 PROJECTS BEING IMPLEMENTED BY KWA</b>		
2.1.1: Kochi – Water Supply Sector – Revision of AS – Replacement of 100mm AC Pipe by Laying Rider Line of 160mm PVC (6kg/cm <sup>2</sup> ) along both side of Pandit Karuppan Road (4400m)	The SHPSC accorded revised AS to the project amounting to Rs.1.75Cr. on condition that the excess amount of Rs.0.14Cr. should be met from the SAAP savings.	<i>Revised AS received and work completed</i>
2.1.2: Kochi – Water Supply Sector – Revision of AS – Laying of 450mm DI K9 Pipe from North End of AroorEdakochi Bridge to KWA Tank Site (1050m)	The SHPSC accorded revised AS to the project amounting to Rs.1.67Cr. on condition that the excess amount of Rs.0.15Cr. should be met from the SAAP savings	<i>Revised AS received and work completed</i>
2.1.3: Kochi – Water Supply Sector – Revision of AS – Laying Rider Main from Kathrikkadavu to Elamkulam, Chettichira, Ponnurunni areas & Distribution Line in Chakkarapparambu, Chalikkavattom areas (5800m)	The SHPSC accorded revised AS to the project amounting to Rs.3.65Cr. on condition that the excess amount of Rs.0.40Cr. should be met from the SAAP savings.	<i>Revised AS received and work completed</i>
2.1.4: Kochi – Water Supply Sector – Revision of AS – Laying 500mm DI Pipe from Thammanam Pump House to Kadavantha OHSR	The SHPSC accorded revised AS to the project amounting to Rs.7.76Cr. on condition that the excess amount of Rs.0.11Cr. should be met from the SAAP savings.	<i>Revised AS received and work completed</i>
2.1.5: Kochi – Water Supply Sector – Approval for Tender Excess – Replacement of 100 mm CI Pipe by Laying 160 mm & 110 mm PVC Pipes (6 kg/cm <sup>2</sup> ) from Valanjambalam Junction to Ravipuram	The SHPSC approved the 19.62 % tender excess for the work	<i>Tender excess approved and work completed.</i>
2.1.6: Kochi – Water Supply Sector – Sanction of Additional Works – Replacement of Damaged Service Connections – 5000nos	The SHPSC accorded sanction to execute the additional works amounting to Rs.38.74Lakh without any change in AS Amount	<i>Additional works approved by SHPSC (Service connection work) are in progress</i>

<b>Agenda Item</b>	<b>Decision Taken</b>	<b>Action Taken</b>
2.1.7: Palakkad – Water Supply Sector – Permission for Utilizing Savings for Paying Road Restoration Charges	The SHPSC decided to sanction Additional cost due to the Road Restoration charge amounting to Rs.30.82Cr utilizing the fund from the Savings from Water Supply (SAAP 1, 2 & 3) – Rs.12.21Cr., Septage & Sewerage (SAAP 1 & 2) – Rs.17.26Cr. and Storm Water Drainage (SAAP 1, 2 & 3) – Rs.1.35Cr.	<i>Palakkad Municipality has issued TS for 16 road restoration works amounting to Rs.8Cr. KWA had completed their 100% works in these roads and list was given to Municipality. The remaining estimates are under preparation.</i>
2.1.8: Kannur Corporation – KWA- Water Supply Sector -Sanction to execute 4950 new house connections	The SHPSC approved the proposal of 4950 new house connections (including Water Meter) at an estimated cost of Rs.2.92Cr. utilizing the fund from the savings of Water Supply Sector (SAAP-I) - Rs.2.50Cr. from the project, 'Laying Gravity Main from JICA project at Mangattuparamba to Pallikkunnu OHSR'. and savings of Rs.3.39Cr. from the Storm Water Drainage Sector (SAAP-III) and Rs.3.72Cr. savings from the Urban Transport Sector (SAAP II).	<i>House connection work started.</i>
2.1.9: Revision of AS – Kollam – Water Supply Sector – Augmentation of Water Supply Scheme to Kollam (2015-16, 2016-17 & 2017-18 – Phase-1, II & III)	The SHPSC accorded revised AS for the work 'Augmentation of Water Supply Scheme to Kollam' amounting to Rs.92.08Cr. on condition that the excess amount should be met from the savings amounting to Rs.8.25Cr.(UT Sector-Rs.2.69Cr., SWD Sector-Rs.3.02Cr., Parks Sector- Rs.1.50Cr., Water Supply Sector: Rs.1.04Cr.). Excess amount after Savings (Rs.5.48Cr.) should be borne by ULB.	<i>Tender evaluation under progress for Work-1. Work-3 awarded on 20.12.2018. Work-5 to be awarded.</i>

## **2.2: PROJECTS BEING IMPLEMENTED BY ULB**

2.2.1: Alappuzha Municipality - Revised AS for the work - SEWERAGE & SEPTAGE SECTOR - SAAP III - 15 KLD Sewerage Treatment Plant at Shatabdi Mandiram In Alissery Ward	The SHPSC accorded revised AS for the work - 15 KLD Sewerage Treatment Plant at Shatabdi Mandiram in Alissery Ward (SEW& SEP SECTOR - SAAP III) amounting to Rs. 44.21Lakh. on condition that the excess amount of Rs.14.21Lakh should be met from the savings from Sewerage / Septage Sector (SAAP III)- Rs 4.9 Cr.	<i>Proposal has been submitted to CUSAT Kuttanad for structural vetting for TS.</i>
2.2.2: Alappuzha Municipality - Revised AS for the work - URBAN TRANSPORT - SAAP I- FOB across Muthalapozhi	The SHPSC accorded revised AS for the work- FOB across Muthalapozhi (UT - SAAP I) amounting to Rs.35Lakh. on condition that the excess amount of Rs.13Lakh should be met from the Savings from SAAP 2016-17.	<i>Awaiting permission from Irrigation dpt.to construct FOB.</i>
2.2.3: Alappuzha Municipality – Request for Cancellation of Works	The SHPSC approved the cancellation of 2 SWD projects & 4 UT projects of Alappuzha Municipality, amounting to Rs.2.93Cr.	<i>6 Works cancelled.</i>

<b>Agenda Item</b>	<b>Decision Taken</b>	<b>Action Taken</b>
2.2.4: Alappuzha Municipality –AS for newly proposed work – 50 KLD Sewage Treatment Plant and Associated Networks at Thottumadi Colony for an amount of Rs.2.24 Cr.	As the Municipal Engineer Sri. Anil Kumar assured the Committee that the work can be awarded by Dec 2019, the SHPSC accorded Administrative Sanction for the work – ‘50 KLD Sewage Treatment Plant and Associated Networks at Thottumadi Colony’ (SEW/SEP) amounting to Rs.2.24Cr.utilizing the savingsin Septage/Sewerage Sector-SAAP III	<i>Estimate under scrutiny by CE LSGD. Proposal has been submitted to CUSAT Kuttanad for structural vetting, Awaiting report from CUSAT</i>
2.2.5: Alappuzha Municipality - AS for new works in Storm Water Drainage Sector at an estimated cost of Rs.1.28 Cr.	As the Municipal Engineer Sri. Anil Kumar assured the Committee that the work can be awarded by Dec-2019 & will be completed by Mar-2020, the SHPSC accorded Administrative Sanction for 4 SWD works amounting to Rs. 1.28 Cr. utilizing the savings from the completed works, as requested above.	<i>TS accorded for 4 works. Works tendered. 2 Works awarded. Remaining works have been retendered due to lack of bidders.</i>
2.2.6: Guruvayur Municipality - Revised AS for the work URBAN TRANSPORT SECTOR - Construction of foot paths in 4 locations in Temple Circle Areas	As the Municipal Secretary, Guruvayur Sri. A.S. Sreekumar assured the Committee that the additional cost amounting to Rs.40 Lakh will be borne by Guruvayur Devaswom& that the Council resolution in this regard will be obtained shortly, the SHPSC accorded revised Administrative Sanction for work - Construction of foot paths in 4 locations in Temple Circle Areas amounting to Rs.8.57Cr. without any additional commitment to Govt.	<i>Guruvayur Municipality informed Guruvayur Devaswam regarding mobilization of fund.</i> <i>Work is tendered for the supply and installation of Electric poles.</i>
2.2.7: Thrissur Corporation - Revised AS for the work - PARKS & GREEN SPACES SECTOR -Nehru Park Phase-I	The SHPSC accorded revised Administrative Sanction for the work - Nehru Park Phase-I amounting to Rs.1.32Cr. utilizing the fund from savings of Rs. 41Lakh from Phase-II & Phase-III works of the Nehru Park.	<i>File processing at Thrissur Corporation to obtain TS.</i>
2.2.8: Palakkad Municipality: Administrative Sanction to take up additional 2 works utilizing tender Savings (Rs.3.86Cr in SWD Sector and UT Sector and Rs.71lakh from the savings of cancelled projects in SWD Sector and Parks & Green Spaces Sector)	As the Municipal Secretary Sri. Raghu Raman assured the Committee that the work can be awarded by Dec-2019 & will be completed by Mar-2020, the SHPSC accorded Administrative sanction to take up additional 2 works: UT- Yard at Stadium Bus Terminal utilizing the unutilized savings from UT Sector (SAAP 1, 2 & 3) Rs.96,00,000/- and SWD Sector (SAAP 1, 2 & 3) Rs.89,00,000/- &	
* Yard at Stadium Bus Terminal  * Rejuvenation of Kottaimathanam	Rejuvenation of Kottaimathanam Park - Phase 2 utilizing the Savings of Rs.25,00,000/- from unused SAAP amount in SAAP II and from the Storm Water Drainage Sector (SAAP1,2 &3)- Rs.96,02,406/- and Parks (SAAP 1, 2 &3): - Rs.41,00,000/-	<i>The estimate was submitted to LSGD North Circle office for TS.</i>

<b>Agenda Item</b>	<b>Decision Taken</b>	<b>Action Taken</b>
2.2.9: Kannur Corporation – Award of Multi Level Car Parking project with Tender Excess 24.9%.	SHPSC observed that out of the total MLCP projects awarded in Trivandrum and Kollam, the average tender excess is less than 5%. Hence the SHPSC suggested to explore the possibility of inviting NHIDCL (National Highways and Infrastructure Development Corporation), a fully owned company of the Ministry of Road Transport & Highways, Government of India to execute the MLCP at Kannur. The Chairman directed the Secretary of the Corporation to visit the MLCP constructed by NHIDCL at Transport Bhavan, Delhi within 3 days	<p><i>As directed, the Secretary Kannur Corporation visited the MLCP constructed by NHIDCL at Transport Bhavan, Delhi.</i></p> <p><i>The work of MLCP re tendered and award of work is placed as an agenda in this SHPSC.</i></p>
2.3: O & M Agency for Parks	<i>SHPSC approved the proposal, put forward by SMMU, of inviting bids from companies interested in taking up the O&amp;M of parks.</i>	<i>Letter No UP2/AMRUT/14/2019 dated 22.11.2019 issued to all ULBs to select O&amp;M agency. ULBs are implementing the decisions as and when the projects are completed.</i>
2.4: IRMA - Request of IRMA (M/s. WAPCOS) to consider the proposal for substitutes	The SHPSC approved the revised staffing schedule proposed by M/s. WAPCOS except for the candidature of Sri. Yusuf M.O	<i>Staff as per revised schedule approved by SHPSC in place.</i>
2.5: Reform Incentive for the year 2018-19 & strategy for the utilization & distribution of funds to Mission Cities	SHPSC approved the proposal, put forward by SMMU, for distributing the Reform Incentive	<i>Reform incentive distributed to 9 cities as approved. GO issued. Waiting for clearance from Finance Department</i>
<b>Additional Agenda</b>		
Item No 2.6: Revision of AS for Kochi – Sewerage Sector – Rehabilitation of 5MLD STP plant at Elamkulam	As the Secretary, Kochi Corporation Smt. R.S. Anu agreed to obtain Council approval for the tender excess, the SHPSC decided to approve the 24.24 % tender excess and accorded revised AS for the work - Rehabilitation of 5MLD STP plant at Elamkulam amounting to Rs.16.52Cr.(Rs.13.70Cr. + Rs.2.82Cr.) on condition that excess amount should be met from the SAAP Savings in Kochi. The responsibility of ensuring that the work will be awarded by Dec- 2019 lies with Sri.R.S. Anu, Secretary, Kochi Corporation which will form part of her Performance Appraisal.	<i>Work order issued by Superintending Engineer, PH Circle, Kochi on 13.01.2020.</i>
Item No. 2.7: Revision of AS for Trivandrum – Sewerage Sector		
2.7.1: Construction of Sewerage Pump House at Edathara in Thiruvananthapuram	As the Secretary, Thiruvananthapuram Corporation Smt. L.S. Deepa agreed to obtain Council approval for the tender excess, the SHPSC decided to approve the 47.37 % tender excess and accorded revised AS for the work - Construction of Sewerage Pump House at Edathara in Thiruvananthapuram amounting to Rs.8.21Cr. (Rs.5.57Cr.	<i>Documents substantiating tender excess are not yet furnished by KWA for submitting proposal to Govt. to issue the revised GO. However, Work order issued by Superintending Engineer, PH Circle, TVPM on 31.12.2019.</i>

<i><b>Agenda Item</b></i>	<i><b>Decision Taken</b></i>	<i><b>Action Taken</b></i>
	<p>+ Rs.2.64Cr.) on condition that excess amount should be met from the SAAP Savings in Trivandrum. The responsibility of ensuring that the work will be awarded by December 2019 lies with Smt.L.S. Deepa, Secretary, Thiruvananthapuram Corporation which will form part of his Performance Appraisal.</p>	
<b>2.7.2: Providing new networks (Sewerage facility in the Kalladimuzham Housing Colony</b>	<p>As the Secretary, Thiruvananthapuram Corporation Smt. L.S. Deepa agreed to obtain council approval for the tender excess, the SHPSC decided to approve the 59% tender excess and accorded revised AS for the work - Providing new networks (Sewerage facility in the Kalladimugham Housing Colony) amounting to Rs.13.15Cr. (Rs.9.39Cr. + Rs.3.76Cr.) on condition that excess amount should be met from the SAAP Savings in Thiruvananthapuram. The responsibility of ensuring that the work will be awarded by December 2019 lies with Smt.L.S. Deepa, Secretary, Thiruvananthapuram Corporation which will form part of his Performance Appraisal.</p>	<p><i>Documents substantiating tender excess are not yet furnished by KWA for submitting proposal to Govt. to issue the revised GO. However, Work order issued by Superintending Engineer, PH Circle, TVPM on 31.12.2019.</i></p>
<b>2.7.3: Providing sewer trunk main from Kazhakoottam area to Pumping Station of Block-I through the bank of ThettiyarThodu - collection &amp; conveyance system, pumping station, pumps &amp; electrical installation and pumping mains:</b>	<p>As the Secretary, Trivandrum Corporation, Smt. L.S. Deepa agreed to obtain council approval for the tender excess, the SHPSC decided to approve the 25.98% tender excess for the work - Sewer trunk main along Thettiyarthodu - Phase-I - Supplying, Laying, Testing and Commissioning of 400mm HDPE pipe by HDD method and allied works and accorded revised AS for the work - amounting to Rs.10.56Cr. (Rs.9.54Cr. + Rs.1.02Cr.) on condition that excess amount should be met from the SAAP Savings in Trivandrum. The responsibility of ensuring that the work will be awarded by December 2019 lies with Smt.L.S. Deepa, Secretary, Thiruvananthapuram Corporation which will form part of his Performance Appraisal.</p>	<p><i>Documents substantiating tender excess are not yet furnished by KWA for submitting proposal to Govt. to issue the revised GO.</i></p>
<b>2.7.4: Laying transmission main and sewer networks in Block-L (Edathara) - Collection and Conveyance System</b>		
<b>2.7.4.3: Laying sewer network in L block (Edathara) from MH110 to MH 150</b>	<p>As the Secretary, Trivandrum Corporation Smt. L.S. Deepa, agreed to obtain council approval for the tender excess, the SHPSC decided to approve the 74.99 % tender excess for the work- Laying trunk main from stilling chamber at Pulayanarkotta to MH-10 of pumping station at Edathara and the 45% tender excess for the work - Laying sewer network in Block-L (Edathara) from MH-110 to MH-150. SHPSC accorded revised AS for the work-amounting to Rs.30.23Cr. (Rs.24.27Cr. + Rs.5.96Cr.) on condition that excess amount should be met from the SAAP Savings in Trivandrum. The responsibility of ensuring that the work will be awarded by December 2019 lies with Smt.L.S. Deepa, Secretary, Thiruvananthapuram</p>	<p><i>Documents substantiating tender excess are not yet furnished by KWA for submitting proposal to Govt. to issue the revised GO. However, Work order issued by Superintending Engineer, PH Circle, TVPM on 31.12.2019.</i></p> <p><i>Item 4.3- On further Scrutiny at SMMU, it is noticed that L1 who quoted 25% above PAC in the 1<sup>st</sup> tender has quoted 45% above PAC in the 2<sup>nd</sup> tender. Hence SHPSC may reconsider the decision</i></p>

<i>Agenda Item</i>	<i>Decision Taken</i>	<i>Action Taken</i>
	Corporation which will form part of his Performance Appraisal.	<i>of approving this tender excess to the same bidder. (Included as Agenda item No. 6.4)</i>
<b>Item No. 2.8: Revision of AS for Alappuzha - Water Supply Sector - Augmentation &amp; Modernization of Water Supply Distribution System in Alappuzha Municipality (Phase-I)</b>	As the Municipal Engineer, Alappuzha Sri. R.S. Anil Kumar agreed to obtain Council approval for the additional financial commitment due to redesign amounting to Rs.2.52Cr., the SHPSC accorded revised AS for the work - amounting to Rs.11.66Cr. (Rs.9.14Cr. + Rs.2.52Cr.), on condition that excess amount should be met from the SAAP Savings in Alappuzha. The responsibility of ensuring that the work will be awarded by December 2019 lies with Sri.R.S. Anil Kumar, Municipal Engineer, Alappuzha which will form part of his Performance Appraisal.	<i>Work started by the Contractor</i>

*Agenda Item No.3: PROGRESS OF ACTIVITIES SINCE 22<sup>ND</sup> SHPSC HELD ON 25.10.2019*

**3.1: ULB WISE PROGRESS (as on 29.01.2020)**

City	Total projects	Project Cost Amt(Cr)	AS accorded		TS Issued		Tendered		Work awarded		Work Completed	Total Expenditure (Completed + ongoing Projects)
			No.	Amt(Cr)	No.	Amt(Cr)	No.	Amt(Cr)	No.	Amt(Cr)		
Guruvayur	34	203.1	34	203.1	33	193.1	33	192.42	31	191.89	10	90.73 44.67%
Kannur	37	225.72	37	225.65	37	194.75	37	194.75	34	158.68	3	83.30 36.91%
Alappuzha	199	222.72	199	217.18	197	210.87	197	210.87	184	188.46	63	75.05 34.56%
Palakkad	150	221.71	150	218.3	150	201.38	149	199.08	146	177.63	45	66.24 30.34%
Kochi	97	328.77	97	268.79	97	261.62	97	261.62	95	216.51	41	80.29 29.87%
Thrissur	121	269.93	121	266.62	120	242.97	120	242.82	118	196.75	47	76.96 28.87%
Trivandrum	275	357.5	275	357.35	275	333.98	275	333.98	254	272.38	122	94.23 26.37%
Kozhikode	50	274.76	50	284.64	50	283.94	50	278.66	48	162.219	9	52.30 18.37%
Kollam	60	253.45	60	220.92	60	211.75	60	211.75	52	118.94	17	38.99 17.65%
<b>KERALA</b>	<b>1023</b>	<b>2357.66</b>	<b>1023</b>	<b>2262.55</b>	<b>1019</b>	<b>2134.36</b>	<b>1018</b>	<b>2125.95</b>	<b>962</b>	<b>1683.46</b>	<b>357</b>	<b>658.34 29.10%</b>

\*Detailed Comparison with last SHPSC attached as Annexure (A)

### 3.2: SECTOR-WISE PROGRESS (as on 29.01.2020)

Implementing Agency	Sector	AS Accorded		TS Issued		Tendered		Awarded		Completed No.	Total Expenditure (Completed + ongoing Projects)
		No.	Amt in Cr.	No.	Amt in Cr.	No.	Amt in Cr.	No.	Amt in Cr.		
KWA	Water Supply	166	1062.23	165	1054.50	165	1049.07	163	1008.58	39	457.83
	Sewerage	115	203.36	115	196.95	115	196.95	91	91.65	38	25.48
KWA – Total		281	1265.59	280	1251.45	280	1246.02	254	1100.23	77	483.31
ULB	Water Supply	10	21.03	9	15.65	9	15.65	7	14.95	0	0
	Sewerage	21	339.88	19	285.18	19	284.77	5	26.93	0	0
	Storm Water Drainage	509	382.42	509	349.50	509	349.51	506	339.55	250	135.57
	Urban Transport	129	206.816	129	188.90	128	187.00	119	161.48	15	28.35
	Parks	73	46.81	73	43.68	73	43	71	40.32	15	11.11
ULB – Total		742	996.956	739	882.91	738	879.93	708	583.23	280	175.03
Total		1023	2262.55	1019	2134.36	1018	2125.95	962	1683.46	357	658.34

\*Detailed Comparison with last SHPSC attached as Annexure (B)

### 3.3: Progress achieved since last SHPSC

(Amt in Cr.)

Milestone	AS accorded		TS accorded		Tendered		Contract awarded		Works Completed No.	Total Expenditure (Completed + Ongoing)
	No.	Amt	No.	Amt	No.	Amt	No.	Amt		
Last SHPSC (25.10.2019)	1023	2248.82	1018	2129.24	1017	2116.80	950	1606.79	293	571.58
Current SHPSC	1023	2262.52	1019	2134.36	1018	2125.95	961	1683.46	357	658.34
Progress	0	13.7*	1	5.12	1	9.15	11	76.67	64	86.76

\*Revised AS

### PENDING Milestones(as on 29.01.2020)

Implementing Agency	AS Issued but TS Pending				TS Issued but Not Tendered				Tendered but Not Awarded*				Awarded but Not Started**			
	22 <sup>nd</sup> SHPSC		23 <sup>rd</sup> SHPSC		22 <sup>nd</sup> SHPSC		23 <sup>rd</sup> SHPSC		22 <sup>nd</sup> SHPSC		23 <sup>rd</sup> SHPSC		22 <sup>nd</sup> SHPSC		23 <sup>rd</sup> SHPSC	
	No.	Amt (Cr)	No.	Amt (Cr)	No.	Amt (Cr)	No.	Amt (Cr)	No.	Amt (Cr)	No.	Amt (Cr)	No.	Amt (Cr)	No.	Amt (Cr)
KWA	1	6	1	6	1	4			28	172.97	26	117.65	20	57.89	13	70.36
ULB	4	13.5	2	1.1			1	1.9	33	335.48	23	289.31	57	38.56	26	36.6
Total Pendency	5	19.5	3	7.1	1	4	1	1.9	61	508.45	49	406.96	77	96.45	39	106.96

\*Reasons attached as Annexure C

\*\*Reasons attached as Annexure D

#### Agenda Item No.4: AMRUT-Release of 3rd Instalment (40%) of SAAP-I, II & III

The release of 3rd instalment (40%) of SAAP is based on the utilization of total minimum of 75% of the overall release (SAAP-I, II & III). As per the OM K-16015/2018-AMRUT-1B dated 06.02.2018, a set of documents are required for the release of 3rd instalment of Central assistance under SAAPs.

MoHUA had released an amount of Rs.57.6 Cr., Rs.77.28 Cr. & Rs.97.36 Cr. against SAAP-I, II & III respectively with a total Central share of Rs.232.24 Cr. to all SAAPs. As per OM K-16015/22/2017-AMRUT-1B dated 28.08.2019, 2nd instalment of SAAP-I, II & III (40% of awarded works) Rs.194.74 Cr. was released by Government of India.

The table below illustrates that the State's eligibility to claim the 3rd instalment of all three SAAPs as stipulated by MoHUA for claiming the release for the next instalment. State has achieved more than 75% of 1st & 2nd instalments released. Present position of Kerala in all India ranking is 22<sup>nd</sup>.

#### Fund Utilization Instalment Wise Details 29.01.2020

Sl. No	Instalment	Central Assistance Released to State	Matching State+ULB Share	Total (Central+ State+ULB)	Expenditure (as on 29.01.2020)	Amt in Cr. Expenditure %
1	1-20% of Central Assistance	232.24	232.24	464.48	464.48	100.00
2	2-40% of Central Assistance	194.74	194.74	389.48	193.86	49.77
	<b>Total</b>	<b>426.98</b>	<b>426.98</b>	<b>853.96</b>	<b>658.34</b>	<b>77.09</b>
Central & State share released – Rs.535.06 Cr.						
ULB share released – Rs.196.54 Cr.						

No	Amount to be released as 3rd Instalment	Amount
1	Total awarded Project Cost	1683.46
2	Central Assistance for Awarded Project Cost	841.73
3	1 <sup>st</sup> instalment - 20% of Central Assistance	232.24
4	2 <sup>nd</sup> instalment - 40% of Central Assistance	194.74
	<b>Expected Release</b>	
5	<b>5 = 2 – (3 + 4)</b>	<b>414.75</b>

**Decision to be taken:** SHPSC may recommend the release of 3<sup>rd</sup> installment of SAAP-1,2&3, i.e., Rs.414.75Cr. for onward submission to MoHUA for further action.

## *Agenda Item No.5: Works being implemented by ULBs*

### *Agenda Item No.5.1: Kollam Corporation – Urban Transport - Multi Level Car Parking (MLCP) : Approval of 4.9% Tender excess and Revised AS for the work.*

Details of Work	Reason	Source of Fund
<p>The work comprises a multistoried mechanized carparking located in the Centre of the city opposite to Kollam railway station. It's a lift and slide system and the total number of carparking is 224. Total Seven blocks are there.</p> <ul style="list-style-type: none"> <li>• SAAP- 2016-17, 2017-18</li> <li>• AS: - G.O(Rt)No.4165/2017/LSGD dated 23.12.2017.</li> <li>• AS AMOUNT- Rs. 10.40Cr.</li> <li>• TS.No: DB1/6514/2018/CE/LSGD dtd 18-06-18 for Rs.10.40Cr.</li> <li>• Tendered PAC – Rs. 10.40Cr.</li> <li>• Negotiated Tender Amount- Rs. 10.91 Cr. (4.9 % above PAC)</li> <li>• Excess Amount: Rs. 0.51Cr.</li> <li>• Revised AS Amount requested – Rs. 10.91Cr.</li> </ul> <p><i>Council decision: No.52 dated 9.12.2019: (Annexure – 2)</i></p>	<p><b>1st tender on 3.11.2018: No bidders</b></p> <p><b>2nd tender on 10/12/2018:</b></p> <ul style="list-style-type: none"> <li>• single bid was received. Sieger Parking. (Sieger Spintech Equipments Private Ltd. Coimbatore) had quoted Rs.10.96 Cr for construction and Rs.4.8Cr for 10years O &amp;M.</li> <li>• The council decided to retender the work since the quoted rate for O&amp;M was too high and bidder was not ready for negotiating further.</li> </ul> <p><b>3rd tender on 28/05/2019:</b></p> <ul style="list-style-type: none"> <li>• Two bids received from 1) Affordable Robotic&amp; Automation Pvt. Ltd and (2) Adisoft Technologies Pvt. Ltd. participated.</li> <li>• Affordable Robotic&amp; Automation Pvt. Ltd not qualified in the technical bid evaluation.</li> <li>• M/s. Adisoft Technologies Private Limited Quoted Rs.19.41Cr. for Construction and DLP, which was 88% higher than the estimate and Rs.7.06Cr for 9 years maintenance after DLP of 1 year.ie Total of Rs. 26.47 Cr.</li> <li>• After negotiation the final offer was Rs. 23Cr. for Construction. The bid was 88% higher than the PAC. Hence Council decided to invite competitive quotations.</li> <li>• Quotations invited on 20.09.2019.</li> <li>• M/s Sieger Parking. (Sieger Spintech Equipments Private Ltd. Coimbatore) submitted their offer for Rs.10.94Cr; after</li> </ul>	<p>The excess amount of Rs.0.51Cr. can be met from the project 'FOB at SN College Jn'- SAAP 215-16 (AS No. 3530/2017/LSGD dated 2.11.2017) which was cancelled by the Corporation in the same sector UT.</p> <p>Cost of cancelled project is Rs.0.701Cr.</p>

	<p>negotiation, the quoted amount has been reduced to Rs.10.91Cr, which is 4.9% higher than the estimate rate (based on DSR rate-2016) and 3.58% higher than the estimate based on LMR rate (Rs. 10,53,32,074.01/-). O &amp; M is not included in the tender.</p> <ul style="list-style-type: none"> <li>• Owing to limited qualified bidders available and high quoted rates in the previous tender, the negotiated rate of 4.9 % above estimate rate was recommended by the Council vide its decision no.52 dated 9.12.2019 forwarded vide letter no. SSS1/48036/15 dated 16/12/2019 of the Secretary, Kollam Corporation.</li> </ul>	
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**Decision to be taken:** *The SHPSC may approve the 4.9 % tender excess of the work (Rs.0.51 Cr.) above estimated rate and accord Revised AS to the work for Rs. 10.91 Cr.*

**Agenda Item No.5.2: Kochi Corporation —Sewerage Sector —Decentralized Sewerage System for Division No:15, 16 &17 :Decision on Tender excess (57.79%, 30.71% & 48.83%) & Revision of AS for the work.**

Details of Work	Reason	Source of Fund
<p>The work comprises providing, laying, testing &amp;commissioning of underground Sewerage Pipes of varying diameters. Construction of a sewage pumping station including mechanical, electrical and instrumentation works Basic and detailed engineering including procurement, construction, testing, commissioning. performance guarantee test run and guaranteeing of a Sewage Treatment Plants (STP)-1.5MLD to treat municipal sewage waste. Operation and maintenance of the whole system for 5 years (Non-Conventional -Only liquid part of sewage)</p> <ul style="list-style-type: none"> <li>• SAAP- 2015-16, 2016-17</li> <li>• AS - GO (Rt) No 4165/2017/LSGD dated 23/12/2017</li> </ul>	<ul style="list-style-type: none"> <li>• Tender for the sub works were done separately.</li> <li>• No qualified bids were received for the 1<sup>st</sup>&amp; 2<sup>nd</sup> call.</li> <li>• In the 3<sup>rd</sup> call, sub works at Divisions 16&amp; 17 got one bid for each sub work and no response for Sub work at Division 15.</li> </ul> <p><b>Division No.15-</b> On 4th call, a bid was received from the bidder M/S Michal and Michal Pipes Pvt. Ltd Ernakulam JV with Reena Engineers &amp; Contractors pvt. Ltd, Kannur and KSP Hydro Engineers Pvt. Ltd, Jaipur who quoted</p>	<p>The project- Decentralized Sewerage System - I to V Division costs Rs. 38.78Cr. Project is taken up under Smart Cities Mission Kochi. Hence the excess amount can be met from this savings.</p>

<ul style="list-style-type: none"> <li>AS AMOUNT - Rs. 44.56Cr. (13.78 + 30.78)</li> <li>TS.No - T.S NO 51/2018-19/CE/LSGD dtd 11.09.2018 for Rs. 42,94,40,000/-</li> <li>Tendered PAC - Rs. 42,94,40,000/-</li> </ul> <p>The project has three sub works viz. Div. 15,div.16&amp; div.17.</p> <p><b>Division No 15- 1.4 MLD STP and network</b></p> <ul style="list-style-type: none"> <li>Tendered PAC- Rs. 13.74Cr.</li> <li>Quoted &amp; Negotiated Amount- <b>Rs. 21.68Cr.</b></li> <li>Excess Amount- Rs.7.94Cr.(57.79%)</li> </ul> <p><b>Division No 16- 1.1 MLD STP and network</b></p> <ul style="list-style-type: none"> <li>Tendered PAC- Rs. 15.50Cr.</li> <li>Quoted &amp; Negotiated Amount- <b>Rs. 20.26Cr.</b></li> <li>Excess Amount- Rs.4.76Cr. (30.71%)</li> </ul> <p><b>Division No 17- 1.4 MLD STP and network&amp; costs</b></p> <p><b>13.70 Cr.</b></p> <ul style="list-style-type: none"> <li>Tendered PAC- Rs. 13.70Cr.</li> <li>Quoted &amp; Negotiated Amount- <b>Rs. 20.39Cr.</b></li> <li>Excess Amount- Rs.6.70Cr. (48.83%)</li> </ul> <p><b>Total Excess Amount: Rs19.40Cr.</b></p> <p><b>Revised AS Amount requested – Rs. 62.34Cr.</b></p> <p><b>Council decision:</b> No 153 dated 13.12.2019 (Annexure – 3)</p>	<p>Rs.21.68Cr. which is <b>57.79%</b> above estimate rate. (13.74Cr.)</p> <p><b>Division 16</b>-The quoted rate by the single bidder M/S Green Way solutions, Kochi, JV with Zero discharge Technologies Pvt. Ltd, Coimbatore after negotiation is Rs.20.26Cr. which is <b>30.71%</b> above estimate rate. (Rs.15.50Cr)</p> <p><b>Division 17</b>-The quoted rate by the single bidder M/S Michal and Michal Pipes Pvt. Ltd Ernakulam JV with Reena Engineers &amp; Contractors pvt. Ltd, Kannur and KSP Hydro Engineers Pvt. Ltd, Jaipur is Rs. 20.39Cr. which is <b>48.83%</b> above estimate rate. (Rs.13.7Cr)</p> <p>The tenders are recommended to accept by the council even though the quoted rates are high due to the following facts.</p> <ul style="list-style-type: none"> <li>The project area is thickly populated with, narrow roads, high water table, soil is slushy and sand and the work can be carried out only at night, contractors are reluctant to participate in the tenders.</li> </ul> <p>The total quoted amount for three sub works cost Rs. 62.34Cr. The excess amount is Rs.19.40 Cr.</p>
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**Observations of SMMU, AMRUT:** On comparison of Labour and material cost of various components of the work, market rate is about 13 % above the estimate (Details attached as Annexure-3A). But the quoted rates are exorbitantly high. Hence the work may be retendered after giving wide publicity nationwide for better competition.

**Decision to be taken:** The SHPSC may take a suitable decision since the tender excess are in the range of 57.79 %,30.71% and 48.83% above estimate rate for the sub works at Division 15, Division 16& Division 17 respectively. Additional financial commitment will be to the tune of Rs. 19.40 Cr.

**Agenda Item No.5.3: Kozhikode Corporation —Storm Water Drainage – Mavoor Road North Side drain): Approval of Revised AS for the work and sanction to execute the additional works through the same contractor.**

Details of Work	Reason	Source of Fund
<p>The work was awarded to Umrah Engineering Co. Pvt. Ltd. On 10.12.2018 <b>at 8.4% below the estimated rate</b>. The contract period was 12 months.</p> <p>The work includes construction of box drain 3Mx 1.5m for a length of 310 m, which will drain water in to Canoly canal. The drain is designed as Box Culvert.</p> <ul style="list-style-type: none"> <li>• SAAP- 2016-17</li> <li>• AS: - GO(Rt) No. 3530/2017/LSGD dated 2.11.2017</li> <li>• AS AMOUNT - Rs. 2.502 Cr.</li> <li>• TS.No: 107530/2017-2018 dtd 03-03-2018 for Rs 2.460Cr.</li> <li>• Tendered PAC – Rs. 2.381 Cr.</li> <li>• Awarded Cost- Rs. 2.184 (8.4% below the estimate rate)</li> <li>• Revised AS Amount requested – Rs. 3.90 Cr.</li> <li>• Excess Amount from PAC- Rs.1.398 Cr. (55.87% above PAC)</li> <li>• Additional cost from awarded cost - Rs.1.716Cr. (78.57% above the contract value of work)</li> </ul> <p>Council decision: No. 09 dated 30.12.2019 (Annexure – 4)</p>	<p>Owing to public protests and traffic congestions in Mavoor road, work could be carried out only during off peak hours in the night. Issues with shifting of utility cables were also there.</p> <ul style="list-style-type: none"> <li>• In order to avoid future road cuttings, Hon' Mayor suggested to include a service duct of 0.6Mx1.5m along the drain to accommodate utilities and cables, which was not included in the original estimate.</li> <li>• The proposed site also needed additional excavation for construction of diversion drains and ring bunds. Bailing out of water also required since it is in a low-lying area.</li> <li>• Extra provisions had to be made for manholes and cover slabs for ducts, which was not included in the original estimate prepared by Consultant ISA.</li> </ul> <p>Council has also requested to execute the additional works along with the on-going works through same Contractor since the quoted rate is <b>8.4% below the estimated rate</b>.</p> <p><b>Abstract of revised estimate of work is attached as Annexure – 5</b></p>	<p>Additional fund requirement will be met from the tender savings of “Construction of storm water drain at YMRC Millath Colony”. GO(Rt) No. 3530/2017/LSGD dated 2.11.2017 AS Amount: Rs.10.78 Cr. TS Amount: Rs.10.668Cr. Work Awarded Amount: Rs.9.133Cr. Tender Savings: Rs.1.535Cr.</p>

**Decision to be taken:** *The SHPSC may accord Revised AS to the work for Rs. 3.90 Cr and sanction to execute the additional works costs Rs. 1.716 Cr. (78.57% above the contract value of work) through the same Contractor.*

**Agenda Item No.5.4: Kozhikode Corporation – Sewerage Sector – Decentralized Sewerage treatment plant and associated sewerage network for Zone-A: Decision on Tender Excess ( Package A- 53.27%&Package B- 54.17%) & Revised AS for the works.**

Details of Work	Reason	Source of Fund
<p><b>The project has two sub works</b></p> <p>a) Decentralized Sewerage System for Zone-A (Package A)".  b) Decentralized Sewerage System for Zone-A (Package B)"</p> <ul style="list-style-type: none"> <li>• SAAP 2015-16, 2016-17, 2017-18</li> <li>• <i>Original AS: - GO (Rt) No 516/2018/LSGD dated 22/02/2018. For Rs.106.69Cr.</i></li> <li>• <i>Revised AS No: -G.O.(Rt). No. 769./2019/L.S.G.D Dated 30/03/19</i></li> <li>• <i>Revised AS AMOUNT- Rs. 116.50Cr.</i></li> <li>• <i>TS. No:77/2018-19/TEC/L.S.G.D Dated 28/02/2019 for. Rs.116.50Cr.</i></li> <li>• <i>Tendered PAC – Rs. 116.50Cr.</i></li> </ul>	<p>The Superintending Engineer, Kozhikode reported that the Contractor had quoted high bid amount since the work consists of laying sewer lines for about 98km in thickly populated area with heavy traffic and risky site conditions.</p>	<p><b>No fund available from savings.</b></p> <p>The Secretary, Kozhikode Corporation requested Government vide letter No. EG21/61457/17B dated 19.12.2019 to allot fund from Government or KIIFB to meet additional expenses</p>
<p>The project was tendered nationwide as two packages. The tender was initially published on 18.5.19 with the closing date as 20.6.19 and there was no response. Hence the project was retendered on 10.7.19 with the closing date as 30.7.19. The closing date was extended 5 times till 5.10.2019, due to no response.</p>		
<p><b>Decentralized Sewerage System for Zone-A (Package A):</b></p> <p>The work in Package A costs Rs.59.87 Cr., comprises providing, laying, testing&amp; commissioning of 48 Km underground DWC HDPE Sewerage Pipes of various diameters (200mm, 250mm, 300mm, 350 mm, 400mm, 600 mm) at a depth varying from 1.5 m to 4.5 m. Construction of a sewage pumping station including mechanical, electrical and instrumentation works. Basic and detailed engineering including procurement, construction, testing, commissioning, of Sewage Treatment Plant (STP) -7 MLD to treat Municipal Sewage Wastewater &amp; Operation and Maintenance of the whole system for 5years.</p> <p>Two bidders 1) Midland Engineering and Contracting Company Pvt Ltd, Malappuram in JV with DNP Infrastructure Pvt. Ltd and 2) Sri. Abbas.P.P. Areekode had submitted their bids in the Re-tender.</p> <p>Only one bid was technically qualified. Based on the recommendations of Evaluation Committee, price bid of technically qualified bidder-1 Midland Engineering and Contracting Company Pvt Ltd, Malappuram in JV with DNP Infrastructure Pvt. Ltd was opened on 10.10.2019. The details of bid are as follows;</p> <ul style="list-style-type: none"> <li>• <b>Tendered PAC- Rs. 59.86Cr.</b></li> <li>• <b>Quoted &amp; Negotiated Amount- Rs. 91.75Cr.</b></li> <li>• <b>Excess Amount- Rs.31.89Cr. (53.27%)</b></li> </ul>		

### Decentralized Sewerage System for Zone-A (Package B):

The work in Package B costs Rs.56.63 Cr., comprises providing, laying, testing & commissioning of 50 Km underground DWC HDPE Sewerage Pipes of various diameters (200mm, 250mm, 300mm, 400mm, 600 mm) in a depth varies from 1.5 m to 4.5 m. Construction of a sewage pumping station including mechanical, electrical and instrumentation works. Basic and detailed engineering including procurement, construction, testing, commissioning, Sewage Treatment Plant (STP) -6MLD to treat Municipal Sewage Wastewater & Operation and Maintenance of the whole system for 5years.

Two bidders 1) Midland Engineering and Contracting Company Pvt Ltd, Malappuram in JV with DNP Infrastructure Pvt. Ltd and 2) Sri. Abbas.P.P. Areekode had submitted their bids in the Re-tender.

Only one bid was technically qualified. Based on the recommendations of Evaluation Committee, price bid of technically qualified bidder- 1Midland Engineering and Contracting Company Pvt Ltd, Malappuram in JV with DNP Infrastructure Pvt. Ltd was opened on 10.10.2019.

The details of bid are as follows;

- **Tendered PAC- Rs. 56.63Cr.**
- **Quoted & Negotiated Amount- Rs. 87.31Cr.**
- **Excess Amount- Rs.30.68Cr. (54.17%)**

**Total Excess Amount: Rs 62.57Cr.**

**Revised AS Amount requested – Rs. 179.07Cr.**

**Council decision: No90 dated 27.11.2019 (Annexure – 6)**

### Observations of SMMU, AMRUT

#### *Cost Comparison (Estimate market quoted rate) -DECENTRALISED SEWERAGE SYSTEM FOR ZONE A, PACKAGE A.*

No	Description	Estimated rate	% component	Quoted rate	% excess	Material / machinery %	Labour%	Excess payable		Total Excess payable		Total payable
								Material%	Labour %	Material	Labour	
1	Civil works including pumping station, well etc	8689018	1.45%	18668924	114.8565	75	25	10	36	7168440	2954266	10122706
	Electrical/mechanical	10990005	1.84%	6613726	-39.8205							10990005
3	Sewer & Manholes	365745720	61.20%	604812800	65.36429	65	35	10	36	261508189.8	174094963	435603153
4	Trenchless technology	5400000	0.90%	1700000	-68.5185							5400000
4	7MLD STP	206847093	34.61%	285810913	38.17497							206847093
	Total	597671836	100.00%	917606363							Total	668962956
			%Excess over E/R	53.27%				Total payable		%Excess over E/R		11.93%

**DECENTRALISED SEWERAGE SYSTEM FOR ZONE A, PACKAGE B**

No	Description	Estimated rate	% Component	Quoted rate	% excess	Material / machinery %	Labour%	Excess payable		Total Excess payable		Total payable
								Material%	Labour%	Material	Labour	
1	Civil works including pumping station, well etc	5487059	0.97%	11707238	113.361	75	25	10	36	4526824	1865600	6392424
2	Electrical/mechanical	3996356	0.71%	3032630	-24.115							3996356
3	Sewer & Manholes	380725068	67.53%	615604602	61.693	65	35	10	36	272218423.6	181225132	453443556
4	Trechless technology	3600000	0.64%	1000000	-72.222							3600000
4	6MLD STP	169983466	30.15%	241783300	42.239							169983466
	Total	563791949	100.00%	873127770							Total	637415802
			%Excess over E/R	54.17%			Total payable			%Excess over E/R	13.06%	

- Though two bids received, only one bid was technically qualified. Hence it is a single tender.
- On verifying the rates quoted by the bidder, it is seen that some items are quoted exorbitantly high rate whereas some other items are quoted very low unworkable rates, thereby seen that rational calculations have not been considered while quoting the rates.
- On comparison of market rates for Labour and material cost of various components of the work, estimate as per market rate is about 11.93 & 13.06% above the estimate amount for Package A & B respectively. But the quoted rates are 53.27% & 54.17%, which are exorbitantly high. Hence the work may be retendered after giving wide publicity to include Metropolitan cities like Chennai, Bangalore & Hyderabad for getting better competition.
- There is no savings in AMRUT for Kozhikode City to meet the additional financial commitment to the tune of Rs. 62.57Cr. + Rs. 10Cr.
- TS amount is Rs.116.50Cr. Quoted Amount is Rs. 179.07Cr. (53.71% above TS)

**Decision to be taken:** The SHPSC may take a suitable decision since the tender excess are in the range of 53.27% and 54.17% above estimate rate for the sub works respectively.

**Agenda Item No.5.5: Kannur Corporation -Storm Water Drainage - Construction/Rejuvenation of Drains - Sub Work-Construction/Rejuvenation of Padanna Phase II project: Approval of 9.89% Tender excess.**

Details of Work	Reason	Source of Fund
<p><b>Construction/Rejuvenation of Drains-</b> The work comprises desilting, construction and rejuvenation of existing drains viz. Mullankandi drain &amp; Padanna drain.</p> <ul style="list-style-type: none"> <li>• SAAP- 2015-16</li> <li>• AS: - G.O(Rt)No.4165/2017/LSGD dated 23.12.2017.</li> <li>• AS AMOUNT- Rs. 11.13Cr.</li> </ul> <p>The project has two major sub works.</p> <ol style="list-style-type: none"> <li>1) Construction/Rejuvenation of Mullankandi drain – TS Amount-Rs.2.52Cr.</li> <li>2) Construction/Rejuvenation of Padanna drain- TS amount-Rs.8.61Cr.</li> </ol> <p><b>Construction/Rejuvenation of Padanna drain</b></p> <p>The council resolution no.67 dated 29/08/2019 decided to split the project into 5 different phases for getting more bidder participation.</p> <ol style="list-style-type: none"> <li>a) Construction/Rejuvenation of Padanna Phase I- Rs.1.35Cr.</li> <li>b) Construction/Rejuvenation of Padanna Phase II- Rs.2.20Cr.</li> <li>c) Construction/Rejuvenation of Padanna Phase III- Rs.1.94Cr.</li> <li>d) Construction/Rejuvenation of Padanna Phase IV- Rs.1.47Cr.</li> <li>e) Construction/Rejuvenation of Padanna Phase V- Rs.1.45Cr.</li> </ol> <p>All works are awarded except Phase 2- Construction/Rejuvenation of Padanna drain</p>	<p><b><u>Phase 2- Construction/Rejuvenation of Padanna drain</u></b></p> <p><b>1<sup>st</sup> tender on 22.10.2019:</b> No bidders</p> <p><b>2<sup>nd</sup>tenderon 05/11/2019:</b></p> <ul style="list-style-type: none"> <li>• Two bids were received. The quoted rates were 14.8% &amp; 20.0% above estimate rates. Council rejected the offers and decided to re tender.</li> </ul> <p><b>3<sup>rd</sup>tenderon 04/12/2019:</b></p> <ul style="list-style-type: none"> <li>• The single bidder Sri. Dharmaraj quoted Rs. 2,15,10,146. The quoted amount is 9.89% above the tendered PAC and is within the T.S amount. Hence no revision of AS needed. The estimate is based on DSR 2016.</li> </ul> <p><b>Since the work has to be executed in the main city and market premises in Kannur facing public protest and traffic congestion, there is no scope for a better offer. Hence the council recommended the tender excess.</b></p>	<p>The cost of the project including tender excess of the sub component comes to Rs.2.15Cr. which is well within the AS amount of the work.</p>

<b>Construction/Rejuvenation of Padanna Phase II</b>		
1) TS. No: 79776/2019-2020 dates 22.10.2019 for Rs.2,19,91,000.00 /- 2) Tendered PAC – Rs. 1,95,74,037.00 /- 3) Quoted Amount- Rs. 2,15,10,146.00 /- (9.89 % above PAC) 4) LMR rate- Rs. 2,21,03,556 /-( 12.92% above PAC) 5) Excess Amount: Rs. 19,36,109/- Council decision: No.70 dated 14.1.2020 (Annexure – 7)		

**Decision to be taken:** *The SHPSC may approve the 9.89 % tender excess (Rs.19.36 Lakhs) above the estimated rate within the AS amount.*

**Agenda Item No.5.6: Kannur Corporation —Urban Transport - Multi Level Car Parking (MLCP)- At Stadium Premises and Bank Road Approval of 9.9% tender excess and Revised AS for the work.**

Details of Work	Reason	Source of Fund
<p>The work comprises Multi Level Car parking puzzle type 4 units with a total capacity of 124 cars in Stadium premises &amp; 1 unit with capacity of 31 cars at Bank road.</p> <ul style="list-style-type: none"> <li>• <i>SAAP- 2017-18</i></li> <li>• <i>AS: - G.O(Rt)No.4165/2017/LSGD dated 23.12.2017.</i></li> <li>• <i>AS AMOUNT- Rs. 9.34 Cr.</i></li> <li>• <i>TS.No: 158/2018-2019 dated 01/03/2019 for Rs. 9,25,75,700/-</i></li> <li>• <i>Tendered PAC – Rs. 8,83,99,646/-</i></li> <li>• <i>Difference in TS and PAC amount reserved for (Rs. 41,76,054.00/-)</i></li> </ul> <p>[ Solar system, Stadium parking = Rs. 14,47,519.00  System, Bank road = Rs. 6,00,041.00  Lifting = Rs. 2,61,380.00  Open = Rs. 18,67,114.00]</p> <ul style="list-style-type: none"> <li>• <b>Price Quoted- Rs. 9,71,51,211/- (9.9% above estimate rate.)</b></li> <li>• <b>LMR rate- Rs. 10,17,89,610 /-( 15.14% above estimated rate)</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>1st tender -on 02/03/19:</b> No bidders</li> <li>• <b>2nd tender on 02/05/2019:</b> The single bidder quoted 24.8% above estimate rate The council decided to retender the work since the quoted rate was too high.</li> <li>• <b>3rd tender on 02/11/2019:</b> The single bidder M/S Adisoft Technologies Pvt. Ltd quoted Rs. 9,71,51,211/-, 9.9% above estimate and 4.56% below the LMR rate (Rs. 10,17,89,610 /-)</li> </ul>	Excess amount of Rs.3.72 Cr. can be met from the savings in AS under Urban transport sector.  Construction of new footpath with handrails & cycle track (GO(Rt) No.4165/2017/LSGD dated 23.12.2017)- AS Amount-Rs. 7.41 Cr. TS Amount- Rs. 3.69 Cr. Savings- Rs. 3.72 Cr.

<ul style="list-style-type: none"> <li>• Excess Amount: Rs. 87,51,565.00 /-</li> <li>• Revised AS Amount requested- Rs. 10,13,27,265.00</li> </ul> <p>Council decision: No. 15 dated 16.12.2019 (<i>Annexure – 8</i>)</p>		
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**Decision to be taken:** *The SHPSC may approve the 9.9 % tender excess (Rs. 87.52Lakhs) above estimated rate. and accord Revised AS to the work for Rs. 10.133 Cr.*

**Agenda Item No.5.7: Kollam Corporation –Request for Cancellation of Works**

<b>SL No</b>	<b>SAAP</b>	<b>Sector &amp;Name of project</b>	<b>AS DETAILS</b>	<b>Reason for Cancellation</b>	<b>Remarks</b>
1	2015-16	Urban Transport- Foot Over Bridge at SN College Jn.	GO(Rt) No. 3530/2017/ LSGD dated 2.11.2017 Rs. 0.703 Cr.	NOC from Railway not received	Kollam Municipal Council held on 9.12.2019 vide Resolution No.49 cancelled the work. ( <i>Annexure – 9</i> )
2	2017-18	Urban Transport-Foot Over Bridge at Kadappakada	GO(Rt) No. 3652/2017/ LSGD dated 13.11.2017 Rs. 0.767 Cr.	Alternative location not identified	Kollam Municipal Council held on 9.12.2019 vide Resolution No.53 cancelled the work. ( <i>Annexure – 10</i> )
<b>Total Amount for Cancelled Projects</b>		<b>Rs. 1.47 Cr.</b>			

**Decision to be taken:** *The SHPSC may accord cancellation of the above said projects in Kollam Corporation.*

*Agenda Item No.5.8: Alappuzha Municipality –Request for Cancellation of Works*

<b>SL No</b>	<b>SAAP</b>	<b>Sector &amp;Name of project</b>	<b>AS DETAILS</b>	<b>Reason for Cancellation</b>	<b>Remarks</b>
1	2016-17	Storm water drainage – Manniserry Thodu Phase II	GO(Rt) No. 4165/2017/ LSGD dated 23.12.2017 Rs. 9,82,577/-.	Practical difficulties in implementing project	Alappuzha Municipal Council held on 10.12.2019 vide Resolution No.08 cancelled the work. <i>(Annexure – 11)</i>
2	2015-16	Urban Transport-Foot Over Bridge between Chungam Bridge and Out post-1	GO(Rt) No. 3652/2017 /LSGD dated 13.11.2017 Rs. 21,32,000/-	No bidder turned up to undertake the project even after several tenders/quotations.	Alappuzha Municipal Council held on 10.12.2019 vide Resolution No.10 cancelled the work. <i>(Annexure – 12)</i>
<b>Total Amount for Cancelled Projects</b>			<b>Rs. 31,14,577 /-</b>		

**Decision to be taken:** *The SHPSC may accord cancellation of the above said projects in Alappuzha Municipality.*

*Agenda Item No.5.9: Palakkad Municipality –Request for Cancellation of Works*

<b>List of Projects to be cancelled</b>					
<b>No</b>	<b>Sector &amp;Name of project</b>	<b>SAAP</b>	<b>AS DETAILS</b>	<b>Reason for Cancellation</b>	<b>Remarks</b>
1	Storm water drainage – Salamath Nagar drain	2015-16	GO(Rt) No. 3530/2017/ LSGD dated 2.11.2017 - Rs. 0.30 Cr.	Practical difficulties in implementing project due to land issues.	Palakkad Municipal Council vide resolution No. 2354 held on 14.10.2019 cancelled the projects <i>(Annexure – 13)</i>
2	Parks & Green Spaces-A R Menon park	2016-17	GO(Rt) No. 5/2018/LSGD dated 1.01.2018 Rs. 0.41 Cr.	NOC from Archaeological Survey of India has not yet been obtained and there is little chance to obtain the NOC.	
<b>Total Amount for Cancelled Projects</b>			<b>Rs. 0.71 Cr</b>		

**Decision to be taken:** *The SHPSC may accord cancellation of the above said projects in Palakkad Municipality.*

## ***Agenda No.6: PROJECTS BEING IMPLEMENTED BY KWA***

***Agenda Item No.6.1: Kozhikode Corporation – Water Supply Project: Rehabilitation of existing old pipes, valves and interconnections with existing lines - Phase II: Request for Revised AS for the work.***

<b>Details of Work</b>	<b>Reason</b>	<b>Source of Fund</b>
<p>The work has been split into 7 packages while tendering. It comprises laying of PVC sub main of various dia. 200, 160, 110, 90, 75 mm for 300m, 21km, 26 km, 34 km &amp; 1.4 km respectively and GI pipes of 150, 100, 80 mm Dia for lengths of 134m,140m &amp; 40 m respectively</p> <p>1. SAAP 2016-17  2. AS: - GO(Rt) No. 3530/2017/LSGD dated 02.11.17  3. AS AMOUNT- Rs. 14.63Cr.  4. TS Amount- Rs.14.63Cr.  5. Revised AS Amount requested – Rs. 15.50Cr.  6. Excess Amount- Rs. 0.87 Cr. (5.95%)</p> <p><i>Council decision: shall be obtained in upcoming council</i></p>	<p>Reason for Revision is due to the excess amount remitted as PWD road restoration charges &amp; allocation for Corporation road reformation for Package IV, V &amp; VI.</p> <p><b>Package I:</b></p> <ol style="list-style-type: none"> <li>1) Estimated Amount- Rs 1.5 Cr.</li> <li>2) Project cost - Rs. 1.153 Cr.</li> <li>3) Savings – Rs. 0.347 Cr.</li> </ol> <p><b>Package II:</b></p> <ol style="list-style-type: none"> <li>1) Estimated Amount- Rs 4.1 Cr.</li> <li>2) Project cost =Rs. 3.977 Cr.</li> <li>3) Savings – Rs. 0.123 Cr.</li> </ol> <p><b>Package III:</b></p> <ol style="list-style-type: none"> <li>1) Estimated Amount- Rs 2.0 Cr.</li> <li>2) Project cost =Rs. 1.915 Cr.</li> <li>3) Savings – Rs. 0.085 Cr.</li> </ol> <p><b>Package IV:</b></p> <ol style="list-style-type: none"> <li>1) Estimated Amount- Rs 2.8 Cr.</li> <li>2) Awarded Cost- Rs 2.16 Cr.</li> <li>3) Actual Project Cost- Rs. 2.178 Cr.</li> <li>4) Original estimate for corporation road restoration – Rs. 0.854 Cr.</li> <li>5) Revised estimate required for corporation Road Restoration – Rs.1.442 Cr.</li> <li>6) Revised project cost (3+5) =Rs. 3.62 Cr.</li> <li>7) Excess – Rs. 0.82 Cr.</li> </ol> <p><b>Reason for excess cost:</b> due to tender excess for the work, charges remitted for PWD road restoration charges &amp; allocation for Corporation road reformation.</p> <p><b>Package V:</b></p> <ol style="list-style-type: none"> <li>1) Estimated Amount- Rs 2.8 Cr.</li> </ol>	<p>Rs. 3.67 Cr Savings from the project “Strengthening of existing infrastructure facilities, and quality improvement of CWSS in Kozhikode Corporation” costing Rs. 17.27 Cr approved in SAAP 16-17.</p> <p>AS: - GO(Rt) No. 3530/2017/LSGD dated 02.11.17  AS amount- Rs.17.27Cr.  PAC Amount- Rs.13.6Cr.  Savings – R.3.67 CR.</p>

	<p>2) Awarded Cost- Rs 2.03 Cr.  3) Actual cost of work done- Rs. 2.079 Cr.  4) Original estimate for Corporation road restoration – Rs. 0.795 Cr.  5) Revised estimate required for Corporation Road Restoration – Rs.1.342 Cr.  6) Revised project cost =Rs. 3.421 Cr.  7) Excess (6-1) – Rs. 0.621 Cr.</p> <p><b>Reason for excess cost:</b> due to tender excess for the work, charges remitted for PWD road restoration charges &amp; allocation for Corporation road reformation</p> <p><b>Package VI:</b></p> <p>1) Estimated Amount- Rs 0.80 Cr.  2) Awarded Cost- Rs 0.65 Cr.  3) Actual cost of work done- Rs. 0.636 Cr.  4) Original estimate for road restoration – Rs 0.202 Cr.  5) Revised estimate required for Road Restoration – Rs.0.341 Cr.  6) Revised project cost =Rs. 0.977 Cr.  7) Excess (6-1) – Rs. 0.177 Cr.</p> <p><b>Reason for excess cost:</b> due to tender excess for the work, allocation for corporation road restoration charges</p> <p><b>Package VII:</b></p> <p>1) Estimated Amount- Rs 0.539 Cr.  2) Project cost =Rs. 0.345 Cr.  3) Savings – Rs. 0.194 Cr</p> <p><b>Total Excess: 0.87 Cr. (Package I to VII)</b></p>	
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**Decision to be taken:** The SHPSC may accord Revised AS to the work for Rs. 15.50 Cr. subject to the approval from Corporation Council.

**Agenda Item No.6.2: Guruvayur Municipality – Water Supply Sector – Revision of AS (Road Restoration) (SAAP 2015-16, 2016-17 & 2017-18)**

Details of Work	Reason for Revision	Source of Fund																																
<p><b>6.2.1: Laying distribution network for improvement of coverage in Guruvayur &amp; Pookode Zone in Guruvayur Municipality (SAAP 2015-16)</b></p> <p>1) GO (Rt) No. 3170/2017/LSGD dated 28/09/2017</p> <p>2) AS Amount-Rs.13.72Cr.</p> <p>3) TS Amount- Rs.13.72Cr.</p> <p>4) Excess amount required - Rs.2.95 Cr. (21.50%)</p> <p>5) Revised project cost - Rs.16.67 Cr.</p> <p>Council decision: No. 15 dated 27.11.2019 <i>(Annexure – 14)</i></p>	<p>Due to the revision of road restoration charges by PWD vide GO (Rt) No.756/2019/PWD dated 20/06/2019&amp;Circular No.CE/R&amp;B/GL-RC/2/2019 dated30/03/2019, revised estimates for road restoration were submitted by PWD which was more than the initial estimate. In addition to above, additional amount is also required for meeting advertisement charge &amp; other variations. To meet the additional requirement AS has to be revised.</p> <table border="1"> <thead> <tr> <th>Items</th><th>As per Original AS</th><th>Revised AS Proposal</th><th>Difference</th></tr> </thead> <tbody> <tr> <td>Material &amp; Working Charges</td><td>9,66,21,453.00</td><td>8,66,00,000.00</td><td>-1,00,21,453.00</td></tr> <tr> <td>Road Restoration Charges</td><td></td><td>1,29,05,628.00 Municipality 6,48,57,130.00 PWD</td><td></td></tr> <tr> <td></td><td>3,84,00,000.00</td><td>7,77,62,758.00 Total</td><td>3,93,62,758.00</td></tr> <tr> <td>Rider main 90 mm PVC from Kottapady to Muthuvathur including service connection - 3000 m</td><td>0.00</td><td>7,95,000.00</td><td>7,95,000.00</td></tr> <tr> <td>Advertisement charges</td><td>0.00</td><td>1,29,080.00</td><td>1,29,080.00</td></tr> <tr> <td>LS</td><td>21,78,547.00</td><td>13,83,547.00</td><td>-7,95,000.00</td></tr> <tr> <td><b>TOTAL</b></td><td><b>13,72,00,000.00</b></td><td><b>16,67,00,000.00</b></td><td><b>2,94,70,385.00</b> Rounded Off <b>2,95,00,000.00</b></td></tr> </tbody> </table>	Items	As per Original AS	Revised AS Proposal	Difference	Material & Working Charges	9,66,21,453.00	8,66,00,000.00	-1,00,21,453.00	Road Restoration Charges		1,29,05,628.00 Municipality 6,48,57,130.00 PWD			3,84,00,000.00	7,77,62,758.00 Total	3,93,62,758.00	Rider main 90 mm PVC from Kottapady to Muthuvathur including service connection - 3000 m	0.00	7,95,000.00	7,95,000.00	Advertisement charges	0.00	1,29,080.00	1,29,080.00	LS	21,78,547.00	13,83,547.00	-7,95,000.00	<b>TOTAL</b>	<b>13,72,00,000.00</b>	<b>16,67,00,000.00</b>	<b>2,94,70,385.00</b> Rounded Off <b>2,95,00,000.00</b>	<p>Total AS amount required for the works 6.2.1 to 6.2.5 is Rs.150.88 Cr. The excess amount is Rs.14.8 Cr. An amount of Rs.8.38Cr.is available as savings from AS in Urban Transport and Water Supply sector projects (UT- 3.15Cr. &amp; WS- Rs. 5.23Cr.) of Guruvayur. ULB requires permission to use the savings to compensate the excess amount. The balance amount of Rs. 6.42 Cr. is to be borne by the GuruvayurMunicipality</p>
Items	As per Original AS	Revised AS Proposal	Difference																															
Material & Working Charges	9,66,21,453.00	8,66,00,000.00	-1,00,21,453.00																															
Road Restoration Charges		1,29,05,628.00 Municipality 6,48,57,130.00 PWD																																
	3,84,00,000.00	7,77,62,758.00 Total	3,93,62,758.00																															
Rider main 90 mm PVC from Kottapady to Muthuvathur including service connection - 3000 m	0.00	7,95,000.00	7,95,000.00																															
Advertisement charges	0.00	1,29,080.00	1,29,080.00																															
LS	21,78,547.00	13,83,547.00	-7,95,000.00																															
<b>TOTAL</b>	<b>13,72,00,000.00</b>	<b>16,67,00,000.00</b>	<b>2,94,70,385.00</b> Rounded Off <b>2,95,00,000.00</b>																															
<p><b>6.2.2: Construction of 10 LL OHSR &amp; pumping main to Guruvayur Municipality (SAAP 2016-17)</b></p> <p>1) GO (Rt) No. 3170/2017/LSGD dated 28/09/2017</p> <p>2) AS Amount- Rs.15.50Cr.</p>	<p>Due to the revision of road restoration charges by PWD vide GO (Rt) No.756/2019/PWD dated 20/06/2019&amp;Circular No.CE/R&amp;B/GL-RC/2/2019 dated30/03/2019, revised estimates for road restoration were submitted by PWD which was more than the initial estimate. In addition to above, additional amount is also required for meeting advertisement charge &amp; other variations. To meet the additional requirement AS has to be revised.</p> <table border="1"> <thead> <tr> <th>Items</th><th>As per Original AS</th><th>Revised AS Proposal</th><th>Difference</th></tr> </thead> <tbody> <tr> <td>Material &amp; Working Charges</td><td>11,54,73,427.00</td><td>11,86,31,000.00</td><td>31,57,573.00</td></tr> <tr> <td></td><td>3,55,76,971.00</td><td>30,00,000.00 Municipality</td><td></td></tr> </tbody> </table>	Items	As per Original AS	Revised AS Proposal	Difference	Material & Working Charges	11,54,73,427.00	11,86,31,000.00	31,57,573.00		3,55,76,971.00	30,00,000.00 Municipality																						
Items	As per Original AS	Revised AS Proposal	Difference																															
Material & Working Charges	11,54,73,427.00	11,86,31,000.00	31,57,573.00																															
	3,55,76,971.00	30,00,000.00 Municipality																																

Details of Work	Reason for Revision					Source of Fund
3) TS Amount- Rs.15.50Cr. 4) Excess amount required - Rs.2.24 Cr. (14.45%) 5) Revised project cost - Rs.17.74 Cr.  Council decision: No. 11 dated 27.11.2019 <i>(Annexure - 15)</i>	Road Restoration Charges	5,51,74,359.00 5,81,74,359.00	PWD Total	2,25,97388.00		
	Earth filling	0.00	3,00,000.00	3,00,000.00		
	Advertisement charges	0.00	1,27,341.00	1,27,341.00		
	LS	1,58,310.00	1,58,297.56	-12.44		
	Unforeseen	37,91,292.00		-37,91292.00		
	<b>TOTAL</b>	<b>15,50,00,000.00</b>	<b>17,73,90,997.56</b> Total	<b>2,23,90,997.56</b> Rounded Off	<b>2,2400,000.00</b>	
<b>6.2.3: Water Supply System to Guruvayur Municipality Package (SAAP 2016-17 &amp; 2017-18)</b> 1) GO (Rt) No. 3170/2017/LSGD dated 28/09/2017 2) AS Amount - Rs.77.18TCr. 3) TS Amount- Rs.61.89Cr. 4) Excess amount required - Rs.4.16 Cr. (5.39%) 5) Revised project cost - Rs.81.34 Cr.  Council decision: No. 19 dated 27.11.2019 <i>(Annexure - 16)</i>	Due to the revision of road restoration charges by PWD vide GO (Rt) No.756/2019/PWD dated 20/06/2019&Circular No.CE/R&B/GL-RC/2/2019 dated 30/03/2019, revised estimates for road restoration were submitted by PWD which was more than the initial estimate. In addition to above, additional amount also required for meeting advertisement charge, KSEB charge & other variations. To meet the additional requirement AS has to be revised.					
	Items	As per Original AS	Revised AS Proposal		Difference	
	Material & Working Charges	64,08,80,609.00	56,96,46,868.00		-7,12,33,741.00	
	Road Restoration Charges		46,00,000.00 1,78,00,000.00 22,00,00,000.00	Municipality Panchayth/ Irrign PWD Total		
		96457951.00	24,24,00,000.00		14,59,42,049.00	
	KSEB	0.00	10,00,000.00		10,00,000.00	
	Advertisement charges	0.00	3,01,817.00		3,01,817.00	
	LS	61437.00	88,000.00		26,563.00	
	Unforeseen	3,44,00,000.00	0.00		-3,44,00,000.00	
	<b>TOTAL</b>	<b>771799997.00</b>	<b>81,34,36,685.00</b> Total	<b>4,16,36,688.00</b> Rounded Off	<b>4,16,00,000.00</b>	
<b>6.2.4: WSS to Guruvayur Municipality in Thrissur Dist. balance distribution</b>	Due to the revision of road restoration charges by PWD vide GO (Rt) No.756/2019/PWD dated 20/06/2019&Circular No.CE/R&B/GL-RC/2/2019 dated 30/03/2019, revised estimates for road restoration were submitted by PWD which was more than the initial					

Details of Work	Reason for Revision	Source of Fund																												
<b>network in Guruvayur Municipality (SAAP 2017-18)</b> 1) GO (Rt) No. 4165/2017/LSGD dated 23/12/2017 2) AS Amount- Rs.19.68Cr. 3) TS Amount- Rs.19.68Cr. 4) Excess amount required - Rs.3.32 Cr. (16.87%) 5) Revised project cost - Rs.23.00 Cr.  Council decision: No. 8 dated 27.11.2019 <i>(Annexure - 17)</i>	<p>estimate. In addition to above, additional amount also required for meeting advertisement charge &amp; other variations. To meet the additional requirement AS has to be revised.</p> <table border="1"> <thead> <tr> <th>Items</th><th>As per Original AS</th><th>Revised AS Proposal</th><th>Difference</th></tr> </thead> <tbody> <tr> <td>Material &amp; Working Charges</td><td>10,62,10,510.00</td><td>9,87,40,000.00</td><td>-74,70,510.00</td></tr> <tr> <td>Road Restoration Charges</td><td></td><td>           6,65,81,654.00 Municipality            28,61,112.00 Devaswom            33,92,102.00 Railway            5,77,28,165.00 PWD            8,98,00,733.00 Total         </td><td></td></tr> <tr> <td>Rider main 90 mm PVC from Mammiyur to Muthuvathur including service connection 1500 m</td><td>0.00</td><td>3,97,500.00</td><td>3,97,500.00</td></tr> <tr> <td>Advertisement charges</td><td>0.00</td><td>27,682.00</td><td>27,682.00</td></tr> <tr> <td>LS</td><td>7,80,000.00</td><td>2,71,784.00</td><td>-5,08,216.00</td></tr> <tr> <td><b>TOTAL</b></td><td><b>196791243.00</b></td><td>           22,99,99,999.00 Total            23,00,00,000.00 Rounded Off         </td><td>           3,32,08,757.00            3,32,00,000.00         </td></tr> </tbody> </table>	Items	As per Original AS	Revised AS Proposal	Difference	Material & Working Charges	10,62,10,510.00	9,87,40,000.00	-74,70,510.00	Road Restoration Charges		6,65,81,654.00 Municipality 28,61,112.00 Devaswom 33,92,102.00 Railway 5,77,28,165.00 PWD 8,98,00,733.00 Total		Rider main 90 mm PVC from Mammiyur to Muthuvathur including service connection 1500 m	0.00	3,97,500.00	3,97,500.00	Advertisement charges	0.00	27,682.00	27,682.00	LS	7,80,000.00	2,71,784.00	-5,08,216.00	<b>TOTAL</b>	<b>196791243.00</b>	22,99,99,999.00 Total 23,00,00,000.00 Rounded Off	3,32,08,757.00 3,32,00,000.00	
Items	As per Original AS	Revised AS Proposal	Difference																											
Material & Working Charges	10,62,10,510.00	9,87,40,000.00	-74,70,510.00																											
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Rider main 90 mm PVC from Mammiyur to Muthuvathur including service connection 1500 m	0.00	3,97,500.00	3,97,500.00																											
Advertisement charges	0.00	27,682.00	27,682.00																											
LS	7,80,000.00	2,71,784.00	-5,08,216.00																											
<b>TOTAL</b>	<b>196791243.00</b>	22,99,99,999.00 Total 23,00,00,000.00 Rounded Off	3,32,08,757.00 3,32,00,000.00																											
<b>6.2.5: Laying distribution networks in Thykkad Zone – Guruvayur Municipality (SAAP 2016-17)</b> 1) GO (Rt) No. 516/2018/LSGD dated 22/02/2018 2) AS Amount - Rs.10.00Cr. 3) TS Amount- Rs.10.00Cr. 4) Excess Amount required - Rs.2.13 Cr. (21.3%) 5) Revised project cost - Rs.12.13 Cr.	<p>Due to the revision of road restoration charges by PWD vide GO (Rt) No.756/2019/PWD dated 20/06/2019&amp;Circular No.CE/R&amp;B/GL-RC/2/2019 dated 30/03/2019, revised estimates for road restoration were submitted by PWD which was more than the initial estimate. In addition to above, additional amount also required for meeting advertisement charge &amp; other variations. To meet the additional requirement AS has to be revised.</p> <table border="1"> <thead> <tr> <th>Items</th><th>As per Original AS</th><th>Revised AS Proposal</th><th>Difference</th></tr> </thead> <tbody> <tr> <td>Material &amp; Working Charges</td><td>6,75,95,901.00</td><td>6,20,00,000.00</td><td>-55,95,901.00</td></tr> <tr> <td>Road Restoration Charges</td><td></td><td>           2,86,74,559.00 Municipality            1,00,00,000.00 Railway            2,04,95,727.00 PWD            3,23,43,526.00 Total         </td><td></td></tr> <tr> <td>Advertisement charges</td><td></td><td>47,605.00</td><td>47,605.00</td></tr> <tr> <td>LS</td><td>60,573.00</td><td>60,573.00</td><td>0.00</td></tr> <tr> <td><b>TOTAL</b></td><td><b>10,00,00,000.00</b></td><td>           12,12,78,464.00 Total         </td><td><b>2,12,78,464.00</b></td></tr> </tbody> </table>	Items	As per Original AS	Revised AS Proposal	Difference	Material & Working Charges	6,75,95,901.00	6,20,00,000.00	-55,95,901.00	Road Restoration Charges		2,86,74,559.00 Municipality 1,00,00,000.00 Railway 2,04,95,727.00 PWD 3,23,43,526.00 Total		Advertisement charges		47,605.00	47,605.00	LS	60,573.00	60,573.00	0.00	<b>TOTAL</b>	<b>10,00,00,000.00</b>	12,12,78,464.00 Total	<b>2,12,78,464.00</b>					
Items	As per Original AS	Revised AS Proposal	Difference																											
Material & Working Charges	6,75,95,901.00	6,20,00,000.00	-55,95,901.00																											
Road Restoration Charges		2,86,74,559.00 Municipality 1,00,00,000.00 Railway 2,04,95,727.00 PWD 3,23,43,526.00 Total																												
Advertisement charges		47,605.00	47,605.00																											
LS	60,573.00	60,573.00	0.00																											
<b>TOTAL</b>	<b>10,00,00,000.00</b>	12,12,78,464.00 Total	<b>2,12,78,464.00</b>																											

Details of Work	Reason for Revision				Source of Fund
Council decision: No. 37 dated 27.11.2019 <i>(Annexure -18)</i>		12,13,00,000.00	Rounded Off	2,13,00,000.00	
<b>GRAND TOTAL (6.2.1 to 6.2.5)</b>	<b>Original AS Rs.136.08 Cr.</b>	<b>Revised AS Required Rs.150.88 Cr.</b>	<b>Excess Amount Rs.14.8 Cr.</b>	<b>SAAP Savings Rs.8.38 Cr.</b>	<b>Borne by Municipality Rs.6.42 Cr.</b>

**Decision to be taken:** *The SHPSC may accord Revised AS to the above mentioned WS sector works (6.2.1 to 6.2.5) of Guruvayur for an amount of Rs. 150.88 Cr. subject to the condition that the additional fund requirement shall be met by the Guruvayur Municipality.*

**Agenda Item No.6.3: Kollam Corporation - Sewage Treatment plant - Kureepuzha: Request for Revision of AS.**

Details of Work	Reason for Revision	Source of Fund
<p><b>Sewage Treatment Plant - Kureepuzha</b></p> <ul style="list-style-type: none"> <li>• SAAP-2015-16, 2016-17</li> <li>• AS: - GO Rt.No.516/2018/LSGD dated 22/02/2018</li> <li>• AS AMOUNT- Rs. 30 Cr.</li> <li>• TS.No: 1835/2018-19 dtd 13/09/2018 for Rs. 29,86,90,000/-Cr.</li> <li>• Tendered PAC -Rs.23,91,86,001/-</li> <li>• TS, PAC difference- Rs. 5.95Cr. reserved for <ul style="list-style-type: none"> <li>a) Provisional for Electrical works- Rs.0.25Cr.</li> <li>b) Power &amp; Diesel charges- Rs. 5.70Cr.</li> </ul> </li> <li>• <b>Lowest Quote – Rs.26,99,00,000/-(12.84% above PAC).</b></li> <li>• <b>Rate approved by the KWA board- Rs. 25,96,84,679/-(8.57% above PAC)</b></li> </ul> <p>The project was tendered on 30.12.2018. Two offers received. The lowest bidder-L1-M/s Hydro Tech, Parayavarai(India) Pvt. Ltd., SAS Nagar, Mohali(JV) with M/s ABM Civil Ventures Pvt. Ltd. quoted Rs. 26,99,00,000/-(12.84%).</p>	<p>KWA Board held on 27/01/2020 resolved to award the work at LMR rate ie; Rs. 25,96,84,679/-</p> <ul style="list-style-type: none"> <li>• Excess amount required is Rs. 20498678 (Above PAC-8.57%)</li> <li>• Revised AS Amount- Rs. 31,91,88678 /-</li> </ul> <p>Council resolution not obtained.</p>	<p>It has been decided by the Core Committee for AMRUT dtd.16.01.2020 to cancel the Septage treatment Plant at Vasoorighira, which has an AS amount of Rs.4.22 Cr., due to public protest &amp; recommended for the approval of Council. This amount can be used for the tender hike of STP.</p>

**Decision to be taken:** *The SHPSC may accord Revised AS to the work for Rs.31,91,88678/- (Additional amount - Rs.1,91,88678/-) subject to the approval of council and consent of the contractor at the reduced amount of KWA board decision.*

**Agenda Item No.6.4: Thiruvananthapuram Corporation-Laying transmission main and sewer networks in Block L (Edathara) -Collection and Conveyance system: Request to rescind the decision taken in the 22<sup>nd</sup> SHPSC.**

22nd SHPSC vide Additional Agenda item No.2.4 approved 45% tender excess for the 3rd sub component of the main work - **Laying sewer network in L block (Edathara) from MH 110 to MH 150 (package 5)**. On further scrutiny at SMMU, AMRUT it was traced out that the first bid on 18.03.2019 was cancelled due to high tender excess of 25% above the tendered PAC of RS 1,43,04,846.21/- quoted by Mr. Ashok Kumar. The same bidder quoted 45% above in the 2nd tender on 1.10.2019 and this was recommended by KWA and approved in 22nd SHPSC.

**Decision to be taken:** *The decision taken by 22<sup>nd</sup> SHPSC approving the 45% tender excess for the 3rd sub component of the main work - Laying sewer network in L block (Edathara) from MH 110 to MH 150 (package 5) may be cancelled due to the high tender excess and direction may be given to retender the work.*

**Agenda Item No.7: GIS based Master Plan for AMRUT Cities -Revised State Action Plan under the Scheme of Formulation.**

Master Plans under the Scheme of 'Formulation of GIS based Master Plans for AMRUT cities' are prepared based on the Maps prepared by NRSC, Hyderabad. As per the Scheme Guidelines, the base maps prepared by NRSC are to be verified at ground and any changes or additional details collected are to be marked in the pre field maps; and also details regarding various attributes are to be collected and forwarded to NRSC for preparation of final Land Use Maps. The satellite imagery of all the cities in the State are seen to be procured by NRSC much earlier in 2015-16 and hence data pertaining to developments that have come up in the past 3-4 years are to be collected during ground truthing which calls for additional time in data collection. In the case of some cities, around 10% of the grids have cloud cover. NRSC has directed this department to mark the missing details and to populate the corresponding attribute details manually. The pre field maps received from NRSC are not ortho rectified and hence the building foot prints shown in the pre field maps do not represent their actual position on ground.

As per the MoU between TCPO and NRSC, one set hard copy of pre field maps are to be supplied by NRSC, which is not done. The exact position of buildings is to be marked manually in the pre field maps. Marking exact boundaries of land uses and building foot prints in the hard copies of pre field maps may lead to confusion in interpreting correct data, if forwarded to NRSC for creation of final GIS data base and hence it is decided that GIS editing could also be done by the Department. GIS experts are engaged for this purpose by the Department. Planner Associates and Planning Assistants engaged for Master Plan preparation and GIS editing are appointed on contract basis and surveyors are engaged for ground truthing on daily wage basis. The salary of personnel on contract and daily wage basis are enhanced by State Government; which is one of the

factors which contribute to the escalation of estimates which were based on pre revised rates. Preparation of Land Use Maps in cadastral is important for implementation and as there is shift when cadastral overlay is done, the boundaries of public and semi public uses, roads and water bodies are verified accurately at the time of field vetting, which require additional time for ground truthing. All the above calls for additional time, labour and cost in the preparation of Master Plans under the Scheme.

All the towns under the scheme belong to Class I category and are eligible for a central grant of Rs.75 lakhs as per the guidelines of the Scheme. Considering the need for additional central grant, it was decided during the first meeting of the Monitoring and Review Committee to submit revised estimates for approval and sanction of subsequent instalments accordingly. Government of India have informed that a revised State Action Plan has to be submitted, if there is any change in the total requirement of fund. The Monitoring and Review Committee, during its second meeting held on 6.3.2019 has recommended for the submission of revised State Action Plan for Kerala under the Scheme of Formulation of GIS based Master Plans for AMRUT cities for approval of SHPSC.

The revised project cost and additional central grant required, as per the revised estimates submitted by the cities, are as follows:

<i>Sl. No</i>	<i>City</i>	<i>Approved project cost</i>	<i>Revised project cost for Master Plan preparation</i>	<i>Maximum eligible central grant</i>	<i>Central grant eligible as per revised SAP [₹75 lakhs or Col (4), whichever is less]</i>	<i>Additional central grant required [Col (6) – (Col (3)]</i>
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Thiruvananthapuram	<b>75,00,000</b>	130,00,000	75,00,000	<b>75,00,000</b>	Nil
2	Kollam	<b>65,00,000</b>	75,00,000	75,00,000	<b>75,00,000</b>	10,00,000
3	Alappuzha	<b>50,00,000</b>	62,00,000	75,00,000	<b>62,00,000</b>	12,00,000
4	Kochi	<b>70,00,000</b>	90,41,947	75,00,000	<b>75,00,000</b>	5,00,000
5	Thrissur	<b>70,00,000</b>	70,00,000*	75,00,000	<b>70,00,000</b>	Nil
6	Guruvayur	<b>50,00,000</b>	50,00,000*	75,00,000	<b>50,00,000</b>	Nil
7	Palakkad	<b>45,00,000</b>	65,00,000	75,00,000	<b>65,00,000</b>	20,00,000
8	Kozhikode	<b>70,00,000</b>	91,98,000	75,00,000	<b>75,00,000</b>	5,00,000
9	Kannur	<b>65,00,000</b>	77,00,000	75,00,000	<b>75,00,000</b>	10,00,000
	Total	<b>560,00,000</b>	711,39,947**	675,00,000	<b>622,00,000</b>	62,00,000

\*No change in project cost

\*\* Additional funds will be met by State/ City concerned.

The total revised total project cost is ` 711.39 lakhs. All AMRUT cities in the State are Class I cities and are eligible for a central grant of maximum of 75 lakhs each and thus the total eligible central grant as per the revised estimate is ` 622 lakhs. Revised State Action Plan is prepared and submitted for approval of the SHPSC for AMRUT, for approval of revised Project Cost of ` 622 lakhs for preparation of Master Plans for the 9 AMRUT cities and also to recommend to GoI for release of additional fund of ` 62 lakhs as per the revised State Action Plan.

**Decision to be taken:** *SHPSC may approve the revised State Annual Action Plan for the preparation of GIS based Master Plan for AMRUT cities and recommend for the submission to Government of India.*



Mission Director