

**ATAL MISSION FOR REJUVENATION AND URBAN
TRANSFORMATION (AMRUT)**

1ST STATE LEVEL TECHNICAL COMMITTEE (SLTC)

AGENDA NOTE

Time: 3.00PM

Venue: Chamber of the Principal Secretary, LSGD, Secretariat Annexe

INDEX

1. AGENDA NO. 1.

The Implementation of AMRUT in Kerala since September 2015 and Technical Review of the projects proposed in the State Annual Action Plan (SAAP).

2. AGENDA NO. 2

- a. Role of Project Development and Management Consultant (PDMC) in the implementation of AMRUT.
- b. Role of implementing Departments in AMRUT projects.

Annexures:

1. Office Memorandum K14012/180/2015 dated 11th December 2015 SC-II from Ministry of Urban Development (MoUD), Govt of India
2. List and details of the projects approved under AMRUT for the Current Financial Year

AGENDA NO. 1.

The Implementation of AMRUT in Kerala since September 2015 and Technical Review of the projects proposed in the State Annual Action Plan (SAAP).

AMRUT is a Centrally Sponsored Scheme under Ministry of Urban Development of Government of India aiming to provide basic services to households and build amenities in cities which will improve the quality of life for all citizens. **Project period** is five years from financial year 2015-16 to 2019-20.

Major thrust areas considered under AMRUT are Water Supply, Sewerage and Septage Management, Storm Water Drainage, Urban Transport and Parks and Open Spaces. Service Level Improvement Plans (SLIPs) which reflect the improvement strategy in physical infrastructure services of the city were prepared for the nine AMRUT cities in Kerala in the above five major thrust areas. Sector-wise SLIPs were consolidated into the State Annual Action Plan (SAAP). The State Annual Action Plan (SAAP) 2015-16 of Kerala was submitted for approval for an amount Rs.587.99 Cr. allocated for Projects and the Apex Committee of The MoUD, Govt. of India approved the SAAP for an amount of Rs.587.48 Cr. on 26th November 2015. 20% of the Central Assistance ie. Rs. 57.60 Cr has been approved for release.

Sector-wise amount in SAAP submitted is listed below.

SN	Name of City	Water Supply	Sewerage & Septage Management	Drainage	Urban Transport	Green Spaces & Parks	Amount as per SAAP 2015-2016
							Amount in Cr
1	Thiruvananthapuram	45	33.65	17.98	6.5	0.6	103.73
2	Kollam	26.87	31.42	2.2	3.69	1.5	65.68
3	Alappuzha	33.9	2.09	6.28	6.85	0.89	50.01
4	Kochi	7.98	33.78	24.56	9.21	0.38	75.91
5	Thrissur	38.72	11	15.22	5.18	0.91	71.03
6	Guruvayur	13.72	4.5	13.07	8.17	2.3	41.76
7	Palakkad	10	9.75	8.54	17.42	4.78	50.49
8	Kozhikode	17.87	45.6	6.81	0	0.85	71.13
9	Kannur	41.7	0	11.13	4.17	1.25	58.25
	TOTAL	235.76	171.19	105.79	61.19	13.46	587.99

Out of the approved SAAP amount, projects amounting to Rs.32.23 Cr, has been submitted for implementation during the current financial year. Summary of these projects have been issued to the SLTC for review and finalise the strategy of the approval process.

Point for Decision:

The State Level Technical Committee may review the summaries of DPRs of the projects for the current financial year and finalise the DPR approval strategy and process.

AGENDA NO. 2

- c. Role of Project Development and Management Consultant (PDMC) in the implementation of AMRUT.**
- d. Role of implementing Departments in AMRUT projects.**

MoUD has assigned the responsibility for project execution under AMRUT to States/ ULBs. It is proposed under AMRUT that States / ULBs may appoint “Project Development and Management Consultant (PDMC). PDMC has been envisaged as an end-to-end consultant, supporting States/ULBs.

The PDMC shall be responsible for ensuring proper preparation of DPR including planning, surveys, engineering design, construction supervision, measurement and billing, contract management etc. The PDMC's scope also includes preparation of Service Level Improvement Plan (SLIP) and State Annual Action Plan (SAAP). The PDMC will identify projects on the basis of SLIP framework, and carry out required investigation, design, procurement, and implementation. The PDMC will also ensure compliances and monitoring of the project activities using PMIS / latest IT tools like Primavera/MS Project and techniques such as online monitoring of work sites with the aid of cyber tools.

PDMC will have one state office (comprising of project management and design professionals) at respective capital city of the state and multiple field offices (comprising of project implementation professionals) in each project city having population greater than five lakh and serving all surrounding AMRUT cities having population below five lakh.

Procurement process for selection of PDMC has been initiated. Pre-bid meeting was conducted on 7th January 2016, and the bid submittal last date is 25th Jan 2016. After the evaluation of technical and financial proposals the PDMC would be placed by March 2016. The sanction for appointing the PDMC also comes under the purview of SLTC.

Currently the SLIPs were prepared by the ULBs with the support of CMMUs (City Mission Management Units) for the year 2015-16 and the SAAP 2015-16 was prepared by the SMMU (State Mission Management Unit), AMRUT Kerala. PDMC will study these reports, confirm the accuracy of the data entered and will make necessary changes if required for the next years' data collection and entry for SLIPs and SAAP preparations in consultation with the SMMU and the concerned CMMUs/ULBs.

Currently it is envisaged that all 9 ULB's shall have their city PDMC staff in place to carry forward the project implementations, with a central PDMC at the state level to overlook the total projects implementation. The projects already committed for the CFY needs to be accorded sanction by the SLTC for implementation by the City Mission Management Unit and the ULB for the time being.

The sectoral targets to be covered in AMRUT are

1. Water Supply – AMRUT requires the selected ULBs achieve 100 % service coverage in water supply
2. Sewerage System: AMRUT requires the selected ULBs achieve 100 % service coverage in collection and treatment of sewage
3. Storm Water Drainage: AMRUT has not set any bench mark for this
4. Urban Transport: AMRUT promotes projects related to NMT and pedestrianisation. No benchmarks to be achieved are set

5. Green spaces and parks: AMRUT mandates that atleast one project related to improvement of open/green spaces /parks are to be taken up by each ULB. A budget of a maximum of 2.5 % of the allocated funds can be sued for this.

AMRUT gives importance to Water Supply and Sewerage as focus areas with necessary SL improvement. PDMC's role is to give end to end support for the implementation of projects in all the above sectors. KWA being the State Nodal Agency for implementing projects in Water Supply and Sewerage, decision needs to be taken on how their role would be while implementing these projects.

Options	Pros	Cons
1. KWA takes the responsibility to propose, prepare DPR's through their design wing WASCON and implement the projects, without support from PDMC for Water Supply and Sewerage.	1. KWA being the nodal agency can envisage, design and implement the projects since they have the knowledge of ground reality. 2. Ensuring changes required for universal coverage is easier if KWA is solely responsible. Moreover, since KWA is responsible in Kerala for Service Level improvement in these sectors, projects shall be designed and implemented appropriately	The availability of a dedicated team for implementing AMRUT projects needed for timely completion & updation
<p><i>If option 1 is considered, then the roles & responsibility of PDMC will be limited to only Storm Water Drainage, Urban Transport & Parks, which are not technically or capitally intensive compared to Water Supply and Sewerage/Septage. Therefore their cost/benefit ratio will be higher. PDMC will have a lesser role, thereby reducing their COST for procurement of experienced personnel and their numbers.</i></p>		
2. PDMC designs & implements the projects proposed by the ULB's in water supply and sewerage/septage, under monitoring by KWA.	KWA can suggest projects and monitor implementation using PDMC. The results shall be as per KWA's and ULB's requirements. Delivery as required can be ensured	Process of implementation delayed due to hierarchical chain of commands /approvals needed
3. PDMC designs and implements the project completely and transfers the same to the ULB & KWA after completion	Concept, design and implementation is the responsibility of PDMC leading to timely completion since everything is handled by one agency	Lack of knowledge of ground conditions may lead to lesser improvements in service levels.

Point for Decision:

The Committee may finalise the role of KWA in implementing projects related to water supply and sewerage / septage and the scope of PDMC.

ANNEXURE

1. List of projects under AMRUT in the cfy(2015-16)

LIST OF PROJECTS				
ULB	Sector	Project	Amount in Crs	Total in Cr
TRIVANDRUM	Sewerage	Laying and extending the 900mm DI pumping main from Muttathara stilling chamber to collection well at STP and construction of a stilling chamber	2.00	5.39
		Rehabilitation of existing pump and machineries	1.00	
	Storm Water Drainage	Cleaning and removing the silt and debris from the existing drain	0.50	
		Rejuvenation of the existing drain.	0.50	
		Covering of drainage network of 10.00 km	1.00	
	Urban Transport	Pedestrian Walkway	0.09	
	Green Space & Parks	Developing one park	0.30	
KOLLAM	Water Supply	Improvement of Kollam water supply scheme	6.58	7.78
	Storm Water Drainage	Uliyakovil- Ashtamudi Drain	0.50	
	Urban Transport	Foot over bridges and footpath Chinnakkada, Taluk Cutcherry Jn., High School Jn.& Foot Path	0.40	
	Green Space & Parks	Nehru Park, T.K. Divakaran Park, Kadapakkada childrens Park, Vellayittamabalam Park, Thevalli Park,T.M. Varghese Municipal Park	0.30	
ALAPPUZHA	Green Space & Parks	Development of existing Picnic spot and its environs in the Civil Station Ward-	0.25	0.25
KOCHI	Water Supply	Rain water Harvesting *	1.00	5.39
	Urban Transportation	Construction of Foot Path and busbays	2.00	
	Storm Water Drainage	Rejuvenation Of Major Canals	2.00	
	Green Space & Parks	Renovation of St Johns Park,Mattancherry	0.39	
THRISSUR	Water Supply	Survey and Replacing of Faulty Meters	3.00	8.00
		Providing Bulk Meters(700mm To 100mm)40 Nos In Transmission Mains	1.00	
		Laying of 700 mm DI K9 pipe at peechei from Dam to Treatment Plant(350 MTR)	1.00	
		Rejuvenation Of Treatment Plant of 14.5 MLD at Peechi	3.00	

PALAKKAD	Storm Water Drainage	Kalvakkulam Thodu desilting and side wall (from stadium stand to Ramanandapuram)	1.00	6.00
	Urban Transport	Providing pedestrian network and bicycle tracks on both sides of college road (100 ft road) and Fort area	3.00	
	Green Space & Parks	Rejuvenation of 4 Parks	2.00	
TOTAL				<u>32.81</u>