

2nd STATE LEVEL TECHNICAL COMMITTEE (SLTC)

AGENDA NOTE



Date: 25.04.2022at4 PM

VENUE: MEETING THROUGH VIDEO CONFERENCING



Local Self Government Department, Government of Kerala

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Agenda Item No.1:

Finalization of funding pattern for AMRUT 2.0- Water Supply and Rejuvenation of Water bodies & Green spaces.

The 1st Meeting of SLTC reviewed the options in finalizing fund pattern for Water Supply, Sewerage/Septage and Rejuvenation of Water bodies & Green spaces put forwarded by the Mission Director, SMMU with respect to need based Gap and weightage for population & area. After detailed deliberations, following decisions were taken ;(Minutes of 1st SLTC Meeting enclosed as **Annexure-1**)

- 1) Detailed ULB wise data analysis of a) gap in Household connection (%), b) Shortage in quantity of drinking water supplied/available (%), gap in treated water facility (%): is to be undertaken to determine comparative weightage to be given for Water supply sector by CWRDM.
- 2) A Sub Committee consisting of following members constituted to discuss and finalize the methodology for service level Gaps and funding pattern for Water supply within a week's time, based on the data analysis by CWRDM.
 - 1) Sri. Johnson K, Chief Engineer, LSGD
 - 2) Sri. Charles AL, Deputy Mission Director, SMMU AMRUT (Convener)
 - 3) Sri. Praveen KS, Director Suchitwa Mission.
 - 4) Sri. Vivek B, Scientist CWRDM
 - 5) Sri. Rahul, AE to MD, Kerala Water Authority.
- 3) Sewerage/Septage– Option-1 suggested for SEW/ Septage sector along with floating incentive fund is approved as the fund distribution pattern.
- 4) Rejuvenation of Water Bodies- Committee decided that water deficit areas should be identified and prioritized for taking up projects under this sector. The subcommittee proposed for Water Supply to prioritize the projects under this sector.

Subcommittee meetings held three sessions on 11.4.2022, 18.4.2022 and 19.4.2022 and finalized the fund pattern for Water Supply and Rejuvenation of water bodies as follows; (Minutes of Sub Committee Meeting enclosed as **Annexure-2**)

Item 1: Water Supply based on need-based gaps at Service level

AMRUT mission has presented three gaps for Water supply namely, Gap in connection, Quantity of shortage of water and Shortage of Quality of water and each were given weightage of 50%, 25% and 25% respectively. It was suggested for considering option 1 with 75%weightage for

gap and 25% weightage for population as this would provide adequate weightage for the need as well as the population to be benefited.

Action Taken by CWRDM:

The three gaps provided by KWA/AMRUT was assessed and it was found that all the three variables are independent. Principal component analysis (PCA) was performed to assess the importance of each variable. Analysis was performed separately for AMRUT 1 cities and AMRUT 2 cities. The PCA showed that all the three parameters are equally significant. So, it was suggested for 33.33%, i.e. giving equal importance for all the three parameters. The quantity of available water resources will be the key item. So, it was asked to provide a higher percentage for the quantity and other two be equally.

Box plot was made for 83 municipalities to see the out layers in the values. Few cities showed out layers and that has to be taken up individually to check whether the values are really required or not.

Recommendation of the Sub Committee:

Subcommittee had recommended for 40:30:30 (Gap in Quantity: Quality: Connection). For the water supply future forecasting 20% loss also included for both quantity and quality. The domestic water demand was calculated for 150 LPCD.

Item 2: Rejuvenation & Park Sector

The data available is very limited at this stage to evaluate. The water scarcity could be the decisive factor for selecting the ULB's. With less data available with AMRUT, prioritization could not be performed. If there is any available topographic, drought indexes or aquifer recharge plans in the ULB's it would be very helpful in deciding.

Recommendation of the Sub Committee:

Since there will be minimum one water body in each ULB, it can be distributed to each city individually. The prospective water bodies can be identified later. The ULB's can take the help of CWRDM for finalizing the water body.

Subcommittee had recommended to give 3 Crore equally shared with 6 municipal corporations from the Central assistance of Rs. 68.6 Cr. and the remaining municipalities can be given based on the quantity of water sources being used for supply. The committee recommend to give maximum limit of 1 Cr. to all municipalities. The remaining fund will be kept in common pool and can be allocated based on the DPR submitted by the municipality.

Action taken based on the Subcommittee recommendations by SMMU, AMRUT Mission

The budget was re-allotted based on the recommendations of Sub Committee.

The tentative distribution of central fund allocation:

Description	Tentative Central Allocation(Cr)	Total Project Cost (Cr)
Water Supply Projects	736.10	1731.05
Sewerage &Septage Management Projects (for AMRUT Cities)	567.30	1638.32
Rejuvenation of Water bodies and developing green spaces and parks projects	68.60	143.20
Total	1372	3512.57

Water Supply Sector:

According to the tentative distribution of central fund allocation, the Central Assistance earmarked for the Water supply project component is **Rs. 736.10Cr.**

Option by Subcommittee:

Service level gaps in Water Supply is worked out by providing weightage as follows:

Service level gaps	weightage
Quantity	40%
Connection	30%
Quality	30%

AMRUT 2.0 - WATER SUPPLY - TENTATIVE FUND ALLOCATION PATTERN				
		(Need based Gap) Quantity: connection: Quality - 40:30:30)		
SL . No.	ULB	CA (Cr)	State Share (Cr)	Total (Cr)
1	Thiruvananthapuram (M Corp.)	33.56	67.12	100.68
2	Kozhikode (M Corp.)	57.31	114.62	171.94
3	Kochi(M Corp.)	38.70	77.41	116.11
4	Kollam (M Corp.)	40.89	81.78	122.67

5	Kannur (M Corp.)	23.22	46.44	69.67
6	Thrissur (M Corp.)	28.33	56.66	84.99
7	Alappuzha (M)	14.70	29.40	44.10
8	Palakkad (M)	6.08	12.16	18.24
9	Guruvayoor (M)	11.87	11.87	23.73
NON AMRUT CITIES: TOTAL		481.43	497.49	978.93
GRAND TOTAL		736.10	994.95	1731.05

**Details are enclosed as Annexure*

Water Body Rejuvenation & Park Sector:

According to the tentative distribution of central fund allocation, the Central Assistance earmarked for the Water supply project component is **Rs. 68.60 Cr.**


3 Crore equally shared with 6 municipal corporations from the Central assistance of Rs. 68.6 Cr. For the remaining 87 Municipalities, CA distributed based on the quantity of water sources being used for supply limiting 1 Cr. The remaining fund will be kept in common pool and can be allocated based on the DPR submitted by the municipality.

WATER BODY REJUVENATION & PARK SECTOR - TENTATIVE FUND ALLOCATION PATTERNS				
		Option -1 Population: Area-50:50)		
Sl. NO	ULB	CA (Cr)	State& ULB Share (Cr)	Total (Cr)
1	6 Municipal Corporations	3.00	6.00	9.00
2	87 Municipalities	51.80	54.80	106.60
3	Floating Incentive fund for Municipalities	13.80	13.80	27.60
	Grand Total	68.60	74.60	143.20

**Details are enclosed as Annexure*

Point for Decision:

The SLTC may approve the fund allocation for Water Supply and Water body Rejuvenation & Green spaces based on the subcommittee recommendation and recommend a suitable funding proportion for SHPSC Approval.


Mission Director
AMRUT