

AMRUT-1.0 – 35TH STATE LEVEL HIGH POWERED STEERING COMMITTEE (SHpsc)

AGENDA NOTE



Date: 06.02.2024

VENUE: Committee Room of the Chief Secretary

Local Self Government Department, Government of Kerala

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Agenda Item No.35.1: APPROVAL OF THE MINUTES OF THE 34TH MEETING OF SHPSC:

The minutes of the 34th SHPSC meeting of AMRUT-1.0 held on 14th December 2023 is enclosed as Annexure-1.

Decision to be Taken: The Committee may approve the minutes of the 34th SHPSC meeting.

Agenda Item No.35.2: ACTION TAKEN REPORT ON THE DECISIONS TAKEN BY 32ND & 34TH MEETINGS OF SHPSC:

Agenda Item	32nd SHPSC Decision	Action Taken
32.2.5.8: Kannur Corporation – Cancellation of Payyambalam Park: The proposal for cancelling the “Payyambalam Park” and reallocation of savings for a new park work, “Freedom Movement Park”, and for revision of Administrative Sanction for “Chelora Park”, was placed in the 25 th SLTC held on 22.09.2022 and 31 st SHPSC held on 27.10.2022. The committees approved the proposals and directed that the Mission Director, AMRUT shall report the persons responsible for arranging the work without obtaining KCZMA clearance.	Secretary, Kannur Corporation informed that the report regarding the persons responsible for arranging the work without KCZMA has been submitted. As per the report, no money has been expended on the execution part of the project. The Committee took note of the information given by the Secretary, Kannur Corporation.	The report (dated 21.01.2023, Annexure-2) of the Secretary, Kannur Corporation was forwarded to the ACS, LSGD from AMRUT vide letter 20.02.2023. As per the letter dated 03.01.2024 (Annexure-2) the Principal Secretary, LSGD directed to place the matter in the next SLTC/ SHPSC for taking suitable decision. Accordingly, the matter was placed in the 30 th SLTC and the committee decided as follows: The committee noted the following regarding the Payyambalam Park: • Around Rs.4.96 Lakh has been incurred for DPR preparation, CRZ clearance scrutiny and CRZ mapping/ status report preparation • No money has been expended on the execution part of the project • The KCZMA had rejected the application submitted for CRZ clearance. The committee decided to recommend the following to the SHPSC: • Dropping of action against officials • The amount expended for DPR preparation, CRZ clearance scrutiny and CRZ mapping/ status report preparation shall be borne by the ULB.

Agenda Item	34th SHPSC Decision	Action Taken
34.3: Progress – Cancellation of Works: 5 Works (KZD-1, TSR-1, KLM-1 & ALP-2)	The committee took note of the progress achieved and decided to cancel the works amounting to Rs.66.92 Cr. that are unlikely to be started by 31.03.2024.	The Govt. Order for cancellation of works is awaited.
34.4.1: Kozhikode Corporation – SEW Sector – Revision of Administrative Sanction: Sewage Treatment Plant at Kozhikode Medical College with Septage Treatment	The Committee approved the revision of Administrative Sanction of the work, “Sewage Treatment Plant at Kozhikode Medical College with Septage Treatment”, from Rs.14.12 Cr. to Rs.19.103 Cr., subject to the following conditions: • The additional amount required (Rs.4.983 Cr.) shall be met from the savings in the completed WS sector works of the ULB under AMRUT-1.0	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 157/ 2024/ LSGD dated 19.01.2024.

	Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	
34.4.2: Kannur Corporation – SEW Sector – Revision of Administrative Sanction: Septage Treatment Plant at Chelora	The Committee approved the revision of Administrative Sanction of the Sewerage sector work, “Septage Treatment Plant at Chelora”, from Rs.3.42 Cr. to Rs.4.197 Cr., subject to the following conditions: - The additional amount required (Rs.0.777 Cr.) shall be met from the savings in the work, “Providing decentralized sewerage network with STP in old Kannur Municipal area” - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	The Govt. Order for revised Administrative Sanction was issued vide G.O. (Rt) No. 27/ 2024/ LSGD dated 03.01.2024.
34.4.3: Kannur Corporation – SEW Sector – Administrative Sanction for a New Work: Providing house connection for decentralized sewerage network with STP in Old Kannur area	The Committee approved the issuance of Administrative Sanction for the new Sewerage sector work, “Providing house connection for decentralized sewerage network with STP in Old Kannur area”, for an amount of Rs.3.323 Cr., subject to the following conditions: - The amount required (Rs.3.323 Cr.) shall be met from the savings in the work, “Providing decentralized sewerage network with STP in old Kannur Municipal area” - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 26/ 2024/ LSGD dated 03.01.2024.
34.4.4: Alappuzha Municipality – SEW Sector – Revision of Administrative Sanction: 10 KLD Mobile Septage Treatment Plant for Alappuzha Municipality (2 nos.)	The Committee approved the revision of Administrative Sanction of the Sewerage sector work, “10 KLD Mobile Septage Treatment Plant for Alappuzha Municipality (2 nos.)”, from Rs.0.80 Cr. to Rs.1.151 Cr., subject to the following conditions: - The amount required (Rs.0.351 Cr.) shall be met from the savings available in the SAAP-3 of the Sewerage Sector of the ULB - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	The Govt. Order for revised Administrative Sanction was issued vide G.O. (Rt) No. 24/ 2024/ LSGD dated 03.01.2024.
34.4.5: Thrissur Corporation – WS Sector – Administrative Sanction for a New Work: WET Upgradation (demo project for MoHUA)	The Committee approved the issuance of Administrative Sanction for the new Water Supply sector work, “WET Upgradation”, for an amount of Rs.8.58 Cr., subject to the following conditions: - The amount required (Rs.8.58 Cr.) shall be met from the savings in the work, “Design, construction & commissioning of the 3 MLD WTP, reservoir and pumping main for Ollukkara Zone” - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB - Approval of the Council shall be obtained.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 156/ 2024/ LSGD dated 19.01.2024.
34.4.6: Thrissur Corporation – UT Sector – Administrative Sanction for 2 New Works: Supplying and installing centralized AC for Skywalk	The Committee noted that the average footfall on the Skywalk observed by the ULB is nearly 9000 per day. Hence, the Committee approved the issuance of Administrative Sanction for the new Urban Transport sector works related to Skywalk, “Supplying and installing centralized AC for Skywalk” – Rs.1.15 Cr. and “Side covering and false ceiling work of Sky Walk” - Rs.2.50 Cr., subject to the following conditions:	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No.184/ 2024/ LSGD dated 23.01.2024.

Side covering and false ceiling work of Skywalk	- The total amount required (Rs.3.65 Cr.) shall be met from the savings available due to the cancellation of the work, "Water Efficient Thrissur Phase-2" - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	
34.4.7: Alappuzha Municipality – Various Sectors – Administrative Sanction for New Works: - UT Sector – 1 no. - SEW Sector – 1 no. - SWD Sector – 4 nos.	The Committee approved the issuance of Administrative Sanction for 6 new works (UT – 1 no. – Rs.0.115 Cr., SEW – 1 no. – Rs.0.385 Cr. & SWD – 4 nos. – Rs.1.100 Cr., Total – Rs.1.600 Cr.), subject to the following conditions: - The total amount required (Rs.1.600 Cr.) shall be met from the savings available (Rs.1.600 Cr.) in the completed works of the ULB - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No.186/ 2024/ LSGD dated 23.01.2024.
34.4.8: Thiruvananthapuram Corporation – Various Sectors – Administrative Sanction for New Works: - SEW Sector – 6 nos. - SWD Sector – 14 nos. - PRK Sector – 1 no.	The Committee noted the following; - The proposed SWD works are necessary for the ULB to avoid flooding and are part of their disaster management activities - The proposed mobile toilets are necessary for the ULB for the protection of the environment during major events in the ULB - Although water tankers are necessary for the ULB, they can't be approved as they are not admissible components - Although MLCPs are necessary for the ULB, they can't be approved as sufficient funds are not available in the non-priority sectors, and the transfer of funds from the priority sector to the non-priority sector is not admissible. Considering the above, the Committee decided to recommend the issuance of Administrative Sanction for 21 new works (SEW – 6 nos. – Rs.10.407 Cr., PRK – 1 no. – Rs.0.67 Cr. & SWD – 14 nos. – Rs.11.59 Cr., Total – Rs.22.667 Cr.), subject to the following conditions: - The amount required for the new works shall be met from the savings available in the completed works of the ULB under the corresponding sector and the balance amount - All vehicle, equipment and machinery procurement shall be done through the GEM portal and other means of procurement shall be tried only if they are not available in GeM portal - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB - The implementing agencies purchasing new equipment/ vehicles shall be responsible for their proper utilization and maintenance. All mandatory registers in this regard shall be maintained by the implementing agencies, and the implementing agencies shall place the quarterly abstract of the logbook of the new equipment/ vehicles in the SHPSC.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 30/ 2024/ LSGD dated 04.01.2024.

34.4.9: Kozhikode Corporation – Various Sectors – Administrative Sanction for New Works: • WS Sector – 1 no. • SEW Sector – 1 no. • SWD Sector – 5 nos.	The Committee noted the following: • The proposed SWD works (equipment) are necessary for the ULB to avoid flooding and are part of their disaster management activities • The proposed mobile toilets are necessary for the ULB for the protection of the environment during major events in the ULB • Although the proposed Floating Excavator and Drain Cleaning Jetter are necessary for the ULB, they can't be approved as sufficient funds are not available in the SWD sector, and the transfer of funds from the priority sector to the non-priority sector is not admissible • The ULB has not provided the split of the Rs. 2.427 Cr. proposed jointly for the new SEW and SWD sector works. Considering the rates provided by the Thiruvananthapuram Corporation for similar entities under the SEW sector, the amount of Rs. 2.427 Cr. may not be sufficient for the procurement of the entities proposed under the SEW sector. The ULB may have to reduce the quantity of entities planned to be procured or installed. Considering the above, the Committee approved the issuance of Administrative Sanction for 7 new works (WS – 1 no. – Rs.10.77 Cr., SEW – 1 no. – Rs.2.427 Cr., and SWD – 5 nos. – Rs.4.111 Cr., Total – Rs.17.308 Cr.), to the SHPSC, subject to the following conditions: • The total amount required (Rs.17.308 Cr.) shall be met from the savings available in the completed works of the ULB under WS, SWD, UT and PRK sectors • Any excess amount required shall be borne by the ULB • All vehicle, equipment and machinery procurement shall be done through the GEM portal and other means of procurement shall be tried only if they are not available in GeM portal • Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB • Approval of the Council shall be obtained for the SWD works • The implementing agencies purchasing new equipment/ vehicles shall be responsible for their proper utilization and maintenance. All mandatory registers in this regard shall be maintained by the implementing agencies, and the implementing agencies shall place the quarterly abstract of the logbook of the new equipment/ vehicles in the SHPSC.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No.182/ 2024/ LSGD dated 23.01.2024
34.4.10: Kannur Corporation – WS Sector – Administrative Sanction for a New Work: Pipeline Extension & providing water connections in various zones of Kannur Corporation – Phase II	The Committee approved the issuance of Administrative Sanction for the new Water Supply sector work, “Pipeline Extension & providing water connections in various zones of Kannur Corporation – Phase II”, for an amount of Rs.24.34 Cr., subject to the following conditions: • The amount required (Rs.24.34 Cr.) shall be met from the savings available (Rs.1.455 Cr.) in the completed works in the SWD, UT and PRK sectors, the savings	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 154/ 2024/ LSGD dated 19.01.2024.

	available (Rs.3.857 Cr.) in the SEW sector work, 'Providing decentralized sewerage network with STP in old Kannur Municipal area', and the balance amount (Rs.19.028 Cr.) shall be met from the savings transferred to the SEW sector of the Thiruvananthapuram Corporation as per the decision (no.4.1) of the 31st SHPSC Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	
34.4.11: Kochi Corporation – SEW Sector – Revision of Administrative Sanction: WS Sector – 6 nos.	The Committee approved the issuance of Administrative Sanction for 6 new Water Supply sector works for an amount of Rs.3.00 Cr., to the SHPSC, subject to the following conditions: - The amount required (Rs.3.00 Cr.) shall be met from the savings available (Rs.7.257 Cr.) in the completed works of the ULB in the WS, SWD, UT and PRK sectors - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB - Approval of the Council shall be obtained.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 155/ 2024/ LSGD dated 19.01.2024.
34.4.12: Palakkad Municipality – SEW Sector – Revision of Administrative Sanction: Septage Treatment Plant (Yakkara)	The Committee approved the revision of Administrative Sanction of the Sewerage sector work, "Septage Treatment Plant (Yakkara)", from Rs.3.00 Cr. to Rs.3.859 Cr., subject to the following conditions: - The amount required (Rs.0.859 Cr.) shall be met from the savings available in the completed works of the ULB - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	The Govt. Order for revised Administrative Sanction was issued vide G.O. (Rt) No. 33/ 2024/ LSGD dated 04.01.2024.
34.4.13: Thiruvananthapuram Corporation – SEW & SWD Sector s – Administrative Sanction for New Work: SEW Sector – 1 no.	The Committee noted the following; - The proposed sewer cleaning equipment are necessary for the ULB for the maintenance of the existing sewer network - Although the proposed Jetting and Sucking Machine is necessary for the ULB the same can't be approved as sufficient funds are not available in the non-priority sectors and transfer of funds from the priority sector to the non-priority sector is not admissible. Considering the above, the Committee approved the issuance of Administrative Sanction for 1 new work (SEW – 1 no. – Rs.4.75 Cr.), subject to the following conditions: - The amount required shall be met from the savings transferred to the SEW sector of the ULB as per the decision (no.4.1) of the 31st SHPSC - All vehicle, equipment and machinery procurement shall be done through the GEM portal and other means of procurement shall be tried only if they are not available in GeM portal - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB - Approval of the Council shall be obtained	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No. 25/ 2024/ LSGD dated 03.01.2024.

	The implementing agencies purchasing new equipment/ vehicles shall be responsible for their proper utilization and maintenance. All mandatory registers in this regard shall be maintained by the implementing agencies, and the implementing agencies shall place the quarterly abstract of the logbook of the new equipment/ vehicles in the SHPSC.	
34.AA.1: Thrissur Corporation – WS Sector – Revision of Administrative Sanction: Supply and laying of 800 mm DI K9 pipe – 18 Km (Additional CWGM -18.7 Km) from Peechi WTP to OHSR at Thekkinkad Maidhanam, Thrissur	The Committee approved the revision of Administrative Sanction of the WS sector work, "Supply and laying of 800 mm DI K9 pipe - 18 Km (Additional CWGM -18.7 Km) from Peechi WTP to OHSR at Thekkinkad Maidhanam, Thrissur", from Rs.61.00 Cr. to Rs.66.54 Cr., subject to the following conditions: - The 50% of the additional amount required will have to be borne by the ULB and the balance 50% will have to be borne by the State - Approval of the Council in this regard shall be obtained - Any financial implication due to non-completion of the work by Mar-2024 shall be borne by the ULB.	The Govt. Order for Administrative Sanction was issued vide G.O. (Rt) No.187/ 2024/ LSGD dated 23.01.2024.

Agenda Item No.35.3: PROGRESS ACHIEVED SINCE 34TH SHPSC HELD ON 14.12.2023 (as on 02.02.2024)

35.3.1: CITY-WISE PROGRESS															(Amount in Cr.)	
City	AS Accorded		TS Issued		Tendered		Awarded		Started		Completed	Expenditure (This SHPSC)		Expenditure (34 th SHPSC)		
	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	%	Amount	%	
Alappuzha	201	219.07	201	219.07	201	219.07	198	212.99	198	212.91	186	196.77	89.82%	194.93	88.98%	
Kannur	38	226.38	38	211.69	38	211.68	38	211.15	37	206.95	33	197.16	87.09%	195.96	86.86%	
Palakkad	146	206.84	146	208.67	146	206.48	145	195.67	143	195.28	132	174.52	84.37%	174.52	84.37%	
Guruvayur	33	213.71	33	213.71	33	213.71	32	213.21	32	213.21	22	175.09	81.93%	173.61	81.24%	
Thrissur	132	267.26	131	266.90	131	266.90	131	266.90	130	263.40	113	212.44	79.49%	178.32	66.72%	
Trivandrum	272	358.24	272	331.24	272	331.24	271	335.27	270	323.79	250	277.13	77.36%	272.58	76.09%	
Kochi	95	240.49	95	231.71	95	231.72	95	222.31	94	222.06	85	174.42	72.53%	171.79	71.43%	
Kozhikode	50	276.25	49	272.62	49	270.38	49	270.28	49	270.28	46	167.76	60.73%	166.71	60.35%	
Kollam	55	290.68	55	304.54	55	304.54	54	146.05	54	149.18	47	111.01	38.19%	109.36	37.62%	
Grand Total	1022	2298.94	1020	2260.15	1020	2255.72	1013	2073.82	1007	2057.06	914	1686.31	73.35%	1637.78	71.26%	

35.3.2: SECTOR-WISE PROGRESS														(Amount in Cr.)	
Sector	AS Accorded		TS Issued		Tendered		Awarded		Started		Completed	Expenditure (This SHPSC)		Expenditure (34 th SHPSC)	
	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	Nos.	Amount	%	Amount	%
Storm Water Drainage	508	335.54	507	331.92	507	332.79	507	318.54	505	318.16	489	281.26	83.82%	279.74	83.37%
Parks	77	47.58	77	47.63	77	47.92	77	46.33	77	46.33	71	37.77	79.37%	36.64	77.00%
Water Supply	179	1319.58	179	1326.55	179	1324.55	179	1242.87	179	1246.01	153	1037.12	78.59%	1000.32	75.81%
Urban Transport	126	187.39	126	184.38	126	181.11	125	179.08	123	167.26	102	120.47	64.29%	118.37	63.17%
Sewerage	132	408.84	131	369.67	131	369.35	125	287.01	123	279.31	99	209.69	51.29%	202.71	49.68%
Grand Total	1022	2298.94	1020	2260.15	1020	2255.72	1013	2073.82	1007	2057.06	914	1686.31	73.35%	1637.78	71.26%

35.3.3: AGENCY-WISE PROGRESS														(Amount in Cr.)	
Implementing Agency	Sector	AS Accorded		TS Issued		Tendered		Awarded		Completed	Not Started	Expenditure (This SHPSC)		Expenditure (34 th SHPSC)	
		No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	No.	Amount	%	Amount	%
KWA	WS	166	1239.93	166	1246.90	166	1244.89	166	1,163.40	151	0	994.91	80.24%	989.50	79.80%
	SEW	119	315.13	119	289.87	119	289.87	117	210.58	99	0	169.93	53.92%	164.91	52.33%
KWA – Total		285	1555.06	285	1536.77	285	1534.76	283	1373.97	250	0	1164.84	74.91%	1154.41	74.24%
ULB	WS	13	79.65	13	79.65	13	79.65	13	79.47	2	0	42.21	53.00%	10.82	13.58%
	SEW	13	93.71	12	79.81	12	79.49	8	76.43	0	2	39.76	42.43%	37.80	40.68%
	SWD	508	335.54	507	331.92	507	332.79	507	318.54	489	2	281.26	83.82%	279.74	83.44%
	UT	126	187.39	126	184.38	126	181.11	125	179.08	102	2	120.47	64.29%	118.37	63.17%
	PRK	77	47.58	77	47.63	77	47.92	77	46.33	71	0	37.77	79.37%	36.64	77.00%
ULB – Total		737	743.87	735	723.38	735	720.96	730	699.85	664	6	521.47	70.10%	483.36	65.05%
Grand Total		1022	2298.94	1020	2260.15	1020	2255.72	1013	2073.82	914	6	1686.31	73.35%	1637.78	71.26%

35.3.4: WORKS UNLIKELY TO BE STARTED BY 31.03.2024								(Amount in Cr.)
Sl. No.	City	Sector	Name of Work	Impl. Agency	AS Amount	Status - Abstract	Amount to be Cancelled	Status
1	KOL	SEW	Construction of balance sewer network and pumping stations	KWA	33.00	Not Awarded	33.00	Request had been sent to the Govt. for approval of tender excess (19.7 % above) but recently the bidder has informed KWA that he is not willing to extend the firm period.

2	KOL	WS	Comprehensive WSS to Kollam Municipal Corporation - Construction of Weir at Njankadavu across Kallada river	KWA	104.423	Not Awarded	38.10	Request had been sent to the Govt. for approval of tender excess (17% above) but decision is awaited but recently the bidder has informed KWA that he is not willing to extend the firm period.
			Total		137.423		71.10	

The projects shown in the list above are proposed to be cancelled from AMRUT-1.0.

The total approved SAAP Cost for AMRUT-1.0 projects is Rs.2357.69 Cr. but the approved Central Assistance for AMRUT-1.0 projects is Rs.1161.20 Cr. Hence, under AMRUT-1.0, projects worth Rs.2322.40 Cr. can be taken up. The anticipated amount required for the projects (Annexure-3) taken up so far is Rs.2070.38 Cr. (excluding the above-mentioned projects to be cancelled). Hence projects worth Rs.252.02 Cr. can be taken up for fully utilizing the funds available under AMRUT-1.0.

Under AMRUT-1.0, the fund sharing for the ULBs is in the ratio 50%-Central: 30%-State: 20%-ULB, whereas, the fund sharing for AMRUT-1.0 ULBs, except Guruvayur, under AMRUT-2.0 is in the ratio 1/3rd-Central: 1/3rd-State: 1/3rd ULB. Hence, the transfer of projects from AMRUT-2.0 to AMRUT-1.0 will be beneficial to the AMRUT-1.0 ULBs.

The works shown in the list below were placed in the 30th SLTC for approval for transfer to AMRUT-1.0 from AMRUT-2.0 as per the information received verbally from MoHUA that a period of two years from 31.03.2024 will be given for submission of utilization certificates for ongoing works.

AMRUT-2.0 PROJECTS TO BE TRANSFERRED TO AMRUT-1.0					
Sl. No.	Name of ULB	Sector	Name of KWA Division	Name of the Project	Project Cost (Rs. Cr.)
1	Thiruvanthapuram	WS	PH Division, North	Providing FHTCs for all wards (partial Coverage as Phase -I) under Kazhakuttam KWA section	8.882
2	Thiruvanthapuram	WS	PH Division, North	TWSS - Replacing old pipe lines which are regularly breaking in Kinavoor ward in Thiruvananthapuram corporation under Peroorkada Section - Pipeline Work	4.901
3	Thiruvanthapuram	WS	PH Division, North	TWSS - Replacing old pipe lines which are regularly breaking in Mannanthala and Nalanchira ward in Thiruvananthapuram corporation under Peroorkada Section-Pipe line work	2.466
4	Thiruvanthapuram	WS	PH Division, North	TWSS - Replacing old pipe lines which are regularly breaking in Thuruthumoola ward and Peroorkada ward in Thiruvananthapuram Corporation under WW section Peroorkada.-Pipeline Work	2.860

5	Thiruvanthapuram	WS	PH Division, South	Replacing of pipe lines at Ammaveedu line and interconnection at Studio Road under Nemom Ward-Pipeline Work	0.450
6	Thiruvanthapuram	WS	PH Division, South	Replacing of 80mm AC pipe line to 110mm PVC pipe 6kg/cm ² works at Sankar Nagar, Pappanamcode-Pipeline Work	0.250
7	Thiruvanthapuram	WS	PH Division, South	Replacing of pipe lines at Arannoor Ward-Pipeline Work- 1	0.600
8	Thiruvanthapuram	WS	PH Division, South	Replacing of old AC pipes and extension and alterations in Nedumcadu ward-Pipeline Work	0.150
9	Thiruvanthapuram	WS	PH Division, South	Replacing of old AC pipes and extension and alteration of Poojappuras ward, construction of valve chamber and raising of valve chamber-- Pipeline Work	0.150
10	Thiruvanthapuram	WS	PH Division, South	Pipeline extension works at various places of Mudavanmugal Ward-Pipeline Work	0.850
11	Thiruvanthapuram	WS	PH Division, South	Pipe laying works at various places of Kalady Ward-Pipeline Work	0.200
12	Kollam	WS	Project Division, Kollam	AWSS to Kollam Corporation -Improvements to Water supply in Vasoorchira Zone - Interconnecting 20 LL OHSR with Existing Distribution Network	0.500
13	Kollam	WS	Project Division, Kollam	AWSS To Kollam Corporation - Extension of distribution system for a total of 50 Km in various zones using PVC pipes, including road restoration charges (Phase 1)	37.431
14	Alappuzha	WS	Project Division, Alappuzha	WSS to Alappuzha Municipality- Providing Water Kiosks at Nehru trophy ward & Nehru Trophy finishing point in Alappuzha Municipality	0.275
15	Alappuzha	WS	Project Division, Alappuzha	WSS to Alappuzha Municipality providing FHTCs in Alappuzha Municipality	28.445
16	Kochi	WS	PH Division, Kochi	Replacing old and damaged 100 AC pipes and laying of 160 mm PVC pipes in Perumbotta road and providing new FHTC in divisions 33,70,71 and 72 of Kochi Corporation	1.000
17	Kochi	WS	PH Division, Kochi	Improving water supply to Mundamveli - feeder line from Karuvelippady PH to Mundamveli church - Manassery church and replacement of old and damaged pipes	7.180
18	Kochi	WS	PH Division, Kochi	Replacing old damaged primo pipe, laying rider line from shipyard quarters road to K.P. Vallon road and laying distribution pipe from Thevara market bridge	4.513
19	Kochi	WS	PH Division, Kochi	Improving the water supply to Ashoka road - replacing the old and damaged pipes	2.000
20	Kochi	WS	PH Division, Kochi	Replacement of old AC pipe from Kathrikadavu over bridge (Kumaranassan junction) to Karshaka road	2.500

21	Kochi	WS	PH Division, Kochi	Replacement of old and damaged pipes at Vathuruthy colony in division 30	0.920
22	Kochi	WS	PH Division, Kochi	Improvement of WS to divisions no. 13 to 20 - replacement of old pipes and improvements in pumping system, renovation of pump house etc.	5.698
23	Kochi	WS	PH Division, Kochi	Providing FHTC to the existing completed schemes in Kochi Corporation division no 1 to 28 (new)	11.078
24	Kochi	WS	PH Division, Kochi	Improving Production capacity of 100 MLD WTP- Supply and fixing of VT pump sets at RWPH, Pazhoor and interconnection	4.250
25	Kochi	WS	PH Division, Kochi	Replacement of old and damaged AC/GI pipe and extension of distribution lines in division no 1 to 10 and 23 to 28	4.000
26	Kochi	WS	PH Division, Kochi	Improving the water supply at Vinoba Nagar- laying distribution pipe from K.P.Vallon road	0.500
27	Kochi	WS	PH Division, Kochi	Laying new 160mm PVC pipe at Chittoor Road instead of old CI pipe and Britoly pipe in Div 39, 40 & 42 (old) of Kochi Corporation	1.210
28	Thrissur	WS	PH Division, Thrissur	Improving WS Distribution Network by pipeline extension at various wards in Thrissur Corporation	7.000
Total					140.260

30th SLTC Decision:

The Committee took note of the progress and directed the implementing agencies to expedite the completion of works and payment of bills so that maximum funds could be utilized by Mar-2024. The Committee decided to recommend the following to the SHPSC:

- ❖ Transfer of 28 awarded projects worth Rs.140.26 Cr. from AMRUT-2.0 to AMRUT-1.0
- ❖ Transfer of more such awarded projects from AMRUT-2.0 to AMRUT-1.0 to utilize the unused funds available under AMRUT-1.0.

Subsequently, it was noticed that part bills of 7 works, worth Rs.26.513 Cr., in the above-mentioned list of works (Sl. No. 1, 3, 4, 7, 14, 17 & 24) has been prepared. Hence, the same is proposed to be removed from the list approved by the 30th SLTC and it is proposed to transfer the balance 21 works worth Rs.113.747 Cr. to AMRUT-1.0 from AMRUT-2.0 for utilizing the unused funds under AMRUT-1.0. For further utilization of unused funds under AMRUT-1.0 it is proposed to transfer the following projects also from AMRUT-2.0 to AMRUT-1.0:

AMRUT-2.0 PROJECTS TO BE TRANSFERRED TO AMRUT-1.0					
Sl. No.	Name of ULB	Sector	Name of KWA Division	Name of the Project	Project Cost (Rs. Cr.)
1	Palakkad	WS	Project Division, Chittur	Providing new house connections and carrying out works in pipelines to improve water supply levels in the connections	18.240

2	Thiruvanthapuram	SEW	Project Division, Thiruvananthapuram	Providing Sewerage lines in various areas for connecting lines already laid in AMRUT-1.0 in Block L, J, K & I - Branch sewer from MH150 Ithadi towards Sreekaryam area - Branch sewer from Ulloor Jn to SN Jn in Ulloor-Akkulam Road - Branch sewer from Nish Jn to Kattela Road	22.480
3	Thiruvanthapuram	SEW	Project Division, Thiruvananthapuram	Construction of sewer Pumping Station in Kollavila in Block N, Ulloor	5.230
4	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	TSS - Providing and laying 250mm SW sewer line at Kanjirampara East Residence Association (KERA), (MH 1-MH15) under Sewerage Section Sasthamangalam	0.761
5	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	TSS - Providing and laying 250mm SW sewer line at Kanjirampara East Residence Association (KERA), (MH16-MH 30) under Sewerage Section Sasthamangalam	0.831
6	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	TSS - Providing and laying 200 mm SW sewer line at Harismrithy lane, Kanjirampara East Residents Association, Kanjirampara, under Sewerage section Sasthamangalam	0.608
7	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	TSS - Providing and laying 200 mm SW sewer line at Parayil Lane, Kanjirampara East Residents Association, Kanjirampara, under Sewerage Section Sasthamangalam	0.350
8	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	TSS - Providing and laying 300 & 250mm SW sewer line from Kalakoumudi Road towards Koyikkal Lane in the side of pond under Sewerage Section Sasthamangalam	2.000
9	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	Providing and laying 200 mm SW sewer line from House No. MGRA 135 towards TKD Road Marapalam under Sewerage Section Sasthamangalam	0.111
10	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	Providing and laying 200 mm SW sewer line in Panchami Garden H No. PGRA 1 to PGRA 35 in Jagathy Ward, under Sewerage Section Sasthamangalam	0.250
11	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	SD - Providing and laying 300mm & 200mm SW sewer line at Arapura, Vattiyoorkavu, under Sewerage Section, Sasthamangalam, Reach 1	1.062
12	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	SD - Providing and laying 300mm & 200 mm SW sewer line at Arapura, Vattiyoorkavu, under Sewerage Section, Sasthamangalam, Reach 2	1.196
13	Thiruvanthapuram	SEW	Sewerage Division, Pattoor	TSS - PLAN (30) - 2022-23 - Laying 150 mm dia SW sewer line towards Padayani Garden Association Lane 17 (PRA 153 to PRA 158) & Lane 06 (PRA 29 to PRA 32) and laying PVC sewer line towards Punartham Garden Lane 11 (87 to 96) & Lane 8B in Padayani Road in Maruthamkuzhy	0.190
Total					53.309

Decision to be Taken: The Committee may take note of the progress, take a suitable decision on the cancellation of works that are unlikely to be started by 31.03.2024 and on the transferring of projects from AMRUT-2.0 to AMRUT-1.0 for utilizing the available funds.

Agenda Item No.35.A: ADDITIONAL AGENDA ITEMS

Additional Agenda Item No.35.AA.1: Alappuzha Municipality – Various Sectors – Administrative Sanction for 5 New Works:

As per the letter no. E2-52024/ 15 dated 02.02.2024 (Annexure-4), the Secretary, Alappuzha Municipality, has requested to place the agenda for approval of Administrative Sanction for 5 SWD sector works. The details are as follows:

SWD Sector – Rs.2.13 Cr. (5 Works)		
Details of Work	Reason	Source of Fund
1) Procurement of excavator for removal of sand bars in estuaries and storm water drain/ canal cleaning • AS Amount Required: Rs.0.55 Cr. • Council Approval: Received	• For desilting the storm water drains and to remove the sand bars in the estuaries • The Council held on 31.01.2024, vide resolution no.46, has given consent for the proposal.	The required amount is proposed to be met from the SAAP savings available under AMRUT-1.0.
2) Construction of RCC drain opposite GC Press in Vadackal, construction of new drain in Pallippurayidam near railway track, construction of new RCC drain at Drisyavedi road • AS Amount Required: Rs.0.30 Cr. • Council Approval: Received	• For eliminating water logging • The Council held on 31.01.2024, vide resolution no.38, has given consent for the proposal.	The required amount is proposed to be met from the SAAP savings available under AMRUT-1.0.
3) Construction of retaining wall near Eravukadu Temple, retaining wall on the eastern side of Rani Thodu near scrap shop in Valiyamaram, construction of retaining wall of thodu near Thaipparambu House leading to Rani Thodu in Aalissery, construction of RCC drain near Kottapparambil House in Madathilparambu road, construction of new retaining wall on the eastern side of Shadamony Thodu near KSTA office and near Baby Shoppy • AS Amount Required: Rs.0.40 Cr. • Council Approval: Received	• For eliminating water logging • The Council held on 31.01.2024, vide resolution no.38, has given consent for the proposal.	The required amount is proposed to be met from the SAAP savings available under AMRUT-1.0.

4) Side protection works of Thodu leading to Panchara Thodu in Beach Ward, Construction of retaining wall on the eastern side of Thodu near Old Vadapozhi Bridge, improvement work of Rani Thodu near Puthukkad Chira, construction of retaining wall near Decent Corner, Valiyaveed Temple (Aluparamb Area) • AS Amount Required: Rs.0.40 Cr. • Council Approval: Received	• For eliminating water logging • The Council held on 31.01.2024, vide resolution no.38, has given consent for the proposal.	The required amount is proposed to be met from the SAAP savings available under AMRUT-1.0.
5) Construction of new drain near Kudumbasree District Mission Office, construction of RCC drain on the eastern side of Fruitbay, construction of new RCC drain at Pattani Idukku in Chathanad Municipal Colony Road, construction of RCC drain leading to Kunnel Thodu near Puthenpurackal House • AS Amount Required: Rs.0.48 Cr. • Council Approval: Received	• For eliminating water logging • The Council held on 31.01.2024, vide resolution no.38, has given consent for the proposal.	The required amount is proposed to be met from the SAAP savings available under AMRUT-1.0.

Decision to be Taken: The Committee may take a suitable decision on issuance of Administrative Sanction for the new SWD sector works.

Additional Agenda Item No.35.AA.2: Release of 5th Installment of SAAP-I, SAAP-II & SAAP-III:

The release of 5th Installment of SAAP is based on the utilization of minimum 75% of fund released for each SAAP with a total minimum of 75% of the overall SAAPs. As per the OM K-16015/2018- AMRUT-1B dated 06.02.2018, a set of documents are required for the release of 5th installment of Central assistance under SAAPs.

MoHUA had released an amount of Rs. 232.24 Cr to the State as mobilization advance against SAAP I, II & III. MoHUA had released the following amounts against awarded projects of all SAAPs, Rs.194.74 Cr as 2nd installment, Rs.399.25 Cr as 3rd installment and Rs.119.62 Cr as 4th installment (SAAP I & III) with a total Central share of Rs. 945.85 Cr for all SAAPs.

The table below illustrates the State's eligibility to claim the 5th installment of all three SAAPs. As stipulated by MoHUA for claiming the release for the 5th installment, the State has achieved more than 75% of all the SAAP releases taken together.

Fund Release Based Expenditure Details

Sl. No.	Installment	(Amount in Rs.)			
		Central	State	ULB	Total
1	1 st -SAAP-I-20%	57,60,00,000.00	34,56,00,000.00	23,04,00,000.00	1,15,20,00,000.00
2	1 st -SAAP-II-20%	77,28,00,000.00	46,36,80,000.00	30,91,20,000.00	1,54,56,00,000.00
3	1 st -SAAP-III-20%	97,36,00,000.00	58,41,60,000.00	38,94,40,000.00	1,94,72,00,000.00
4	2 nd -40% of All SAAP-Awarded Projects	1,94,73,56,224.00	1,16,84,13,734.40	77,89,42,489.60	3,89,47,12,448.00
5	3 rd -1st part-40% All SAAP-Awarded Projects	1,99,63,00,000.00	1,19,78,00,000.00	79,85,00,000.00	3,99,26,00,000.00
6	3 rd -2nd part-40% All SAAP-Awarded Projects	1,99,62,49,207.00	1,19,77,49,524.20	79,84,99,682.80	3,99,24,98,414.00
7	3 rd -SAAP-I & III-3rd Part-40% SAAP I & III	1,19,61,96,000.00	71,77,17,600.00	47,84,78,400.00	2,39,23,92,000.00
8	Total	9,45,85,01,431.00	5,67,51,20,858.60	3,78,33,80,572.40	18,91,70,02,862.00
9	Expenditure	8,40,84,18,747.33	5,04,50,51,248.40	3,36,33,67,498.93	16,81,68,37,494.65
10	% of Expenditure Based on Release	88.90	88.90	88.90	88.90
11	Balance Fund	1,05,00,82,683.68	63,00,69,610.21	42,00,13,073.47	2,10,01,65,367.35
12	Total Project Outlay	11,61,20,00,000.00		11,96,49,00,000.00	23,57,69,00,000.00
13	Balance to be Released	2,15,34,98,569.00		2,50,63,98,569.00	4,65,98,97,138.00

The SHPSC may note that the State has utilized an amount of Rs. 1681.68 Cr (88.90%) against the total amount released. Based on the utilization, SHPSC may recommend the proposal for the claim of 5th installment of all SAAPs (Rs. 215.35 Cr.) for onward submission to MoHUA for their further action.

Decision to be Taken: SHPSC may take note of the same and may recommend to forward to MoHUA the proposal for claiming the release of 5th Installment of all SAAPs (Rs.215.35 Cr.).

Shramilanjoseph

**Principal Secretary
LSGD**

Handwritten signature

**Mission Director
AMRUT**