

# Pradhan Mantri Awas Yojana (PMAY-U)



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## *Meeting of CSMC*

Proposal for

- ❑ Submission of 18 HFAPoA
- ❑ 1 Project under ISSR vertical
- ❑ 1 Project under AHP vertical
- ❑ 46 Projects under Beneficiary Led Construction (BLC)
- ❑ Submission of Annual Implementation Plan and
- ❑ Submission of Annual Capacity Building Plan

*29<sup>th</sup> May, 2017*



**Urban Development & Housing Department  
Government of Madhya Pradesh**

# Progress of PMAY (U)



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| Indicators   | Current Status (No.)   |
|--|--|
| ▪ Cities Approved  | 379  |
| ▪ Demand Survey Completed  | 379  |
| ▪ Total Demand   | 11.52 Lakh   |
| ▪ Demand received through Common Service Centre and Online Application | 3.88 Lakh  |
| ▪ Cases accepted/rejected  | 1.60 Lakh  |
| ▪ Whether HFAPoA Submitted   | Yes, For 133 Towns   |
| ▪ Whether AIP Submitted  | AIP approved by SLSMC and submitted to Gol                                       |
| ▪ Whether HFAPoA & AIP entered in MIS                                  | 7,23,100 Surveyed Data Entries have been entered in PMAY MIS                     |
| ▪ SLTC/CLTC staffs approved vs. placed                                 | SLTC:14 / CLTC: 204  |
| ▪ Target of DUs in 2017-18   | Sanctioning- 3.00 Lakhs DUs<br>Completion- 1.30 lakhs DUs                        |
| ▪ State Budgetary Provision for PMAY (U) in 2017-18                    | As per provision of Gol matching budgetary provisions is ensured in state budget |

# Progress of BSUP / IHSDP



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## BSUP & IHSDP

| Name of Scheme | Approved DUs | As on March, 2016 |              |              | As on April, 2017 |              |              | As on May, 2017 |              |              |
|----------------|--------------|-------------------|--------------|--------------|-------------------|--------------|--------------|-----------------|--------------|--------------|
|                |              | Completed DU      | Allotted DUs | Occupied DU  | Completed DU      | Allotted DUs | Occupied DU  | Completed DU    | Allotted DUs | Occupied DU  |
| BSUP           | 24726        | 22250             | 18949        | 15265        | 24630             | 24630        | 24106        | 24726           | 24726        | 24202        |
| IHSDP          | 13412        | 11624             | 6808         | 3302         | 11984             | 10632        | 9446         | 12025           | 10822        | 10179        |
| <b>Total:</b>  | <b>38138</b> | <b>33874</b>      | <b>25757</b> | <b>18567</b> | <b>36614</b>      | <b>35262</b> | <b>33552</b> | <b>36751</b>    | <b>35649</b> | <b>34651</b> |

## RAY

| S. No. | Name of Scheme | Approved DUs | (As on 31 <sup>th</sup> March, 2017) |          |          |
|--------|----------------|--------------|--------------------------------------|----------|----------|
|        |                |              | Completed                            | Allotted | Occupied |
| 1      | RAY            | 8,123        | 1338                                 | 1530     | 1338     |

# Status of Mandatory Conditions



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| Mandatory conditions   | Current Status (Special Circumstances/Alternative institutional Mechanism, if any)   |
|--|--|
| <ul style="list-style-type: none"> <li>Dispensing the need for separate Non Agricultural (NA) Permission</li> </ul>                | <ul style="list-style-type: none"> <li>Achieved, No permission is required as per provision under Section 172 of Madhya Pradesh Land Revenue Code, 1959.</li> </ul>  |
| <ul style="list-style-type: none"> <li>Prepare/amend their Master Plans earmarking land for Affordable Housing</li> </ul>          | <ul style="list-style-type: none"> <li>Achieved, Earmarking of land for Affordable Housing is not required, since Affordable Housing can be proposed at any location except land reserved for catchment, recreation and roads as per provision of Master Plans. In addition, 15% of dwelling units are reserved for EWS / LIG category in all residential colonies.</li> </ul> |
| <ul style="list-style-type: none"> <li>Single-window, time bound clearance for layout approval and building permissions</li> </ul> | <ul style="list-style-type: none"> <li>Automated Building Plan Approval System (ABPAS) implemented in 14 Municipal Corporation of the State, agency appointed for implementation of ABPAS in all ULBs of the State. The implementation of ABPAS is ongoing and shall be completed by Mar-2018.</li> </ul>  |

# Status of Mandatory Conditions



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| <b>Mandatory conditions</b>  | <b>Current Status (Special Circumstances/Alternative institutional Mechanism, if any)</b>   |
|--|---|
| <ul style="list-style-type: none"><li>▪ Adopt the approach of deemed building permission and layout approval on the basis of pre-approved lay outs and building plans.</li></ul> | <ul style="list-style-type: none"><li>▪ Achieved, Pre-approved building permission has been adopted for plot sizes up to 300 square meters, as per amendment issued in Madhya Pradesh Bhumi Vikas Niyam, 2012 on 27th November, 2015</li></ul>      |
| <ul style="list-style-type: none"><li>▪ Amend or legislate existing rent laws on the lines of the Model Tenancy Act.</li></ul>   | <ul style="list-style-type: none"><li>▪ The provision of Rent Control Act of Madhya Pradesh is in lines of the Model Tenancy Act circulated by MoHUPA, Gol and is being reviewed by the State.</li></ul>  |
| <ul style="list-style-type: none"><li>▪ Additional Floor Area Ratio (FAR)/Floor Space Index (FSI)/ Transferable Development Rights (TDR) and relaxed density norms.</li></ul>    | <ul style="list-style-type: none"><li>▪ Achieved, An additional FAR of up to 0.50 is allowed in addition to the permissible FAR for redevelopment of slum as per provision under Clause No. 61 of Madhya Pradesh Bhumi Vikas Niyam, 2012.</li></ul> |

# Interface with MIS



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| Indicators                                       | Current Status (No.)                              |
|--|---|
| ▪ Survey entry made (%)                          | 63%   |
| ▪ Projects approved:                             | 312   |
| ▪ Projects entered (7A/B/C/D)                    | 174 Submitted for approval<br>49 Approved by CSMC |
| ▪ DUs approved under BLC                         | 1,45,436  |
| ▪ Beneficiaries attached                         | 9,044   |
| ▪ Houses geo-tagged                              | 5,460   |
| ▪ Total fund transferred through DBT (Rs. Lakhs) | -   |
| ▪ National Electronic Funds Transfer (NEFT)      | Rs. 2781.80 Lakhs                                 |
| ▪ PFMS/ DBT                                      | -   |
| ▪ Aadhar Payment Bridge (APB)                    | -   |

# Progress of Projects



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| Verticals     | Houses Approved                            | Tendered      | Work order Issued | Grounded/In Progress  |              |              |               | Completed  |
|---------------|--|---------------|-------------------|---|--------------|--------------|---------------|------------|
|               |  |               |                   | Foundation  | Lintel       | Roof         | Total         |            |
| ■ISSR         | 1,932                                      | 960           | -                 | -   | -            | -            | -             | -          |
| ■AHP          | 1,09,270                                   | 55,381        | 51,489            | 48,575  | 1,838        | 2,914        | 51,489        | 796        |
| ■BLC (N)*     | 1,45,436                                   | -             | -                 | 6,853   | 3,867        | 2,134        | 12,854        | 29         |
| ■BLC (E)      | -  | -             | -                 | -   | -            | -            | -             | -          |
| <b>■Total</b> | <b>256,638</b>                             | <b>56,341</b> | <b>51,489</b>     | <b>55,428</b>   | <b>5,705</b> | <b>5,048</b> | <b>64,343</b> | <b>825</b> |
| ■CLSS         | 2261<br>(As on 15 <sup>th</sup> May, 2017) |               | -                 | Data of 1,20,886 potential beneficiaries entered in PMAY MIS as well as details shared with SLBC and both CNAs. |              |              |               |            |

# PMAY - Chhindwara (Under Progress)

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No. of EWS DU - 1131



# PMAY – Damoh (Under Progress)



# PMAY - Indore (Field Visit) & Jabalpur 3D Model



Jabalpur 3D Model

# AHP – Indore, Ratlam, Satna, Khurai & Budni

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Khurai



Ratlam



Indore



Budni



Satna

# AHP – Sagar, Morena, Vidisha & Patharia

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Sagar



Patharia



Morena



Vidisha

# PMAY – Mandsaur & Ujjain (Under Progress)

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# BLC – Jabalpur, Hoshangabad, Datia, Betul & Anuppur

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Betul



Anuppur



Jabalpur



Hoshangabad



Datia



# Two Days Orientation Workshop of PMC

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# Project Proposal Brief



Amount in Crore

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| Verticals          | ISSR  | AHP               | BLC (New) | BLC (E) | Remarks |
|--------------------|-------|-------------------|-----------|---------|---------|
| ■No. of Projects   | 1     | 1                 | 46        | -       | -       |
| ■No. of DUs        | 240   | 4,326 (EWS-2,836) | 15,655    | -       | -       |
| ■Project Cost      | 19.01 | 398.89            | 679.28    | -       | -       |
| ■Central Share     | 2.40  | 42.54             | 234.83    | -       | -       |
| ■State Share       | -     | 24.72             | 156.55    | -       | -       |
| ■ULB Share         | 1.73  | 40.63             | 81.57     | -       | -       |
| ■Beneficiary Share | 4.80  | 32.96             | 206.34    | -       | -       |

| Verticals (Rs. Lakhs) | Per Unit Cost | Central Share | State Share | ULB Share | Beneficiary Share              | Completion Time                              |
|-----------------------|---------------|---------------|-------------|-----------|--------------------------------|--|
| ■ISSR                 | 7.92          | 1.00          | -           | 0.72      | 2.00                           | 18 months from the date of work commencement |
| ■AHP                  | 7.60          | 1.50          | 1.50        | 0.90      | 2.00 (Slum)<br>3.50 (Non Slum) |  |
| ■BLC (N/E)            | 3.85          | 1.50          | 1.00        | 0.52      | 1.35                           |  |

Amount in Lakh



# Detailed Project Report of In-Situ Slum Redevelopment (ISSR)



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## Details of Proposed Dwelling Unit

| S. No. | Name of City | Vertical of HFA | No. of Dwelling Units                       |     |     |     |       |
|--------|--------------|-----------------|---|-----|-----|-----|-------|
|        |              |                 | Commercial Space (In M <sup>2</sup> )       | MIG | LIG | EWS | Total |
| 1      | Bhopal       | ISSR            | 4760 Sq Mtr is available for concessionaire |     |     | 240 | 240   |

## Funding Pattern

(Rs. In Crores)

| Name of City | Total No. of DUs | No. of EWS DUs |          |       | Project Cost | Details of EWS |             |           |                       |                            | PPP / LIG / MIG / HIG / Commercial |
|--------------|------------------|----------------|----------|-------|--------------|----------------|-------------|-----------|-----------------------|----------------------------|------------------------------------|
|              |                  | Slum           | Non-Slum | Total |              | Central Share  | State Share | ULB Share | EWS Beneficiary Share | Per DU EWS Share (In Lakh) |                                    |
| Bhopal       | 240              | 240            | -        | 240   | 19.0058      | 2.4000         | -           | 1.7258    | 4.8000                | 2.00                       | 10.0800                            |

# Detailed Project Report of Affordable Housing Project (AHP)



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## Details of Proposed Dwelling Unit

| S. No. | Name of City | Vertical of HFA | No. of Dwelling Units                 |     |       |       |       |
|--------|--------------|-----------------|---------------------------------------|-----|-------|-------|-------|
|        |              |                 | Commercial Space (In M <sup>2</sup> ) | MIG | LIG   | EWS   | Total |
| 1      | Bhopal       | AHP             | 2,317                                 | 156 | 1,334 | 2,836 | 4,326 |

## Funding Pattern

(Rs. In Crores)

| Name of City | Total No. of DUs | No. of EWS DUs |          |              | Project Cost | Details of EWS |             |           |                       |                              | PPP / LIG / MIG / HIG / Commercial |
|--------------|------------------|----------------|----------|--------------|--------------|----------------|-------------|-----------|-----------------------|------------------------------|------------------------------------|
|              |                  | Slum           | Non-Slum | Total        |              | Central Share  | State Share | ULB Share | EWS Beneficiary Share | Per DU EWS Share (In Lakh)   |                                    |
| Bhopal       | 4,326            | 1,648          | 1,188    | <b>2,836</b> | 398.89       | 42.54          | 24.72       | 40.6336   | 32.96                 | Slum: 2.00<br>Non-Slum: 3.50 | 258.04                             |



## Detailed Project Reports (DPRs) under BLC Vertical of 46 ULBs

(Rs. In Crores)

| City | No. of Dwelling Units |          |        | Project Cost | Central Share | State Share | ULB Share | EWS Beneficiary Share | Per DU EWS Share<br>(In Lakh) |
|------|-----------------------|----------|--------|--------------|---------------|-------------|-----------|-----------------------|-------------------------------|
|      | Slum                  | Non Slum | Total  |              |               |             |           |                       |                               |
| 46   | 15,655                | 2,123    | 13,532 | 15,655       | 679.2783      | 234.8250    | 156.5500  | 81.5680               | 1.35                          |

# Detailed Project Report –Details of Proposed Dwelling Unit (BLC) & Funding Pattern



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(Rs. In Crores)

| S. No. | Name of City    | Total No. of Dwelling Units | No. of EWS Dwelling Units |          | Project Cost | Central Share | State Share | ULB Share | EWS Beneficiary Share | Per DU EWS Share (In Lakh) |
|--------|-----------------|-----------------------------|---------------------------|----------|--------------|---------------|-------------|-----------|-----------------------|----------------------------|
|        |                 |                             | Slum                      | Non Slum |              |               |             |           |                       |                            |
| 1      | Nayagaon        | 217                         | -                         | 217      | 8.4875       | 3.2550        | 2.1700      | 0.4585    | 2.6040                | 1.20                       |
| 2      | Betma           | 291                         | -                         | 291      | 11.1991      | 4.3650        | 2.9100      | -         | 3.9241                | 1.35                       |
| 3      | Chhanera Harsud | 223                         | -                         | 223      | 8.5825       | 3.3450        | 2.2300      | -         | 3.0075                | 1.35                       |
| 4      | Suthaliya       | 300                         | -                         | 300      | 12.4512      | 4.5000        | 3.0000      | 0.9057    | 4.0455                | 1.35                       |
| 5      | Tonk Khurd      | 290                         | -                         | 290      | 12.0504      | 4.3500        | 2.9000      | 0.8898    | 3.9106                | 1.35                       |
| 6      | Khirkiya        | 420                         | -                         | 420      | 17.3480      | 6.3000        | 4.2000      | 1.1843    | 5.6637                | 1.35                       |
| 7      | Beohari         | 551                         | 551                       | -        | 22.5967      | 8.2650        | 5.5100      | 2.3750    | 6.4467                | 1.17                       |
| 8      | Kasrawad        | 485                         | -                         | 485      | 19.7570      | 7.2750        | 4.8500      | 1.0918    | 6.5402                | 1.35                       |
| 9      | Badagaon        | 384                         | -                         | 384      | 15.5009      | 5.7600        | 3.8400      | 0.7227    | 5.1782                | 1.35                       |
| 10     | Singoli         | 148                         | -                         | 148      | 8.0587       | 2.2200        | 1.4800      | 2.3755    | 1.9832                | 1.34                       |
| 11     | Churhat         | 444                         | 149                       | 295      | 18.2462      | 6.6600        | 4.4400      | 1.1589    | 5.9873                | 1.35                       |
| 12     | Majholi         | 598                         | -                         | 598      | 28.1052      | 8.9700        | 5.9800      | 5.0912    | 8.0640                | 1.35                       |
| 13     | Jhundpura       | 184                         | 68                        | 116      | 7.6742       | 2.7600        | 1.8400      | 0.5930    | 2.4812                | 1.35                       |

# Detailed Project Report –Details of Proposed Dwelling Unit (BLC) & Funding Pattern



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(Rs. In Crores)

| S. No. | Name of City | Total No. of Dwelling Units | No. of EWS Dwelling Units |          | Project Cost | Central Share | State Share | ULB Share | EWS Beneficiary Share | Per DU EWS Share (In Lakh) |
|--------|--------------|-----------------------------|---------------------------|----------|--------------|---------------|-------------|-----------|-----------------------|----------------------------|
|        |              |                             | Slum                      | Non Slum |              |               |             |           |                       |                            |
| 14     | Mandideep    | 232                         | -                         | 232      | 12.3491      | 3.4800        | 2.3200      | 3.4171    | 3.1320                | 1.35                       |
| 15     | Kannod       | 188                         | -                         | 188      | 8.1231       | 2.8200        | 1.8800      | 0.8851    | 2.5380                | 1.35                       |
| 16     | Satwas       | 109                         | -                         | 109      | 4.0330       | 1.6350        | 1.0900      | -         | 1.3080                | 1.20                       |
| 17     | Bhaurasa     | 81                          | -                         | 81       | 3.5284       | 1.2150        | 0.8100      | 0.5314    | 0.9720                | 1.20                       |
| 18     | Loharda      | 176                         | -                         | 176      | 6.9655       | 2.6400        | 1.7600      | 0.4535    | 2.1120                | 1.20                       |
| 19     | Rajnagar     | 173                         | -                         | 173      | 8.9305       | 2.5950        | 1.7300      | 2.2700    | 2.3355                | 1.35                       |
| 20     | Babai        | 262                         | -                         | 262      | 12.8587      | 3.9300        | 2.6200      | 2.7717    | 3.5370                | 1.35                       |
| 21     | Chhapiheda   | 295                         | -                         | 295      | 11.3575      | 4.4250        | 2.9500      | -         | 3.9825                | 1.35                       |
| 22     | Kotri        | 257                         | -                         | 257      | 14.6660      | 3.8550        | 2.5700      | 4.7715    | 3.4695                | 1.35                       |
| 23     | Gairatganj   | 393                         | -                         | 393      | 22.1761      | 5.8950        | 3.9300      | 7.0456    | 5.3055                | 1.35                       |
| 24     | Kurwai       | 163                         | -                         | 163      | 7.5514       | 2.4450        | 1.6300      | 1.2759    | 2.2005                | 1.35                       |
| 25     | Pipariya     | 891                         | 269                       | 622      | 34.5271      | 13.3650       | 8.9100      | 2.8966    | 9.3555                | 1.05                       |
| 26     | Gadarwara    | 411                         | -                         | 411      | 16.8061      | 6.1650        | 4.1100      | 0.9893    | 5.5418                | 1.35                       |

# Detailed Project Report –Details of Proposed Dwelling Unit (BLC) & Funding Pattern



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(Rs. In Crores)

| S. No. | Name of City | Total No. of Dwelling Units | No. of EWS Dwelling Units |          | Project Cost | Central Share | State Share | ULB Share | EWS Beneficiary Share | Per DU EWS Share (In Lakh) |
|--------|--------------|-----------------------------|---------------------------|----------|--------------|---------------|-------------|-----------|-----------------------|----------------------------|
|        |              |                             | Slum                      | Non Slum |              |               |             |           |                       |                            |
| 27     | Karahi       | 476                         | -                         | 476      | 21.0807      | 7.1400        | 4.7600      | 2.7625    | 6.4182                | 1.35                       |
| 28     | Barghat      | 647                         | -                         | 647      | 25.9203      | 9.7050        | 6.4700      | 1.0214    | 8.7239                | 1.35                       |
| 29     | Udaipura     | 470                         | -                         | 470      | 19.3814      | 7.0500        | 4.7000      | 1.2941    | 6.3373                | 1.35                       |
| 30     | Barhai       | 286                         | -                         | 286      | 11.7333      | 4.2900        | 2.8600      | 0.7270    | 3.8563                | 1.35                       |
| 31     | Boda         | 172                         | -                         | 172      | 7.6624       | 2.5800        | 1.7200      | 1.0404    | 2.3220                | 1.35                       |
| 32     | Lateri       | 127                         | -                         | 127      | 12.4482      | 1.9050        | 1.2700      | 7.5587    | 1.7145                | 1.35                       |
| 33     | Mandla       | 675                         | -                         | 675      | 26.8126      | 10.1250       | 6.7500      | 0.8362    | 9.1014                | 1.35                       |
| 34     | Meghnagar    | 348                         | -                         | 348      | 13.3927      | 5.2200        | 3.4800      | -         | 4.6927                | 1.35                       |
| 35     | Shahpur      | 616                         | 268                       | 348      | 23.7068      | 9.2400        | 6.1600      | -         | 8.3068                | 1.35                       |
| 36     | Shamshabad   | 95                          | -                         | 95       | 7.8812       | 1.4250        | 0.9500      | 4.2237    | 1.2825                | 1.35                       |
| 37     | Jaitwara     | 266                         | -                         | 266      | 10.9822      | 3.9900        | 2.6600      | 0.7411    | 3.5911                | 1.35                       |
| 38     | Kurawar      | 370                         | 281                       | 89       | 17.7162      | 5.5500        | 3.7000      | 3.4711    | 4.9951                | 1.35                       |
| 39     | Baikuntpur   | 135                         | -                         | 135      | 6.0699       | 2.0250        | 1.3500      | 0.8724    | 1.8225                | 1.35                       |

# Detailed Project Report –Details of Proposed Dwelling Unit (BLC) & Funding Pattern



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(Rs. In Crores)

| S. No. | Name of City          | Total No. of Dwelling Units | No. of EWS Dwelling Units |               | Project Cost    | Central Share   | State Share     | ULB Share      | EWS Beneficiary Share | Per DU EWS Share (In Lakh) |
|--------|-----------------------|-----------------------------|---------------------------|---------------|-----------------|-----------------|-----------------|----------------|-----------------------|----------------------------|
|        |                       |                             | Slum                      | Non Slum      |                 |                 |                 |                |                       |                            |
| 40     | Mihona                | 332                         | 332                       | -             | 13.9230         | 4.9800          | 3.3200          | 1.4398         | 4.1832                | 1.26                       |
| 41     | Khargapur (Tikamgarh) | 230                         | -                         | 230           | 9.9137          | 3.4500          | 2.3000          | 1.0622         | 3.1016                | 1.35                       |
| 42     | Pawai                 | 347                         | -                         | 347           | 14.9568         | 5.2050          | 3.4700          | 1.6025         | 4.6793                | 1.35                       |
| 43     | Devendranagar         | 560                         | -                         | 560           | 24.1378         | 8.4000          | 5.6000          | 2.5862         | 7.5516                | 1.35                       |
| 44     | Ajaygarh              | 400                         | -                         | 400           | 17.2413         | 6.0000          | 4.0000          | 1.8473         | 5.3940                | 1.35                       |
| 45     | Amanganj              | 44                          | -                         | 44            | 1.8965          | 0.6600          | 0.4400          | 0.2032         | 0.5933                | 1.35                       |
| 46     | Nowrozabad            | 893                         | 205                       | 688           | 38.4912         | 13.3950         | 8.9300          | 4.1241         | 12.0421               | 1.35                       |
|        | <b>Total:</b>         | <b>15,655</b>               | <b>2,123</b>              | <b>13,532</b> | <b>679.2783</b> | <b>234.8250</b> | <b>156.5500</b> | <b>81.5680</b> | <b>206.3354</b>       | <b>-</b>                   |

# HVDCO Site Scrutiny – Bhopal

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# HUDCO Site Scrutiny – Pipariya

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# EWS – DU Design



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## *Salient Features*

*Carpet Area – 29.91 Sq. M.*

*Built-Up Area – 39.91 Sq. M.*

*One Multipurpose Room*

*One Bed room*

*Separate WC and Bath*

*Wash Area attached to Kitchen*

*Individual Balcony for Each unit*

# LIG – DU Design

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## *Salient Features*

*Carpet Area – 51.85 Sq. M.*

*Built-Up Area– 63.95 Sq. M.*

*One Living/ Drawing Room*

*Two Bed room*

*One Bedroom with attached Toilet*

*One Common Toilet*

*Wash Area attached to Kitchen*

*Individual Balcony for Each unit*

# MIG – DU Design

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## *Salient Features*

*Carpet Area – 63.09 Sq. M.*

*Built-Up Area – 77.06 Sq. M.*

*One Living/ Drawing Room*

*Two Bed room and one Study Room*

*One Bedroom with attached Toilet*

*One Common Toilet*

*Wash Area attached to Kitchen*

*Individual Balcony for Each unit*

# Project Proposal Brief



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| Checklist                                   | Status (Y/N)   |
|---|--|
| ▪Layout plan (as per NBC norms) Attached    | Yes  |
| ▪SLAC/SLSMC approval/Minutes submitted      | Yes  |
| ▪Land title status (encumbrance free)       | Yes  |
| ▪Beneficiary list (BLC) submitted           | Yes  |
| ▪No. of Beneficiaries with Aadhar ID        | 98%  |
| ▪No. of Beneficiaries with other Unique ID  | 2%   |
| ▪No. of Aadhar seeded Bank accounts         | Under Process  |
| ▪Status of physical & social infrastructure | Wherever the projects are proposed either infrastructure is available or is proposed in the project. |
| ▪Implementation plan/Completion period      | 18 Months from the work commencement date  |
| ▪Beneficiary consent sought                 | Yes  |



## Approval of 18 HFAPoA

| City | Total Population<br>(As per Census 2011) | Total Households<br>(As per Census 2011) | Total Slum Population<br>(As per Census 2011) | Total Slum Households<br>(As per Census 2011) | % of Slum Households<br>(As per Census 2011) | Housing Need as per HFAPoA |          |        |                |
|------|--|--|---|---|--|----------------------------|----------|--------|----------------|
|      |  |  |   |   |  | Slum                       | Non-Slum | Total  | % of Household |
| 18   | 3,60,221                                 | 73,176                                   | 98,586  | 20,370  | 27.84%                                       | 4,689                      | 7,914    | 12,603 | 17.22%         |

# HFAPoA: Demand Survey

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| S. No. | Name of City | Total Population<br>(As per Census 2011) | Total Households<br>(As per Census 2011) | Total Slum Population<br>(As per Census 2011) | Total Slum Households<br>(As per Census 2011) | % of Slum Households<br>(As per Census 2011) | Housing Need as per HFAPoA |          |              |                |
|--------|--------------|--|--|---|---|--|----------------------------|----------|--------------|----------------|
|        |              |  |  |   |   |  | Slum                       | Non-Slum | Total        | % of Household |
| 1      | Mundi        | 12,889                                   | 2,584                                    | 678   | 136   | 5.26%  | 203                        | 192      | <b>395</b>   | 15.29%         |
| 2      | Ranapur      | 12,371                                   | 2,278                                    | 2,321   | 427   | 18.74%                                       | 175                        | 95       | <b>270</b>   | 11.85%         |
| 3      | Suthaliya    | 10,596                                   | 2,232                                    | 2,619   | 546   | 24.46%                                       | 300                        | -        | <b>300</b>   | 13.44%         |
| 4      | Pansemal     | 12,166                                   | 2,363                                    | 8,363   | 1,667   | 70.55%                                       | 231                        | 206      | <b>437</b>   | 18.49%         |
| 5      | Kakarhati    | 8,452                                    | 1,627                                    | 3,946   | 774   | 47.57%                                       | 54                         | 378      | <b>432</b>   | 26.55%         |
| 6      | Nogaon       | 40,580                                   | 7,458                                    | 1,089   | 189   | 2.53%  | 34                         | 660      | <b>694</b>   | 9.31%          |
| 7      | Palsud       | 10,113                                   | 1,798                                    | 5,388   | 956   | 53.17%                                       | 211                        | 242      | <b>453</b>   | 25.19%         |
| 8      | Pipariya     | 48,826                                   | 10,225                                   | 29,668  | 6,280   | 61.42%                                       | 613                        | 865      | <b>1,478</b> | 14.45%         |
| 9      | Beohari      | 24,545                                   | 5,249                                    | 1,547   | 367   | 6.99%  | 496                        | 55       | <b>551</b>   | 10.50%         |
| 10     | Khetia       | 15,744                                   | 3,057                                    | 3,587   | 719   | 23.52%                                       | 54                         | 937      | <b>991</b>   | 32.42%         |
| 11     | Silwani      | 18,623                                   | 3,617                                    | 6,031   | 1,135   | 31.38%                                       | 387                        | 627      | <b>1,014</b> | 28.03%         |

# HFAPoA: Demand Survey

32

| S. No.        | Name of City | Total Population<br><i>(As per Census 2011)</i> | Total Households<br><i>(As per Census 2011)</i> | Total Slum Population<br><i>(As per Census 2011)</i> | Total Slum Households<br><i>(As per Census 2011)</i> | % of Slum Households<br><i>(As per Census 2011)</i> | Housing Need as per HFAPoA |              |               |                |
|---------------|--------------|---|---|--|--|---|----------------------------|--------------|---------------|----------------|
|               |              |   |   |  |  |   | Slum                       | Non-Slum     | Total         | % of Household |
| 12            | Tendukheda   | 13,077  | 2,762   | -  | -  | 0.00%   | 337                        | 676          | <b>1,013</b>  | 36.68%         |
| 13            | Multai       | 29,976  | 6,674   | 970  | 220  | 3.30%   | 395                        | 580          | <b>975</b>    | 14.61%         |
| 14            | Churhat      | 14,962  | 2,787   | 4,810  | 952  | 34.16%  | 149                        | 295          | <b>444</b>    | 15.93%         |
| 15            | Kothi        | 8,793   | 1,813   | 6,471  | 1,342  | 74.02%  | 419                        | 124          | <b>543</b>    | 29.95%         |
| 16            | Majhauri     | 11,892  | 2,647   | -  | -  | 0.00%   | -                          | 598          | <b>598</b>    | 22.59%         |
| 17            | Nagod        | 22,568  | 4,454   | 2,024  | 409  | 9.18%   | 469                        | 187          | <b>656</b>    | 14.73%         |
| 18            | Sihora       | 44,048  | 9,551   | 19,074   | 4,251  | 44.51%  | 162                        | 1,197        | <b>1,359</b>  | 14.23%         |
| <b>Total:</b> |              | <b>3,60,221</b>                                 | <b>73,176</b>                                   | <b>98,586</b>  | <b>20,370</b>  | <b>27.84%</b>                                       | <b>4,689</b>               | <b>7,914</b> | <b>12,603</b> | <b>17.22%</b>  |



## *HFAPOA: Proposed Intervention for Mission Period (2015-16 to 2021-22)*

33

| S. No.        | Name of City | No. of Beneficiaries                        |                                     |   |                               | Total         |
|---------------|--------------|---|-------------------------------------|---|-------------------------------|---------------|
|               |              | Redevelopment Through Private Participation | Credit Linked Subsidy Scheme (CLSS) | Affordable Housing in Partnership (AHP) | Beneficiary Led Housing (BLH) |               |
| 1             | Mundi        | -   | -                                   | -                                       | 395                           | <b>395</b>    |
| 2             | Ranapur      | -   | -                                   | -                                       | 270                           | <b>270</b>    |
| 3             | Suthaliya    | -   | -                                   | -                                       | 300                           | <b>300</b>    |
| 4             | Pansemal     | -   | -                                   | -                                       | 437                           | <b>437</b>    |
| 5             | Kakarhati    | -   | -                                   | -                                       | 432                           | <b>432</b>    |
| 6             | Nogaon       | -   | -                                   | -                                       | 694                           | <b>694</b>    |
| 7             | Palsud       | -   | -                                   | -                                       | 453                           | <b>453</b>    |
| 8             | Pipariya     | -   | -                                   | -                                       | 1,478                         | <b>1,478</b>  |
| 9             | Beohari      | -   | -                                   | -                                       | 551                           | <b>551</b>    |
| 10            | Khetia       | -   | -                                   | -                                       | 991                           | <b>991</b>    |
| 11            | Silwani      | -   | -                                   | -                                       | 1,014                         | <b>1,014</b>  |
| 12            | Tendukheda   | -   | -                                   | -                                       | 1,013                         | <b>1,013</b>  |
| 13            | Multai       | -   | -                                   | -                                       | 975                           | <b>975</b>    |
| 14            | Churhat      | -   | -                                   | -                                       | 444                           | <b>444</b>    |
| 15            | Kothi        | -   | -                                   | -                                       | 543                           | <b>543</b>    |
| 16            | Majhauili    | -   | -                                   | -                                       | 598                           | <b>598</b>    |
| 17            | Nagod        | -   | -                                   | -                                       | 656                           | <b>656</b>    |
| 18            | Sihora       | -   | -                                   | -                                       | 1,359                         | 1,359         |
| <b>Total:</b> |              | -   | -                                   | -                                       | <b>12,603</b>                 | <b>12,603</b> |

# HFAPOA: Funding Pattern for Mission Period (2015-16 to 2021-22)

34

\* Amount Rs. In Crore

| S. No. | Name of City | Redevelopment through Private Participation | Credit Linked Subsidy                       | Affordable Housing in Partnership   |   |              | Beneficiary-led Construction        |                                       |              | Total     |             |              |
|--------|--------------|---|---|-------------------------------------|---|--------------|-------------------------------------|---------------------------------------|--------------|-----------|-------------|--------------|
|        |              | GoI Share<br>(Rs. 1.00 Lakh Per DU)         | GoI Share<br>(Rs. 1.50 Lakh per DU Approx.) | GoI Share<br>(Rs. 1.50 Lakh per DU) | State Share<br>(Rs. 1.50 Lakh per DU for Slum Dwellers) | Total Amount | GoI Share<br>(Rs. 1.50 Lakh per DU) | State Share<br>(Rs. 1.00 Lakh Per DU) | Total Amount | GoI Share | State Share | Total Amount |
| 1      | Mundi        | -   | -   | -                                   | -   | -            | 5.93                                | 3.95                                  | <b>9.88</b>  | 5.93      | 3.95        | <b>9.88</b>  |
| 2      | Ranapur      | -   | -   | -                                   | -   | -            | 4.05                                | 2.70                                  | <b>6.75</b>  | 4.05      | 2.70        | <b>6.75</b>  |
| 3      | Suthaliya    | -   | -   | -                                   | -   | -            | 4.50                                | 3.00                                  | <b>7.50</b>  | 4.50      | 3.00        | <b>7.50</b>  |
| 4      | Pansemal     | -   | -   | -                                   | -   | -            | 6.56                                | 4.37                                  | <b>10.93</b> | 6.56      | 4.37        | <b>10.93</b> |
| 5      | Kakarhati    | -   | -   | -                                   | -   | -            | 6.48                                | 4.32                                  | <b>10.80</b> | 6.48      | 4.32        | <b>10.80</b> |
| 6      | Nogaon       | -   | -   | -                                   | -   | -            | 10.41                               | 6.94                                  | <b>17.35</b> | 10.41     | 6.94        | <b>17.35</b> |
| 7      | Palsud       | -   | -   | -                                   | -   | -            | 6.80                                | 4.53                                  | <b>11.33</b> | 6.80      | 4.53        | <b>11.33</b> |
| 8      | Pipariya     | -   | -   | -                                   | -   | -            | 22.17                               | 14.78                                 | <b>36.95</b> | 22.17     | 14.78       | <b>36.95</b> |
| 9      | Beohari      | -   | -   | -                                   | -   | -            | 8.27                                | 5.51                                  | <b>13.78</b> | 8.27      | 5.51        | <b>13.78</b> |
| 10     | Khetia       | -   | -   | -                                   | -   | -            | 14.87                               | 9.91                                  | <b>24.78</b> | 14.87     | 9.91        | <b>24.78</b> |
| 11     | Silwani      | -   | -   | -                                   | -   | -            | 15.21                               | 10.14                                 | <b>25.35</b> | 15.21     | 10.14       | <b>25.35</b> |
| 12     | Tendukheda   | -   | -   | -                                   | -   | -            | 15.20                               | 10.13                                 | <b>25.33</b> | 15.20     | 10.13       | <b>25.33</b> |
| 13     | Multai       | -   | -   | -                                   | -   | -            | 14.63                               | 9.75                                  | <b>24.38</b> | 14.63     | 9.75        | <b>24.38</b> |
| 14     | Churhat      | -   | -   | -                                   | -   | -            | 6.66                                | 4.44                                  | <b>11.10</b> | 6.66      | 4.44        | <b>11.10</b> |
| 15     | Kothi        | -   | -   | -                                   | -   | -            | 8.15                                | 5.43                                  | <b>13.58</b> | 8.15      | 5.43        | <b>13.58</b> |

# HFAPoA: Funding Pattern for Mission Period (2015-16 to 2021-22)

35

\* Amount Rs. In Crore

| S. No.        | Name of City | Redevelopment through Private Participation | Credit Linked Subsidy                       | Affordable Housing in Partnership   |   |              | Beneficiary-led Construction        |                                       |               | Total         |               |               |
|---------------|--------------|---|---|-------------------------------------|---|--------------|-------------------------------------|---------------------------------------|---------------|---------------|---------------|---------------|
|               |              | GoI Share<br>(Rs. 1.00 Lakh Per DU)         | GoI Share<br>(Rs. 1.50 Lakh per DU Approx.) | GoI Share<br>(Rs. 1.50 Lakh per DU) | State Share<br>(Rs. 1.50 Lakh per DU for Slum Dwellers) | Total Amount | GoI Share<br>(Rs. 1.50 Lakh per DU) | State Share<br>(Rs. 1.00 Lakh Per DU) | Total Amount  | GoI Share     | State Share   | Total Amount  |
| 16            | Majhauri     | -   | -   | -                                   | -   | -            | 8.97                                | 5.98                                  | <b>14.95</b>  | 8.97          | 5.98          | <b>14.95</b>  |
| 17            | Nagod        | -   | -   | -                                   | -   | -            | 9.84                                | 6.56                                  | <b>16.40</b>  | 9.84          | 6.56          | <b>16.40</b>  |
| 18            | Sihora       | -   | -   | -                                   | -   | -            | 20.39                               | 13.59                                 | <b>33.98</b>  | 20.39         | 13.59         | 33.98         |
| <b>Total:</b> |              | -   | -   | -                                   | -   | -            | <b>189.09</b>                       | <b>126.03</b>                         | <b>315.12</b> | <b>189.09</b> | <b>126.03</b> | <b>315.12</b> |



# Approval of Annual Implementation Plan (AIP) for Year 2017-18

# Summary Sheet - AIP for the Year 2017-18

37

| Admissible Components  | Total Target 2015-16 to 2021-22 | Target Year 2015-16 | Achievement Year 2015-16 | Target Year 2016-17 | Achievement Year 2016-17 | Target Year 2017-18 | Achievement Year 2017-18 | Remaining Targets as per HFAPoA | Total Target by End of Year 2017-18 |
|--|---------------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------------------|-------------------------------------|
| <b>A. Beneficiary Led Construction</b>                                     |                                 |                     |                          |                     |                          |                     |                          |                                 |                                     |
| New House  | 4,25,389                        | -                   | 7,297                    | -                   | 83,408                   | 2,10,446            | 54,731                   | 1,24,238                        | 3,01,151                            |
| Enhancement  | -                               | -                   | -                        | -                   | -                        | -                   | -                        | -                               | -                                   |
| Sub Total (A):   | 4,25,389                        | -                   | 7,297                    | -                   | 83,408                   | 2,10,446            | 54,731                   | 1,24,238                        | 3,01,151                            |
| <b>B. In-Situ Slum Rehabilitation with Participation of Private Sector</b> |                                 |                     |                          |                     |                          |                     |                          |                                 |                                     |
| Number of Slums  | 48                              | -                   | 3                        | -                   | 1                        | 18                  | -                        | 26                              | 22                                  |
| Number of Households (B)   | 24,252                          | -                   | 1,356                    | -                   | 576                      | 8,880               | -                        | 13,440                          | 10,812                              |
| C. Affordable Housing in Partnership (EWS Category) (C)                    | 3,91,443                        | -                   | 34,740                   | -                   | 72,130                   | 81,400              | 2,400                    | 2,03,173                        | 1,88,270                            |
| <b>D. Credit Linked Subsidy</b>  |                                 |                     |                          |                     |                          |                     |                          |                                 |                                     |
| EWS Households   | 79,595                          | -                   | -                        | -                   | 746                      | 14,294              | -                        | 64,555                          | 15,040                              |
| LIG / MIG Households   | 79,595                          | -                   | -                        | -                   | 660                      | 14,294              | -                        | 64,641                          | 14,954                              |
| Sub Total (D):   | 1,59,190                        | -                   | -                        | -                   | 1,406                    | 28,588              | -                        | 1,29,196                        | 29,994                              |
| <b>E. Total (A+B+C+D):</b>   | <b>10,00,274</b>                | <b>-</b>            | <b>43,393</b>            | <b>-</b>            | <b>1,57,520</b>          | <b>3,29,314</b>     | <b>57,131</b>            | <b>4,70,047</b>                 | <b>5,30,227</b>                     |

# Vertical-Wise Fund Required for FY 2017-18 (Rs. In Crore)

38

| Year of Sanction | BLC                                   |                                     |                 | AHP                                   |                                     |                 | ISSR                                  |                                     |              | Total           |
|------------------|---------------------------------------|-------------------------------------|-----------------|---------------------------------------|-------------------------------------|-----------------|---------------------------------------|-------------------------------------|--------------|-----------------|
|                  | Central Share Required for FY 2017-18 | State Share Required for FY 2017-18 | Total           | Central Share Required for FY 2017-18 | State Share Required for FY 2017-18 | Total           | Central Share Required for FY 2017-18 | State Share Required for FY 2017-18 | Total        |                 |
| 2015-16          | 65.68                                 | 43.79                               | 109.47          | 312.67                                | 283.66                              | 596.33          | 10.85                                 | -                                   | 10.85        | 716.65          |
| 2016-17          | 750.67                                | 500.45                              | 1,251.12        | 649.18                                | 611.16                              | 1,260.34        | 4.61                                  | -                                   | 4.61         | 2,516.07        |
| 2017-18          | 1,894.01                              | 1,262.68                            | 3,156.69        | 732.60                                | 732.60                              | 1,465.20        | 35.52                                 | -                                   | 35.52        | 4657.41         |
| <b>Total:</b>    | <b>2,710.36</b>                       | <b>1,806.92</b>                     | <b>4,517.28</b> | <b>1,694.45</b>                       | <b>1,627.42</b>                     | <b>3,321.87</b> | <b>50.98</b>                          | <b>-</b>                            | <b>50.98</b> | <b>7,890.13</b> |

# BLC in Slums & Non Slums areas

39

| Year          | No. of Beneficiaries |                               | Total Resource Mobilization (Rs. In Crore) |                               |                  |                 |                 |                   |                           |
|---------------|----------------------|-------------------------------|--|-------------------------------|------------------|-----------------|-----------------|-------------------|---------------------------|
|               | New Housing          | Enhancement of Existing House | New Housing                                | Enhancement of Existing House | Total Cost       | Central Share   | State Share     | Beneficiary Share | ULB Share (if Applicable) |
| 2015-16       | 7,297                | -                             | 408.76                                     | -                             | 408.76           | 109.47          | 72.97           | 99.31             | 127.01                    |
| 2016-17       | 83,408               | -                             | 3,514.14                                   | -                             | 3,514.14         | 1,251.12        | 834.08          | 1,095.40          | 333.54                    |
| 2017-18       | 2,10,446             | -                             | 9,470.07                                   | -                             | 9,470.07         | 3,156.69        | 2,104.46        | 2,841.02          | 1,367.90                  |
| 2018-19       | 1,24,238             | -                             | 5,590.71                                   | -                             | 5,590.71         | 1,863.57        | 1,242.38        | 1,677.21          | 807.55                    |
| 2019-20       | -                    | -                             | -  | -                             | -                | -               | -               | -                 | -                         |
| 2020-21       | -                    | -                             | -  | -                             | -                | -               | -               | -                 | -                         |
| 2021-22       | -                    | -                             | -  | -                             | -                | -               | -               | -                 | -                         |
| <b>Total:</b> | <b>4,25,389</b>      | <b>-</b>                      | <b>18,983.68</b>                           | <b>-</b>                      | <b>18,983.68</b> | <b>6,380.85</b> | <b>4,253.89</b> | <b>5,712.94</b>   | <b>2,636.00</b>           |

## BLC in Slums & Non Slums areas

40

| Year          | Resource Mobilization for FY 2017-18 (Rs. In Crore)   |                                       |                                     |                                     |
|---------------|---|---------------------------------------|-------------------------------------|-------------------------------------|
|               | Instalment  | Central Share Required for FY 2017-18 | State Share Required for FY 2017-18 | Total Funds Required for FY 2017-18 |
| 2015-16       | 2nd and 3rd Instalment for 7,297 DUs approved in 2015-16  | 65.68                                 | 43.79                               | 109.47                              |
| 2016-17       | 2nd & 3rd Instalment for 83,408 DUs approved in 2016-17   | 750.67                                | 500.45                              | 1,251.12                            |
| 2017-18       | 1st Instalment for 2,10,446 DUs approved in 2017-18 and 2nd Instalment for 1,05,223 DUs approved in 2017-18 | 1,894.01                              | 1,262.68                            | 3,156.69                            |
| <b>Total:</b> | -   | <b>2,710.37</b>                       | <b>1,806.91</b>                     | <b>4,517.28</b>                     |



# Affordable Housing in Partnership (AHP) with Public & Private Sector

41

| Year          | No. of Beneficiaries | Total Resource Mobilization (Rs. In Crore) |                 |                 |                   |  |
|---------------|----------------------|--|-----------------|-----------------|-------------------|--|
|               |                      | Total Cost                                 | Central Share   | State Share     | Beneficiary Share | ULB Share / Commercial / MIG / MIG / MIG (if Applicable) |
| 2015-16       | 34,740               | 3,271.28                                   | 521.12          | 472.76          | 761.99            | 1,515.41   |
| 2016-17       | 72,130               | 9,435.36                                   | 1,081.96        | 1,018.60        | 2,879.51          | 4,455.29   |
| 2017-18       | 81,400               | 5,698.00                                   | 1,221.00        | 1,221.00        | 1,628.00          | 1,628.00   |
| 2018-19       | 2,03,173             | 14,222.11                                  | 3,047.60        | 3,047.60        | 4,063.46          | 4,063.46   |
| 2019-20       | -                    | -  | -               | -               | -                 | -  |
| 2020-21       | -                    | -  | -               | -               | -                 | -  |
| 2021-22       | -                    | -  | -               | -               | -                 | -  |
| <b>Total:</b> | <b>3,91,443</b>      | <b>32,626.75</b>                           | <b>5,871.68</b> | <b>5,759.96</b> | <b>9,332.96</b>   | <b>11,662.16</b>   |

# Affordable Housing in Partnership (AHP) with Public & Private Sector

42

## Resource Mobilization for FY 2017-18 (Rs. In Crore)

| Year    | Instalment  | Central Share           | State Share             | Total Funds             |
|---------|---|-------------------------|-------------------------|-------------------------|
|         |   | Required for FY 2017-18 | Required for FY 2017-18 | Required for FY 2017-18 |
| 2015-16 | 2nd and 3rd Instalment for 34,740 DUs approved in 2015-16   | 312.67                  | 283.66                  | 596.33                  |
| 2016-17 | 2nd and 3rd Instalment for 72,130 DUs approved in 2016-17   | 649.18                  | 611.16                  | 1,260.34                |
| 2017-18 | 1st Instalment for 81,400 DUs approved in 2017-18 and 2nd Instalment for 40,700 DUs approved in 2017-18 | 732.60                  | 732.60                  | 1,465.20                |
| Total:  | -   | 1,694.45                | 1,627.42                | 3,321.87                |

# *Affordable Housing through Credit Linked Subsidy Scheme (CLSS)*

43

| Year          | Credit Linked Subsidy Availed for | No. of Beneficiaries |               | Resource Mobilization (Rs. In Crore) |                 |                                    |                 |
|---------------|-----------------------------------|----------------------|---------------|--------------------------------------|-----------------|------------------------------------|-----------------|
|               |                                   |                      |               | Estimated Loan                       |                 | Estimated Interest Subsidy Availed |                 |
|               |                                   | EWS                  | LIG / MIG     | EWS                                  | LIG / MIG       | EWS                                | LIG / MIG       |
| 2015-16       | New House                         | -                    | -             | -                                    | -               | -                                  | -               |
|               | Enhancement (Existing House)      | -                    | -             | -                                    | -               | -                                  | -               |
| 2016-17       | New House                         | 746                  | 660           | 29.84                                | 39.60           | 10.95                              | 14.53           |
|               | Enhancement (Existing House)      | -                    | -             | -                                    | -               | -                                  | -               |
| 2017-18       | New House                         | 11,436               | 11,436        | 457.44                               | 686.16          | 167.87                             | 251.81          |
|               | Enhancement (Existing House)      | 2,858                | 2,858         | 114.32                               | 171.48          | 41.95                              | 62.93           |
| 2018-19       | New House                         | 12,911               | 12,929        | 516.44                               | 775.74          | 189.52                             | 284.68          |
|               | Enhancement (Existing House)      | 3,228                | 3,232         | 129.12                               | 193.92          | 47.38                              | 71.16           |
| 2019-20       | New House                         | 12,911               | 12,928        | 516.44                               | 775.68          | 189.52                             | 284.66          |
|               | Enhancement (Existing House)      | 3,228                | 3,232         | 129.12                               | 193.92          | 47.38                              | 71.16           |
| 2020-21       | New House                         | 12,911               | 12,928        | 516.44                               | 775.68          | 189.52                             | 284.66          |
|               | Enhancement (Existing House)      | 3,228                | 3,232         | 129.12                               | 193.92          | 47.38                              | 71.16           |
| 2021-22       | New House                         | 12,910               | 12,928        | 516.40                               | 775.68          | 189.51                             | 284.66          |
|               | Enhancement (Existing House)      | 3,228                | 3,232         | 129.12                               | 193.92          | 47.38                              | 71.16           |
| <b>Total:</b> |                                   | <b>79,595</b>        | <b>79,595</b> | <b>3,183.80</b>                      | <b>4,775.70</b> | <b>1,168.39</b>                    | <b>1,752.58</b> |

# *Slum Rehabilitation of Slum Dwellers with Participation of Private Sector (ISSR)*

44

| Year          | No. of Slums | No. of Beneficiaries | Total Resource Mobilization (Rs. In Crore) |               |             |                   |   |
|---------------|--------------|----------------------|--|---------------|-------------|-------------------|---|
|               |              |                      | Total Cost                                 | Central Share | State Share | Beneficiary Share | ULB Share / PPP Partner Share (if Applicable) |
| 2015-16       | 3            | 1,356                | 97.42                                      | 13.56         | -           | 20.60             | 63.26   |
| 2016-17       | 1            | 576                  | 46.99                                      | 5.76          | -           | 11.17             | 30.06   |
| 2017-18       | 22           | 8,880                | 621.60                                     | 88.80         | -           | 177.60            | 355.20  |
| 2018-19       | 26           | 13,440               | 940.80                                     | 134.40        | -           | 268.80            | 537.60  |
| 2019-20       | -            | -                    | -  | -             | -           | -                 | -   |
| 2020-21       | -            | -                    | -  | -             | -           | -                 | -   |
| 2021-22       | -            | -                    | -  | -             | -           | -                 | -   |
| <b>Total:</b> | <b>48</b>    | <b>24,252</b>        | <b>1,706.81</b>                            | <b>242.52</b> | <b>-</b>    | <b>478.17</b>     | <b>986.12</b>                                 |

# *Slum Rehabilitation of Slum Dwellers with Participation of Private Sector (ISSR)*

45

## Resource Mobilization for FY 2017-18 (Rs. In Crore)

| Year          | Instalment   | Central Share<br>Required for FY<br>2017-18 | State Share<br>Required for FY<br>2017-18 | Total Funds<br>Required for FY<br>2017-18 |
|---------------|--|---|---|---|
| 2015-16       | 1st and 2nd Instalment for 1,356 DUs approved in 2015-16 | 10.85                                       | -   | 10.85                                     |
| 2016-17       | 1st and 2nd Instalment for 576 DUs approved in 2016-17   | 4.61  | -   | 4.61                                      |
| 2017-18       | 1st Instalment for 8,880 DUs approved in 2017-18         | 35.52                                       | -   | 35.52                                     |
| <b>Total:</b> | -  | <b>50.98</b>                                | -   | <b>50.98</b>                              |



# Approval of Annual Capacity Building Plan for Year 2017-18

# Capacity Building Plan – 2017-18

47

| S. No.        | Activity   | Budget (Amount in Rs.) |                     |                     |
|---------------|--|------------------------|---------------------|---------------------|
|               |  | State Share            | Centre Share        | Total               |
| 1             | Establishment of SLTC<br>(Central Share: 75% and State Share: 25%)   | 58,60,500              | 1,75,81,500         | 2,34,42,000         |
| 2             | Establishment of CLTC<br>(Central Share: 75% and State Share: 25%)   | 8,03,39,100            | 24,10,17,300        | 32,13,56,400        |
| 3             | IEC<br>(Central Share: 100%)   | -                      | 80,00,000           | 80,00,000           |
| 4             | TPQM<br>(Central Share: 75% and State Share: 25%)  | 48,20,000              | 1,44,60,000         | 1,92,80,000         |
| 5             | Social Audit<br>(Central Share: 100%)  | -                      | 5,50,000            | 5,50,000            |
| 6             | Geo-Tagging<br>(Central Share: 100%)   | -                      | 2,40,00,000         | 2,40,00,000         |
| 7             | For Office Equipment, Workshops and Seminar, Intercity Travels, Communication Cost and Report Production, Survey, Tests, Investigation and Reports etc,<br>(Central Share: 75% and State Share: 25%) | 1,82,95,064            | 5,48,85,192         | 7,31,80,256         |
| <b>Total:</b> |  | <b>10,93,14,664</b>    | <b>36,04,93,992</b> | <b>46,98,08,656</b> |

# *Establishment of SLTC*

| S. No.                       | Designation of Specialist to Be recruited      | Qualification<br>(Post Graduate,<br>Graduate, Degree,<br>Diploma) | Unit Rate<br>/Specialist as<br>per<br>Qualification | Annual Budget<br>(Amount in Rs.) |                    |
|------------------------------|--|---|---|----------------------------------|--------------------|
|                              |  |   |   | State Share                      | Central Share      |
| 1                            | 2 Senior Municipal/ Civil Engineer (RE)        | Post Graduate   | 117,900   | 707,400                          | 2,122,200          |
| 2                            | Senior MIS Expert                              | Post Graduate   | 126,000   | 378,000                          | 1,134,000          |
| 3                            | 2 Urban Planner/Town Planning Specialist       | Post Graduate/<br>Graduate  | 115,900   | 695,400                          | 2,086,200          |
| 4                            | 2 Senior PPP Expert (Contract Management)      | Post Graduate   | 174,500   | 1,047,000                        | 3,141,000          |
| 5                            | 2 Senior Housing Finance and Policy Specialist | Post Graduate   | 139,600   | 837,600                          | 2,512,800          |
| 6                            | Senior Procurement Specialist                  | Post Graduate   | 165,800   | 497,400                          | 1,492,200          |
| 7                            | Senior Social Development Specialist           | Post Graduate   | 128,000   | 384,000                          | 1,152,000          |
| 8                            | 8 Computer Operator/ Assistant                 | Graduate / Diploma  | 36,800  | 883,200                          | 2,649,600          |
| 9                            | 5 Office Helper                                | Diploma   | 28,700  | 430,500                          | 1,291,500          |
| <b>Total (24 Positions):</b> |  |   |   | <b>58,60,500</b>                 | <b>1,75,81,500</b> |



# *Establishment of CLTC*

49

- Egis India Consulting Engineers Pvt. Ltd. is awarded contract to provide Project Management Consultancy support for Pradhan Mantri Awas Yojana.
- Total cost of CLTCs would be Rs. 3213.56 Lakh of which Centre Share would be Rs. 2410.17 Lakh and state share would be 803.39 Lakh

# Two Days Orientation Workshop of PMC

50



# IEC Activity

51

| S. No.        | Activity   | Objective             | Target Audience          | Expected outcome of the activity                                  | Justification of the activity (How do you think the activity will lead to the expected outcome)   | Budget (Rs. Lakh) | Confirm whether the budget is within the approved DIPR/DAVP Rates. |
|---------------|--|-----------------------|--------------------------|---|---|-------------------|--|
| 1             | To put hoardings, Standees, Posters / Leaflets, Banners at Various ULBs  | To promote the Scheme | EWS Category Beneficiary | To make people aware about the scheme and take benefit of Scheme. | While making promotional campaigns, the scheme benefits will get registered in the minds of beneficiary and beneficiaries shall take benefit of the vertical they fit in. | 55.00             | Yes  |
| 2             | To put Name plate of All the houses getting completed under BLC Vertical | To promote the Scheme | EWS Category Beneficiary | To provide name plates outside beneficiary house with PMAY Logo.  | It is expected that 10,000 dwelling units shall be considered as completed and Rs. 250 per name plate.  | 25.00             | Yes  |
| <b>Total:</b> |  |                       |                          |   |   | <b>80.00</b>      |  |

# Third Party Quality Monitoring Agency

52

## A. Particulars:

|  |                |     |        |        |       |
|--|----------------|-----|--------|--------|-------|
| <b>Name of the State/UT</b>  | Madhya Pradesh |     |        |        |       |
| <b>No. of projects proposed under PMAY*</b><br>(As per HFAPoA/AIP) | ISSR           | AHP | BLC(N) | BLC(E) | Total |
|  | 10             | 100 | 400    | 0      | 510   |
| <b>No. of Projects Approved Under PMAY</b>                         | 3              | 57  | 252    | 0      | 312   |
| <b>B. Desk Review/Field Visits Proposed</b>                        |                |     |        |        |       |

|   |                                |
|---|--------------------------------|
| <b>Category of Project</b>                              | No. of Visits for each project |
| <b>In Situ Slum Redevelopment (ISSR)</b>                | 2                              |
| <b>Affordable Housing in Partnership (AHP)</b>          | 80                             |
| <b>Beneficiary Led Construction (BLC) (New)</b>         | 400                            |
| <b>Beneficiary Led Construction (BLC) (Enhancement)</b> | -                              |

|   |   |
|---|---|
| <b>C. Others</b>  |   |
| <b>Fees Proposed/Approved for each Visit of TPQMA Under each category of projects (Rs. In Lakh)</b> | Rs. 40,000/- for each visit - total cost of TPQM for the year would be <b>Rs. 192.80 Lakh</b> |

|  |   |
|--|---|
| <b>Whether Same or different agencies have been proposed/Selected for TPQM</b> | Government Engineering colleges have been appointed to conduct the TPQM for all the projects. For BLC projects, Government Polytechnic colleges have also been appointed to conduct the TPQM. |
|--|---|

|  |  |
|--|--|
| <b>Whether transparent competitive bidding process has been adopted/Envisaged for the selection of TPQM-Agency</b> |  |
|--|--|

# Social Audit

53

|  |   |                   |
|--|---|-------------------|
| <b>Total number of projects approved under the HFA Mission in the state</b>      | <b>312</b>  |                   |
| <b>Total number of projects selected for Social Audit</b>                        | Social Audit shall be conducted in 9 cities, selection of cities shall be done in forthcoming meeting of SLSMC. |                   |
| <b>Number of Dwelling units covered in the Social Audit</b>                      | 13,000 Dwelling Units (Approx.)   |                   |
| <b>Name and address of the independent Facilitating Agency (IFA) Shortlisted</b> | Yet to be finalized   |                   |
| <b>Tentative Schedule of Audit Meetings</b>                                      | City  | Date              |
|  | City and Schedules shall be shared once the IFA is shortlisted.   |                   |
| <b>Budget Requirement</b>  | Item  | Amount in Lakh    |
|  | Independent facilitating agency (Expert, Project execution)   | 1,37,500 /-       |
|  | Travel and Accommodation (Including Travel for Workshop)  | 1,37,500 /-       |
|  | Workshop Cost (Venue, Refreshments, Logistics)  | 1,37,500 /-       |
|  | Documentation and IEC Activity  | 1,37,500/-        |
|  | <b>Total:</b>   | <b>5,50,000/-</b> |

# Geo-Tagging

54

## A. Particulars:

| Name of the State/UT   | Madhya Pradesh |        |          |
|--|----------------|--------|----------|
| No. of Dwelling Units under BLC                              | BLC(N)         | BLC(E) | Total    |
| No. of Dwelling Units sanctioned under BLC till April-2017   | 145,436        | -      | 145,436  |
| No. of Dwellings Planned for Sanctioning during 2017-18      | 154,564        | -      | 154,564  |
| Total Dwelling Units sanctioned under BLC                    | 3,00,000       | -      | 3,00,000 |
| No. of Geotagging per Dwelling Unit Expected during the year | 2              |        |          |
| Total Geotagging Planned during the year                     | 6,00,000       |        |          |
| Per visit Geotagging Charges (@ Rs. 40 per Visit)            | 40             |        |          |
| Total Geotagging Charges during the year                     | 2,40,00,000/-  |        |          |

*For Office Equipment, Intercity Travels, Communication Cost and Report Production, Survey, Tests, Investigation and Reports etc,*

| <b>S. No.</b> | <b>Item of Expenditure</b>                       | <b>State Share</b> | <b>Central Share</b> | <b>Total Amount in Rs.</b> |
|---------------|--|--------------------|----------------------|----------------------------|
| <b>1</b>      | Office Equipments                                | 5,000,000          | 15,000,000           | 20,000,000                 |
| <b>2</b>      | Additional Manpower/Vehicles, Survey/Lab Testing | 5,000,000          | 15,000,000           | 20,000,000                 |
| <b>3</b>      | Workshops & Seminars                             | 1,221,298          | 3,663,894            | 4,885,192                  |
| <b>4</b>      | Duty Travels                                     | 2,500,000          | 7,500,000            | 10,000,000                 |
| <b>5</b>      | Contingency @ 5% of Contract Value               | 4,573,766          | 13,721,298           | 18,295,064                 |
| <b>Total:</b> |  | <b>1,82,95,064</b> | <b>5,48,85,192</b>   | <b>7,31,80,256</b>         |

*Reply of Observations/Comments on  
Capacity Building Plan*



# Reply of Observation/Comments on Capacity Building Plan

57

| S. No. | Component wise proposal                            | Observation/Comment  | Reply from the State   |
|--------|--|--|--|
| 1      | Proposal for establishment of SLTC under PMAY(U)   | <p>State Govt. of MP has submitted proposal for 17 specialists for establishment of SLTC in the State, however, it is apprised that as per the approved financial norms (Approved by 1<sup>st</sup> CSMC), only 10 specialists could be allowed for SLTC. In special case, the CSMC may approve the excess number of specialists.</p> <p>With regard to 3-Computer Operator/Assistant and 2-Office helper, it is to inform that there are no provisions in the Mission for Appointment of Computer Operator/Assistant or Office Helper. You are therefore requested to submit proposal in accordance with the PMAY (U) Mission as well financial norms approved by the Ministry.</p> | <p>In order to achieve the vision of the State, instead of appointing the SLTC/CLTC specialists, state of Madhya Pradesh has appointed the Project Management Consultancy (PMC) which shall provide manpower support at State as well as City Level as per the deployment approved by the SLSMC.</p> |
| 2      | Proposal for establishment of CLTCs under PMAY (U) | <p>The State Govt. has not provided details of CLTCs in prescribed template and they have also not clearly indicated names of Cities, population qualification and other necessary information in the proposal. State should submit the proposal in the prescribed format</p>  | <p>Details are being furnished in the required format in revised capacity building plan.</p>   |

# Reply of Observation/Comments on Capacity Building Plan

58

| S. No. | Component wise proposal                      | Observation/Comment  | Reply from the State   |
|--------|--|--|--|
| 3      | Proposal of Training Workshops under PMAY(U) | 47 City level Workshops/Training appear to be on the & higher end. Further, training themes and training institutions appear disconnected to implementation of PMAY(U) Mission. Hence, state should submit solid justification and rationale   | Please refer reply for the Point No. 3 mentioned below in this letter. |
| 4      | Exposure Visits                              | State Govt. of MP has submitted the proposal for 4 exposure visits (Gujrat, Utrakhand, Chhatisgarh and Rajasthan) comprising annual budget of Rs. 12 Lakh. In view of this, it has been noticed that the basis of selection of States for exposure visits under PMAY(U) Mission is not adequately justified. | Please refer reply for the Point No. 3 mentioned below in this letter. |
| 5      | Documentation / Research under PMAY(U)       | With regard to this, it is submitted that the porposaed activities do not seem to be research or documentation under the mission. This does not qualify for funding under research activity.   | Please refer reply for the Point No. 3 mentioned below in this letter. |

# Reply of Observation/Comments on Capacity Building Plan

59

| S. No. | Component wise proposal | Observation/Comment  | Reply from the State   |
|--------|-------------------------|--|--|
| 6      | IEC plan under PMAY(U)  | State Govt. of MP has submitted the proposal under IEC head of PMAY(U) Mission. The state Govt. has estimated an amount of Rs. 80.00 Lakhs for the IEC Activities under PMAY(U) Mission. With regard to this, it is submitted that the proposal submitted by the State is OK. But, the expenses will be disbursed on reimbursement basis. Hence, State will claim for reimbursement later. | As the plan was ok, there are no changes under IEC head of capacity building plan & reimbursements shall be claimed on actual expenditure. |

## Reply to Additional Queries raised

1. It is noticed that it is not clear whether the proposal has SLSMC Approval. Further, State Govt. of MP has so far not submitted the expenditure statement against the release of funds sanctioned by the ministry under Capacity Building Plan 2016-17 (Establishment of SLTC/CLTCs)

*There is a demand of 11.52 Lakhs houseless identified in Demand Survey for the state of Madhya Pradesh. To provide timely intervention under various verticals of the mission to such a large number of beneficiaries, it is necessary to have right number of manpower at all the levels in the state. In previous schemes, it has been an experience that with limited number of experts and unavailability of right number of manpower at ULB level, the scheme implementation gets delayed. The process of appointing manpower at all levels was taking a lot of time, with an appointment of only 4 SLTC and 18 CLTC experts for 379 towns till first 18 months of the mission*

# Reply of Observation/Comments on Capacity Building Plan

**period. Hence, State of Madhya Pradesh came up with a concept of Project Management Consultancy (PMC) for Pradhan Mantri Awas Yojana(U) which is also recommended by ministry of Urban Development for successful implementation of its various schemes. Egis India Consulting Engineers Pvt Ltd. has been appointed through the process of open tender on QCBS basis as the PMC for Pradhan Mantri Awas Yojana(U) to support State as well as ULBs with manpower till the end of the Scheme. Number of Employees and Rates in Capacity Building Plan is as per the tender awarded to PMC.**

**Considering the above, State has prepared the Annual capacity Building Plan for FY 2017-18. The proposed Capacity building plan has been approved by SLSMC dated 27th May, 2017. The copy of Approved Minutes of Meeting is enclosed for your kind reference.**

**As the proposed number of specialists could not be recruited during the last FY 2016-17, the fund could not be utilized to the extent of furnishing UC. The state shall submit the Utilization Certificate for the funds released for establishment of SLTC/CLTCs once 70% fund is utilized. State received Rs. 2.54 Cr. for establishment of SLTC/CLTCs out of which around Rs. 1.09 Cr. has been utilized for the remuneration of appointed experts.**

2. With regard to the proposal for other Capacity Building plan activities viz. undertaking workshops/thematic workshops, exposure visits and case studies/research studies, you are requested to submit separate proposal for each activities as and when these activities will be conducted /organized by the state. The proposal for these activities will be approved on a case tocase basis after taking into view (i) objectives of the programme; (ii) Detailed of participants (Number & Designation) and (iii) Expected Outcome.

**Workshops, Exposure Visits, Thematic workshops, Research and Case Studies have been taken out of the revised Capacity building plan. Detailed plans of all the activities shall be submitted in next CSMC meeting.**

# *BEST PRACTICE/INNOVATION*

## BEST PRACTICE/INNOVATION



62

### Innovative Technology Adopted

- **State Vision 2018** - 5 Lakh DUs for urban poor. All 379 cities included under PMAY.
- **Mixed housing approach adopted**—
  - ✓ Commercial unit, HIG, MIG and LIGs are constructed along with EWS and EWS houses are cross subsidized. LIGs have CLSS benefit.
  - ✓ O&M advantage
  - ✓ Housing Loans to EWS for Beneficiary share.
  - ✓ ULB share and financial gap for HIG, MIG and LIG through bank linkage.
- Best Practice Shared with GoI: State has submitted the approach adopted by the State to occupy unoccupied DUs constructed under BSUP/IHSDP.
- Details of IEC initiatives: Nagar Uday Abhiyan initiated in all the ULBs to create awareness about PMAU and ward wise groups created to spread the Scheme benefits to the beneficiaries.



Nagar Uday Abhiyan  
(Dec 16-Feb 17)

*Utilization Certificate  
of  
Chhindwara (AHP), Budni (AHP) and  
Hoshangabad (BLC)*

# Chhindwara - Details of Funds Released/Utilized

64

| Source of Release | Unspent Balance of previous instalment brought forward | Date of Release | Amount of Released Installments | Total Released Amount | Amount Utilized<br><i>(as per UC submitted)</i> | %age of Fund Utilized |
|-------------------|--|-----------------|---------------------------------|-----------------------|---|-----------------------|
| GoI               | 196.50   | 31/01/17        | 678.60                          | <b>875.10</b>         | 857.60  | 98.00%                |
| State             | 201.57   | 31/01/17        | 678.60                          | <b>880.17</b>         | 844.96  | 96.00%                |
| ULB               | 19.69  | -               | 365.00                          | <b>384.69</b>         | 373.15  | 97.00%                |
| Beneficiary       | -  | -               | 113.11                          | <b>113.11</b>         | 113.11  | 100.00%               |
| <b>Total:-</b>    | <b>417.76</b>  | <b>-</b>        | <b>1,835.31</b>                 | <b>2,253.07</b>       | <b>2,188.82</b>                                 | <b>97.15%</b>         |

| No of Approved DUs | Ground Level | Plinth/ Foundation | Roof Level | Superstructure completed | Finishing stage | Total Dwelling Units in Progress |
|--------------------|--------------|--------------------|------------|--------------------------|-----------------|----------------------------------|
| 1131               | 3            | -                  | 132        | 300                      | 696             | <b>1,131</b>                     |



# Chhindwara – Physical Progress

65



No. of EWS DU - 1131

# Budni - Details of Funds Released/Utilized

66

| Source of Release | Date of Release | Amount of Released Installments | Total Released Amount | Amount Utilized<br><i>(as per UC submitted)</i> | %age of Fund Utilized |
|-------------------|-----------------|---------------------------------|-----------------------|---|-----------------------|
| GoI               | 27/06/2016      | 330.00                          | <b>330.00</b>         | 237.62  | 72.01%                |
| State             | 27/06/2016      | 330.00                          | <b>330.00</b>         | 237.62  | 72.01%                |
| Beneficiary       | -               | 11.20                           | <b>11.20</b>          | 11.20   | 100%                  |
| <b>Total:-</b>    |                 | <b>671.20</b>                   | <b>671.20</b>         | <b>486.44</b>                                   | <b>72.47%</b>         |

| No of Approved DUs | Ground Level | Plinth/ Foundation | Roof Level | Superstructure completed | Finishing stage | Total Dwelling Units in Progress |
|--------------------|--------------|--------------------|------------|--------------------------|-----------------|----------------------------------|
| 550                | 325          | 57                 | 136        | 32                       | -               | <b>550</b>                       |

# *Budni – Physical Progress*



No. of EWS DU - 550

# Hoshangabad - Details of Funds Released/Utilized

68

| Source of Release  | Date of Release | Amount of Released Installments | Total Released Amount | Amount Utilized<br><i>(as per UC submitted)</i> | %age of Fund Utilized |
|--|-----------------|---------------------------------|-----------------------|---|-----------------------|
| GoI  | 27/06/2016      | 507.00                          | <b>507.00</b>         | 507.00  | 100.00%               |
| State  | 27/06/2016      | 338.00                          | <b>338.00</b>         | 314.00  | 92.90%                |
| Beneficiary<br><i>(As Labour and Beneficiary Funds for Construction of DU)</i> | -               | 456.30                          | <b>456.30</b>         | 456.30  | 100.00%               |
| <b>Total:-</b>   |                 | <b>1,301.30</b>                 | <b>1,301.30</b>       | <b>1,277.30</b>                                 | <b>98.16%</b>         |

| No of Approved DUs | Ground Level | Plinth/ Foundation | Roof Level | Superstructure completed | Finishing stage | Total Dwelling Units in Progress |
|--------------------|--------------|--------------------|------------|--------------------------|-----------------|----------------------------------|
| 845                | 18           | 779                | 24         | 23                       | 1               | <b>845</b>                       |

# Hoshangabad – Physical Progress



No. of EWS DU - 845

# Hoshangabad – Physical Progress

70



No. of EWS DU - 845



Thank You...