

Annual Implementation Plan

of

Dum Dum Municipality

For the Year 2018-19

Annual Implementation Plan Tables

Annexure 6

(Para 8.6 & Para 14.4 of the Guidelines)

Summary Sheet for Annual Implementation Plan (AIP) for the Year 2018-19

District:	North 24 Parganas
Name of the ULB:	Dum Dum

Admissible Component	Target for the Year 2015-16	Achievement for the Year 2015-16	Target for the Year 2016-17	Achievement for the Year 2016-17	Target for the Year 2017-18	Achievement for the Year 2017-18	Target for the Year 2018-19	Remaining Target as per HFAPoA
A. Beneficiary Led Construction								
• New Houses	21	20	0	0	412	412	164	868
• Enhancement	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• Sub Total (A)	21	20	0	0	412	412	164	868
B. In-situ Slum Rehabilitation with participation of Private Sector								
• Number of Slums	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• Number of Households (B)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
C. Affordable Housing in Partnership (EWS Category)								
• Number of Households (C)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
D. Credit Linked Subsidy								
• EWS Households	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• LIG Households	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• Sub Total (D)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
E. TOTAL (A+B+C+D)	21	20	0	0	412	412	164	868

I. Subsidy for Beneficiary-led Individual House Construction or Enhancement

Year *	<u>Beneficiary-led Individual House Construction or Enhancement in Slums & Non-Slum Areas</u>								
	No. of Beneficiaries		Resource Mobilisation (Rs. in Crore)						
	New Housing	Enhanceme nt of Existing House	New Housing	Enhanceme nt of Existing House	Total Cost	Central Share	State Share	Beneficiary Share	ULB Share (if applicable)
2015-16	21	NA	21	NA	0.85	0.32	0.44	0.05	0.04
2016-17	0	NA	0	NA	0.00	0.00	0.00	0.00	0.00
2017-18	412	NA	412	NA	16.68	6.18	8.71	1.03	0.76
2018-19	164	NA	164	NA	6.64	2.46	3.47	0.41	0.30
2019-20	NA	NA	NA	NA	NA	NA	NA	NA	NA
2020-21	NA	NA	NA	NA	NA	NA	NA	NA	NA
2021-22	NA	NA	NA	NA	NA	NA	NA	NA	NA
Total	597	NA	597	NA	24.17	8.96	12.62	1.49	1.10

Note : * Cost of each DU : 3.68 Lakh & Associated ID cost Rs. 0.368 Lakh per DU

II.Slum Rehabilitation of Slum Dwellers with Participation of Private Sector

[illegible]

III. Affordable Housing in Partnership with Public & Private Sectors

Year *	<u>Affordable Housing in Participation with Public & Private Sectors</u>					
	No. of Projects	No. of Beneficiaries	Resource Mobilisation (Rs. in Crore)			
			Total Project Cost (AHP)	Central Share	State Share	ULB Share (if applicable)
2015-16	Nil	Nil	Nil	Nil	Nil	Nil
2016-17	Nil	Nil	Nil	Nil	Nil	Nil
2017-18	Nil	Nil	Nil	Nil	Nil	Nil
2018-19	Nil	Nil	Nil	Nil	Nil	Nil
2019-20						
2020-21						
2021-22						
Total	Nil	Nil	Nil	Nil	Nil	Nil

IV. Affordable Housing for Weaker Section through Credit Linked Subsidy

Year *	Housing Type	<u>Affordable Housing through Credit Linked Subsidy</u>					
		No. of Beneficiaries availed Loan		Resource Mobilisation (Rs in Crores)		Estimated Interest Subsidy Availed	
		EWS	LIG	EWS	LIG	EWS	LIG
2015-16	New Housing	Nil	Nil	Nil	Nil	Nil	Nil
	Enhancement (Existing House)	Nil	Nil	Nil	Nil	Nil	Nil
2016-17	New Housing	Nil	Nil	Nil	Nil	Nil	Nil
	Enhancement (Existing House)	Nil	Nil	Nil	Nil	Nil	Nil
2017-18	New Housing	Nil	Nil	Nil	Nil	Nil	Nil
	Enhancement (Existing House)	Nil	Nil	Nil	Nil	Nil	Nil
2018-19	New Housing	Nil	Nil	Nil	Nil	Nil	Nil
	Enhancement (Existing House)	Nil	Nil	Nil	Nil	Nil	Nil
2019-20	New Housing						
	Enhancement (Existing House)						
2020-21	New Housing						
	Enhancement (Existing House)						
2021-22	New Housing						
	Enhancement (Existing House)						
Total		Nil	Nil	Nil	Nil	Nil	Nil

[Signature]

Signature of the
Chairperson

Chairman
Dum Dum Municipality
44, Dr. Sainen Das Sarani
Dum Dum, Kolkata-700028



Signature
(Director, SUDA)

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• Enhancement	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
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B. In-situ Slum Rehabilitation with participation of Private Sector								
• Number of Slums	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• Number of Households (B)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
C. Affordable Housing in Partnership (EWS Category)								
• Number of Households (C)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
D. Credit Linked Subsidy								
• EWS Households	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• LIG Households	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
• Sub Total (D)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
E. TOTAL (A+B+C+D)	21	20	0	0	412	412	164	868

I. Subsidy for Beneficiary-led Individual House Construction or Enhancement

Year *	<u>Beneficiary-led Individual House Construction or Enhancement in Slums & Non-Slum Areas</u>								
	No. of Beneficiaries		Resource Mobilisation (Rs. in Crore)						
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2017-18	412	NA	412	NA	16.68	6.18	8.71	1.03	0.76
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2019-20	NA	NA	NA	NA	NA	NA	NA	NA	NA
2020-21	NA	NA	NA	NA	NA	NA	NA	NA	NA
2021-22	NA	NA	NA	NA	NA	NA	NA	NA	NA
Total	597	NA	597	NA	24.17	8.96	12.62	1.49	1.10

Note : * Cost of each DU : 3.68 Lakh & Associated ID cost Rs. 0.368 Lakh per DU

II.Slum Rehabilitation of Slum Dwellers with Participation of Private Sector

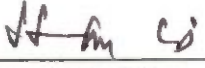
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III. Affordable Housing in Partnership with Public & Private Sectors

Year *	<u>Affordable Housing in Participation with Public & Private Sectors</u>					
	No. of Projects	No. of Beneficiaries	Resource Mobilisation (Rs. in Crore)			
			Total Project Cost (AHP)	Central Share	State Share	ULB Share (if applicable)
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2016-17	Nil	Nil	Nil	Nil	Nil	Nil
2017-18	Nil	Nil	Nil	Nil	Nil	Nil
2018-19	Nil	Nil	Nil	Nil	Nil	Nil
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Total	Nil	Nil	Nil	Nil	Nil	Nil

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Year *	Housing Type	<u>Affordable Housing through Credit Linked Subsidy</u>					
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 Signature of the
 Chairperson
 Chairman
 Dum Dum Municipality
 44, Dr. Sailen Das Sarai
 Dum Dum, Kolkata-700029



Signature
 (Director, SUDA)

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Signature of the
Chairperson

Chairman
Dum Dum Municipality
44, Dr. Sainen Das Sarani
Dum Dum, Kolkata-700028



Signature
(Director, SUDA)