

Annual Plan of PMAY(U) -LIFE (2020 - 21)

Monthly Targets and Summary of Monthly Achievements against targets (Update achievements before 5th of every month). Monthly targets for all the months should be filled up now. We may get ONLY for 6 months for implementation as we have CDS election in December. Give maximum thrust to the next 4 months. Though our plan will be for 6 months, write these columns for 9 months (July-A-S-O-N-D-J-F-M) and try to complete Goals before December

Sl. No	Subject/ Area	Goal/ Annual Plan	Total physical achievement planned	Remarks (to clarify the previous column. Give background/ description about the number mentioned in the previous column)	July target	July achievement	August Target	August Achievement	Sept Target	Sept Achievement	Total Target/ cumulative target	Total achievement/ cumulative, till date (Update this column every month to note physical progress)	Total Budget earmarked, if any (Rs. in lakhs)	Total, cumulative expenditure till date (updated on 5th of every month)
1	Approval of new DPR under BLC (N) Component	Approval of new DPRs of 52 Local bodies for the construction of 10,465 dwelling units under the beneficiary led construction component from Central Ministry and grounding of 3181 houses approved by MoUHA subject to ratification by SLSMC.	10465 DUs- Approval 13646 DUs -Grounding	Presently we have 88544 dwelling units approved by MoHUA. In addition to these, 3181 dus were approved by MoHUA in December, 2020 subject to ratification by State Level Sanctioning and Monitoring Committee (SLSMC). The same were ratified in the SLSMC held on 29.6.2020. SLSMC also approved new DPRs for the construction of 10465 dus for submission to MoHUA.	Approval of 10,465 houses from Ministry.		Grounding of 3181 Houses		Grounding of 10465 Houses		Approval -10465 Grounding 13646	Approval 88544 Grounding 37201	54584	0
2	Completion of grounded houses	Completion of 37,201 houses, which are in various stages of construction.	37201 DUs	Out of the 88,544 approved houses, 38,822 houses have been completed 37,201 houses have been grounded and in various stages of construction.	Completion of 19,153 DUs		Completion of 9559 DUs		Completion of 8489 DUs		37201 DUs	38822		1655.6
3	Grounding of nonstarted houses sanctioned before March 2020	Grounding of 12521 houses sanctioned before March 2020	12521 DUs	Out of the 88,544 approved houses, 48445 houses have been made habitable 37,201 houses have been grounded and in various stages of construction. Construction of 12521 DUs not yet started. Out of this 3750 belongs to wetland/CRZ/railway etc	Grounding of 2923 houses		Grounding of 2923		Grounding of 2925		8771	76023 DUs		
4	Apartment complexes for landless under the Affordable Housing in Partnership component.	Approval of 18 DPRs for the construction. Completion of 400 units approved under AHP in Perinthalmanna Municipality.	Approval of 18 DPRs	2 DPRs have been sanctioned under the AHP component by MoHUA till date. In addition to these, 4 DPRs have been approved by the SLSMC held on 29.6.2020. Including these, 18 DPRs for the construction of Apartment Complexes will be approved by the Ministry.			Approval of 4 DPRs for the construction of apartment complexes under AHP.		Approval of 14 AHP DPRs for the construction of apartment complexes for landless from the Ministry		18 AHP DPR	2 DPRs with 488 DUs		192
5	Credit Linked Subsidy Scheme (CLSS)	Sanction of CLSS loan to 3000 families.	3000	20232 Loan has been sanctioned under CLSS scheme till now. Out of this 11000 beneficiaries only received subsidy. So it is planned to sanction additional 3000 Loan before September 2020	Sanction of CLSS loan to 500 families. Send letter to the Ministry regarding the subsidy fund release Initiative to execute agreement with DCB Collection of list of beneficiaries availed home loan with the help SLBC and DLB		Sanction of CLSS loan to 1000 families. Conduct meeting with various HODs to explore the possibility of including the Govt. employees to the scheme		Sanction of CLSS loan to 1500 families.		3000 Loan	20323 Loan		
6	Hudco loan - 100% Claiming	Claiming balance 200 crores of HUDCO loan sanctioned towards meeting the share the Urban local bodies	Disbursing 200 croresto ULBs.	1000 crores has been sanctioned as HUDCO loan towards meeting the enhanced ULB share under PMAY(U)-LIFE. Out of these, Rs.800 Crore has been disbursed through a software designed by IKM.	Submission of UC and release of 100 crores as 5th installment, after making provision in the software designed by IKM for fund disbursal.		Submission of UC of 100 crore and release of final instalment of 100 crore. Disbursement of the same to ULBs.				200 Crore	800 Crore		

7	Completion of RAY projects	Completion of Rajiv Awas Yojana project in 5 corporations. Structure completion of G+11 tower upto 6th floor in Kochi corporation. Tendering and work awarding of electrical and plumbing.	Completion and handing over of houses approved under Rajiv Awas Yojana (RAY) to beneficiaries in Thrissur and Kozhikode Corporations Structure completion of G+11 tower up to 6th floor in Kochi Completion of Second Phase project at Mathippuram, Trivandrum Grounding of Third Phase project at Mathippuram, Trivandrum Completion of 110 DUs in SMP Palace, Kollam Corporation (RAY) to beneficiaries in Kollam, Thiruvananthapuram, Thrissur and Kozhikode.	Under RAY, 2063 houses have been approved, out of which 390 houses are complete and 60 units are in various stages of construction. 320(260+ 60) DU completion agreed by contractor.	Follow up action on work progress	Follow up action on work progress	320 DUs completion			320	390 dus	789	
8	HUDCO CSR Project	Completion of HUDCO CSR project implemented in North Parvoor, Venmony gramapanchayath. Construction will be commenced in Vandiperiyar Panchayath.	36 DUs	11 Houses in North Paravoor and 9 Houses in Venmani have been almost completed. The houses will be completed and handed over to beneficiaries before August 30, 2020. Vandiperiyar project is not yet approved from HUDCO.		Completion of 11 Houses in North Paravoor 9 Houses in Venmani Panchayath and handed over to beneficiaries.	Commencement of Vandiperiyar Project				20 DUs almost completed		11.2
9	PMAY(U) - AUJES Convergence	Issue job card to newly sanctioned 21242	13646	84% of beneficiaries from the DPRs sanctioned before 2019 April have	Issue job card to 7596 beneficiaries from old	Issue job card to 3181 beneficiaries and	Issue job card to 10465 beneficiaries			Job Card - 21242	Wage 38 Crore		
10		Issue Rs.17.9 Crores as additional financial assistance to PMAY beneficiaries through PMAY (U) -AUJES Convergence	17.9 Crore	Issue Rs.17.9 Crores as additional financial assistance to PMAY beneficiaries through PMAY (U) -AUJES Convergence	follow up action with DUA		Issue Rs.17.9 Crores as additional financial assistance to PMAY beneficiaries through PMAY (U) -AUJES Convergence			17.9 Crore	38 Crore		
11	PMAY(U) - EST&P Convergence	Skill training and sustainable placement of atleast 1500 members through EST&P.	Placement of 1500 members.	Skill training is provided to PMAY(U)-LIFE beneficiaries through convergence with EST&P convergence of NULM. 795 members of PMAY(U)-LIFE beneficiary families got trained under the component out of which, 210 persons got placement. A database of PMAY beneficiary family members who require skill training has been created. Targeted to provide training and placement to 1500 persons in the database.	Preparation of possible way out plan, in discussion with NULM	Initiate the plan prepared Conduct awareness programs	commencement of training						
12	Capacity building-Training to charge officers.	Training to charge officers/clerks on PMAY implementation methodology, guidelines, procedures and compliances at ULB level through suitable online platform.	Training to 186 charge officers/ section clerks.	Charge officers and section clerks play a crucial role in the implementation of the project at ULB level. To provide more clarity with regard to project implementation and to develop ownership towards the project, a training is proposed.	Action plan and module preparation in the prevailing covid situation	Online training program scheduled for: 1st week- TVM RJD 2nd week - Kochi RJD 3rd week - Kozhikode RJD	Online training program scheduled for absentees					Nil	
13	Management development training to PMAY(U)-LIFE State level and city level technical cell	Management development training to PMAY(U)-LIFE state and city level technical cell members through suitable online platform	Management Development training to 71 specialists of PMAY(U)-LIFE city level and state level technical cells through online platform.	Management Development Training to PMAY SLTC and CLTC members.	Action plan and module preparation in the prevailing covid situation	Online training program scheduled for: 1st week- TVM RJD 2nd week - Kochi RJD 3rd week - Kozhikode RJD	Online training program scheduled for absentees						0.1

14	Orientation workshop to newly elected Mayors/ Municipal Chairpersons at state level .	Orientation workshop to newly elected Mayors/ Municipal Chairpersons.	Orientation workshop to newly elected Mayors/ Municipal Chairpersons	After the local body elections scheduled in October, 2020, new council will come into power in Novemebr, 2020. Mayors and Chairpersons play a crucial role in the implementation of the project. Hence, it is proposed to conduct a workshop for Mayors/ Chairpersons during December, 2020 . The workshop focus will be on project details, role of Mayor/ Chairperson etc.			Action plan and module preparation				Conduct the training program on November 2nd week			2
15	Workshop for the newly elected council.	Conducting 14 ULB level workshops.		After the local body elections scheduled in October, 2020, new council will come into power in Novemebr, 2020.Hence, it is proposed to conduct ULB leve workshop for the newly elected council in December, 2020 . The workshop focus will be on project details and role of council.			Action plan and module preparation				Conduct the training program on November 3rd week			
16	Prodtion of short videos on beneficiary testimonials	Production of 5 short videos on beneficiary testimonials and dissemination of the same through social media.	5 short videos	It is proposed to produce 5 short videos on beneficiaries and elected representatives testimonials in Malayalam with English subtitle. The same will be disseminated through the social media platforms of MoHUA, Kudumbashree and Urban local bodies. Selection of agency completed.	Issue of work order. Finalization of script		Completion of 5 shortfilms and dissemination of the same through social media platforms.							3.5
16	Angikaar campaign-follow up.	Analysis of the campaign by portraying achievement against demand. Filling the gap to meet the demand under entitlements and social security measures.	Angikaar campaign-analysis of demand vs achievement.Achieving atleast 75% of demand in terms of entitlements and socail security schemes.	Angikaar campaign was condctued in 2019-20 with the objective of convergence and change management towards enhancing the quality of life of PMAY(U)-LIFE beneficiaries. As part of the campaign, need assessment was conducted among beneficiaries towards assessing demand interms of convergence initiatives and entitlements. Campaign was helpful in providing entitlements and benefits of central, state and ULB schemes to beneficiaries. It is proposed to	Gap Analysis Submission of achievement vs demand report.		Follow up at ULB level and liaisoning with concerend departments for addressing the gap.				Follow up at ULB level and liaisoning with concerend departments for addressing the gap. Prepare a report on the progress of the campaign			0
17	Approval and implementation of IEC plan for 2020-21.	Approval and implementation of IEC plan for 2020-21		1. Production of 10 short animated videos for dissemination through social media platforms. 2.Recognition of best parctices- ULB level convergence initiatives, women construction group CSR initiatives 3.Providing internship opportunities to Phd scholars and publishing papers on best practices in International Journals. 4. Broadcasting testimonial audio clips (testimonials of beneficiaries, elected representatives,implementing officerfs) through FM radios and AIR stations. 5. Printing of handbooks and compendium of guidelines intended for distribution to the new council. 6. Beneficiary meet at ULB level. 7. Recognising best practices of	Forwarding the plan to MoHUA.		Approval from MoHUA. Selelction of agencies, content of handbook and compendium.			Awarding work, finalizing content.				70

18	Home Insurance coverage to PMAY(U)-LIFE beneficiaries	Providing home insurance coverage to all houses constructed under PMAY(U)-LIFE.	Home insurance coverage to all houses constructed under PMAY(U)-LIFE	Government decided to give home insurance coverage to all houses constructed under LIFE and PMAY(U) LIFE. Entrusted Kudumbashree to select broking agency to provide insurance coverage for the beneficiaries.	Floating EoI and selection of broking agency.		Product development in consultation with LIFE		Enrolment of beneficiaries.					13	
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