

RAY - UTTARAKHAND

**Proposal for
638 Dwelling Units
In-Situ Project At Kelakheda,
Distt. – U.S. Nagar.**

**Urban Development Department,
Uttarakhand**

RAJIV AWAS YOJNA



KELAKHEDA IN UDHAM SINGH NAGAR



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OVERALL PROJECT COST SUMMERY

Sr. No.	No. of Beneficiaries	Cost per Dwelling Unit (in Lacs.)	COST	Cost (in Lacs.)	Central share (in Lacs.)	State Govt. Share (in Lacs.)	ULB Share (in Lacs.)	Beneficiary Share (in Lacs.)
A.	398.00	365,020.10	145,278,000.00	1,452.78				
	240.00	384,366.67	92,248,000.00	922.48				
	638.00			2,375.26	1,900.21	230.80	0.00	244.25
B.	INFRASTRUCTURE							
				813.80	638.00	175.80	0.00	0.00
	A+B			3,189.06	2,538.21	406.60	0.00	244.25
C.	OPERATION & MAINTENANCE COST							
	O&M Cost @ 4%			127.56	102.05	25.51	0.00	0.00
	A+B+C			3,316.62	2,640.26	432.11	0.00	244.25
D.	OTHER COSTS							
	DPR Preparation, Project Management, Supervision and Quality Control, Capacity Building, Community Mobilization, Social Audit and TPIM (5% OF THE TOTAL COST)			159.45	0.00	159.45	0.00	0.00
	GRAND TOTAL	A+B+C+D		3,476.08	2,640.26	591.57	0.00	244.25

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SLUM PROFILE

Sr. No	Name Of Town & District Covered	Total No. Of Slums	Slums Taken In DPR with kachcha huses	Total Population Of Town	Total Slum Population	% Of Slum Population	Remaining Slum With kachcha houses
1	KELAKHEDA (U.S.Nagar)	7	7	10,922	6424	58.82 %	00

12.7 Slum-wise details of dwelling units covered

S.No.	Name of the Slum	Polpulation	Total Nos. of Households	Pucca Du's	Semi Pucca Du's	Kutchha Du's	Additional Du's Units	Upgradation on Du's Unit	Proposed New Du's	Rental Housing	Transit Housing
1	Gandhi Nagar	2047	324	175	-	149	-	-	149	-	-
2	Fida Nagar	2045	337	173	-	164	-	-	164	-	-
3	Mandir Masjid	983	168	138	-	30	-	-	30	-	-
4	Chikitsalaya	2455	353	213	-	140	-	-	140	-	-
5	Police Chaukiward -5	985	173	145	-	28	-	-	28	-	-
6	Ratna Madiya ward no-6	1634	234	119	-	115	-	-	115	-	-
7	Shastri Nagar	773	100	88	-	12	-	-	12	-	-
	Total	10922	1689	1051	0	638	0	0	638	0	0

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CATEGORY WISE DETAIL OF BENEFICIARIES

12.8 -Details of beneficiaries in terms of composition

S.No.	Name of the Slum	Total Polpulation	Male	Female	Total Nos. of Households (H)	General P (H)	SC P(H)	ST P(H)	OBC P (H)	PH P(H)	Minority P(H)	Others P(H)	Beneficiary
1	Gandhi Nagar	2047	1084	963	324	554	102	-	1391	-	-	-	149
2	Fida Nagar	2045	1083	962	337	553	102	-	1390	-	-	-	164
3	Mandir Masjid	983	520	463	168	266	49	-	668	-	-	-	30
4	Chikitsalaya	2455	1301	1154	353	664	122	-	1669	-	-	-	140
5	Police Chaukiward -5	985	522	463	173	267	49	-	669	-	-	-	28
6	Ratna Madiya ward no-6	1634	866	768	234	442	81	-	1111	-	-	-	115
7	Shastri Nagar	773	409	364	100	210	38	-	525	-	-	-	12
	Total	10922	5785	5137	1689	2956	543	0	7423	0	0	0	638

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OVERALL PROJECT COSTING

6	OVERALL PROJECT COSTING	Housing	Infrastructure	Total
6.1	Amount in lakhs	Rs. 2,374.27	Rs. 814.80	Rs. 3,189.07
6.2	%age to Project cost	68.30%	23.44%	
6.3	Ratio of housing to infrastructure	74.45%	25.55%	
7	COST OF DU & PER DU FINANCE (in Rs)			
7.1	Central grant	Rs. 297,714.11		
7.2	State grant	Rs. 36,160.60		
7.3	ULB's Share	Rs. 0.00		
7.4	Beneficiaries Share	Rs. 38,267.92		
7.5	Total cost (Rs)	Rs. 372,142.63		
8	FINANCING PATTERN	Housing	Infrastructure	Total
8.1	Central Grant (%)	80%	78%	80%
8.2	State Grant (%)	9.72%	22%	12.75%
8.3	Implementing agency share (%)	0%	0%	0%
8.4	Beneficiary share (% in housing only, other than rental housing)	10.28%	0%	7.66%
8.5	Total	100%	100%	100%

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BARKOT - PROJECT COST DETAILS COMPONENT WISE

SL.	Scheme Component	Type	Qty.	Rate (in Rs/Unit)	Proposed Project Cost	Appraised Project Cost	Central share	State Govt. Share	ULB Share	Beneficiary Share (90 Gen. & Rest are Res.)
A. HOUSING			DUs							
1	New in-situ	Single Storied (Carpet Area 25.08 Sqm)	398	365020.10	1452.78	1452.78	1162.22	141.63	0.00	148.93
1a.	New in-situ	Single Storied (Carpet Area 25.35 Sqm)	240	384366.67	922.48	922.48	737.98	89.17	0.00	95.32
2	Relocation	NIL			—	—	—	—	—	
3	Rental	NIL			—	—	—	—	—	
4	Transit	NIL			—	—	—	—	—	
	Total Housing Cost Sub Total (A)		638		2375.26	2375.26	1900.21	230.80	0.00	244.25
B. INFRASTRUCTURE										
1	Roads									
(i)	Interlocking Road 2m	Rmt	2292	2476.88	56.77	56.77	44.51	12.26	0.00	0.00
(ii)	Interlocking Road 3m	Rmt	3066	3413.89	104.67	104.67	82.06	22.61	0.00	0.00
(iii)	Interlocking Road 4.5m	Rmt	3003	4569.10	137.21	137.21	107.57	29.64	0.00	0.00
2	Water Supply									
(i)	UGSR									
(ii)	SR									
(iii)	Pipeline (Mini water supply scheme)	Rmt	6749	873.31	58.94	58.94	46.21	12.73	0.00	0.00
(iv)	Service Connection	Nos	638	4000.00	25.52	25.52	20.01	5.51	0.00	0.00
(v)	water tank	Nos.	638	12611.29	80.46	80.46	63.08	17.38	0.00	0.00

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3	Storm Water Drains									
(i)	150x200	Rmt	4870.00	754.00	36.72	36.72	28.79	7.93	0.00	0.00
(ii)	300x300	Rmt	3760.00	1260.11	47.38	47.38	37.14	10.24	0.00	0.00
(iii)	300x450	Rmt	2280.00	1518.86	34.63	34.63	27.15	7.48	0.00	0.00
4	Sewerage									
(i)	Distribution lines & Manholes									
(ii)	Service Connection	Nos								
(iii)	Septic tank	nos	638	13835.42	88.27	88.27	69.20	19.07	0.00	0.00
5	Electrification									
(i)	HT/LT / supply line works / street light pole and transformers	Nos.	110	23636.36	26.00	26.00	20.38	5.62	0.00	0.00
(ii)	Service Connection									
6	Solid Waste Management									
7	Compound Wall Fencing									
8	Demolition of Houses									
Social Infrastructure										
9	Parks									
10	Community	Sqm	560	11669.64	65.35	65.35	51.23	14.12	0.00	0.00
11	Public Health Centre									
12	Primary School									
13	Transit	Sqm	638.00	8131.66	51.88	51.88	40.67	11.21	0.00	0.00
Sub Total (B)					813.80	813.80	638.00	175.80	0.00	0.00
Total (A+B)					3189.06	3189.06	2538.21	406.60	0.00	244.25

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	Ratio of Housing to Infrastructure							
C. OPERATION & MAINTENANCE COST								
1	O&M Cost @ 4%		127.56	127.56	102.05	25.51	0.00	0.00
	Sub Total (C)		127.56	127.56	102.05	25.51	0.00	0.00
	Sub Total (A+B+C)		3316.62	3316.62	2640.26	432.11	0.00	244.25
D. OTHER COSTS								
1	DPR Preparation, Project Management, Supervision and Quality Control, Capacity Building, Community Mobilization, Social Audit and TPIM	5% of Total Cost	159.45	159.45	0.00	159.45	0.00	0.00
	Sub Total (D)		159.45	159.45	0.00	159.45	0.00	0.00
	Grand Total (A+B+C+D)		3476.08	3476.08	2640.26	591.57	0.00	244.25

- **Septic tank Proposed for individual houses.**
- **Inter Locking Tiles Road with Storm water drain**
- **110 Nos. Street Light Poles proposed.**
- **1 No. Community center proposed .**

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Participation of poor families in planning and implementation of slum level Basic infrastructure development as well as Socio-Economic development has been ensured. As indicated, the community will be involved during the construction stage also.

Nagar Panchayat Parishad Kelakheda

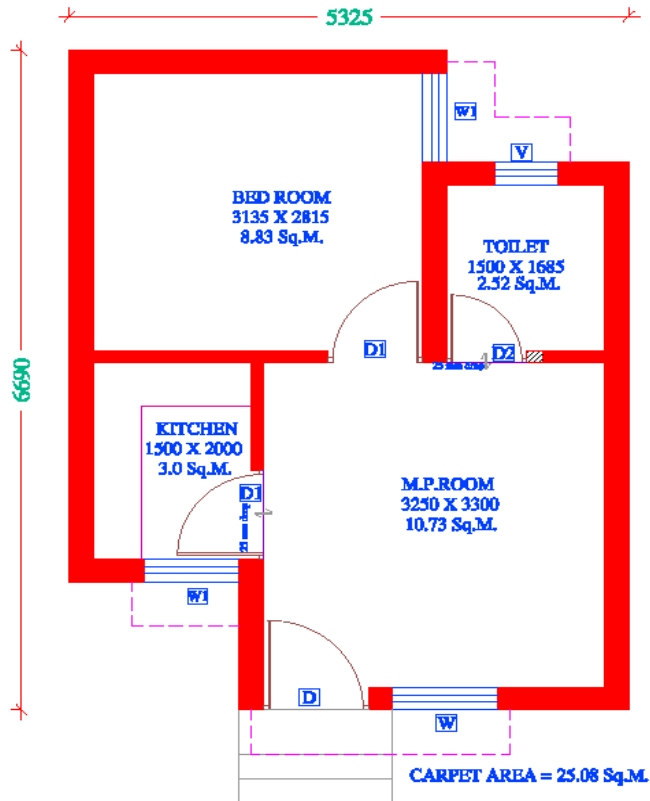
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PROPOSED DWELLING UNIT TYPE – 1 FORSITARGANJ UDHAM SINGH NAGAR



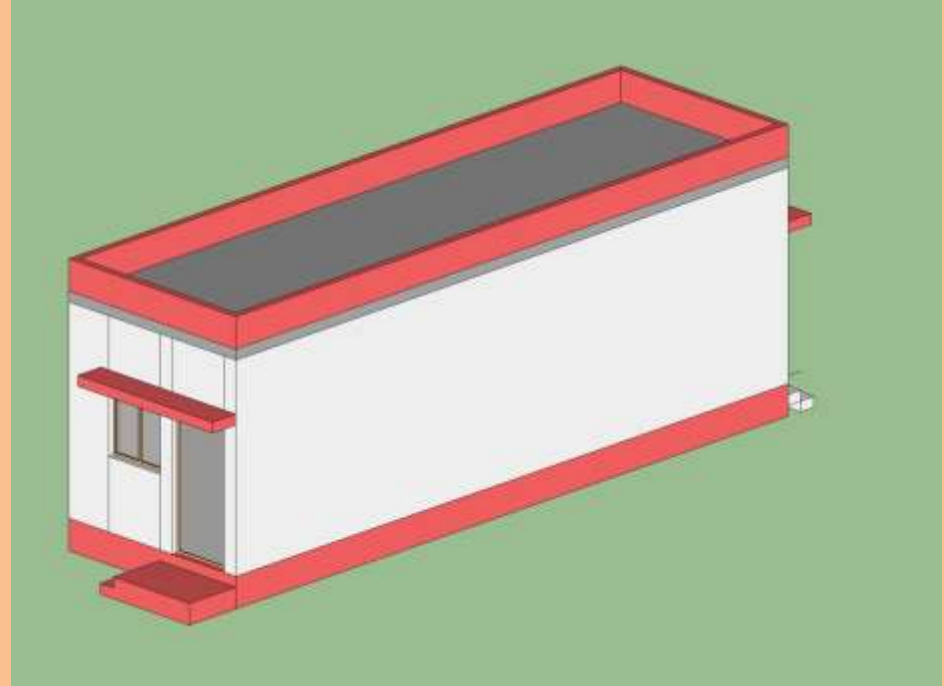
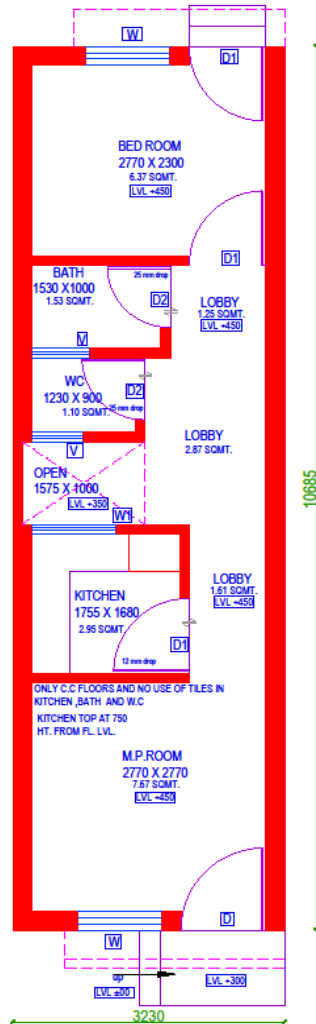
AREA DETAIL

BUILTUP AREA	31.56 Sqmt.
CARPET AREA	25.08 Sqmt.
UNIT COST	Rs.3.65 Lakh

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PROPOSED DWELLING UNIT TYPE – 2 FOR SITARGANJ UDHAM SINGH NAGAR



AREA DETAIL

BUILTUP AREA	34.51 Sqmt.
CARPET AREA	25.35 Sqmt.
UNIT COST	Rs.3.84 Lakh

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COMMUNITY CENTER



GROUND FLOOR PLAN



FIRST FLOOR PLAN

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Beneficiary Contribution

Average EMI payable per Beneficiary / Dwelling Unit (DU) = Rs.208/- & 219/-

- Period payable = 15 Years
- The total of Average EMI payable per Beneficiary / Dwelling Unit (DU) is not more
- than 15 % of his average monthly income

No. of Beneficiaries/ Dwelling Units	Cost per Dwelling Unit in Rs.	Total Cost In. Lacs	Beneficiary Contribution in Rs.
398	365020.10	327601	37419.00
240	384366.67	344648.67	39718.00
638			

THANK YOU