

General Details of the ULB for Performance Grant (PG) 2019-20

Name of the State	UTTRAKHAND	
Name of the ULB	NAGAR PANCHAYAT POKHRI	
Civic Status of the ULB (M Corp/ M Council/ NP)	NP	
Census Population (2011)	5295	
Last Municipal Election Held (Year)	2018	
Next Municipal Election Due (Year)	2022	
Year of Performance Grant Claim	2019-20	
Whether the City is under AMRUT Mission or Not	NO	
Name of the Municipal Commissioner / Executive Officer of the ULB	N.R. Tiwari	
Contact / Mobile No.	7533907982	
Email Address	eopokhari@gmail.com	
Name of the Contact Person	Ashish Kumar	
Contact / Mobile No.	9720759490	
Email Address	www.ashish.skynet@gmail.com	
Postal Address of the ULB (with Pincode)	Nagar Panchayat Pokhari Pin Code- 246473	
Website Address of the ULB	www.udda.gov www.udda.ux.gov.in	
Publishing of Audited Accounts of Municipality on ULB / State website		
For the Performance Grant of 2019-20	Published Audited Accounts of 2017-18	YES
	Website Address/URL	http://udda.ux.gov.in/Pages/show/105-Budget 105-Budget


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For the Performance Grant of 2019-20

S. No.	Details	Income Details (Amounts to be provided in Rupees Lakh)			
		2015-16 (Audited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)
	Total Receipts (A+B)	98.98	66.03	186.76	143.51
A	Revenue Receipts (1+2+3)	22.91	26.66	182.77	137.14
1	Own Revenue Receipts (a+b)	3.94	4.12	5.97	8.52
a)	Tax Revenue (levied and collected by municipal body)	1.87	1.74	1.77	2.34
i)	Property tax	1.87	1.74	1.77	2.34
ii)	Other tax (levied and collected by municipal body)				
b)	Non-tax revenue (levied and collected by municipal body)	2.07	2.38	4.20	6.18
i)	Fees & fines	0.96	1.57	2.76	1.88
ii)	User Charges	0.47	0.38	0.19	1.94
iii)	Other non-tax revenue (levied and collected by municipal body)	0.64	0.43	1.25	2.36
2	Other Revenue Receipts	1.78	3.01	0.32	0.55
a)	Income from interest/investments	1.43	1.56	0.32	0.55
b)	Other Revenue income	0.35	1.45		
3	Transfers/Grants/Assigned Revenues	17.19	19.53	176.48	128.07
a)	State Assigned Revenue				
b)	State Finance Commission (SFC) Grants/Devolution	11.16	11.16	125.00	75.00
c)	Octroi compensation				
d)	Other State Government Transfers				
e)	Central Finance Commission (CFC) Grant	5.80	8.37	51.48	53.07
f)	Other Central Government Transfers	0.23			
g)	Others				
B	Capital Receipts	76.07	39.37	3.99	6.37
1	Sale of Municipal Land				
2	Loans (from State Govt. or Banks etc.)				
3	State Capital Account Grant (under State Schemes etc.)	48.60	15.23		3.75
4	Central Capital Account Grant (under Central Schemes etc.)	19.36	22.64	3.99	
5	Other Capital Receipts	8.11	1.50		2.62

PERFORMANCE GRANT 2018-19


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For the Performance Grant of 2019-20

S. No.	Details	Expenditure Details (Amounts to be provided in Rupees Lakh)			
		2015-16 (Audited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)
	Total Expenditure (1+2)	96.71	48.29	124.42	103.92
1	Revenue Expenditure	21.75	27.09	29.12	77.48
1.1	Adminstrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	14.44	23.09	25.19	50.42
1.2	Operation and Maintenance (O&M)	6.78	1.07	3.93	27.06
1.3	Loan repayment (Interest payments)				
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	0.53	2.93		
2	Capital Expenditure	74.96	21.20	95.30	26.44
2.1	All developmental works under Central/State specific schemes	74.96	21.20	95.30	26.44
2.2	Loan Repayments (Principial Amount)				
2.3	Other Capital expenditure				

Note: For the calculation of criteria 2a, revenue expenditure (Adminstrative Expenses, Establishment and Salaries, O & M and other revenue expenses) is calculated based on summation of 1.1., 1.2 & 1.4.


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For the Performance Grant of 2019-20

No.	Indicators	MoHUA Benchmark	Service Level Benchmarks	
			Status 2018-19	Target 2019-20
Water Supply Services				
1	Coverage of water supply connections	100%	90	100
2	Per capita supply of water	135 lpcd	100	100
3	Extent of metering of water connections	100%	90	100
4	Extent of Non-Revenue Water (NRW)	20%	10	10
5	Continuity of water supply	24 hours	5	8
6	Quality of water supplied	100%	80	100
7	Efficiency in redressal of customer complaints	80%	50	70
8	Cost recovery in water supply services	100%	75	100
9	Efficiency in collection of water supply related charges	90%	75	90
Sewage management (Sewerage and Sanitation)				
1	Coverage of toilets	100%	0	0
2	Coverage of sewage network services	100%	0	0
3	Collection efficiency of the sewage network	100%	0	0
4	Adequacy of sewage treatment capacity	100%	0	0
5	Quality of sewage treatment	100%	0	0
6	Extent of reuse and recycling of sewage	20%	0	0
7	Efficiency in redressal of customer complaints	80%	0	0
8	Extent of cost recovery in sewage management	100%	0	0
9	Efficiency in collection of sewerage charges	90%	0	0
Solid Waste Management				
1	Household level coverage of Solid Waste Management services	100%	75	90
2	Efficiency of collection of municipal solid waste	100%	90	100
3	Extent of segregation of municipal solid waste	100%	75	90
4	Extent of municipal solid waste recovered	80%	50	80
5	Extent of scientific disposal of municipal solid waste	100%	50	50
6	Efficiency in redressal of customer complaints	80%	80	80
7	Extent of cost recovery in SWM services	100%	40	90
8	Efficiency in collection of SWM charges	90%	75	100
Storm Water Drainage				
1	Coverage of Storm water drainage network	100%	0	0
2	Incidence of water logging / flooding	0%	0	0
SLB Status of 2018-19				
1	Coverage of Water Supply (24 X 7) in all Public/Community Toilets	24X7	yes	
2	Percentage of waste being processed scientifically*	100%	50	
<p>*% amount of waste that is disposed in landfills that have been designed, built, operated and maintained as per standards laid down by Central agencies. This extent of compliance should be expressed as a percentage of the total quantum of waste disposed at landfill sites, including open dump sites. (Source: Handbook of Service Level Benchmarking, MoUD, Gol, Pg 66)</p>				

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For the Performance Grant of 2019-20

Annual Accounts (Max Marks 10)

Condition	PG Year	Reference Data	Yes /No	Marks Obtained	If published audited accounts on ULB website, Marks = 10; Otherwise marks = 0
Published audited accounts on ULB website	2019-20	Audited Accounts of 2017-18	YES	10	

Part 2: Increase in Own Revenue Sources

(A): Covering Establishment costs and O&M from own income (Maximum Marks 20)

Condition	PG Year	Reference Data	Own Revenue (i)	Revenue Expenditure (ii)	Achievement Range (i / ii)	Marks Obtained	If achievement range is more than 70 %, marks = 20; between 60 % to 70 %, marks = 15; between 50 % to 60 %; marks = 10, less than 50%, marks = 0.
			Rs. In Lakh				
ULBs able to recover costs related to revenue expenditure which is O&M costs as well as establishment & salaries from its own revenue funds excluding octroi, entry tax and stamp duty, etc.	2019-20	2018-19	8.52	77.48	11.00	0	

(B): Capital expenditure as a percentage of total expenditure (Maximum Marks 20)

For 500 AMRUT Cities

Condition	PG Year	Reference Data	Capital Expenditure (i)	Total Expenditure (ii)	Achievement Range (i / ii)	Marks Obtained	If achievement range is more than 40 %, marks = 20; between 30 % to 40 %, marks = 15; between 20 % to 30 %, marks = 10; less than 20%, marks = 0.
			Rs. In Lakh				
Ratio of Capital Expenditure to Total Expenditure including all devolutions/schemes, etc.	2019-20	2018-19	0	0	0.00	0	

For all other Cities

Condition	PG Year	Reference Data	Capital Expenditure (i)	Total Expenditure (ii)	Achievement Range (i / ii)	Marks Obtained	If achievement range is more than 20 %, marks = 20; between 15 % to 20 %, marks = 15; between 10 % to 15 %, marks = 10; less than 10%, marks = 0.
			Rs. In Lakh				
Ratio of Capital Expenditure to Total Expenditure including all devolutions/schemes, etc.	2019-20	2018-19	26.44	103.92	25.44	20	

PERFORMANCE GRANT 2018-19

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Annex ii

Service Level Benchmarks (SLBs)

1) Coverage (Maximum Marks 15)

Condition	PG Year	Reference Data	Coverage Ratio	Marks Obtained	
Water Coverage Ratio	2019-20	SLB Status of 2018-19	90	15	If coverage is between 90% to 100 %, marks = 15; between 80 % to 90 %; marks = 10, between 70 % to 80 %; marks = 5, less than 70%, marks = 0.

2) Reduction in NRW (Maximum Marks 15)

Condition	PG Year	Reference Data	NRW Status	Marks Obtained	
ULB achieving benchmark of Non-Revenue Water	2019-20	SLB Status of 2018-19	15	15	If NRW is less than 20%, Marks = 15; between 20 % to 30 %, marks = 10; between 30 % to 40 %, marks = 5; above 40 %, Marks = 0.

3) Coverage of Water Supply for Public/Community Toilets (Maximum Marks 10)

Condition	PG Year	Reference Data	Percentage of 24X7 Water Supply to all PT/CT	Marks Obtained	
ULB providing water connection to Public and Community Toilets	2019-20	SLB Status of 2018-19	yes	10	If 24X7 water supply to all PT and CT, marks = 10; otherwise marks = 0

B) Solid Waste Management:

Coverage (Maximum Marks 10)

Condition	PG Year	Reference Data	% of waste being processed scientifically	Marks Obtained	
% of waste being processed scientifically	2019-20	SLB Status of 2018-19	50	10	If percentage of waste being processed scientifically is more than 50 %, marks = 10; between 20% to 50%, marks = 5; less than 20%, marks = 0.

PERFORMANCE GRANT 2018-19

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		UTTRAKHAND		
		NAGAR PANCHAYAT POKHRI		
For the Performance Grant of 2019-20				
		Criteria	Maximum Marks	Total Marks Obtained
Part 1 : Audit of Annual Accounts		Published audited accounts on ULB website	10	10
Part 2 : Increase in Own Revenue Sources	a)	Covering Establishment costs and O&M from own income	20	0
	b)	For AMRUT cities	Capital expenditure as a percentage of total expenditure	
		For Non-AMRUT cities	Capital expenditure as a percentage of total expenditure	20
Part 3: Publishing of Service Level Benchmarks (SLBs)	a)	1	Water Coverage Ratio	15
		2	Reduction in NRW	15
		3	Coverage of Water Supply for Public/Community Toilets	10
	b)		Percentage of waste being processed scientifically	10
Total			100	80

