

।। कार्यालय नगरपालिका परिषद पौड़ी गढ़वाल ।।

संख्या- 325/न0पा0प0-14वां वित्त/ 2019-20 दिनांक: 23 जुलाई 2019

सेवा में,

निदेशक
शहरी विकास निदेशालय,
देहरादून।

विषय:- 14वे वित्त आयोग की सिफारिशों के आधार पर 2019-20 के लिए स्थानीय निकायों को निष्पादन अनुदान दिये जाने के सम्बन्ध में।

महोदय

उपरोक्त विषयक आपके पत्र संख्या-955/श0वि0नि0-90 चौ0वि0आ0 /13 दिनांक 13 जून 2019 के क्रम में इस पालिका से सम्बन्धित सूचना निर्धारित प्रपत्रों में तथा वर्ष 2016-17, 2017-18 एवं 2018-19 की बैलेन्ससीट संलग्न कर प्रेषित की जा रही है।

अतः प्राप्ति स्वीकार करें।

संलग्न:-उपरोक्तानुसार।


भवदीय


अधिशाली अधिकारी
नगर पालिका परिषद, पौड़ी



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)	914.77	1083.43	1515.03	1397.59
A	Revenue Receipts (1+2+3)	914.77	1000.93	1451.60	1395.71
1	Own Revenue Receipts (a+b)	65.05	78.07	87.77	84.53
a)	Tax Revenue (levied and collected by municipal body)	31.73	36.82	41.95	43.77
i)	Property tax	31.73	36.82	41.95	43.77
ii)	Other tax (levied and collected by municipal body)				
b)	Non-tax revenue (levied and collected by municipal body)	33.32	41.25	45.82	40.76
i)	Fees & fines			4.72	6.79
ii)	User Charges	13.45	16.50	14.94	22.37
iii)	Other non-tax revenue (levied and collected by municipal body)	19.87	24.75	26.16	11.60
2	Other Revenue Receipts	17.58	17.59	38.49	16.24
a)	Income from interest/investments	17.58	17.59	17.13	15.77
b)	Other Revenue income			21.36	0.47
3	Transfers/Grants/Assigned Revenues	832.14	905.27	1325.34	1294.94
a)	State Assigned Revenue				
b)	State Finance Commission (SFC) Grants/Devolution	711.75	711.75	992.10	995.87
c)	Octroi compensation				
d)	Other State Government Transfers				
e)	Central Finance Commission (CFC) Grant	120.39	193.52	333.24	250.67
f)	Other Central Government Transfers				48.40
g)	Others				
B	Capital Receipts	0.00	82.50	63.43	1.88
1	Sale of Municipal Land				
2	Loans (from State Govt. or Banks etc.)				
3	State Capital Account Grant (under State Schemes etc.)		2.50	61.08	
4	Central Capital Account Grant (under Central Schemes etc.)		80.00	1.60	
5	Other Capital Receipts			0.75	1.88



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 पोदी-गढ़वाण


 अविशासी अधिकारी
 नगर पालिका परिषद
 पोदी-गढ़वाण

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)	646.27	1007.01	1528.00	1337.07
1	Revenue Expenditure	363.13	373.82	387.57	542.63
1.1	Adminstrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	255.28	266.34	362.01	437.16
1.2	Operation and Maintenance (O&M)	107.85	107.48	24.32	104.34
1.3	Loan repayment (Interest payments)				
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)			1.24	1.13
2	Capital Expenditure	283.14	633.19	1140.43	794.44
2.1	All developmental works under Central/State specific schemes	283.14	633.19	1140.43	794.44
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

S. 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	135	100
3	Extent of metering of water connections	100%	90	100
4	Extent of Non-Revenue Water (NRW)	20%	15	20
5	Continuity of water supply	24 hours	5	24
6	Quality of water supplied	100%	100	100
7	Efficiency in redressal of customer complaints	80%	60	80
8	Cost recovery in water supply services	100%	90	100
9	Efficiency in collection of water supply related charges	90%	80	80
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%	70	90
2	Efficiency of collection of municipal solid waste	100%	70	90
3	Extent of segregation of municipal solid waste	100%	80	90
4	Extent of municipal solid waste recovered	80%	70	80
5	Extent of scientific disposal of municipal solid waste	100%	25	45
6	Efficiency in redressal of customer complaints	80%	60	70
7	Extent of cost recovery in SWM services	100%	60	90
8	Efficiency in collection of SWM charges	90%	60	100
Storm Water Drainage				
1	Coverage of Storm water drainage network	100%	90	100
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%	25	


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