

Municipal Administration & Water Supply Department

To
The Commissioner of Municipal
Administration,
Urban Administrative Building,
M.R.C. Nagar,
Chennai-28.



Roc No. 385/2019/C1, Dated : 02.07.2019

Sub : 14th Finance Commission – Melvisharam Municipality –
Performance Grant Claims 2019-2020- Workshop in
connection with preparation of Performance Grant Claim
proposals Submitting - reg

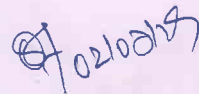
Ref : The Commissioner of Municipal Administration Letter Roc No.
14518/2019/LA-3, Dated : 25.06.2019.

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With reference to the letter cited, I herewith submit the proposal for claiming the
Performance Grant under 14th Finance Commission for the year 2019-20 in the prescribed
format. And I request that this proposal may be recommended to the Government for
award of eligible Performance grant to this Municipality.


Commissioner(I/c).

Melvisharam Municipality.



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

Name of the State		TAMIL NADU
Name of the ULB	MELVISHARAM MUNICIPALITY	
Civic Status of the ULB (M Corp/ M Council/ NP)	MUNICIPAL COUNCIL	
Census Population (2011)	44786	
Last Municipal Election Held (Year)	2011	
Next Municipal Election Due (Year)	2016	
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	THIRU. S. BABU,	
Contact / Mobile No.	9443097225	
Email Address	commr.melvisharam@tn.gov.in	
Name of the Contact Person	THIRU. S. BABU,	
Contact / Mobile No.	9443097225	
Email Address	commr.melvisharam@tn.gov.in	
Postal Address of the ULB (with Pincode)	2/247, Bypass road, Thennandiyalam, Melvisharam post.	
Website Address of the ULB	http://117.200.79.17/melvisharam/	
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://117.200.79.17/melvisharam/MelvisharamMunicipality_2017_18.pdf

[Handwritten Signature]
Commissioner,
MELVISHARAM MUNICIPALITY.
[Handwritten Date]

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%	74	100
2	Per capita supply of water	135 lpcd	92	92
3	Extent of metering of water connections	100%	97	98
4	Extent of Non-Revenue Water (NRW)	20%	6	8
5	Continuity of water supply	24 hours	2	2
6	Quality of water supplied	100%	100	100
7	Efficiency in redressal of customer complaints	80%	80	90
8	Cost recovery in water supply services	100%	100	100
9	Efficiency in collection of water supply related charges	90%	90	95
Sewage management (Sewerage and Sanitation)				
1	Coverage of toilets	100%	100	100
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%	100	100
2	Efficiency of collection of municipal solid waste	100%	100	100
3	Extent of segregation of municipal solid waste	100%	100	100
4	Extent of municipal solid waste recovered	80%	80	85
5	Extent of scientific disposal of municipal solid waste	100%	100	100
6	Efficiency in redressal of customer complaints	80%	80	85
7	Extent of cost recovery in SWM services	100%	100	100
8	Efficiency in collection of SWM charges	90%	90	95
Storm Water Drainage				
1	Coverage of Storm water drainage network	100%	100	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%	100	
<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>				


 Commissioner,
MELVISHARAM MUNICIPALITY.


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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)	1539.72	827.34	865.64	964.37
A	Revenue Receipts (1+2+3)	776.76	779.10	719.57	798.58
1	Own Revenue Receipts (a+b)	119.14	133.35	129.89	177.93
a)	Tax Revenue (levied and collected by municipal body)	62.02	69.38	60.67	79.12
i)	Property tax	42.51	47.61	43.88	57.96
ii)	Other tax (levied and collected by municipal body)	19.51	21.77	16.79	21.16
b)	Non-tax revenue (levied and collected by municipal body)	57.12	63.97	69.22	98.81
i)	Fees & fines	17.36	19.44	20.10	35.80
ii)	User Charges	39.76	44.53	49.12	63.01
iii)	Other non-tax revenue (levied and collected by municipal body)	0.00	0.00	0.00	0.00
2	Other Revenue Receipts	0.00	0.00	0.00	9.84
a)	Income from interest/investments	0.00	0.00	0.00	9.84
b)	Other Revenue income	0.00	0.00	0.00	0.00
3	Transfers/Grants/Assigned Revenues	657.62	645.75	589.68	610.81
a)	State Assigned Revenue	12.67	14.10	16.54	15.24
b)	State Finance Commission (SFC) Grants/Devolution	493.78	425.51	412.17	420.44
c)	Octroi compensation	0.00	0.00	0.00	0.00
d)	Other State Government Transfers	0.00	0.00	0.00	0.00
e)	Central Finance Commission (CFC) Grant	151.17	206.14	160.97	175.13
f)	Other Central Government Transfers	0.00	0.00	0.00	0.00
g)	Others	0.00	0.00	0.00	0.00
B	Capital Receipts	762.96	48.24	146.07	165.79
1	Sale of Municipal Land	0.00	0.00	0.00	0.00
2	Loans (from State Govt. or Banks etc.)	662.00	0.00	0.00	0.00
3	State Capital Account Grant (under State Schemes etc.)	100.96	48.24	14.57	20.00
4	Central Capital Account Grant (under Central Schemes etc.)	0.00	0.00	131.50	145.79
5	Other Capital Receipts	0.00	0.00	0.00	0.00


Commissioner
MELVISHARAM MUNICIPALITY

For the Performance Grant of 2019-20

S. No.	Details	Expenditure Details (Amounts to be provided in Lakhs)			
		2015-16 (Audited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)
	Total Expenditure (1+2)	1480.86	621.18	814.40	798.17
1	Revenue Expenditure	352.86	507.28	560.94	495.20
1.1	Adminstrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	181.31	220.41	278.20	245.52
1.2	Operation and Maintenance (O&M)	126.16	238.26	243.39	223.07
1.3	Loan repayment (Interest payments)	0.00	0.00	0.00	0.00
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	45.39	48.61	39.35	26.61
2	Capital Expenditure	1128.00	113.90	253.46	302.97
2.1	All developmental works under Central/State specific schemes	364.00	113.90	107.09	76.02
2.2	Loan Repayments (Principial Amount)	764.00	0.00	0.00	0.00
2.3	Other Capital expenditure	0.00	0.00	146.37	226.95

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.


Commissioner,
MELVISHARAM MUNICIPALITY
 07/02/2019

For the Performance Grant of 2019-20

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2	Coverage of sewage network services	100%	0	0
3	Collection efficiency of the sewage network	100%	0	0
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6	Extent of reuse and recycling of sewage	20%	0	0
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Solid Waste Management				
1	Household level coverage of Solid Waste Management services	100%	100	100
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1	Coverage of Storm water drainage network	100%	100	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%	100	
*% 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)				



Commissioner,

MEI.VISHARAM MUNICIPALITY

SLB

For the Performance Grant of 2019-20

Part 1: Audit of 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		%		
ULB able to recover costs of revenue expenditure on establishment costs as well as establishment & salaries from its own revenue funds excluding stamp duty,	2019-20	2018-19	177.93	495.20	35.93	0	

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

For the 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		%		
Capital Expenditure on revenue expenditure including provisions/schemes, etc.	2019-20	2018-19	0	0	0.00	0	

For 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		%		
Capital Expenditure on revenue expenditure including provisions/schemes, etc.	2019-20	2018-19	302.97	798.17	37.96	20	

Council of Ministers
MUNICIPALITY

of Service Level Benchmarks (SLBs)

Marks 15)

Condition	PG Year	Reference Data	Coverage Ratio	Marks Obtained	
	2019-20	SLB Status of 2018-19	74	5	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.

Maximum Marks 15)

Condition	PG Year	Reference Data	NRW Status	Marks Obtained	
Maximum benchmark of NRW Water	2019-20	SLB Status of 2018-19	6	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.

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	
24X7 water supply 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

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	100	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.

[Signature]
 Commissioner,
MELVISHARAM MUNICIPALITY.

[Signature]
 02/07/19

State		TAMILNADU			
ULB		MELVISHARAM MUNICIPALITY			
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	20	0
		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	5
		2	Reduction in NRW	15	15
		3	Coverage of Water Supply for Public/Community Toilets	10	10
	b)	Percentage of waste being processed scientifically		10	10
	Total			100	70


 Commissioner,
 MELVISHARAM MUNICIPALITY.


Melvisharam Municipality

(I) Settlement made for current consumption charges to TANGEDCO

year	Total due (including arrear if any) (Rs)	Amount Paid (Rs)	Amount paid from 14th FC Grant (Rs).
2015-2016	8519293	8519293	8519293
2016-2017	8359623	8359623	8359623
2017-2018	8969005	8969005	8359623
2018-2019	9083813	7158619	7158619

(II) Settlement made for water charges to TWAD Board / CMWA

year	Total due (including arrear if any) (Rs)	Amount Paid (Rs)	Amount paid from 14th FC Grant (Rs).
2015-2016	1243901	1243901	1243901
2016-2017	3051384	3051384	3051384
2017-2018	2703779	2703779	2703779
2018-2019	6429081	6429081	6429081

Commissioner

Melvisharam Municipality