

General Details of the ULB for Performance Grant (PG) 2019-20		
Name of the State	TAMILNADU	
Name of the ULB	KALLAKURICHI	
Civic Status of the ULB (M Corp/ M	MUNICIPAL COUNCIL	
Census Population (2011)	52507	
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	A.W. Syed Mustafa Kamal, B.Sc.,	
Contact / Mobile No.	7397389324	
Email Address	commr.kallakurichi@tn.gov.in	
Name of the Contact Person	A.W. Syed Mustafa Kamal, B.Sc.,	
Contact / Mobile No.	7397389324	
Email Address	commr.kallakurichi@tn.gov.in	
Postal Address of the ULB (with Pincode)	SALEM MAIN ROAD, ANNA NAGAR, KALLAKURICHI, VILLUPURAM DISTRICT - 606202	
Website Address of the ULB	http://tnurbantree.tn.gov.in/kallakurichi	
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	https://tnurbantree.tn.gov.in/kallakurichi/14cfc-performance-grant-2019-20/

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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)	1335.81	1342.55	1264.72	1345.72
A	Revenue Receipts (1+2+3)	1014.75	1223.80	1085.43	1256.40
1	Own Revenue Receipts (a+b)	296.30	356.60	387.80	468.83
a)	Tax Revenue (levied and collected by municipal body)	129.41	115.36	155.41	223.78
i)	Property tax	8.46	80.40	120.22	185.72
ii)	Other tax (levied and collected by municipal body)	120.95	34.96	35.19	38.06
b)	Non-tax revenue (levied and collected by municipal body)	166.89	241.24	232.39	245.05
i)	Fees & fines	49.82	62.10	33.41	35.08
ii)	User Charges	14.61	46.37	51.62	54.20
iii)	Other non-tax revenue (levied and collected by municipal body)	102.46	132.77	147.36	155.77
2	Other Revenue Receipts	65.13	45.77	65.11	68.37
a)	Income from interest/investments				22.63
		20.31	27.46	21.55	
b)	Other Revenue income	44.82	18.31	43.56	45.74
3	Transfers/Grants/Assigned Revenues	653.32	821.43	632.52	719.20
a)	State Assigned Revenue	54.65	98.68	28.45	26.50
b)	State Finance Commission (SFC) Grants/Devolution	517.60	562.17	487.40	598.35
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	81.07	160.58	116.67	94.35
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	321.06	118.75	179.29	89.32
1	Sale of Municipal Land	0.00	0.00	0.00	0.00
2	Loans (from State Govt. or Banks etc.)	0.00	0.00	0.00	0.00
3	State Capital Account Grant (under State Schemes etc.)	101.75	118.75	53.00	11.26
4	Central Capital Account Grant (under Central Schemes etc.)	0.00	0.00	82.00	78.06
5	Other Capital Receipts	219.31	0.00	44.29	0.00

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)	1001.80	1711.07	1200.96	1169.10
1	Revenue Expenditure	677.09	1145.92	797.19	875.92
1.1	Administrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	329.87	287.05	353.67	508.30
1.2	Operation and Maintenance (O&M)	346.65	299.25	355.67	327.66
1.3	Loan repayment (Interest payments)	0.39	90.22	12.20	0.00
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	0.18	469.40	75.65	39.96
2	Capital Expenditure	324.71	565.15	403.77	293.18
2.1	All developmental works under Central/State specific schemes	300.12	442.02	317.30	197.15
2.2	Loan Repayments (Principal Amount)	11.35	93.90	49.40	0.00
2.3	Other Capital expenditure	13.24	29.23	37.07	96.03

Note: For the calculation of criteria 2a, revenue expenditure (Administrative 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%	85	85
2	Per capita supply of water	135 lpcd	79	79
3	Extent of metering of water connections	100%	10	10
4	Extent of Non-Revenue Water (NRW)	20%	19	18
5	Continuity of water supply	24 hours	3	3
6	Quality of water supplied	100%	100	100
7	Efficiency in redressal of customer complaints	80%	80	80
8	Cost recovery in water supply services	100%	80	80
9	Efficiency in collection of water supply related charges	90%	87	87
Sewage management (Sewerage and Sanitation)				
1	Coverage of toilets	100%	100	100
2	Coverage of sewage network services	100%		
3	Collection efficiency of the sewage network	100%		
4	Adequacy of sewage treatment capacity	100%		
5	Quality of sewage treatment	100%		
6	Extent of reuse and recycling of sewage	20%		
7	Efficiency in redressal of customer complaints	80%		
8	Extent of cost recovery in sewage management	100%		
9	Efficiency in collection of sewerage charges	90%		
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%	70	71
5	Extent of scientific disposal of municipal solid waste	100%	65	70
6	Efficiency in redressal of customer complaints	80%	80	80
7	Extent of cost recovery in SWM services	100%	60	64
8	Efficiency in collection of SWM charges	90%	90	90
Storm Water Drainage				
1	Coverage of Storm water drainage network	100%	85	85
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%	65	
*% 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)				

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	
Published audited accounts on ULB website	2019-20	Audited Accounts of 2017-18	YES	10	If published audited accounts on ULB website, Marks = 10; Otherwise marks = 0

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	468.83	875.92	53.52	10	

(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	293.18	1169.10223	25.08	20	


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Part 3: Publishing of Service Level Benchmarks (SLBs)

A) Water supply: -

1) Coverage (Maximum Marks 15)

Condition	PG Year	Reference Data	Coverage Ratio	Marks Obtained	
Water Coverage Ratio	2019-20	SLB Status of 2018-19	85	10	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	19	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	65	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.

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State		TAMILNADU			
ULB		KALLAKURICHI			
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	10	
	b)	For AMRUT cities	Capital expenditure as a percentage of total expenditure	20	
		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	10
		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	85	


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FORM K

Details Showing the Capital Expenditure

Code No.	Description	2016-2017 Amount (in Rs.)			2017-2018 Amount (in Rs.)			2018-2019 Amount (in Rs.)		
		Rev & Capital	Water Supply	Total	Rev & Capital	Water Supply	Total	Rev & Capital	Water Supply	Total
3121 / 4121001	Expenditure Booked in General Ledger under Code No. 3121 (Debit Total) (-) OB	27635422	298003	27933425	15994948	474625	16469573	9209737	393679.00	9603416.00
3122 / 4122001	Expenditure Booked in General Ledger under Code No. 3122 (Debit Total) (-) OB	16268561	0	16268561	14043881	3231882	17275763	13151460	0.00	13151460.00
3106 / 4105001		0.00	0.00	0	0.00	0.00	0	0	0.00	0.00
3107 / 4105002		0.00	0.00	0	745666	0.00	745666	1651000	0.00	1651000.00
3108 / 4105003		0.00	0.00	0	0.00	0.00	0	0	0.00	0.00
4106001		0.00	0.00	0	0.00	0.00	0	0	0.00	0.00
3109 / 4107001	Expenditure Booked in General Ledger under each	0.00	0.00	0	945889	0.00	945889	0	0.00	0.00
3110 / 4107002	head (Debit Total) (-) OB	0.00	0.00	0	0.00	0.00	0	1595901	0.00	1595901.00
3111 / 4107003		2922630	0.00	2922630	0.00	0.00	0	0	0.00	0.00
4108002		0.00	0.00	0	0.00	0.00	0	1141181	0.00	1141181.00
3112 / 4104001		0.00	0.00	0	0.00	0.00	0	980000	0.00	980000.00
3117 / 4104002		0.00	0.00	0	0.00	0.00	0	1194750	0.00	1194750.00
	Loan Repayment - Principal	9390000	0	9390000	4939670	0	4939670	0	0.00	0.00
	TOTAL	56216613	298003	56514616	36670054	3706507	40376561	28924029	393679	29317708

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FORM R
KALLAKURICHI MUNICIPALITY

Name of ULB

Details of Assigned Revenue, Grants and Transfers from State and Central Government

			2016-17	2017-18	2018-19
S. No.	Code No.	Description Transfer / Grants / Assigned Revenue)	Amount Rs. In Lakhs		
1)	1046 / 1201001	Duty Transfer of Property	98.68	28.45	26.50
2)	1047 / 1201002	Entertainment Tax	0	0	0
3)	1050	Assigned Revenue	0	0	0
4)	1053	SFC Devolution	562.17	487.4	598.35
5)	4014	Central Finance Commission Grant (13th, 14th FC grants)	160.58	116.67	94.35
6)	4014	Other State Govt. Grant	0	0	0.00
7)	1052	IPP-V	0	0	0
8)	4014	Other Central Govt. Grant	0	0	0
9)		Others	0	0	0
		Total	821.43	632.52	719.20
		Capital Receipts			
10)	1051	Grant for Natural Calamaties	32	12.00	0.00
11)	1052	Grant for Schemes implementation	0	0.00	0.00
12)	4014	Infra -Gap Filling Fund (IGFF)	0	0.00	0.00
13)	4014	O&M Gap Filling Fund	0	0.00	0.00
14)	4014	IUDM	0	0.00	0.00
15)	4014	TURIP	0	0.00	0.00
16)	4014	Customs Road	0	0.00	0.00
17)	4014	MLA/MP Fund	20.75	41.00	31.06
18)	4014	Grant Released by TNUIFSL (External Aided Projects)	0	0.00	0.00
19)	4014	Swachh Bharat Mission	33.53	82.00	58.26
20)	4014	NULM/TNULM	0	0.00	0.00
22)	4014	Other Grants (Specify) (Open Defication)	32.47	44.29	0.00
23)		Loan (State Govt/Financial Insitution)	0	0.00	0.00
		Total	118.75	179.29	89.32

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Annexure – 2
14th Finance Commissioner Performance Grant
Claim Form of ULBs to State Government
(To be sent by ULBs to the State)

Name of the ULB : Kallakurichi Municipality

Date of the last election held and due date : 2011

Name of the State : Tamilnadu

Conditions for Disbursal of Performance Grant :

Part 1 : Increase in Own Revenue Sources

Achievement Range	Yes	No
Published Audited Accounts on ULB Website	10	0

Part 2 : Increase in Own Revenue Sources

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

	More than 70 %	Between 60% to 70%	Between 50% to 60%	Less than 50 %
Marks	20	15	10	0
ULB 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.,	-	-	53.52	-

(B) Capital Expenditure as a percentage of Total Expenditure (Maximum Marks 20)
For AMRUT Cities

	More than 40 %	Between 30% to 40%	Between 20% to 30%	Less than 20 %
Marks	20	15	10	0
Ratio of Capital Expenditure to Total Expenditure including all devolutions / Schemes etc.,	-	-	-	-

For all Other Cities

Achievement Range	More than 20 %	Between 15% to 20%	Between 10% to 15%	Less than 10 %
Marks	20	15	10	0
Ratio of Capital Expenditure to Total Expenditure including all devolutions / Schemes etc.,	20.59 %	-	-	-

Part 3 : Publishing of Service Level Benchmarks (SLBs)**A) Water Supply :****1) Coverage (Maximum Marks 15)**

Achievement Range	Between 90% to 100%	Between 80% to 90%	Between 70% to 80%	Less than 70 %
Marks	15	10	5	0
Water Coverage Ratio	-	85%	-	-

2) Reduction in NRW (Maximum Marks 15)

Achievement Range	Less than 20%	Between 20% to 30%	Between 30% to 40%	Above 40 %
Marks	15	10	5	0
ULB achieving Benchmark of Non Revenue Water (NRW)	19%	-	-	-

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

Achievement Range	100 % PT / CT Covered	Less than 100%
Marks	10	0
ULB Providing Water Connection to Public and Community Toilets	100 %	-

B) Solid Waste Management Coverage : (Maximum Marks 10)

Achievement Range	More than 50 %	Between 20% to 50%	Less than 20 %
Marks	10	5	0
% of Waste Being Processed Scientifically	65%	-	-

It is Confirmed that I have verified the information presented in this form, which is true and correct to the best of my knowledge.


Commissioner,
Kallakurichi Municipality.

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