General Details of the ULB for Performance Grant (PG) 2019-20		
Name of the State	TAMILNADU	
Name of the ULB	RAMESWARAM	
Civic Status of the ULB (M Corp/ M Council/ NP)	MUNICIPALITY	
Census Population (2011)	44856	
Last Municipal Election Held (Year)	2011	
Next Municipal Election Due (Year)		
Year of Performance Grant Claim	**2018-19**	
Whether the City is under AMRUT Mission or Not	**YES**	
Name of the Municipal Commissioner / Executive Officer of the ULB	Thiru. A. VEERAMUTHUKUMAR, B.Tech.,	
Contact / Mobile No.	04573 221264	
Email Address	commr.rameswaram@tn.gov.in	
Name of the Contact Person	M.Kennedy	
Contact / Mobile No.	04573 221264	
Email Address	commr.rameswaram@tn.gov.in	
Postal Address of the ULB (with Pincode)	23/1, Varthagan Street, Rameswaram	
Website Address of the ULB	https://www.tnurbantree.tn.gov.in/rameswaram/	
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://www.tnurbantree.tn.gov.in/rameswaram/audited-financial-statement/**

Commissioner
Rameswaram Municipality

13.08.19

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)	**1838.79**	**1749.72**	**2152.96**	**3113.34**
A	**Revenue Receipts (1+2+3)**	**1636.49**	**1749.72**	**1448.75**	**1862.00**
1	**Own Revenue Receipts (a+b)**	**349.68**	**372.27**	**496.65**	**622.72**
a)	**Tax Revenue** (levied and collected by municipal body)	**137.97**	**171.02**	**218.18**	**332.41**
i)	Property tax	101.19	144.17	181.77	294.15
ii)	Other tax (levied and collected by municipal body)	36.78	26.85	36.41	38.26
b)	Non-tax revenue (levied and collected by municipal body)	**211.71**	**201.25**	**278.47**	**290.31**
i)	Fees & fines	3.70	18.74	6.29	6.32
ii)	User Charges	208.01	181.52	272.00	283.99
iii)	Other non-tax revenue (levied and collected by municipal body)	0.00	0.99	0.18	0.00
2	**Other Revenue Receipts**	**214.51**	**27.88**	**21.40**	**66.07**
a)	Income from interest/investments	27.08	26.65	21.12	29.24
b)	Other Revenue income	187.43	1.23	0.28	36.83
3	**Transfers/Grants/Assigned Revenues**	**1072.30**	**1349.57**	**930.70**	**1173.21**
a)	State Assigned Revenue	20.48	24.88	2.59	17.74
b)	State Finance Commission (SFC) Grants/Devolution	855.66	972.89	695.34	805.31
c)	Octroi compensation				
d)	Other State Government Transfers				
e)	Central Finance Commission (CFC) Grant	196.16	351.80	232.77	350.16
f)	Other Central Government Transfers				
g)	Others				
B	**Capital Receipts**	**202.30**	**0.00**	**704.21**	**1251.34**
1	Sale of Municipal Land				
2	Loans (from State Govt. or Banks etc.)				
3	State Capital Account Grant (under State Schemes etc.)	29.65		58.41	19.92
4	Central Capital Account Grant (under Central Schemes etc.)	172.65		645.80	1231.42
5	Other Capital Receipts				

Commissioner
Rameswaram Municipality

13.08.19

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)	**1980.80**	**2087.71**	**2361.37**	**1693.23**
1	**Revenue Expenditure**	**1055.65**	**1145.66**	**1642.05**	**660.16**
1.1	**Adminstrative Expenses, Establishment and Salaries** (All Departments-Regular and Contractual Staff)	585.14	689.88	264.33	246.00
1.2	**Operation and Maintenance** (O&M)	444.13	453.59	1326.71	411.16
1.3	**Loan repayment** (Interest payments)	14.19		0.83	
1.4	**Others** (any other revenue expenditure which is not salaries, O&M or Interest Payment)	12.19	2.19	50.18	3.00
2	**Capital Expenditure**	**925.15**	**942.05**	**719.32**	**1033.07**
2.1	**All developmental works under Central/State specific schemes**	925.15	942.05	388.10	883.07
2.2	**Loan Repayments** (Prinicipal Amount)			331.22	150.00
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.

Commissioner
Rameswaram Municipality

13.08.19

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%**	82	85
2	Per capita supply of water	**135 lpcd**	75	80
3	Extent of metering of water connections	**100%**	86	90
4	Extent of Non-Revenue Water (NRW)	**20%**	2.5	1
5	Continuity of water supply	**24 hours**	2	3
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%**	85	90
9	Efficiency in collection of water supply related charges	**90%**	77	80
Sewage management (Sewerage and Sanitation)				
1	Coverage of toilets	**100%**	90	92
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%**	98	100
2	Efficiency of collection of municipal solid waste	**100%**	86	89
3	Extent of segregation of municipal solid waste	**100%**	44	47
4	Extent of municipal solid waste recovered	**80%**	12	15
5	Extent of scientific disposal of municipal solid waste	**100%**	30	25
6	Efficiency in redressal of customer complaints	**80%**	72	75
7	Extent of cost recovery in SWM services	**100%**	8	9
8	Efficiency in collection of SWM charges	**90%**	10	15
Storm Water Drainage				
1	Coverage of Storm water drainage network	**100%**	60	65
2	Incidence of water logging / flooding	**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%**	30	
% 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, GoI, Pg 66)*				

Commissioner
Rameswaram Municipality
13.08.19

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		%		
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	622.72	660.16	94.33	20	

(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	1033.07	1693.23	61.01	20	

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	0	0	0.00	0	

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	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.
Water Coverage Ratio	2019-20	SLB Status of 2018-19	82	10	

2) Reduction in NRW (Maximum Marks 15)

Condition	PG Year	Reference Data	NRW Status	Marks Obtained	If NRW is less than 20%, Marks = 15; between 20 % to 30 %, marks = 10; between 30 % to 40 %, marks = 5; above 40 % , Marks =0.
ULB achieving benchmark of Non-Revenue Water	2019-20	SLB Status of 2018-19	2.5	15	

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	If 24X7 water supply to all PT and CT, marks = 10; otherwise marks = 0
ULB providing water connection to Public and Community Toilets	2019-20	SLB Status of 2018-19	YES	10	

B) Solid Waste Management:

Coverage (Maximum Marks 10)

Condition	PG Year	Reference Data	% of waste being processed scientifically	Marks Obtained	If percentage of waste being processed scientifically is more than 50 %, marks = 10; between 20% to 50%, marks = 5; less than 20%, marks = 0.
% of waste being processed scientifically	2019-20	SLB Status of 2018-19	30	5	

Commissioner
Rameswaram Municipality

13.08.19

State			TAMILNADU		
ULB			RAMESWARAM		
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**	20
	b)	**For AMRUT cities**	Capital expenditure as a percentage of total expenditure	**20**	20
		For Non-AMRUT cities	Capital expenditure as a percentage of total expenditure		
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**	5
Total				**100**	**90**

Commissioner
Rameswaram Municipality

13.08.20