

State  
ULB

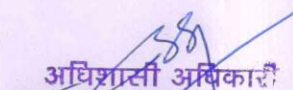
Uttar Pradesh  
Budhana

**Total Marks Obtained**

Criteria			Maximum Marks	Obtained Marks		
				For the Performance Grant of 2017-18	For the Performance Grant of 2018-19	For the Performance Grant of 2019-20
Part 1 : Audit of Annual Accounts		Published audited accounts on ULB website	10	10	0	0
Part 2 : Increase in Own Revenue Sources	a)	Covering Establishment costs and O&M from own income	20	0	0	0
	b)	For AMRUT cities	20		0	0
		For Non-AMRUT cities		20	0	0
Part 3: Publishing of Service Level Benchmarks (SLBs)	1	Water Coverage Ratio	15	5	0	0
	2	Reduction in NRW	15	15	0	0
	3	Coverage of Water Supply for Public/Community Toilets	10	10	0	0
	b)	Percentage of waste being processed scientifically	10	0	0	0
Total			100	60	0	0

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General Details of the ULB		
Name of the State	Uttar Pradesh	
Name of the ULB	Budhana	
Civic Status of the ULB (M Corp/ M Council/ NP)	NP	
Census Population (2011)	39867	
Last Municipal Election Held (Year)	2012	
Next Municipal Election Due (Year)	2017	
Year of Performance Grant Claim	2017-18	
Whether the City is under AMRUT Mission or Not	NO	
Name of the Municipal Commissioner / Executive Officer of the ULB	Om Giri	
Contact / Mobile No.	8191820402	
Email Address	omgiri2010@gmail.com	
Name of the Contact Person	Satish Kumar	
Contact / Mobile No.	9411273121	
Email Address	npbudhana@gmail.com	
Postal Address of the ULB (with Pincode)	Nagar Panchayat Budhana Pin- 251309	
Website Address of the ULB	www.npbudhana.in	
Publishing of Audited Accounts of Municipality on ULB / State website		
For the Performance Grant of 2017-18	Published Audited Accounts of 2015-16	YES
	Website Address/URL	www.npbudhana.in
For the Performance Grant of 2018-19	Published Audited Accounts of 2016-17	NO
	Website Address/URL	
For the Performance Grant of 2019-20	Published Audited Accounts of 2017-18	NO
	Website Address/URL	

  
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Income Details (Amounts to be provided in Rupees Lakh)								
S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19		For the Performance Grant of 2019-20	
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)
	Total Receipts (A+B)	1214.67	908.59	969.96	0.00	0.00	0.00	0.00
A	Revenue Receipts (1+2+3)	1214.67	908.59	969.96	0.00	0.00	0.00	0.00
1	Own Revenue Receipts (a+b)	87.26	92.59	73.60	0.00	0.00	0.00	0.00
a)	Tax Revenue (levied and collected by municipal body)	28.12	36.49	31.13	0.00	0.00	0.00	0.00
i)	Property tax	25.96	34.14	28.69				
ii)	Other tax (levied and collected by municipal body)	2.16	2.35	2.44				
b)	Non-tax revenue (levied and collected by municipal body)	59.14	56.10	42.47	0.00	0.00	0.00	0.00
i)	Fees & fines	3.49	2.11	2.59				
ii)	User Charges	11.62	13.59	13.74				
iii)	Other non-tax revenue (levied and collected by municipal body)	44.03	40.40	26.14				
2	Other Revenue Receipts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a)	Income from interest/investments	0.00	0.00	0.00				
b)	Other Revenue income	0.00	0.00	0.00				
3	Transfers/Grants/Assigned Revenues	1127.41	816.00	896.36	0.00	0.00	0.00	0.00

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Income Details (Amounts to be provided in Rupees Lakh)								
S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19		For the Performance Grant of 2019-20	
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)
a)	State Assigned Revenue	20.00	24.24	69.75				
b)	State Finance Commission (SFC) Grants/Devolution	754.56	684.84	535.23				
c)	Octroi compensation	0.00	0.00	0.00				
d)	Other State Government Transfers	311.49	0.00	0.00				
e)	Central Finance Commission (CFC) Grant	41.36	106.92	291.38				
f)	Other Central Government Transfers	0.00	0.00	0.00				
g)	Others	0.00	0.00	0.00				
B	Capital Receipts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Sale of Municipal Land	0.00	0.00	0.00				
2	Loans (from State Govt. or Banks etc.)	0.00	0.00	0.00				
3	State Capital Account Grant (under State Schemes etc.)	0.00	0.00	0.00				
4	Central Capital Account Grant (under Central Schemes etc.)	0.00	0.00	0.00				
5	Other Capital Receipts	0.00	0.00	0.00				



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Expenditure Details (Amounts to be provided in Rupees Lakh)								
S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19		For the Performance Grant of 2019-20	
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited)	2017-18 (Audited Actual)	2018-19 (Audited or Unaudited)
	Total Expenditure (1+2)	1200.52	975.29	696.45	0.00	0.00	0.00	0.00
1	Revenue Expenditure	175.74	299.48	156.22	0.00	0.00	0.00	0.00
1.1	Administrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	175.74	299.48	156.22				
1.2	Operation and Maintenance (O&M)	0.00	0.00	0.00				
1.3	Loan repayment (Interest payments)	0.00	0.00	0.00				
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	0.00	0.00	0.00				
2	Capital Expenditure	1024.78	675.81	540.23	0.00	0.00	0.00	0.00
2.1	All developmental works under Central/State specific schemes	1024.78	675.81	540.23				
2.2	Loan Repayments (Principal Amount)	0.00	0.00	0.00				
2.3	Other Capital expenditure	0.00	0.00	0.00				

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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Service Level Benchmarks								
Indicators	Moud Benchmark	For the Performance Grant of 2017-18		For the Performance Grant of 2018-19		For the Performance Grant of 2019-20		
		Status 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
Water Supply Services								
1	Coverage of water supply connections	100%	74.5	84				
2	Per capita supply of water	135 lpcd	106.48	112				
3	Extent of metering of water connections	100%	0	0				
4	Extent of Non-Revenue Water (NRW)	20%	16.99	17				
5	Continuity of water supply	24 hours	9	10				
6	Quality of water supplied	100%	100	100				
7	Efficiency in redressal of customer complaints	80%	100	80				
8	Cost recovery in water supply services	100%	17.06	18				
9	Efficiency in collection of water supply related charges	90%	85.16	89				
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 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%	0	0				
2	Efficiency of collection of municipal solid waste	100%	100	100				
3	Extent of segregation of municipal solid waste	100%	0	0				
4	Extent of municipal solid waste recovered	80%	0	0				
5	Extent of scientific disposal of municipal solid waste	100%	0	0				
6	Efficiency in redressal of customer complaints	80%	100	80				
7	Extent of cost recovery in SWM services	100%	0	0				
8	Efficiency in collection of SWM charges	90%	0	0				
Storm Water Drainage								
1	Coverage of Storm water drainage network	100%	100	100				
2	Incidence of water logging / flooding	0%	0	0				
			For the Performance Grant of 2017-18 : SLB Status of 2016-17		For the Performance Grant of 2018-19 : SLB Status of 2017-18		For the Performance Grant of 2019-20 : SLB Status of 2018-19	
1	Coverage of Water Supply (24 X 7) in all Public/Community Toilets	24 hours	YES		NO		NO	
2	Percentage of waste being processed scientifically	%	0					

Note: Please see the following link for instructions to provide the status of Service Level Benchmarks current year/target year  
<http://moud.gov.in/pdf/57f1ef81d6caeHandbook06.pdf>

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	2017-18	Audited Accounts of 2015-16	YES	10	
	2018-19	Audited Accounts of 2016-17	NO	-	
	2019-20	Audited Accounts of 2017-18	NO	-	

(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.	2017-18	2016-17	73.60	156.22	47.11	0	
	2018-19	2017-18	0.00	0.00	0.00	0	
	2019-20	2018-19	0.00	0.00	0.00	0	

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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.	2017-18	2016-17	0	0	0.00	0	
	2018-19	2017-18	0	0	0.00	0	
	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.	2017-18	2016-17	540.23	696.45	77.57	20	
	2018-19	2017-18	0	0	0.00	0	
	2019-20	2018-19	0	0	0.00	0	

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# Setting of Service Level Benchmarks (SLBs)

Water supply:

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	2017-18	SLB Status of 2016-17	74.5	5	
	2018-19	SLB Status of 2017-18	0	0	
	2019-20	SLB Status of 2018-19	0	0	

## 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	2017-18	SLB Status of 2016-17	16.99	15	
	2018-19	SLB Status of 2017-18	0	-	
	2019-20	SLB Status of 2018-19	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	If 24X7 water supply to all PT and CT, marks = 10; otherwise marks = 0
ULB providing water connection to Public and Community Toilets	2017-18	SLB Status of 2016-17	YES	10	
	2018-19	SLB Status of 2017-18	NO	0	
	2019-20	SLB Status of 2018-19	NO	0	

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Waste Management:  
(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	2017-18	SLB Status of 2016-17	0	0	
	2018-19	SLB Status of 2017-18	0	0	
	2019-20	SLB Status of 2018-19	0	0	

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