



General Details of the ULB

Name of the State	Assam	
Name of the ULB	Hailakandi Municipal Board	
Civic Status of the ULB (M Corp/ M Council/ NP)	M Council	
Census Population (2011)	33671	
Last Municipal Election Held (Year)	2015	
Next Municipal Election Due (Year)	2020	
Year of Performance Grant Claim	2018-19	
Whether the City is under AMRUT Mission or Not	NO	
Name of the Municipal Commissioner / Executive Officer of the ULB	PRADIP TIMUNG,ACS	
Contact / Mobile No.	7002372852	
Email Address	ptimung123@gmail.com	
Name of the Contact Person	Bidyut Nandi	
Contact / Mobile No.	7002537940	
Email Address	hkmb10@gmail.com	
Postal Address of the ULB (with Pincode)	C/o. Ekadash Sahid Sarani, W/No.-09, P.O. , P.S. & Dist- Hailakandi, Assam, Pin-788151	
Website Address of the ULB	www.hailakandimunicipality.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	https://www.hailakandimunicipality.in/AuditedAccounts.aspx
For the Performance Grant of 2018-19	Published Audited Accounts of 2016-17	YES
	Website Address/URL	https://www.hailakandimunicipality.in/AuditedAccounts.aspx
For the Performance Grant of 2019-20	Published Audited Accounts of 2017-18	
	Website Address/URL	

Chairperson
 Municipal Board, Hailakandi



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)	420.66	468.43	426.55	426.55	461.76	0.00	0.00
A	Revenue Receipts (1+2+3)	299.30	362.88	390.25	390.25	420.23	0.00	0.00
1	Own Revenue Receipts (a+b)	132.10	139.04	150.30	150.30	157.65	0.00	0.00
a)	Tax Revenue (levied and collected by municipal body)	104.33	109.06	115.16	115.16	119.03	0.00	0.00
i)	Property tax	104.33	109.06	115.16	115.16	119.03		
ii)	Other tax (levied and collected by municipal body)						0.00	0.00
b)	Non-tax revenue (levied and collected by municipal body)	27.77	29.98	35.14	35.14	38.62		
i)	Fees & fines	9.24	10.92	12.81	12.81	13.73		
ii)	User Charges	13.12	13.36	13.96	13.96	15.01		
iii)	Other non-tax revenue (levied and collected by municipal body)	5.41	5.70	8.37	8.37	9.88		
2	Other Revenue Receipts	40.14	20.91	40.58	40.58	44.27	0.00	0.00
a)	Income from interest/investments	17.60	14.83	17.71	17.71	19.41		
b)	Other Revenue income	22.54	6.08	22.87	22.87	24.86		
3	Transfers/Grants/Assigned Revenues	127.07	202.93	199.37	199.37	218.31	0.00	0.00


 Chairperson
 Municipal Board, Hailakandi
 24/8/18



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				118.89			
b)	State Finance Commission (SFC) Grants/Devolution	38.07	78.25	118.89		130.77		
c)	Octroi compensation							
d)	Other State Government Transfers	54.14	24.63	72.59	72.59	78.63		
e)	Central Finance Commission (CFC) Grant	34.86	100.04	7.89	7.89	8.91		
f)	Other Central Government Transfers							
g)	Others						0.00	0.00
B	Capital Receipts	121.35	105.55	36.30	36.30	41.53		
1	Sale of Municipal Land							
2	Loans (from State Govt. or Banks etc.)							
3	State Capital Account Grant (under State Schemes etc.)	57.53	59.20	36.30	36.30	41.53		
4	Central Capital Account Grant (under Central Schemes etc.)	63.82	46.35					
5	Other Capital Receipts							


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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)	366.07	224.20	467.31	467.31	514.47	0.00	0.00
1	Revenue Expenditure	232.18	207.06	262.43	262.43	289.11	0.00	0.00
1.1	Administrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	185.10	171.59	216.57	216.57	238.22		
1.2	Operation and Maintenance (O&M)	46.19	34.95	44.39	44.39	48.88		
1.3	Loan repayment (Interest payments)	0.03	0.07	0.05	0.05	0.00		
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	0.86	0.45	1.42	1.42	2.01		
2	Capital Expenditure	133.89	17.14	204.88	204.88	225.36	0.00	0.00
2.1	All developmental works under Central/State specific schemes	133.89	17.14	204.88	204.88	225.36		
2.2	Loan Repayments (Principial Amount)							
2.3	Other Capital expenditure							

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

Sl. No.	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%	23	35	25	40	40	50
2	Per capita supply of water	135 lpcd	120	120	120	125	125	130
3	Extent of metering of water connections	100%	0	0	0	0	0	0
4	Extent of Non-Revenue Water (NRW)	20%	1	1	1	1	1	1
5	Continuity of water supply	24 hours	0.5	0.5	0.5	3	1	1
6	Quality of water supplied	100%	60	50	50	70	70	80
7	Efficiency in redressal of customer complaints	80%	80	90	90	100	100	100
8	Cost recovery in water supply services	100%	0	0	0	0	0	0
9	Efficiency in collection of water supply related charges	90%	90	92	90	95	95	100
Sewage management (Sewerage and Sanitation)								
1	Coverage of toilets	100%	94	96	95	98	98	100
2	Coverage of sewage network services	100%	70	80	70	90	90	100
3	Collection efficiency of sewage network	100%	100	100	100	100	100	100
4	Adequacy of sewage treatment capacity	100%	0	0	0	0	0	0
5	Quality of sewage treatment	100%	0	0	0	0	0	0
6	Extent of reuse and recycling of sewage	20%	0	0	0	0	0	0
7	Efficiency in redressal of customer complaints	80%	80	90	90	100	100	100
8	Extent of cost recovery in sewage management	100%	0	0	0	0	0	0
9	Efficiency in collection of sewerage charges	90%	0	100	100	100	100	100
Solid Waste Management								
1	Household level coverage of Solid Waste Management services	100%	0	0	20	25	25	30%
2	Efficiency of collection of municipal solid waste	100%	70	80	70	100	100	100%
3	Extent of segregation of municipal solid waste	100%	0	0	20	25	25	30%
4	Extent of municipal solid waste recovered	80%	20	20	20	30	30	30%
5	Extent of scientific disposal of municipal solid waste	100%	0	0	0	25	25	30%
6	Efficiency in redressal of customer complaints	80%	80	90	80	100	100	100%
7	Extent of cost recovery in SWM services	100%	0	0	0	30	30	40%
8	Efficiency in collection of SWM charges	90%	0	0	0	0	0	0%
Storm Water Drainage								
1	Coverage of Storm water drainage network	100%	50	60	60	100	100	110%
2	Incidence of water logging / flooding	0%	30	10	0	40	40	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	NO		NO		NO	
2	Percentage of waste being processed scientifically	%						

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>


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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	2017-18	Audited Accounts of 2015-16	YES	10	
	2018-19	Audited Accounts of 2016-17	YES	10	
	2019-20	Audited Accounts of 2017-18	0	FALSE	

(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	150.30	262.38	57.28	10	
	2018-19	2017-18	157.65	289.11	54.53	10	
	2019-20	2018-19	0.00	0.00	0.00	0	


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(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.	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	204.88	467.31	43.84	20	
	2018-19	2017-18	225.36	514.47	43.80	20	
	2019-20	2018-19	0	0	0.00	0	


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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	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	23	0	
	2018-19	SLB Status of 2017-18	25	0	
	2019-20	SLB Status of 2018-19	40	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	1	15	
	2018-19	SLB Status of 2017-18	1	15	
	2019-20	SLB Status of 2018-19	1	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	2017-18	SLB Status of 2016-17	NO	0	
	2018-19	SLB Status of 2017-18	NO	0	
	2019-20	SLB Status of 2018-19	NO	0	

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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	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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29/8/18

State
ULB

Assam
Hailakandi Municipal Board



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	10	0	
Part 2 : Increase in Own Revenue Sources	a)	Covering Establishment costs and O&M from own income	20	10	10	0	
	b)	For AMRUT cities	Capital expenditure as a percentage of total expenditure			0	
		For Non-AMRUT cities	Capital expenditure as a percentage of total expenditure	20	20	20	0
Part 3: Publishing of Service Level Benchmarks (SLBs)	a)	1	Water Coverage Ratio	15	0	0	0
		2	Reduction in NRW	15	15	15	0
		3	Coverage of Water Supply for Public/Community Toilets	10	0	0	0
	b)		Percentage of waste being processed scientifically	10	0	0	0
Total			100	55	55	0	

[Signature]
Chairperson
Municipal Board, Hailakandi