

प्रेषक,

नगर आयुक्त
नगर निगम, आगरा

सेवा में,

निदेशक,

स्थानीय निकाय, उ० प्र०,

द्वितीय तल, नगरीय प्रशिक्षण एवं शोध संस्थान व स्थानीय निकाय निदेशालय,
गोमतीनगर विस्तार-7,

लखनऊ।

संख्या:- २०/०/८०००/१८

दिनांक :- 28 सितम्बर, 2018

विषय :- 14वें वित्त आयोग के अन्तर्गत वित्तीय वर्ष 2018-19 हेतु एस०एल०बी० की सूचना उपलब्ध कराये जाने विषयक।


महोदय,

उपर्युक्त विषयक अपने पत्र संख्या-8/640/एस०एल०बी०/14वें वित्त आयोग/2018, दिनांक 08.08.2018 का सन्दर्भ ग्रहण करने का कष्ट करें, जिसके द्वारा 14वें वित्त आयोग के उपयोगनार्थ एस०एल०बी० 2017-18 का प्रकाशन किये जाने हेतु सम्बन्धित सूचना निर्धारित रूप पत्र पर शेड्यूल के अनुसार उपलब्ध कराये जाने की अपेक्षा की गयी है।

इस संबंध में अवगत कराना है कि वृद्धित सूचना निर्देशानुसार इस पत्र के साथ संलग्न कर प्रेषित है।

संलग्नक :- यथोपरि।

भवदीय


नगर आयुक्त
नगर निगम, आगरा

Service Level Benchmarking under 14th Finance Commission - General Information of City

				70 input fields	
S.No	Code	Input Nomenclature		Value	Logic/Remark
Demographics					
1	XA	Population (Census 2011)	Persons	1585704	input field
2	XB	Decadal Growth Rate of the City	%	13.38	(E8-E6)*100/E6
3	XC	Population (Present Year 2018)	Persons	1797884	input field
4	XD	Number of Households (Census 2011)	Number	198213	input field
5	XE	Number of Households (Present Year)	Number	260752	function of XD
6	XF	Family Size (Census 2011)	Persons	8	XA/XD
7	XG	Family Size (Present Year 2018)	Persons	7	XC/XE
8	XH	Number of Slums (2011)	Number	252	input field
9	XI	Number of Slums (Present Year 2018)	Number	378	input field
10	XJ	Number of Slum Households (2011)	Number	87151	input field
11	XK	Number of Slum Households (Present Year 2018)	Number	135224	input field
12	XL	Number of Properties (2011)	Number	235173	input field
13	XM	Number of Properties (Present Year 2018)	Number	293275	input field
14	XN	Number of Election Wards (2011)	Number	90	input field
15	XO	Number of Election Wards (Present Year 2018)	Number	100	input field
16	XP	Town/City Area (Census 2011)	sq.km	141	input field
17	XQ	Present Town/City Area	sq.km	141	input field
18	XR	Population Density (Present Year)	Number	12750.95	XC/XQ
19	XS	Number of Commercial and other establishments (offices, institutions, markets), Hotels and Restaurants (Year 2011)	Number	31500	input field
20	XT	Number of Commercial and other establishments (offices, institutions, markets, Hotels and Restaurants) (Present Year 2018)	Number	53274	input field
Service Provider Details - Water Supply					
21	XU	Name of Town/City		Agra	input field
22	XV	Name of the Department/Unit		Jalkal Nagar Nigam Agra	input field
23	XW	Name of the Head of Department/Unit		R.S.Yadav	input field
24	XX	Designation of the Department Head		General Manager	input field
25	XY	Address		Jeevni Mandi, Water works, Agra	input field
26	XZ	Telephone Number		0562-	input field
27	YA	Mobile Number		8192095201	input field
28	YB	Fax Number		0562-2621674	input field
29	YC	Email		jalkalagra@gmail.com	input field
30	YD	Website		www.nagarnigamagra.com	input field
31	YE	Name of the Contact Person		Mr. Anwar Khwaja	input field
32	YF	Designation of the contact person		SECRETARY	input field
33	YG	Address		Jeevni Mandi, Water works, Agra	input field
34	YH	Telephone Number			input field
35	YI	Mobile Number		8192095207	input field
36	YJ	Fax Number		0562-2621674	input field
37	YK	Email		jalkalagra@gmail.com	input field
38	YL	Website		www.nagarnigamagra.com	input field
Service Provider Details - Sewerage and Drainage					
39	YM	Name of Town/ City		AGRA	input field
40	YN	Name of the Department/Unit		Jalkal Nagar Nigam Agra	input field
41	YO	Name of the Head of Department/Unit		R.S.Yadav	input field
42	YP	Designation of the Department Head		General Manager	input field
43	YQ	Address		Jeevni Mandi, Water works, Agra	input field
44	YR	Telephone Number		0562-	input field
45	YS	Mobile Number		8192095201	input field
46	YT	Fax Number		0562-2621674	input field
47	YU	Email		jalkalagra@gmail.com	input field
48	YV	Website		www.nagarnigamagra.com	input field
49	YW	Name of the Contact Person		Mr. Anwar Khwaja	input field
50	YX	Designation of the contact person		SECRETARY	input field
51	YY	Address		Jeevni Mandi, Water works, Agra	input field
52	YZ	Telephone Number			input field
53	ZA	Mobile Number		8192095207	input field
54	ZB	Fax Number		0562-2621674	input field
55	ZC	Email ID		jalkalagra@gmail.com	input field
56	ZD	Website		www.nagarnigamagra.com	input field

Sila

Q

Service Provider Details - Solid Waste Management				
57	ZE	Name of Town/Utility	AGRA/ NAGAR NIGAM AGRA	input field
58	ZF	Name of the Head of the Department	MR Arun Prakash	input field
59	ZG	Designation of the Head of the Department	MUNICIPAL COMMISSONER	input field
60	ZH	Address	M.G ROAD SUR SADAN AGRA	input field
61	ZI	Telephone Number	0562-2520616	input field
62	ZJ	Mobile Number	9358277455	input field
63	ZK	Fax Number	0562-2850499	input field
64	ZL	Email ID	amcagra@yahoo.com	input field
65	ZM	Website	www.nagarnigamagra.com	input field
66	ZN	Name of the Contact Person	Mr. Vijay Kumar	input field
67	ZO	Designation of the Contact Person	UP NAGAR AYUKT	input field
68	ZP	Address	M.G ROAD SUR SADAN AGRA	input field
69	ZQ	Telephone Number	0562-2520616	input field
70	ZR	Mobile Number	7300740601	input field
71	ZS	Fax Number	0562-2850499	input field
72	ZT	Email ID	amcagra@yahoo.com	input field
73	ZU	Website	www.nagarnigamagra.com	input field

Sds

P

Service Level Benchmarking under 14th Finance Commission- Water Supply Data

No	Code	Input Nomenclature		Value	Logic/Remark
					63+14 input fields
	I	COVERAGE OF WATER SUPPLY CONNECTIONS	%	70.8	AU*100/XE
		<i>Water Service Coverage - Number of Connections</i>			
1	AA	Domestic Connections (Metered Functional)	Number	0	Input field
2	AB	Domestic Connections (Metered Non-Functional)	Number	0	Input field
3	AC	Domestic Connections (Unmetered)	Number	184603	Input field
4	AD	Domestic connections (Total)	Number	184603	(AA+AB+AC)
5	AE	Bulk supply Apartments (Metered Functional)	Number	0	Input field
6	AF	Bulk supply Apartments (Metered Non-Functional)	Number	0	Input field
7	AG	Bulk supply Apartments (Unmetered)	Number	0	Input field
8	AH	Bulk supply Apartments (Total)	Number	0	(AE+AF+AG)
9	AI	Bulk supply Layouts/Societies (Metered Functional)	Number	0	Input field
10	AJ	Bulk supply Layouts/Societies (Metered Non-Functional)	Number	0	Input field
11	AK	Bulk supply Layouts/societies (Unmetered)	Number	0	Input field
12	AL	Bulk supply Layouts/Societies (Total)	Number	0	(AI+AJ+AK)
13	AM	Others - Specify (Metered Functional)	Number	21	Input field
14	AN	Others - Specify (Metered Non-Functional)	Number	1675	Input field
15	AO	Others - Specify (Unmetered)	Number	3685	Input field
16	AP	Others - Specify (Total)	Number	5381	(AM+AN+AO)
17	AQ	Total Number of Water Supply Connections	Number	189984	(AD+AH+AL+AP)
		<i>Water Service Coverage - Households Served</i>			
18	AR	Households served by Domestic Connections	Number	184603	Input field
19	AS	Households served by Bulk supply - Apartments	Number	0	Input field
20	AT	Households served by Bulk supply - Layouts/Societies	Number	0	Input field
21	AU	Total Households served with Water Supply	Number	184603	AR+AS+AT
		<i>*Households served by own sources such as wells, handpumps shall not be included</i>			
	II	PER CAPITA SUPPLY OF WATER	LPCD	105.68	(BC+BD+BE+BG+BJ)*10^6/XC
		<i>Water Production Capacity</i>			
22	AV	Installed Capacity of Treatment Plants for Surface Water Sources	MLD	513	Input field
23	AW	Volume of water produced through Surface Water Sources	MLD	270	Input field
24	AX	Installed Capacity of Treatment Plants for Ground Water Sources	MLD	0	Input field
25	AY	Volume of water produced through Ground water (power pumps)	MLD	9	Input field
26	AZ	Volume of water produced through any Other Sources	MLD	20	Input field
27	BA	Total Installed Capacity	MLD	513	AV+AX
28	BB	Total Volume of water produced	MLD	299	AW+AY+AZ
		<i>Water Consumption</i>			
29	BC	Volume of water billed from Domestic Connections	MLD	170	Input field
30	BD	Volume of water billed from Bulk supply Apartments	MLD	0	Input field
31	BE	Volume of water billed from Bulk supply Layouts/Societies	MLD	0	Input field
32	BF	Volume of water billed from Non domestic Connections	MLD	10	Input field
33	BG	Volume of water billed from Public taps	MLD	0	Input field
34	BH	Volume of water billed from any other sources	MLD	40	Input field
35	BI	Total Volume of water billed	MLD	220	BC+BD+BE+BF+BG+BH
36	BJ	Total Volume of water unbilled (free supplies to Public taps)	MLD	20	Input field
37	BK	Total Volume of water unbilled (free connections eg. Religious institutions etc)	MLD	0	Input field
	III	EXTENT OF NON REVENUE WATER (NRW)	%	26.42	(BB-BI)*100/BB
38	BB	Total Volume of Water Produced	MLD	299	BB
39	BI	Total Volume of Water Billed	MLD	220	BI
	IV	EXTENT OF METERING OF WATER SUPPLY CONNECTIONS	%	0.02	(BL+BP+BT)*100/BU
40	BL	Non domestic incl. commercial/Indus/Instl. (Metered Functional)	Number	21	Input field
41	BM	Non domestic incl. commercial/Indus/Instl. (Metered Non-Functional)	Number	1465	Input field
42	BN	Non domestic incl. commercial/Indus/Instl. (Unmetered)	Number	0	Input field
43	BO	Non domestic incl. commercial/Indus/Instl. (Total)	Number	1486	BL+BM+BN
44	BP	Public taps (Metered Functional)	Number	0	Input field
45	BQ	Public taps (Metered Non-Functional)	Number	0	Input field
46	BR	Public taps (Unmetered)	Number	3655	Input field
47	BS	Public Taps (Total)	Number	3655	BP+BQ+BR
48	BT	Total number of metered and functional connections (domestic, bulk supply, others)	Number	21	AA+AE+AI+AM
49	BU	Total number of Water Supply Connections	Number	195125	AQ+BO+BS
	IV	CONTINUITY OF WATER SUPPLY	Hours per Day	5.00	(BW*BV/30)
		<i>Water Supply Frequency</i>			
50	BV	Days of supply per month	Number	30	Input field
51	BW	Average duration of each supply	Hours	5	Input field

Signature @


V		EFFECIENCY OF REDRESSAL OF COMPLAINTS	%	83.2	(BY*100/BX)
		<i>Consumer Services</i>			
52	BX	Complaints received during the year	Number	4476	Input field
53	BY	Complaints resolved within 24 hours during the year	Number	3725	Input field
VI		QUALITY OF WATER SUPPLIED		100.00	(CQ*100/CP)
		<i>Treated Water Quality Surveillance</i>			
54	CA	Residual Chlorine - No. of Samples taken at the outlet of Water Treatment Plant (in a year)	Number	8238	Input field
55	CB	Residual Chlorine - No. of Samples taken at intermediate points (in a year)	Number	1811	Input field
56	CC	Residual Chlorine - No. of Samples taken at consumer end (in a year)	Number	10745	Input field
57	CD	Total Samples taken for Residual Chlorine tests	Number	20794	CA+CB+CC
58	CE	Number of Samples Passed	Number	20794	Input field
59	CF	Physical/Chemical - No. of Samples taken at the outlet of Water Treatment Plant (in a year)	Number	1405	Input field
60	CG	Physical/Chemical - No. of Samples taken at intermediate points (in a year)	Number	315	Input field
61	CH	Physical/Chemical - No. of Samples taken at consumer end (in a year)	Number	315	Input field
62	CI	Total Samples taken for Physical and Chemical tests	Number	2035	CF+CG+CH
63	CJ	Number of Samples Passed	Number	2035	Input field
64	CK	Bacteriological - No. of Samples taken at the outlet of Water Treatment Plant (in a year)	Number	1385	Input field
65	CL	Bacteriological - No. of Samples taken at intermediate points (in a year)	Number	315	Input field
66	CM	Bacteriological - No. of Samples taken at consumer end (in a year)	Number	485	Input field
67	CN	Total Samples taken for Bacteriological tests	Number	2185	CK+CL+CM
68	CO	Number of Samples Passed	Number	2185	Input field
69	CP	Total Number of Samples taken for all types of tests	Number	25014	CD+CI+CN
70	CQ	Total Tests Passed	Number	25014	CE+CJ+CO
VII		COST RECOVERY IN WATER SUPPLY SERVICES	%	83.85	(DD*100/CY)
		<i>Financial Information - Operating Expenses</i>			
71	CR	Regular Staff and administration	Rs. Lakhs	2768.25	Input field
72	CS	Outsourced/Contract Staff Costs	Rs. Lakhs	109.03	Input field
73	CT	Electricity Charges/Fuel Costs	Rs. Lakhs	3100.42	Input field
74	CU	Chemical Costs	Rs. Lakhs	773.46	Input field
75	CV	Repairs/Maintenance Costs	Rs. Lakhs	149.80	Input field
76	CW	Bulk (Raw/Treated) Water Charges	Rs. Lakhs	0.00	Input field
77	CX	Other Costs	Rs. Lakhs	191.79	Input field
78	CY	Total Operating Expenditure	Rs. Lakhs	7092.75	CR+CS+CT+CU+CV+CW+CX
		<i>Financial Information - Operating Revenues</i>			
79	CZ	Arrears at the beginning of previous year	Rs. Lakhs	1221.23	Input field
80	DA	Revenue demand from user charges	Rs. Lakhs	3820.00	Input field
81	DB	Revenue demand from tax/cess - Water Service only	Rs. Lakhs	1800.00	Input field
82	DC	Revenue demand from other revenues (eg. connection costs/Donations etc)	Rs. Lakhs	327.50	Input field
83	DD	Total Revenue Demand for previous year	Rs. Lakhs	5947.50	DA+DB+DC
VII		COLLECTION EFFICIENCY OF WATER SUPPLY RELATED CHARGES	%	61.14	(DF*100/DD)
84	DD	Total Revenue Demand for previous year (from user charges, taxes etc)	Rs. Lakhs	5947.50	DD
85	DE	Collection against arrears	Rs. Lakhs	1099.10	Input field
86	DF	Collection against the current demand of previous year	Rs. Lakhs	3636.17	Input field
		Additional Information (Optional)			
		Staff Information			
91	EA	Senior Management (Sanctioned)	Number	2	input field
92	EB	Senior Management (Working)	Number	1	input field
93	EC	Engineers (Sanctioned)	Number	33	input field
94	ED	Engineers (Working)	Number	10	input field
95	EE	Clerks/Accountants/Supervisor (Sanctioned)	Number	95	input field
96	EF	Clerks/Accountants/Supervisor (Working)	Number	74	input field
97	EG	Work Inspectors/Meter Readers (Sanctioned)	Number	49	input field
98	EH	Work Inspectors/Meter Readers (Working)	Number	29	input field
99	EI	Electricians/Fitters/Pump Operator (Sanctioned)	Number	51	input field
100	EJ	Electricians/Fitters/Pump Operator (Working)	Number	35	input field
101	EK	Lines men/plumbers (Sanctioned)	Number	23	input field
102	EL	Lines men/plumbers (Working)	Number	14	input field
103	EM	Labourers/Chaukidar (Sanctioned)	Number	566	input field
104	EN	Labourers/ Chaukidar (Working)	Number	450	input field
105	EO	Total (Sanctioned)	Number	819	EA+EC+EE+EG+EI+EK+EM
106	EP	Total (Working)	Number	613	EB+ED+EF+EH+EJ+EL+EN
		WATER SUPPLY INDICATOR VALUES			
		Indicator	Unit	Value	Reliability
1		Coverage of water supply connections	%	70.8	
2		Per capita available of water at consumer end	Lpcd	105.7	
3		Extent of metering of water connections	%	0.0	
4		Extent of Non Revenue Water	%	26.4	
5		Continuity of water supply	Hours/Day	5.0	
6		Efficiency in redressal of customer complaints	%	83.2	
7		Quality of water supplied	%	100.0	
8		Cost recovery in water supply services	%	83.9	
9		Efficiency in collection of water supply related charges	%	61.1	

File @

Service Level Benchmarking under 14th Finance Commission- Sewerage and Drainage

No	Code	Input Nomenclature		Value	Logic/Remark
	I	COVERAGE OF TOILETS			31+26 input fields
		<i>Sanitation Coverage</i>	%	92.7	(FC*100/XM)
1	XM	Total Number of Properties in the City	Number	293275	XM
2	FA	Properties with toilets	Number	261338	Input field
3	FB	Households dependent on functional community toilets	Number	10450	Input field
4	FC	Total Number of Properties with access to toilets	Number	271788	FA+FB
	II	COVERAGE OF SEWAGE NETWORK SERVICES	%	26.6759867	(FD*100/XM)
5	XM	Total Number of Properties in the City	Number	293275	XM
6	FD	Properties with sewer connections	Number	78234	Input field
7	FE	Properties with onsite sanitary disposal	Number	210532	Input field
	III	COLLECTION EFFICIENCY OF SEWAGE NETWORK	%	0	(FX*100/FW)
		<i>Waste Water Production - Volume of Water Consumed and Waste Water Generated</i>			
8	FF	Volume of water consumed and billed from Domestic Connections	MLD	170	BC
9	FG	Volume of water consumed and billed from Bulk supply - Apartments	MLD	0	BE
10	FH	Volume of water consumed and billed from Bulk supply - Layouts/Societies	MLD	0	BF
11	FI	Volume of water consumed and billed from Non domestic Connections	MLD	10	BD
12	FJ	Volume of water consumed (both billed and unbilled) from Public taps	MLD	20	BG+BJ
13	FK	Volume of water from free supplies (other connections)	MLD	0	BK
14	FL	Volume of water consumed and billed from any other ULB sources	MLD	40	BH
15	FM	Volume of water consumed from any Non ULB water sources	MLD	82	Input field
16	FN	Total Water Consumption (billed and unbilled) from ULB and Non ULB sources)	MLD	322	FF+FG+FH+FI+FJ+FK+FL+FM
17	FO	Volume of waste water generated from Domestic Water Consumption	MLD	136	0.80*FF
18	FP	Volume of waste water generated from Bulk Supply - Apartments	MLD	0	0.80*FG
19	FQ	Volume of waste water generated from Bulk Supply - Layouts/Societies	MLD	0	0.80*FH
20	FR	Volume of waste water generated from Non Domestic Water Consumption	MLD	8	0.80*FI
21	FS	Volume of waste water generated from Public Tap Water Consumption	MLD	16	0.80*FJ
22	FT	Volume of waste water generated from free supplies (other connections)	MLD	0	0.80*FK
23	FU	Volume of waste water generated from other ULB source water consumption	MLD	32	0.80*FL
24	FV	Volume of waste water generated from Non ULB source Water consumption	MLD	65.6	0.80*FM
25	FW	Total Waste Water Generated	MLD	257.6	FO+FP+FQ+FR+FS+FT+FU+FV
		<i>Waste Water Collection and Treatment</i>			
26	FX	Volume of sewage actually treated at the Primary Treatment Plant	MLD	0	Input field
27	FY	Volume of sewage actually treated at Secondary Treatment Plant	MLD	142	Input field
28	FZ	Total Volume of Waste Water collected and Treated at Sewage Treatment Plants	MLD	142	FX+FY
	IV	ADEQUACY OF SEWAGE TREATMENT CAPACITY	%	85.69487578	(GB*100/FW)
29	GA	Installed Capacity of Primary Treatment Plant	MLD	0	Input field
30	GB	Installed Capacity of Secondary Treatment Plant	MLD	220.75	Input field
31	GC	Total Installed Capacity (Primary + Secondary Treatment)	MLD	220.75	GA+GB
32	FW	Total Waste Water Generated	MLD	257.6	FW
	V	EXTENT OF REUSE AND RECYCLING OF SEWAGE	%	72.18309859	(GD*100/FY)
33	FY	Volume of sewage actually treated at Secondary Treatment Plant	MLD	142	FY
34	GD	Volume of treated waste water reused after Secondary Treatment	MLD	102.5	Input field
	VI	QUALITY OF SEWAGE TREATMENT	%	97.79591837	(GF*100/GE)
		<i>Discharge Compliance after Secondary Treatment of Sewage</i>			
35	GE	Number of Treated Effluent Samples Tested in the previous year	Number	1225	Input field
36	GF	Number of Treated Effluent Samples Passed in the previous year	Number	1198	Input field
	VII	EFFICIENCY IN REDRESSAL OF CUSTOMER COMPLAINTS	%	91.89443921	(GH*100/GG)
		<i>Consumer Services</i>			
37	GG	Sewage related Complaints received during the year	Number	2122	Input field
38	GH	Sewage related Complaints resolved within 24 hours during the year	Number	1950	Input field
	VIII	EXTENT OF COST RECOVERY IN SEWAGE MANAGEMENT	%	44.5	(GU*100/GP)
		<i>Financial Information - Annual Operating Expenses</i>			
39	GI	Regular Staff and Administration	Rs. Lakhs	922.76	Input field
40	GJ	Outsourced /Contract Staff Costs	Rs. Lakhs	80.54	Input field
41	GK	Electricity Charges /Fuel Costs	Rs. Lakhs	750.00	Input field
42	GL	Chemicals Costs	Rs. Lakhs	0.00	Input field
43	GM	Repairs/Maintenance Costs	Rs. Lakhs	104.62	Input field
44	GN	Contractor Costs for O&M	Rs. Lakhs	34.00	Input field
45	GO	Others (Specify)	Rs. Lakhs	20.00	Input field
46	GP	Total Annual Operating Expenses	Rs. Lakhs	1911.92	GI+GJ+GK+GL+GM+GN+GO
		<i>Financial Information - Annual Operating Revenues</i>			
47	GQ	Arrears at the beginning of previous year	Rs. Lakhs	323.99	Input field
48	GR	Revenue demand from user charges - sewerage only	Rs. Lakhs	400.00	Input field
49	GS	Revenue demand from tax/cess - sewerage only	Rs. Lakhs	450.00	Input field
50	GT	Revenue demand from other sources (eg. connection costs/donations etc.)	Rs. Lakhs		Input field
51	GU	Total Revenue Demand of the previous year (Current Demand of previous year)	Rs. Lakhs	850.00	GR+GS+GT
	IX	EFFICIENCY IN COLLECTION OF SEWAGE CHARGES		34.4	(GW*100/GU)
52	GU	Total Revenue Demand of the previous year (Current Demand of previous year)	Rs. Lakhs	850.00	GU
53	GV	Collection against arrears	Rs. Lakhs	157.48	Input field
54	GW	Collection against current demand	Rs. Lakhs	292.46	Input field

Additional Information (Optional)					
Staff Information					
55	HA	Senior Management (Sanctioned)	Number	2	Input field
56	HB	Senior Management (Working)	Number	1	Input field
57	HC	Engineers (Sanctioned)	Number	33	Input field
58	HD	Engineers (Working)	Number	10	Input field
59	HE	Clerks/Accountants (Sanctioned)	Number	95	Input field
60	HF	Clerks/Accountants (Working)	Number	74	Input field
61	HG	Labourers/Cleaners (Sanctioned)	Number	566	Input field
62	HH	Labourers/Cleaners (Working)	Number	450	Input field
63	HI	Total (Sanctioned)	Number	696	
64	HJ	Total (Working)	Number	535	
Septage Management					
65	HL	Does the ULB practice septage management	Yes/No	Yes	Input field
66	HM	Septage sucking machines available within ULB	Number	6	Input field
67	HN	Private Septage machines licenced by ULB	Number	0	Input field
Connection Costs for Sewerage Connections					
68	HO	Residential - General	Rs	120	Input field
69	HP	Residential - Urban Poor	Rs	120	Input field
70	HQ	Institutional	Rs	120	Input field
71	HR	Commercial	Rs	120	Input field
72	HS	Industrial	Rs	120	Input field
Sewerage Tariff Structure - Flat Rate Tariff					
73	HT	Residential - General	Rs./Month	0	Input field
74	HU	Residential - Urban Poor	Rs./Month	0	Input field
75	HV	Institutional	Rs./Month	0	Input field
76	HW	Commercial	Rs./Month	0	Input field
77	HX	Industrial	Rs./Month	0	Input field
Sewerage Tariff Structure - Volumetric Tariff					
78	HY	Residential - General	Rs./KL	0	Input field
79	HZ	Residential - Urban Poor	Rs./KL	0	Input field
80	IA	Institutional	Rs./KL	0	Input field
81	IB	Commercial	Rs./KL	0	Input field
82	IC	Industrial	Rs./KL	0	Input field
Storm Water Drainage Data					
I COVERAGE OF STORM WATER DRAINAGE NETWORK			%	61	IE*100/ID
83	ID	Total Length of Road Network	Kilometers	1728	Input field
84	IE	Total Length of Pucca covered drains	Kilometers	1060	Input field
II INCIDENCE OF WATER LOGGING/FLOODING			Number	10	IF*IG
85	IF	Number of Flood Prone Points in the city	Number	5	Input field
86	IG	Average Frequency of Flooding	Number	2	Input field
SEWERAGE SERVICE INDICATOR VALUES					
S.No.	Indicator		Unit	Value	Reliability
1	Coverage of Toilets		%	92.7	
2	Coverage of wastewater network services		%	26.7	
3	Collection efficiency of wastewater networks		%	0.0	
4	Adequacy of wastewater treatment capacity		%	85.7	
5	Extent of reuse and recycling of treated wastewater		%	72.2	
6	Quality of wastewater treatment		%	97.8	
7	Efficiency in redressal of customer complaints		%	91.9	
8	Extent of cost recovery in wastewater management		%	44.5	
9	Efficiency in collection of sewerage charges		%	34.4	
STORM WATER DRAINAGE SERVICE INDICATOR VALUES					
S.No.	Indicator		Unit	Value	Reliability
1	Coverage of Storm Water Drainage Network		%	61	
2	Incidence of water logging/flooding		Number	10	

Saty 

Service Level Benchmarking under 14th Finance Commission- Solid Waste Management

No	Code	Input Nomenclature		Value	Logic/Remark
					65+17 input fields
	I	HOUSEHOLD LEVEL COVERAGE OF SOLID WASTE MANAGEMENT SERVICES		127.78	KE*100/(XE+XT)
		Door to Door Collection - Number of HHs and establishments covered by Door to Door Collection			
1	KA	Number of Households covered by Door to Door Collection	Number	401231	Input field
2	KB	Number of Hotels and Restaurants covered by Door to Door Collection	Number		Input field
3	KC	Number of Commercial Establishments (institutions, offices) covered by Door to Door Collection	Number		Input field
4	KD	Number of any other establishments (incl. markets) covered by Door to Door Collection	Number	26	Input field
5	KE	Total Number of Households and Establishments covered by Door to Door Collection	Number	401257	KA+KB+KC+KD
	II	EFFICIENCY OF COLLECTION OF MUNICIPAL SOLID WASTE		108.36	IF(KO=0,(LO*100/KL),(KO*100/KL))
		Waste Generation			
6	KF	Waste Generated by Households	MT/month	10244	Input field
7	KG	Waste Generated by Street Sweeping	MT/month	1065	Input field
8	KH	Waste Generated by Hotels and Restaurants	MT/month	1067	Input field
9	KI	Waste Generated by Markets (Vegetable Markets, Mandis etc)	MT/month	640	Input field
10	KJ	Waste Generated by Commercial Establishments (eg. Institutions, etc)	MT/month	213	Input field
11	KK	Waste Generated by other sources (eg. debris, horticulture waste etc)	MT/month	8110	Input field
12	KL	Total Waste Generated	MT/month	21341	KF+KG+KH+KI+KJ+KK
		Waste Collection and Transportation - Details of waste received at Processing/ Disposal Facilities			
13	KM	Quantity of waste received at processing and recycling facilities	MT/month	660	Input field
14	KN	Quantity of waste received at disposal sites	MT/month	19885	Input field
15	KO	Total waste received at processing/disposal facility and recycled	MT/month	23125	KM+KN+LQ-ME
		Waste Collection and Transportation - Details of waste transported to Processing/ Disposal Facilities			
16	KP	Number of lorries/trucks used for transportation of waste	Number	46	Input field
17	KQ	Capacity of each lorries/trucks	Metric Tons (MT)	4	Input field
18	KR	Total number of trips made by each lorries/trucks each day to the disposal site	Trips per day	2	Input field
19	KS	Total quantity of waste collected by mini lorries/trucks	MT/month	11040	KP*KQ*KR*30
20	KT	Number of dumper placers used for transportation of waste	Number	21	Input field
21	KU	Capacity of each dumper placer	Metric Tons (MT)	3.5	Input field
22	KV	Total number of trips made by each dumper placers each day to the disposal site	Trips per day	3	Input field
23	KW	Total quantity of waste collected by dumper placers	MT/month	6615	KT*KU*KV*30
24	KX	Number of mini lorries used for transportation of waste	Number	10	Input field
25	KY	Capacity of each mini lorry	Metric Tons (MT)	3	Input field
26	KZ	Total number of trips made by each mini lorries each day to the disposal site	Trips per day	3	Input field
27	LA	Total quantity of waste collected by mini lorries	MT/month	2700	KX*KY*KZ*30
28	LB	Number of tractor trailers used for transportation of waste	Number	0	Input field
29	LC	Capacity of each tractor trailer	Metric Tons (MT)	0	Input field
30	LD	Total number of trips made by each tractor trailer each day to the disposal site	Trips per day	0	Input field
31	LE	Total quantity of waste collected by tractor trailer	MT/month	0	LB*LC*LD*30
32	LF	Number of tipper trucks used for transportation of waste	Number	0	Input field
33	LG	Capacity of each tipper trucks	Metric Tons (MT)	0	Input field
34	LH	Total number of trips made by each tipper trucks each day to the disposal site	Trips per day	0	Input field
35	LI	Total quantity of waste collected by tipper trucks	MT/month	0	LF*LG*LH*30
36	LJ	Number of 3 wheeler auto tippers used for transportation of waste	Number	0	Input field
37	LK	Capacity of each 3 wheeler auto tipper	Metric Tons (MT)	0	Input field
38	LM	Total number of trips made by each 3 wheeler auto tippers each day to the disposal site	Trips per day	0	Input field
39	LN	Total quantity of waste collected by 3 wheeler auto tippers	MT/month	0	LJ*LK*LM*30
40	LO	Total quantity of waste collected and transported to disposal site	MT/month	20355	KS+KW+LA+LE+LI+LN
	III	EXTENT OF SEGREGATION OF MUNICIPAL SOLID WASTE		16.45	((LP+LQ)/IF(MH=0,LO,MH))*100
		Segregation of Waste			
41	LP	Quantity of waste arriving at Processing/ Disposal facility in segregated manner	MT/month	660	Input field
42	LQ	Quantity of waste taken away by recyclers from intermediate points	MT/month	2580	Input field
	IV	EXTENT OF MUNICIPAL SOLID WASTE RECOVERED		11.16	(MF/IF(KO=0,LO,KO))*100
		Quantity of Waste Processing			
43	LR	Installed Capacity of Composting Plant	MT/month	7000	Input field
44	LS	Waste Quantity Input at the Composting Plant	MT/month	0	Input field
45	LT	Installed Capacity of Vermi-composting Plant	MT/month	0	Input field
46	LU	Waste Quantity Input at the Vermi-composting Plant	MT/month	0	Input field
47	LV	Installed Capacity of Refuse Derived Fuel	MT/month	2700	Input field
48	LW	Waste Quantity Input at the Refuse Derived Fuel	MT/month	0	Input field
49	LX	Installed Capacity of Bio Methanation/ Waste-to-Energy Plants	MT/month	0	Input field
50	LY	Waste Quantity Input at Bio methanation/ Waste-to-Energy plants	MT/month	0	Input field
51	LZ	Installed Capacity of any other processing facilities	MT/month	0	Input field
52	MA	Waste Quantity Input at other processing facilities	MT/month	0	Input field
53	MB	Total Installed Capacity of Processing facilities	MT/month	9700	LR+LT+LV+LX+LZ
54	MC	Total Waste Quantity Input at all types of processing facilities	MT/month	0	LS+LU+LW+LY+MA
55	MD	Quantity of waste rejected by processing facilities at intake point	MT/month	0	Input field
56	ME	Quantity of post-processing rejects sent to dumpsite/ landfills	MT/month	0	Input field
57	MF	Total Waste Processed in the ULB	MT/month	2580	IF(MC<MB,(MC+LQ-MD),(MB+LQ-MD))
	V	EXTENT OF SCIENTIFIC DISPOSAL OF MUNICIPAL SOLID WASTE		3.24	(MG*100/(MG+MH))
		Quantity of Waste Disposal			
58	MG	Quantity of waste disposed in compliant landfill sites	MT/month	660	Input field
59	MH	Quantity of waste disposed in open dump sites	MT/month	19695	Input field
	VI	EFFICIENCY IN REDRESSAL OF CUSTOMER COMPLAINTS		90.55	(MJ*100/MI)
		Customer Service			
60	MI	Complaints received during the year	Number	4563	Input field
61	MJ	Complaints resolved within 24 hours during the year	Number	4132	Input field

VII EXTENT OF COST RECOVERY IN SWM SERVICES				(NA*100/MR)	
<i>Financial Information - Operational Expenditure on SWM during previous year</i>					
62	MK	Regular Staff & Administration	Rs. In Lakhs	7878.12	Input field
63	ML	Outsourced/Contracted Staff Costs	Rs. In Lakhs	1617.05	Input field
64	MM	Electricity Charges/Fuel Costs	Rs. In Lakhs	1087.74	Input field
65	MN	Chemical Costs	Rs. In Lakhs	123.80	Input field
66	MO	Repair/Maintenance Costs	Rs. In Lakhs	827.19	Input field
67	MP	Contracted Services Cost	Rs. In Lakhs	89.71	Input field
68	MQ	Other Costs (Specify)	Rs. In Lakhs	3259.51	Input field
69	MR	Total Operational Expenses	Rs. In Lakhs	14883.12	MK+ML+MM+MN+MO+MP+MQ
<i>Financial Information - Operational Revenues from SWM during previous year</i>					
70	MS	Arrears at the end of previous year	Rs. In Lakhs		Input field
71	MT	Tax / Cess - Solid Waste only	Rs. In Lakhs		Input field
72	MU	User Charges	Rs. In Lakhs		Input field
73	MV	Fixed Charges based on Property Tax/ State Taxes/Cess/Surcharges	Rs. In Lakhs		Input field
74	MW	Sale of Recyclables	Rs. In Lakhs		Input field
75	MX	Sale from processing - compost/energy	Rs. In Lakhs		Input field
76	MY	Royalty	Rs. In Lakhs		Input field
77	MZ	Others (Specify)	Rs. In Lakhs		Input field
78	NA	Total Revenue Demand Raised for the previous year	Rs. In Lakhs	0	MT+MU+MV+MW+MX+MY+MZ
VIII EFFICIENCY IN COLLECTION OF SWM CHARGES				#DIV/0!	(NC*100/NA)
79	NA	Total Revenue Demand Raised for the previous year	Rs. In Lakhs	0	NA
80	NB	Collection against arrears	Rs. In Lakhs		Input field
81	NC	Collection against Current Demand	Rs. In Lakhs		Input field
Additional Information (Optional)					
Staff Information					
82	ND	Senior Management-Health Officer (Sanctioned)	Number	3	Input field
83	NE	Senior Management-Health Officer (Working)	Number	2	Input field
84	NF	Sanitary Inspector (Sanctioned)	Number	36	Input field
85	NG	Sanitary Inspector (Working)	Number	22	Input field
86	NH	Sanitary Supervisor (Sanctioned)	Number	107	Input field
87	NI	Sanitary Supervisor (Working)	Number	73	Input field
88	NJ	Maistries/Safai Karam chari (Sanctioned)	Number	3040	Input field
89	NK	Maistries/Safai Karam chari (Working)	Number	1482	Input field
90	NL	Cleaners/Drivers (Sanctioned)	Number	95	Input field
91	NM	Cleaners/Drivers (Working)	Number	80	Input field
92	NN	Labourers (Sanctioned)	Number	2307	Input field
93	NO	Labourers (Working)	Number	2624	Input field
94	NP	Others Specify	Number	2	Input field
95	NQ	Total (Sanctioned)	Number	5588	ND+NF+NH+NJ+NL+NN
96	NR	Total (Working)	Number	4285	NE+NG+NI+NK+NM+NO+NP
97	NS	Are daily records of waste received at compliant landfill maintained (MSW 2000)	Yes/No	yes	Input field
98	NT	Is weighbridge available at landfill site?	Yes/No	yes	Input field
99	NU	Are daily records of waste received at open dumpsites maintained?	Yes/No	YES	Input field
100	NV	Is weighbridge available at dumpsite?	Yes/No	yes	Input field
SOLID WASTE MANAGEMENT INDICATORS					
		<i>Indicators</i>	<i>Unit</i>	<i>Result</i>	<i>Reliability</i>
1		Household level coverage of solid waste management services	%	127.8	
2		Efficiency of collection of municipal solid waste	%	108.4	
3		Extent of segregation of municipal solid waste	%	16.5	
4		Extent of municipal solid waste recovered	%	11.2	
5		Extent of scientific disposal of municipal solid waste	%	3.2	
6		Extent of cost recovery in solid waste management services	%	0.0	
7		Efficiency in collection of solid waste management charges	%	#DIV/0!	
8		Efficiency in redressal of customer complaints	%	90.6	

Copy @