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प्रेषक,

अधिशायी अधिकारी
नगर पालिका परिषद,
जौनपुर।

सेवा में,

निदेशक,
स्थानीय निकाय,
8वॉ तल इन्दिरा भवन
लखनऊ।

संख्या- 1465/2015-वेतन

दिनांक- 27-3-15

विषय:- 13वें केन्द्रीय वित्त आयोग के अन्तर्गत अनिवार्य सुधार सर्विस लेबिल बेन्च मार्किंग के डेटा इन्ट्री के सम्बन्ध में।

महोदय,

उपर्युक्त विषयक निदेशालय के पत्र संख्या-8/7877/13/1वित्त आयोग/2014-15 दिनांक 19 मार्च, 2015 के सन्दर्भ में निवेदन है कि वांछित सूचना संलग्न निर्धारित प्रपत्र पर तैयार कर आपकी सेवा में प्रेषित किया जा रहा है।

भवदीय,

अधिशायी अधिकारी
नगर पालिका परिषद,
जौनपुर।
27-03-15
Aach

Recd

Amwedi
28/03/2015
mob- 8090098057

Service Level Benchmarking - General Information of City

| No | Code | Input Nomenclature | Value | 70 input fields Logic/Remark | |
|----|------|--|---------|---------------------------------|----------------|
| | | Demographics | | | |
| 1 | XA | Population (Census 2001) | | | |
| 2 | XB | Decadal Growth Rate of the City | Persons | 160055 | input field |
| 3 | XC | Population (Present Year) | % | 13.09 | input field |
| 4 | XD | Number of Households (Census 2001) | Persons | 181009 | function of XA |
| 5 | XE | Number of Households (Present Year) | Number | 28000 | input field |
| 6 | XF | Family Size (Census 2001) | Number | 35374 | function of XD |
| 7 | XG | Family Size (Present Year) | Persons | 6 | XA/XD |
| 8 | XH | Number of Slums (2001) | Persons | 5 | XC/XE |
| 9 | XI | Number of Slums (Present Year) | Number | 0 | input field |
| 10 | XJ | Number of Slum Households (2001) | Number | 0 | input field |
| 11 | XK | Number of Slum Households (Present Year) | Number | 0 | input field |
| 12 | XL | Number of Properties (2001) | Number | 0 | input field |
| 13 | XM | Number of Properties (Present Year) | Number | 28000 | input field |
| 14 | XN | Number of Election Wards (2001) | Number | 35374 | input field |
| 15 | XO | Number of Election Wards (Present Year) | Number | 26 | input field |
| 16 | XP | Town/City Area (Census 2001) | Number | 31 | input field |
| 17 | XQ | Present Town/City Area | sq km | 20.03 | input field |
| 18 | XR | Population Density (Present Year) | sq km | 20.03 | input field |
| | | | Number | 9036.89 | XC/XQ |
| 19 | XS | Number of Commercial and other establishments (offices, institutions, markets), Hotels and Restaurants (Year 2001) | Number | 100 | input field |
| 20 | XT | Number of Commercial and other establishments (offices, institutions, markets, Hotels and Restaurants)(Present Year) | Number | 300 | input field |
| | | Service Provider Details - Water Supply | | | |
| 21 | XU | Name of Town/City | | JAUNPUR | input field |
| 22 | XV | Name of the Department/Unit | | NPP JAUNPUR | input field |
| 23 | XW | Name of the Head of Department/Unit | | Shri Sanjay Shukla | input field |
| 24 | XX | Designation of the Department Head | | Executive Officer | input field |
| 25 | XY | Address | | NPP JAUNPUR | input field |
| 26 | XZ | Telephone Number | | 05452-242755 | input field |
| 27 | YA | Mobile Number | | 8923389123 | input field |
| 28 | YB | Fax Number | | 05452-242755 | input field |
| 29 | YC | Email | | jaunpurnagarpalika@gmail.com | input field |
| 30 | YD | Website | | http://jaunpurnagarpalika.in/ | input field |
| 31 | YE | Name of the Contact Person | | Sri S.K. Garg | input field |
| 32 | YF | Designation of the contact person | | AE (Water Works) | input field |
| 33 | YG | Address | | NPP JAUNPUR | input field |
| 34 | YH | Telephone Number | | 05452-242755 | input field |
| 35 | YI | Mobile Number | | 8187919858 | input field |
| 36 | YJ | Fax Number | | 05452-242755 | input field |
| 37 | YK | Email | | jaunpurnagarpalika@gmail.com | input field |
| 38 | YL | Website | | http://jaunpurnagarpalika.in/ | input field |

| | | | | | |
|----|----|---|--|-------------------------------|-------------|
| | | Service Provider Details - Sewerage and Drainage | | | |
| 39 | YM | Name of Town/ City | | JAUNPUR | input field |
| 40 | YN | Name of the Department/Unit | | NPP JAUNPUR | input field |
| 41 | YO | Name of the Head of Department/Unit | | Shri Sanjay Shukla | input field |
| 42 | YP | Designation of the Department Head | | Executive Officer | input field |
| 43 | YQ | Address | | NPP JAUNPUR | input field |
| 44 | YR | Telephone Number | | 05452-242755 | input field |
| 45 | YS | Mobile Number | | 8923389123 | input field |
| 46 | YT | Fax Number | | 05452-242755 | input field |
| 47 | YU | Email | | jaunpurnagarpalika@gmail.com | input field |
| 48 | YV | Website | | http://jaunpurnagarpalika.in/ | input field |
| 49 | YW | Name of the Contact Person | | Sri Omkar Patel | input field |
| 50 | YX | Designation of the contact person | | JE (Civil) | input field |
| 51 | YY | Address | | NPP JAUNPUR | input field |
| 52 | YZ | Telephone Number | | 05452-242755 | input field |
| 53 | ZA | Mobile Number | | 8187919858 | input field |
| 54 | ZB | Fax Number | | 05452-242755 | input field |
| 55 | ZC | Email ID | | jaunpurnagarpalika@gmail.com | input field |
| 56 | ZD | Website | | http://jaunpurnagarpalika.in/ | input field |

| | | | | | |
|----|----|--|--|-------------------------------|-------------|
| | | Service Provider Details - Solid Waste Management | | | |
| 57 | ZE | Name of Town/Utility | | JAUNPUR | input field |
| 58 | ZF | Name of the Head of the Department | | Shri Sanjay Shukla | input field |
| 59 | ZG | Designation of the Head of the Department | | Executive Officer | input field |
| 60 | ZH | Address | | NPP JAUNPUR | input field |
| 61 | ZI | Telephone Number | | 05452-242755 | input field |
| 62 | ZJ | Mobile Number | | 8187919858 | input field |
| 63 | ZK | Fax Number | | 05452-242755 | input field |
| 64 | ZL | Email ID | | jaunpurnagarpalika@gmail.com | input field |
| 65 | ZM | Website | | http://jaunpurnagarpalika.in/ | input field |
| 66 | ZN | Name of the Contact Person | | Sri Harischand Yadav | input field |
| 67 | ZO | Designation of the Contact Person | | SI | input field |

| | | | | | |
|----|----|------------------|--|---|-------------|
| 68 | 7P | Address | | NPP JAUNPUR | input field |
| 69 | 21 | Telephone Number | | 05452-242755 | input field |
| 70 | 2B | Mobile Number | | 9125089666 | input field |
| 71 | 25 | Fax Number | | 05452-242755 | input field |
| 72 | 27 | Email ID | | jaunpurnagarpalika@gmail.com | input field |
| 73 | 2J | Website | | http://jaunpurnagarpalika.in/ | input field |

Service Level Benchmarking - Water Supply Data

| S.No | Code | Input Nomenclature | Value | Logic/Remark |
|---|------|--|----------------------|---------------------------------|
| I | | | | |
| COVERAGE OF WATER SUPPLY CONNECTIONS | | | % | 53.7 |
| <i>Water Service Coverage - Number of Connections</i> | | | | AE*100/XE |
| 1 | AA | Domestic Connections (Metered Functional) | Number | Input field |
| 2 | AB | Domestic Connections (Metered Non-Functional) | Number | Input field |
| 3 | AC | Domestic Connections (Unmetered) | Number | 18988 |
| 4 | AD | Domestic connections (Total) | Number | 18988 |
| 5 | AE | Bulk supply Apartments (Metered Functional) | Number | Input field |
| 6 | AF | Bulk supply Apartments (Metered Non-Functional) | Number | Input field |
| 7 | AG | Bulk supply Apartments (Unmetered) | Number | Input field |
| 8 | AH | Bulk supply Apartments (Total) | Number | 0 |
| 9 | AI | Bulk supply Layouts/Societies (Metered Functional) | Number | Input field |
| 10 | AJ | Bulk supply Layouts/Societies (Metered Non-Functional) | Number | Input field |
| 11 | AK | Bulk supply Layouts/societies (Unmetered) | Number | Input field |
| 12 | AL | Bulk supply Layouts/Societies (Total) | Number | 0 |
| 13 | AM | Others - Specify (Metered Functional) | Number | Input field |
| 14 | AN | Others - Specify (Metered Non-Functional) | Number | Input field |
| 15 | AO | Others - Specify (Unmetered) | Number | Input field |
| 16 | AP | Others - Specify (Total) | Number | 0 |
| 17 | AQ | Total Number of Water Supply Connections | Number | 18988 |
| <i>Water Service Coverage - Households Served</i> | | | | |
| 18 | AR | Households served by Domestic Connections | Number | 18988 |
| 19 | AS | Households served by Bulk supply - Apartments | Number | Input field |
| 20 | AT | Households served by Bulk supply - Layouts/Societies | Number | Input field |
| 21 | AU | Total Households served with Water Supply | Number | 18988 |
| <i>*Households served by own sources such as wells, handpumps shall not be included</i> | | | | |
| PER CAPITA SUPPLY OF WATER | | | LPCD | 92.37 |
| <i>Water Production Capacity</i> | | | | (BC+BD+BE+BG+BJ)*10/6*XC |
| 22 | AV | Installed Capacity of Treatment Plants for Surface Water Sources | MLD | 5 |
| 23 | AW | Volume of water produced through Surface Water Sources | MLD | 5.33 |
| 24 | AX | Installed Capacity of Treatment Plants for Ground Water Sources | MLD | Input field |
| 25 | AY | Volume of water produced through Ground water (power pumps) | MLD | 11 |
| 26 | AZ | Volume of water produced through any Other Sources | MLD | Input field |
| 27 | BA | Total Installed Capacity | MLD | 5 |
| 28 | BB | Total Volume of water produced | MLD | 16.33 |
| <i>Water Consumption</i> | | | | |
| 29 | BC | Volume of water billed from Domestic Connections | MLD | 14.32 |
| 30 | BD | Volume of water billed from Bulk supply Apartments | MLD | Input field |
| 31 | BE | Volume of water billed from Bulk supply Layouts/Societies | MLD | Input field |
| 32 | BF | Volume of water billed from Non domestic Connections | MLD | Input field |
| 33 | BG | Volume of water billed from Public taps | MLD | Input field |
| 34 | BH | Volume of water billed from any other sources | MLD | Input field |
| 35 | BI | Total Volume of water billed | MLD | 14.32 |
| 36 | BJ | Total Volume of water unbilled (free supplies to Public taps) | MLD | 2.4 |
| 37 | BK | Total Volume of water unbilled (free connections eg. Religious institutions etc) | MLD | Input field |
| EXTENT OF NON REVENUE WATER (NRW) | | | % | 12.31 |
| 38 | BB | Total Volume of Water Produced | MLD | 16.33 |
| 39 | BI | Total Volume of Water Billed | MLD | 14.32 |
| EXTENT OF METERING OF WATER SUPPLY CONNECTIONS | | | % | (BL+BP+BT)*100/BU |
| 40 | BL | Non domestic incl. commercial/Indus/Instl. (Metered Functional) | Number | Input field |
| 41 | BM | Non domestic incl. commercial/Indus/Instl. (Metered Non-Functional) | Number | Input field |
| 42 | BN | Non domestic incl. commercial/Indus/Instl. (Unmetered) | Number | Input field |
| 43 | BO | Non domestic incl. commercial/Indus/Instl. (Total) | Number | 0 |
| 44 | BP | Public taps (Metered Functional) | Number | Input field |
| 45 | BQ | Public taps (Metered Non-Functional) | Number | Input field |
| 46 | BR | Public taps (Unmetered) | Number | 160 |
| 47 | BS | Public Taps (Total) | Number | 160 |
| 48 | BT | Total number of metered and functional connections (domestic, bulk supply, others) | Number | 0 |
| 49 | BU | Total number of Water Supply Connections | Number | 19148 |
| CONTINUITY OF WATER SUPPLY | | | Hours per Day | 9.00 |
| <i>Water Supply Frequency</i> | | | | (BW*BV/30) |
| 50 | BV | Days of supply per month | Number | 30 |
| 51 | BW | Average duration of each supply | Hours | 9 |
| EFFICIENCY OF REDRESSAL OF COMPLAINTS | | | % | 80.1 |
| <i>Consumer Services</i> | | | | (BY*100/BX) |
| 52 | BX | Complaints received during the year | Number | 748 |
| 53 | BY | Complaints resolved within 24 hours during the year | Number | 599 |

| VI | | QUALITY OF WATER SUPPLIED | 92.67 | (CQ*100/CP) |
|-----|----|---|-----------|-------------|
| | | Treated Water Quality Surveillance | | |
| 54 | CA | Residual Chlorine - No. of Samples taken at the outlet of Water Treatment Plant (in a year) | Number | 365 |
| 55 | CB | Residual Chlorine - No. of Samples taken at intermediate points (in a year) | Number | 825 |
| 56 | CC | Residual Chlorine - No. of Samples taken at consumer end (in a year) | Number | 1000 |
| 57 | CD | Total Samples taken for Residual Chlorine tests | Number | 2190 |
| 58 | CE | Number of Samples Passed | Number | 2026 |
| 59 | CF | Physical/Chemical - No. of Samples taken at the outlet of Water Treatment Plant (in a year) | Number | 12 |
| 60 | CG | Physical/Chemical - No. of Samples taken at intermediate points (in a year) | Number | 8 |
| 61 | CH | Physical/Chemical - No. of Samples taken at consumer end (in a year) | Number | 10 |
| 62 | CI | Total Samples taken for Physical and Chemical tests | Number | 30 |
| 63 | CJ | Number of Samples Passed | Number | 30 |
| 64 | CK | Bacteriological - No. of Samples taken at the outlet of Water Treatment Plant (in a year) | Number | 12 |
| 65 | CL | Bacteriological - No. of Samples taken at intermediate points (in a year) | Number | 8 |
| 66 | CM | Bacteriological - No. of Samples taken at consumer end (in a year) | Number | 10 |
| 67 | CN | Total Samples taken for Bacteriological tests | Number | 30 |
| 68 | CO | Number of Samples Passed | Number | 29 |
| 69 | CP | Total Number of Samples taken for all types of tests | Number | 2250 |
| 70 | CQ | Total Tests Passed | Number | 2085 |
| VII | | COST RECOVERY IN WATER SUPPLY SERVICES | % | 18.20 |
| | | Financial Information - Operating Expenses | | |
| 71 | CR | Regular Staff and administration | Rs. Lakhs | 219.96 |
| 72 | CS | Outsourced/Contract Staff Costs | Rs. Lakhs | 14.00 |
| 73 | CT | Electricity Charges/Fuel Costs | Rs. Lakhs | 648.48 |
| 74 | CU | Chemical Costs | Rs. Lakhs | 8.60 |
| 75 | CV | Repairs/Maintenance Costs | Rs. Lakhs | 29.40 |
| 76 | CW | Bulk (Raw/Treated) Water Charges | Rs. Lakhs | 0.00 |
| 77 | CX | Other Costs | Rs. Lakhs | 0.00 |
| 78 | CY | Total Operating Expenditure | Rs. Lakhs | 920.44 |
| | | Financial Information - Operating Revenues | | |
| 79 | CZ | Arrears at the beginning of previous year (2012-13) | Rs. Lakhs | 16.35 |
| 80 | DA | Revenue demand from user charges | Rs. Lakhs | 85.89 |
| 81 | DB | Revenue demand from tax/cess - Water Service only | Rs. Lakhs | 81.60 |
| 82 | DC | Revenue demand from other revenues (eg. connection costs/Donations etc) | Rs. Lakhs | 0.00 |
| 83 | DD | Total Revenue Demand for previous year | Rs. Lakhs | 167.49 |
| VII | | COLLECTION EFFICIENCY OF WATER SUPPLY RELATED CHARGES | | 90.15 |
| 84 | DD | Total Revenue Demand for previous year (from user charges, taxes etc) | Rs. Lakhs | 167.49 |
| 85 | DE | Collection against arrears (2013-14) | Rs. Lakhs | 15.99 |
| 86 | DF | Collection against the current demand of previous year (2013-14) | Rs. Lakhs | 151.00 |
| | | Additional Information (Optional) | | |
| | | Staff Information | | |
| 91 | EA | Senior Management (Sanctioned) | Number | 0 |
| 92 | EB | Senior Management (Working) | Number | 0 |
| 93 | EC | Engineers (Sanctioned) | Number | 2 |
| 94 | ED | Engineers (Working) | Number | 1 |
| 95 | EE | Clerks/Accountants (Sanctioned) | Number | 2 |
| 96 | EF | Clerks/Accountants (Working) | Number | 2 |
| 97 | EG | Work Inspectors/Meter Readers (Sanctioned) | Number | 0 |
| 98 | EH | Work Inspectors/Meter Readers (Working) | Number | 0 |
| 99 | EI | Electricians/Fitters (Sanctioned) | Number | 12 |
| 100 | EJ | Electricians/Fitters (Working) | Number | 12 |
| 101 | EK | Lines men/plumbers (Sanctioned) | Number | 40 |
| 102 | EL | Lines men/plumbers (Working) | Number | 40 |
| 103 | EM | Labourers (Sanctioned) | Number | 20 |
| 104 | EN | Labourers (Working) | Number | 20 |
| 105 | EO | Total (Sanctioned) | Number | 76 |
| 106 | EP | Total (Working) | Number | 75 |
| | | WATER SUPPLY INDICATOR VALUES | | |
| | | Indicator | Unit | Value |
| 1 | | Coverage of water supply connections | % | 53.7 |
| 2 | | Per capita available of water at consumer end | Lpcd | 92.4 |
| 3 | | Extent of metering of water connections | % | 0.0 |
| 4 | | Extent of Non Revenue Water | % | 12.3 |
| 5 | | Continuity of water supply | Hours/Day | 9.0 |
| 6 | | Efficiency in redressal of customer complaints | % | 80.1 |
| 7 | | Quality of water supplied | % | 92.7 |
| 8 | | Cost recovery in water supply services | % | 18.2 |
| 9 | | Efficiency in collection of water supply related charges | % | 90.2 |

Service Level Benchmarking - Sewerage and Drainage

| S.No | Code | Input Nomenclature | | Value | Logic/Remark |
|------|------|--|--------|--------|-------------------------|
| | | | | | 31+26 input fields |
| | I | COVERAGE OF TOILETS | % | 99.8 | (FC*100/XM) |
| | | <i>Sanitation Coverage</i> | | | |
| 1 | XM | Total Number of Properties in the City | Number | 35374 | XM |
| 2 | FA | Properties with toilets | Number | 34991 | Input field |
| 3 | FB | Households dependent on functional community toilets | Number | 300 | Input field |
| 4 | FC | Total Number of Properties with access to toilets | Number | 35291 | FA+FB |
| | II | COVERAGE OF SEWAGE NETWORK SERVICES | % | 0 | (FD*100/XM) |
| 5 | XM | Total Number of Properties in the City | Number | 35374 | XM |
| 6 | FD | Properties with sewer connections | Number | | Input field |
| 7 | FE | Properties with onsite sanitary disposal | Number | | 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 | 14.32 | BC |
| 9 | FG | Volume of water consumed and billed from Bulk supply - Apartments | MLD | 0 | BD |
| 10 | FH | Volume of water consumed and billed from Bulk supply - Layouts/Societies | MLD | 0 | BE |
| 11 | FI | Volume of water consumed and billed from Non domestic Connections | MLD | 0 | BF |
| 12 | FJ | Volume of water consumed (both billed and unbilled) from Public taps | MLD | 2.4 | 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 | 0 | BH |
| 15 | FM | Volume of water consumed from any Non ULB water sources | MLD | | Input field |
| 16 | FN | Total Water Consumption (billed and unbilled) from ULB and Non ULB sources) | MLD | 16.72 | FF+FG+FH+FI+FJ+FK+FL+FM |
| 17 | FO | Volume of waste water generated from Domestic Water Consumption | MLD | 11.456 | 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 | 0 | 0.80*FI |
| 21 | FS | Volume of waste water generated from Public Tap Water Consumption | MLD | 1.92 | 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 | 0 | 0.80*FL |
| 24 | FV | Volume of waste water generated from Non ULB source Water consumption | MLD | 0 | 0.80*FM |
| 25 | FW | Total Waste Water Generated | MLD | 13.376 | 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 | | Input field |
| 27 | FY | Volume of sewage actually treated at Secondary Treatment Plant | MLD | | Input field |
| 28 | FZ | Total Volume of Waste Water collected and Treated at Sewage Treatment Plants | MLD | 0 | FX+FY |

| | | | | | |
|----|----|--|-----|--------|-------------|
| | IV | ADEQUACY OF SEWAGE TREATMENT CAPACITY | % | 0 | (GB*100/FW) |
| 29 | GA | Installed Capacity of Primary Treatment Plant | MLD | | Input field |
| 30 | GB | Installed Capacity of Secondary Treatment Plant | MLD | | Input field |
| 31 | GC | Total Installed Capacity (Primary + Secondary Treatment) | MLD | 0 | GA+GB |
| 32 | FW | Total Waste Water Generated | MLD | 13.376 | FW |

| | | | | | |
|----|----|--|-----|---------|-------------|
| | V | EXTENT OF REUSE AND RECYCLING OF SEWAGE | % | #DIV/0! | (GD*100/FY) |
| 33 | FY | Volume of sewage actually treated at Secondary Treatment Plant | MLD | 0 | FY |
| 34 | GD | Volume of treated waste water reused after Secondary Treatment | MLD | | Input field |

| | | | | | |
|----|----|---|--------|---------|-------------|
| | VI | QUALITY OF SEWAGE TREATMENT | % | #DIV/0! | (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 | | Input field |
| 36 | GF | Number of Treated Effluent Samples Passed in the previous year | Number | | Input field |

| | | | | | |
|----|-----|--|--------|---------|-------------|
| | VII | EFFICIENCY IN REDRESSAL OF CUSTOMER COMPLAINTS | % | #DIV/0! | (GH*100/GG) |
| | | <i>Consumer Services</i> | | | |
| 37 | GG | Sewage related Complaints received during the year | Number | | Input field |
| 38 | GH | Sewage related Complaints resolved within 24 hours during the year | Number | | Input field |

| | | | | | |
|----|------|---|-----------|---------|----------------------|
| | VIII | EXTENT OF COST RECOVERY IN SEWAGE MANAGEMENT | % | #DIV/0! | (GU*100/GP) |
| | | <i>Financial Information - Annual Operating Expenses</i> | | | |
| 39 | GI | Regular Staff and Administration | Rs. Lakhs | | Input field |
| 40 | GJ | Outsourced /Contract Staff Costs | Rs. Lakhs | | Input field |
| 41 | GK | Electricity Charges /Fuel Costs | Rs. Lakhs | | Input field |
| 42 | GL | Chemicals Costs | Rs. Lakhs | | Input field |
| 43 | GM | Repairs/Maintenance Costs | Rs. Lakhs | | Input field |
| 44 | GN | Contractor Costs for O&M | Rs. Lakhs | | Input field |
| 45 | GO | Others (Specify) | Rs. Lakhs | | Input field |
| 46 | GP | Total Annual Operating Expenses | Rs. Lakhs | 0.00 | 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 | | Input field |
| 48 | GR | Revenue demand from user charges - sewerage only | Rs. Lakhs | | Input field |
| 49 | GS | Revenue demand from tax/cess - sewerage only | Rs. Lakhs | | 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 | 0.00 | GR+GS+GT |

| | | | | | |
|----|----|---|-----------|---------|-------------|
| | IX | EFFICIENCY IN COLLECTION OF SEWAGE CHARGES | % | #DIV/0! | (GW*100/GU) |
| 52 | GU | Total Revenue Demand of the previous year (Current Demand of previous year) | Rs. Lakhs | 0.00 | GU |
| 53 | GV | Collection against arrears | Rs. Lakhs | | Input field |
| 54 | GW | Collection against current demand | Rs. Lakhs | | Input field |

| | | Additional Information (Optional) | | | |
|--|---|---|------------|-------------|-------------|
| Staff Information | | | | | |
| 55 | HA | Senior Management (Sanctioned) | Number | | Input field |
| 56 | HB | Senior Management (Working) | Number | | Input field |
| 57 | HC | Engineers (Sanctioned) | Number | | Input field |
| 58 | HD | Engineers (Working) | Number | | Input field |
| 59 | HE | Clerks/Accountants (Sanctioned) | Number | | Input field |
| 60 | HF | Clerks/Accountants (Working) | Number | | Input field |
| 61 | HG | Labourers/Cleaners (Sanctioned) | Number | | Input field |
| 62 | HH | Labourers/Cleaners (Working) | Number | | Input field |
| 63 | HI | Total (Sanctioned) | Number | 0 | |
| 64 | HJ | Total (Working) | Number | 0 | |
| Septage Management | | | | | |
| 65 | HL | Does the ULB practice septage management | Yes/No | | Input field |
| 66 | HM | Septage sucking machines available within ULB | Number | | Input field |
| 67 | HN | Private Septage machines licenced by ULB | Number | | Input field |
| Connection Costs for Sewerage Connections | | | | | |
| 68 | HO | Residential - General | Rs | | Input field |
| 69 | HP | Residential - Urban Poor | Rs | | Input field |
| 70 | HQ | Institutional | Rs | | Input field |
| 71 | HR | Commercial | Rs | | Input field |
| 72 | HS | Industrial | Rs | | Input field |
| Sewerage Tariff Structure - Flat Rate Tariff | | | | | |
| 73 | HT | Residential - General | Rs./Month | | Input field |
| 74 | HU | Residential - Urban Poor | Rs./Month | | Input field |
| 75 | HV | Institutional | Rs./Month | | Input field |
| 76 | HW | Commercial | Rs./Month | | Input field |
| 77 | HX | Industrial | Rs./Month | | Input field |
| Sewerage Tariff Structure - Volumetric Tariff | | | | | |
| 78 | HY | Residential - General | Rs./KL | | Input field |
| 79 | HZ | Residential - Urban Poor | Rs./KL | | Input field |
| 80 | IA | Institutional | Rs./KL | | Input field |
| 81 | IB | Commercial | Rs./KL | | Input field |
| 82 | IC | Industrial | Rs./KL | | Input field |
| Storm Water Drainage Data | | | | | |
| COVERAGE OF STORM WATER DRAINAGE NETWORK | | | % | 24.11 | IF*100/ID |
| 83 | ID | Total Length of Road Network | Kilometers | 190.900 | Input field |
| 84 | IE | Total Length of Pucca covered drains | Kilometers | 46.02 | Input field |
| INCIDENCE OF WATER LOGGING/FLOODING | | | Number | 18 | IF*IG / |
| 85 | IF | Number of Flood Prone Points in the city | Number | 9 | 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 | % | 99.8 | | |
| 2 | Coverage of wastewater network services | % | 0.0 | | |
| 3 | Collection efficiency of wastewater networks | % | 0.0 | | |
| 4 | Adequacy of wastewater treatment capacity | % | 0.0 | | |
| 5 | Extent of reuse and recycling of treated wastewater | % | #DIV/0! | | |
| 6 | Quality of wastewater treatment | % | #DIV/0! | | |
| 7 | Efficiency in redressal of customer complaints | % | #DIV/0! | | |
| 8 | Extent of cost recovery in wastewater management | % | #DIV/0! | | |
| 9 | Efficiency in collection of sewerage charges | % | #DIV/0! | | |
| STORM WATER DRAINAGE SERVICE INDICATOR VALUES | | | | | |
| S.No. | Indicator | Unit | Value | Reliability | |
| 1 | Coverage of Storm Water Drainage Network | % | 24 | | |
| 2 | Incidence of water logging/flooding | Number | 18 | | |

| HOUSEHOLD LEVEL COVERAGE OF SOLID WASTE MANAGEMENT SERVICES | | | | Value | Logic/Remark |
|--|----|--|------------------|--------|---|
| | | | | | 65+17 input fields |
| Door to Door Collection - Number of HHs and establishments covered by Door to Door Collection | | | | | $KE * 100 / (JE + KT)$ |
| 1 | KA | Number of Households covered by Door to Door Collection | | | |
| 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 | | Input field |
| 5 | KE | Total Number of Households and Establishments covered by Door to Door Collection | Number | 0 | $KA + KB + KC + KD$ |
| II EFFICIENCY OF COLLECTION OF MUNICIPAL SOLID WASTE | | | | | |
| Waste Generation | | | | 98.00 | $IF(KO=0, (LO * 100 / KL), (KO * 100 / KL))$ |
| 6 | KF | Waste Generated by Households | | | |
| 7 | KG | Waste Generated by Street Sweeping | MT/month | 1500 | Input field |
| 8 | KH | Waste Generated by Hotels and Restaurants | MT/month | 1000 | Input field |
| 9 | KI | Waste Generated by Markets (Vegetable Markets, Mandis etc) | MT/month | 100 | Input field |
| 10 | KJ | Waste Generated by Commercial Establishments (eg. Institutions, etc) | MT/month | 100 | Input field |
| 11 | KK | Waste Generated by other sources (eg. debris, horticulture waste etc) | MT/month | | Input field |
| 12 | KL | Total Waste Generated | MT/month | 2700 | $KF + KG + KH + KI + KJ + KK$ |
| 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 | | Input field |
| 14 | KN | Quantity of waste received at disposal sites | MT/month | 2646 | Input field |
| 15 | KO | Total waste received at processing/disposal facility and recycled | MT/month | 2646 | $KM + KN + LQ - ME$ |
| Waste Collection and Transportation - Details of waste transported to Processing/ Disposal Facilities | | | | | |
| 16 | KP | Number of lorries/trucks used for transportation of waste | Number | 3 | Input field |
| 17 | KQ | Capacity of each lorries/trucks | Metric Tons (MT) | 2.5 | Input field |
| 18 | KR | Total number of trips made by each lorries/trucks each day to the disposal site | Trips per day | 4 | Input field |
| 19 | KS | Total quantity of waste collected by mini lorries/trucks | MT/month | 900 | $KP * KQ * KR * 30$ |
| 20 | KT | Number of dumper placers used for transportation of waste | Number | 0 | Input field |
| 21 | KU | Capacity of each dumper placer | Metric Tons (MT) | 0 | Input field |
| 22 | KV | Total number of trips made by each dumper placers each day to the disposal site | Trips per day | 0 | Input field |
| 23 | KW | Total quantity of waste collected by dumper placers | MT/month | 0 | $KT * KU * KV * 30$ |
| 24 | KX | Number of mini lorries used for transportation of waste | Number | 2 | Input field |
| 25 | KY | Capacity of each mini lorry | Metric Tons (MT) | 1.5 | Input field |
| 26 | KZ | Total number of trips made by each mini lorries each day to the disposal site | Trips per day | 6 | Input field |
| 27 | LA | Total quantity of waste collected by mini lorries | MT/month | 540 | $KX * KY * KZ * 30$ |
| 28 | LB | Number of tractor trailers used for transportation of waste | Number | 7 | Input field |
| 29 | LC | Capacity of each tractor trailer | Metric Tons (MT) | 0.6 | Input field |
| 30 | LD | Total number of trips made by each tractor trailer each day to the disposal site | Trips per day | 6 | Input field |
| 31 | LE | Total quantity of waste collected by tractor trailer | MT/month | 756 | $LB * LC * LD * 30$ |
| 32 | LF | Number of tipper trucks used for transportation of waste | Number | 3 | Input field |
| 33 | LG | Capacity of each tipper trucks | Metric Tons (MT) | 0.3 | Input field |
| 34 | LH | Total number of trips made by each tipper trucks each day to the disposal site | Trips per day | 10 | Input field |
| 35 | LI | Total quantity of waste collected by tipper trucks | MT/month | 270 | $LF * LG * LH * 30$ |
| 36 | LJ | Number of 3 wheeler auto tippers used for transportation of waste | Number | 4 | Input field |
| 37 | LK | Capacity of each 3 wheeler auto tipper | Metric Tons (MT) | 0.1 | Input field |
| 38 | LM | Total number of trips made by each 3 wheeler auto tippers each day to the disposal site | Trips per day | 15 | Input field |
| 39 | LN | Total quantity of waste collected by 3 wheeler auto tippers | MT/month | 180 | $LJ * LK * LM * 30$ |
| 40 | LO | Total quantity of waste collected and transported to disposal site | MT/month | 2646 | $KS + KW + LA + LE + LI + LN$ |
| III EXTENT OF SEGREGATION OF MUNICIPAL SOLID WASTE | | | | | $((LP + LQ) / IF(MH = 0, LO, MH)) * 100$ |
| Segregation of Waste | | | | | |
| 41 | LP | Quantity of waste arriving at Processing/ Disposal facility in segregated manner | MT/month | | Input field |
| 42 | LQ | Quantity of waste taken away by recyclers from intermediate points | MT/month | | Input field |
| IV EXTENT OF MUNICIPAL SOLID WASTE RECOVERED | | | | | $(MF / IF(KO = 0, LO, KO)) * 100$ |
| Quantity of Waste Processing | | | | | |
| 43 | LR | Installed Capacity of Composting Plant | MT/month | | Input field |
| 44 | LS | Waste Quantity Input at the Composting Plant | MT/month | | Input field |
| 45 | LT | Installed Capacity of Vermi-composting Plant | MT/month | | Input field |
| 46 | LU | Waste Quantity Input at the Vermi-composting Plant | MT/month | | Input field |
| 47 | LV | Installed Capacity of Refuse Derived Fuel | MT/month | | Input field |
| 48 | LW | Waste Quantity Input at the Refuse Derived Fuel | MT/month | | Input field |
| 49 | LX | Installed Capacity of Bio Methanation/ Waste-to-Energy Plants | MT/month | | Input field |
| 50 | LY | Waste Quantity Input at Bio methanation/ Waste-to-Energy plants | MT/month | | Input field |
| 51 | LZ | Installed Capacity of any other processing facilities | MT/month | | Input field |
| 52 | MA | Waste Quantity Input at other processing facilities | MT/month | | Input field |
| 53 | MB | Total Installed Capacity of Processing facilities | MT/month | 0 | $LR + LT + LV + LX + LZ$ |
| 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 | | Input field |
| 56 | ME | Quantity of post-processing rejects sent to dumpsite/ landfills | MT/month | | Input field |
| 57 | MF | Total Waste Processed in the ULB | MT/month | 0 | $IF(MC < MB, (MC + LQ - MD), (MB + LQ - MD))$ |
| V EXTENT OF SCIENTIFIC DISPOSAL OF MUNICIPAL SOLID WASTE | | | | | $(MG * 100) / (MG + MH)$ |
| Quantity of Waste Disposal | | | | | |
| 58 | MG | Quantity of waste disposed in compliant landfill sites | MT/month | | Input field |
| 59 | MH | Quantity of waste disposed in open dump sites | MT/month | 2646 | Input field |
| VI EFFICIENCY IN REDRESSAL OF CUSTOMER COMPLAINTS | | | | 100.00 | $(MJ * 100) / MI$ |
| Customer Service | | | | | |
| 60 | MI | Complaints received during the year | Number | 100 | Input field |
| 61 | MJ | Complaints resolved within 24 hours during the year | Number | 100 | 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 | 672.00 | Input field |
| 63 | ML | Outsourced/Contracted Staff Costs | Rs. In Lakhs | 36.00 | Input field |
| 64 | MM | Electricity Charges/Fuel Costs | Rs. In Lakhs | 27.00 | Input field |
| 65 | MN | Chemical Costs | Rs. In Lakhs | 8.00 | Input field |
| 66 | MO | Repair/Maintenance Costs | Rs. In Lakhs | 8.00 | Input field |
| 67 | MP | Contracted Services Cost | Rs. In Lakhs | | Input field |
| 68 | MQ | Other Costs (Specify) | Rs. In Lakhs | | Input field |
| 69 | MR | Total Operational Expenses | Rs. In Lakhs | 751.00 | 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 | 0.00 | MT+MU+MV+MW+MX+MY+MZ |
| VIII EFFICIENCY IN COLLECTION OF SWM CHARGES | | | | | #DIV/0! |
| 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 | 1 | Input field |
| 83 | NE | Senior Management-Health Officer (Working) | Number | 0 | Input field |
| 84 | NF | Sanitary Inspector (Sanctioned) | Number | 3 | Input field |
| 85 | NG | Sanitary Inspector (Working) | Number | 1 | Input field |
| 86 | NH | Sanitary Supervisor (Sanctioned) | Number | 19 | Input field |
| 87 | NI | Sanitary Supervisor (Working) | Number | 19 | Input field |
| 88 | NJ | Maistries/Safai Karam chari (Sanctioned) | Number | 352 | Input field |
| 89 | NK | Maistries/Safai Karam chari (Working) | Number | 225 | Input field |
| 90 | NL | Cleaners/Drivers (Sanctioned) | Number | 7 | Input field |
| 91 | NM | Cleaners/Drivers (Working) | Number | 6 | Input field |
| 92 | NN | Labourers (Sanctioned) | Number | 96 | Input field |
| 93 | NO | Labourers (Working) | Number | 77 | Input field |
| 94 | NP | Others Specify | Number | 0 | Input field |
| 95 | NQ | Total (Sanctioned) | Number | 478 | ND+NF+NH+NJ+NL+NN |
| 96 | NR | Total (Working) | Number | 328 | NE+NG+NI+NK+NM+NO+NP |
| 97 | NS | Are daily records of waste received at compliant landfill maintained (MSW 2000) | Yes/No | No | Input field |
| 98 | NT | Is weighbridge available at landfill site? | Yes/No | No | 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 | No | 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 | | % | 0.0 | |
| 2 | Efficiency of collection of municipal solid waste | | % | 98.0 | |
| 3 | Extent of segregation of municipal solid waste | | % | 0.0 | |
| 4 | Extent of municipal solid waste recovered | | % | 0.0 | |
| 5 | Extent of scientific disposal of municipal solid waste | | % | 0.0 | |
| 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 | | % | 100.0 | |