

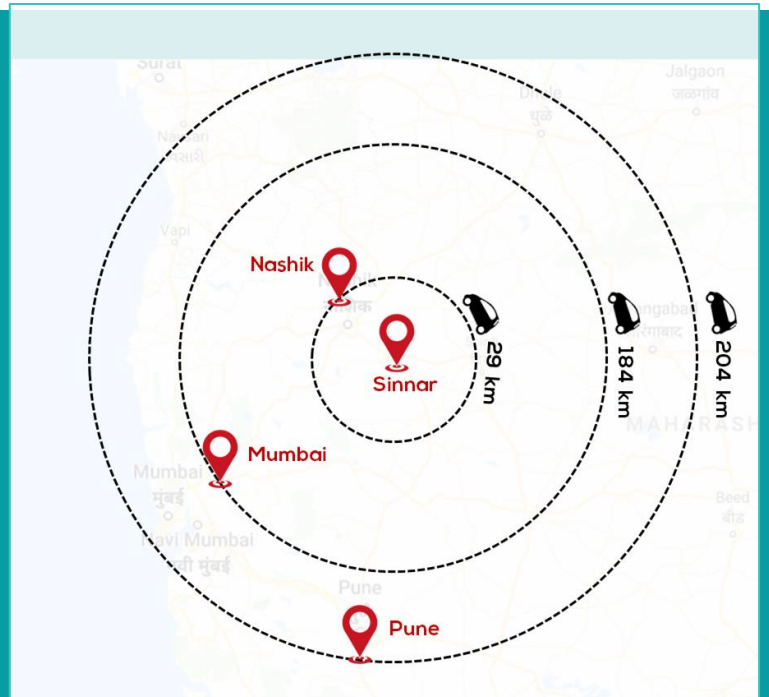
# Sinnar Municipal Budget 2022-23

## Key Highlights



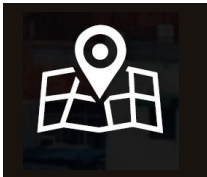
# City Description

Sinnar is a “B Class” Municipal town in Nashik district in Maharashtra, India. The town lies on the northern banks of river Saraswati and is located on Golden triangle of Mumbai-Pune-Nashik.



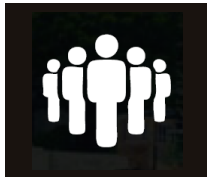
## Demographic Highlights

Area of city



52 Sq. km

Population



83,100

Households



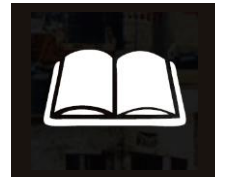
20,775

Gender ratio



885 F per 1000 M

Literacy rate

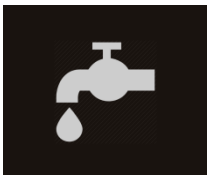


~71%

Source: SMC, 2020, City Sanitation Plan, 2015

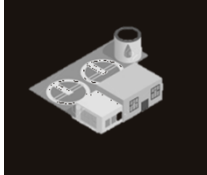
## Infrastructure Highlights

Water Supply



129 lpcd

Water Treatment Plant



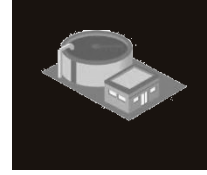
2 WTPs, 23.63 MLD

Solid Waste Management



18 trucks

Faecal Sludge Treatment Plant



1 FSTP:70 KLD

CT/PT



18 CT/PT

# Service Level Benchmark (SLB) Report FY 2021



## Water Supply Indicators



Coverage of water supply connections **76%**

Benchmark - 100%



Per capita supply of water **129 lpcd**

Benchmark - 135 LPCD



Extent of metering of water connections **0%**

Benchmark - 100%



Extent of non-revenue water (NRW) **20%**

Benchmark - 20%



Continuity of water supply **0.3 hrs/day**

Benchmark - 24 hours



Quality of water supplied **99%**

Benchmark - 100%



Efficiency in redressal of customer complaints **80%**

Benchmark - 80%



Cost recovery in water supply services **142%**

Benchmark - 100%



Efficiency in collection of water supply - related charges **7%**

Benchmark - 90%



## Sewerage Management Indicators



Coverage of toilets **100%**

Benchmark - 100%



Coverage of sewerage network services **0%**

Benchmark - 100%



Collection efficiency of sewerage network **0%**

Benchmark - 100%



Adequacy of sewerage treatment capacity **0%**

Benchmark - 100%



Quality of sewerage treatment **0%**

Benchmark - 100%



Extent of reuse and recycling of sewage **0%**

Benchmark - 20%



Efficiency in redressal of customer complaints **100%**

Benchmark - 80%



Extent of cost recovery in sewerage management **78%**

Benchmark - 100%



Efficiency in collection of sewerage charges **27%**

Benchmark - 90%



## Sanitation Indicators – San Benchmarks



Coverage of adequate sanitation system **119%**

Benchmark - 100%



Collection efficiency of sanitation system **91%**

Benchmark - 100%



Adequacy of treatment capacity of sanitation system **100%**

Benchmark - 100%



Quality of sanitation system **31%**

Benchmark - 100%



Extent of reuse and recycling of sanitation system **0%**

Benchmark - 20%



## Solid Waste Management Indicators



Household level coverage of SWM services **95%**

Benchmark - 100%



Efficiency of collection of municipal solid waste **100%**

Benchmark - 100%



Extent of segregation of municipal solid waste **89%**

Benchmark - 100%



Extent of municipal solid waste recovered **89%**

Benchmark - 80%



Extent of scientific disposal of municipal solid waste **0%**

Benchmark - 100%



Efficiency in redressal of customer complaints **88%**

Benchmark - 80%



Extent of cost recovery in SWM services **13%**

Benchmark - 100%



Efficiency in collection of SWM charges **26%**

Benchmark - 90%

# Service Level Benchmark (SLB) Report FY 2021



## Equity Related Indicators



Coverage of water supply connections in slums **67%**  
Benchmark - 100%



Coverage of individual toilets in slums **95%**  
Benchmark - 100%



Coverage of WW network services in slums **0%**  
Benchmark - 100%



HH level coverage of SWM services in slums **100%**  
Benchmark - 100%



## Storm Water Management Indicators



Coverage of storm water drainage network **40%**  
Benchmark - 100%



Incidence of water logging/flooding **0**  
Benchmark - 0

## Water Rejuvenation and Rain-Water Harvesting Indicators



Water bodies that are rejuvenated in a year **1**



Community RWH project completed by city in a year **0**

## Budget Note

The Estimates contain anticipated Income and Expenditure of **Sinnar Municipal Council** for the year **2022-23** and has been prepared as required under Sec. 101 of Maharashtra Municipal Council, Nagar Panchayat & Industrial Township Act, 1965.

Funds are provided based on the realistic needs of the public with regard to infrastructure facilities and Capital Works. The allocations are made based on the information collected from heads of various departments. The information is critically examined and consolidated by the Finance Wing.

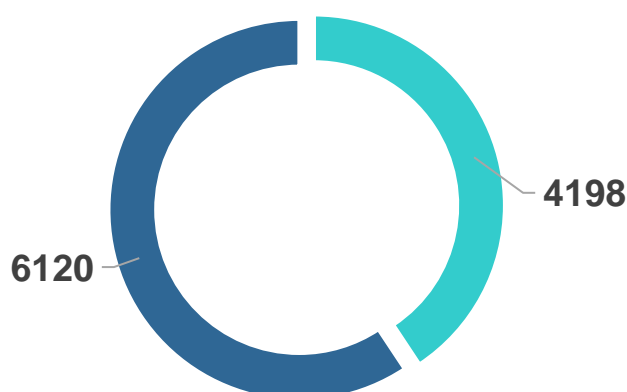
Estimates prepared are based on the budgeted requirements assessed for the current year. Due to change in SSR rates, citizen requirements and other exigencies there may be deviation from the budget estimates, during implementation.

## Budget Summary FY 2022-2023

Budget Summary (in lakhs)		
	FY 2021-22 (Revised Estimates)	FY 2022-23 (Budgeted Estimates)
Opening Balance	2,145	2,016
Revenue Income	2,965	3,048
Revenue Expenditure	4,287	4,198
Capital Account Summary (in lakhs)		
Capital Income	6,145	5,420
Capital Expenditure	6,920	6,120
Total surplus/deficit	49	166

The budgeted estimates of revenue and capital budget are decreased than previous year estimates.

## Key Budget Highlights FY 2022-2023



The **total budget of WMC** FY 2022-'23 is expected to be **Rs. 10,318 lakhs**. The **revenue budget** is **4198 lakhs (41%)** and the **capital budget** is **6120 lakhs (59%)**.



Revenue Budget

Rs. 5052/  
person

Capital Budget

Rs. 7365/  
person

\*Capital & Revenue Budgets means the capital & revenue expenses.

# Revenue Budget Summary FY 2022-2023

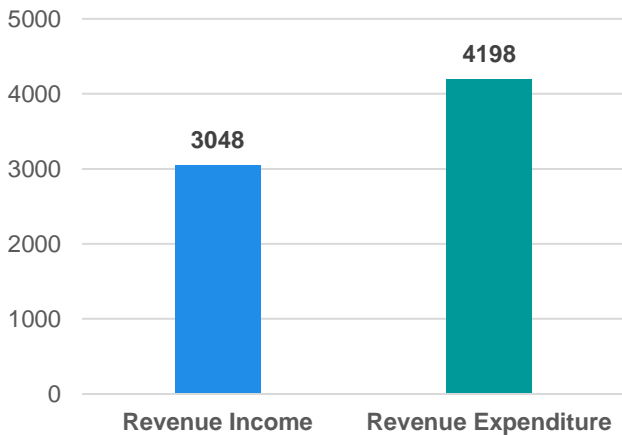


Revenue Income Rs. 3667/ person

Revenue Expenditure Rs. 5052/ person

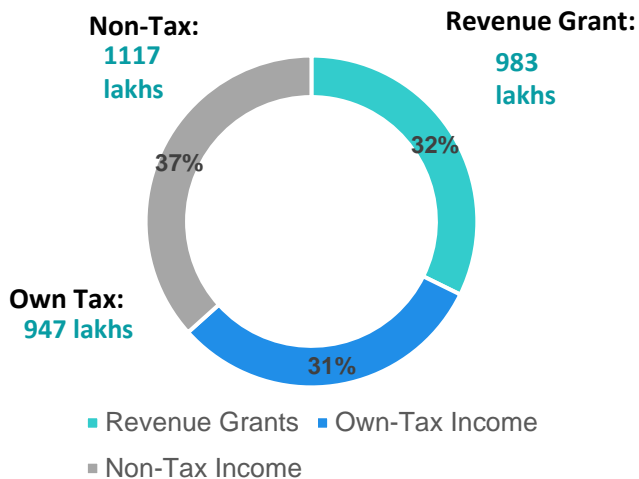


Property Tax Rs.602 / person



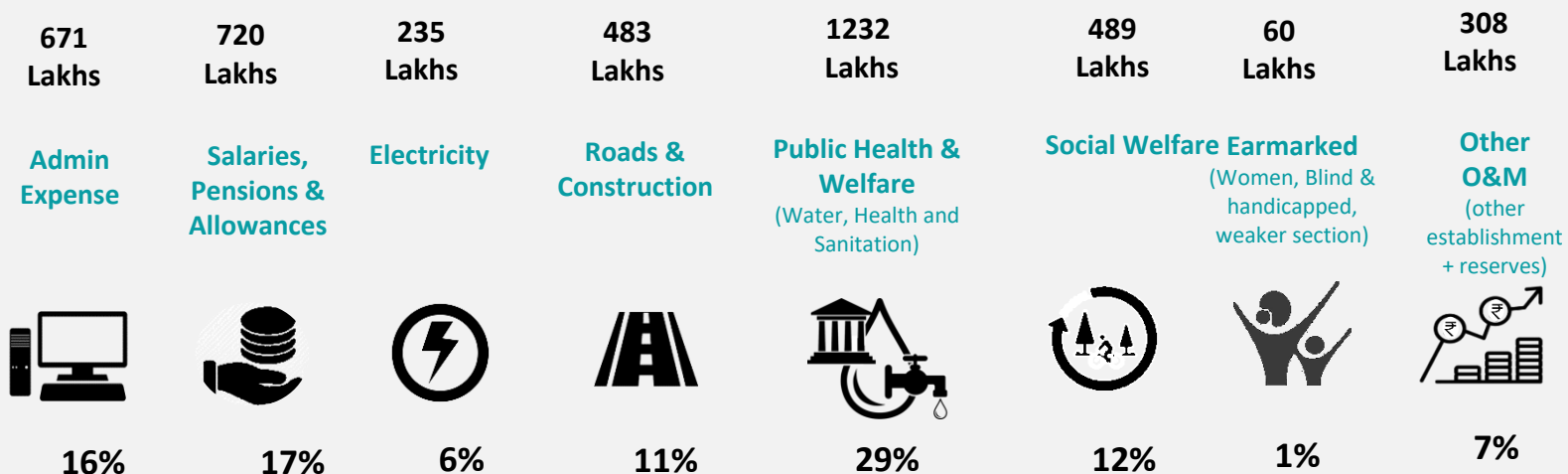
A	Revenue Income	(in lakhs)
	Revenue Grants	983
	Own-Tax Income	947
	Non-Tax Income	1117
	<b>Total Revenue Income</b>	<b>3047</b>
B	Revenue Expenditure	(in lakhs)
	Admin Expense	671
	Establishment Expense	720
	Operations & Maintenance	2051
	Other Miscellenous	756
	<b>Total Revenue Expenditure</b>	<b>4198</b>

## Revenue Income Summary FY 2022-2023

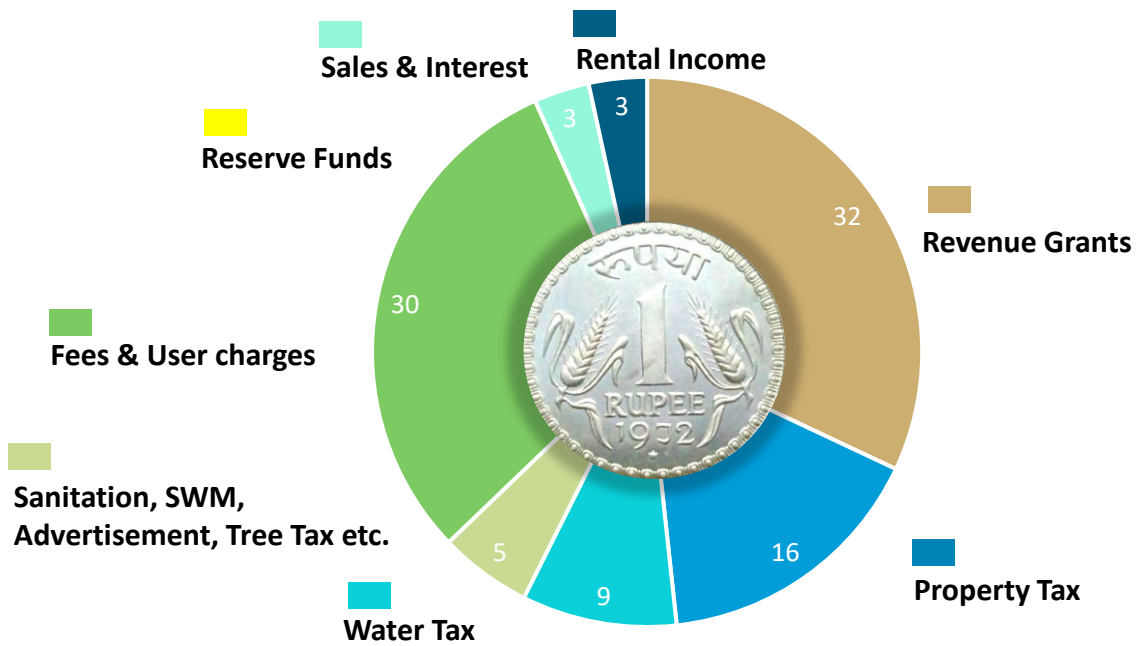


Revenue Income Summary		
	Revenue Income (in lakhs)	
A	Revenue Grants	983
B	Own-Tax Income	
	Property Tax	500
	Water Tax	280
	Others ( sanitation tax, SWM , advertisement tax, cinema tax etc.)	167
C	Non-Tax Income	
	Fees & User Charges	937
	Reserve Funds	0
	Other Non-Tax Income (sales & interest)	100
	Rental Income	105
	<b>Total Revenue Income</b>	<b>3072</b>

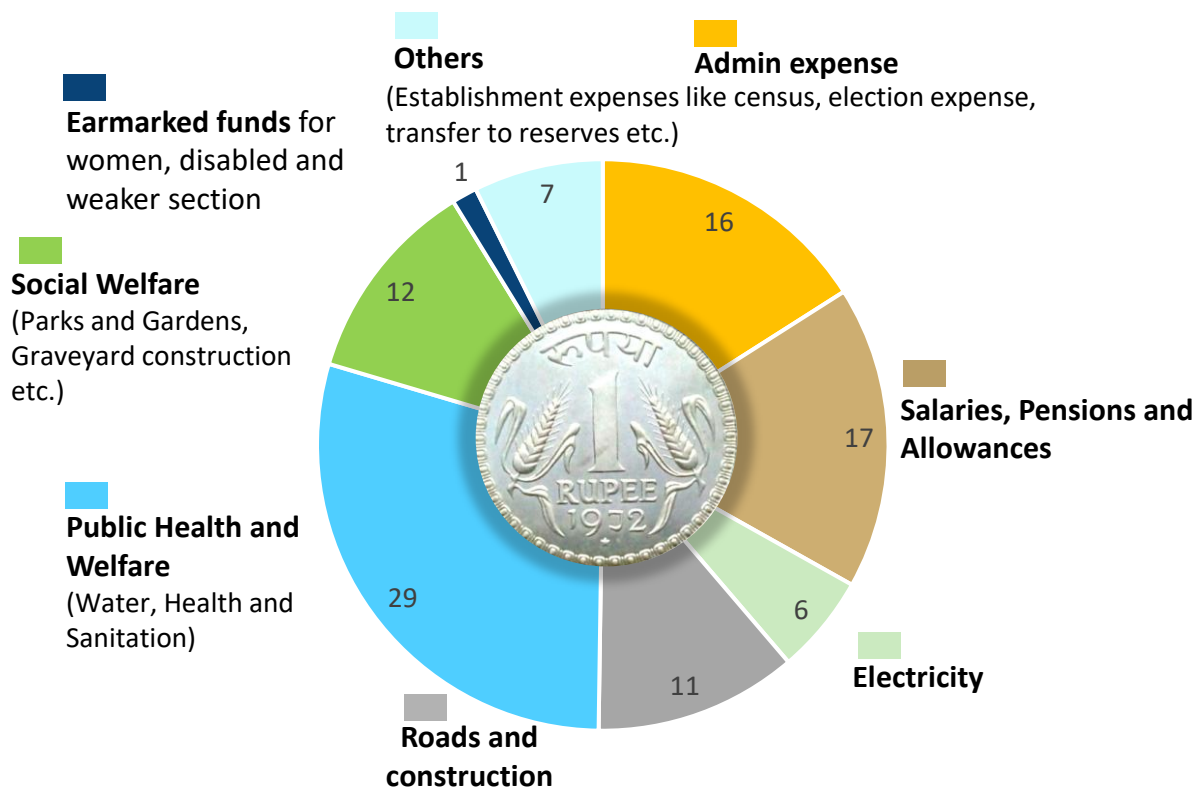
## Revenue Expenditure Sectoral Distribution FY 2022-23



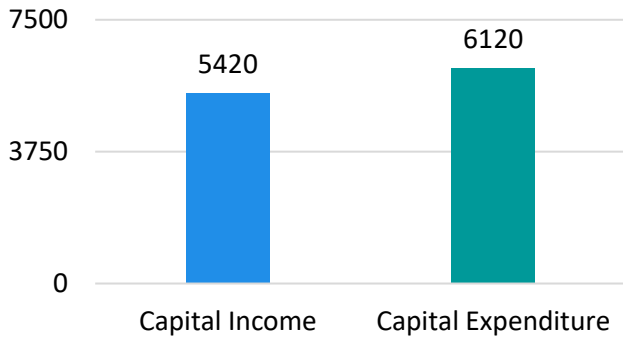
# Where will the city get its revenue income from?



# Where will the city spend its revenue?



# Capital Budget Summary FY 2022-23



A	Capital Income ( INR lakhs)	
	Central State Schemes & Grants	5420
	Deposits	130
	Recovery	0
B	Capital Expenditure (INR lakhs)	
	Capital Projects	5315
	Loan, Advance and Deposit Repayment	805

## Major Schemes & Grants in 2022-23

Swachh Bharat Mission Grant  
300 lakhs

Road Development Grant  
150 lakhs

15<sup>th</sup> Finance Commission Grant  
500 lakhs

Vashisthapurna Yojana Grant  
600 lakhs

District Nagarotthan Grant  
175 lakhs

Dalit Vasti Improvement Scheme  
800 lakhs

UIDSSMT Scheme  
500 lakhs

CSR Funding  
40 lakhs

Note: Other grants are \_\_\_\_ etc.

## Major Budgeted Capital Projects in 2022-23



	Name of Project	Budgeted Amount (in lakhs)
1	UIDSSMT Scheme	3500
2	Construction of drains	100
3	Swachh Bharat Mission 2.0	75
4	15th FC funds for Solid Waste Management	250
5	15th FC funds for other works	500
6	Dalit Vasti Improvement Scheme	600
7	Road Development Grant	350
8	District Nagarotthan Grant	150
9	Chhatrapati Shivaji Maharaj Island Development Project	35
10	Special Vaishasthpurna Scheme	400



हे सिन्नर नगरपरिषदेसाठी तयार केलेल्या सन 2022-23 साठीचे बजेट संक्षिप्त दस्तऐवज आहे

This is a budget brief document for year 2022-23 prepared for **Sinnar Municipal Council**

