

Municipal Council Garhdiwala

Income and Expenditure Account

(Rs. in Lacs)

Income Head		2010-11	2011-12	2012-13	2013-14	Amount				Expenditure Head		2010-11	2011-12	2012-13	2013-14	Amount		
						2014-15	2015-16	2016-17	2017-18							2014-15	2015-16	2016-17
A	Revenue Receipts									1	Revenue Expenditure							
1	Own Revenue Receipts									1.1	Admin. Exp. Establishment & Salaries							
a)	Tax Revenue									i)	Office Deptt. (Total Establishment C	60.15	68.85	93.91	77.76	60.13	74.00	81.39
i)	Property Tax / House Tax	8.15	8.74	10.11	12.35	4.24	16.33	11.49	17.29	ii)	Tax Deptt.					-	-	-
ii)	Other Tax					0.00	0.00	0.00	-	iii)	Rent Deptt.					-	-	-
1	Advertisement Tax					0.00	0.00	0.00	0.00	iv)	Water Supply Deptt.					-	-	-
2	.....									v)	Sanitation Deptt.					-	-	-
	Total (a) Tax Revenue	8.15	8.74	10.11	12.35	4.24	16.33	11.49	17.29	vi)	Disposal Deptt.					-	-	-
b)	Non-Tax Revenue									vii)	Sewerage Deptt.					-	-	-
i)	Fees & Fines									viii)	Works Deptt.					-	-	-
1	Building Application Fee	4.48	3.54	4.48	3.67	3.04	3.79	3.60	4.94	ix)	Mali Cum Chowkidar (Garden Deptt.)					-	-	-
2	Licence Fee	0.15	0.25	0.05	0.24	0.15	0.24	0.17	0.50	x)	Retiral Dues					-	-	-
3	Bus Adda Fee					0.00	0.00	0.00		xi)	Pension Contribution					-	-	-
4	.....									xii)	Other.....					-	-	-
ii)	User Charges										Total (1.1) Admin. Exp	60.15	68.85	93.91	77.76	60.13	74.00	81.39
1	Water & Sewerage Charges	3.69	4.62	3.22	3.67	4.35	5.47	5.52	5.04	1.2	Operation & Maint. Exp							
2	.....									i)	Electricity Bill Street Light	8.35	7.90	10.77	9.61	15.73	8.80	12.95
iii)	Other non-tax revenue									ii)	Maint. of Street Light			0	0.50	0.75	3.62	5.08
1	Rent from Property	8.41	6.80	6.59	5.95	6.29	9.37	8.20	9.99	iii)	Electricity Bill Water Supply & Sewer	8.7	9.85	11.33	13.26	17.58	16.00	15.34
2	Misc. Income									iv)	Maint Water Supply and Sewerage	1.3	1.24	1.3	1.24	1.49	3.50	5.25
	Total (b) Non-Tax Revenue	16.73	15.21	14.34	13.53	13.83	18.87	17.49	20.47	v)	Sanitation Malba Lifting	0	0	6.18	0	8.72	17.32	31.24
	Total (1) Own Rev. Receipts (a+b)	24.88	23.95	24.45	25.88	18.07	35.20	28.98	37.76	vi)	Solid Waste Mgt. Expenses			0.57	0	0.00	0.33	0.75
2	Other Revenue Receipts									vii)	Other					0.00	0.00	0.00
a)	Income from Interest/investments										Total (1.2) Operation & Maint. Exp	17.05	17.75	30.15	24.61	44.27	49.57	70.61
b)	Other Revenue Income									1.3	Loan repayment (Interest Payments)							
1	Octroi Electricity	3.84	3.62	4.55	2.14	1.31	9.86	5.49	4.53	1.4	Others Expenses							
2	Misc. Income	6.51	4.05	19.88	7.36	3.44	6.00	1.24	8.07	i)	Stationary Expenses	0.39	0.35	0.15	0.17	0.98	0.73	0.27
	Total (2) Other Revenue Receipts	10.35	7.67	24.43	9.50	4.75	15.86	6.73	12.60	ii)	Misc Expenses	1.32	1.23	1.38	0.77	2.20	2.88	3.02
3	Trf./Grants/Assigned Revenues									iii)	Telephone Expenses	0.21	0.22	0.24	0.21	0.32	0.24	0.27
a)	State Assigned Rev. (Excise Duty)	18.22	0	9.82	28.98	0.00	20.30	46.98	18.94	iv)	POL Expenses			0.06	0.07	0.71	0.77	0.95
b)	State Finance Commission Grants					0.00	0.00	0.00		v)	Electricity Expenses	0.22	0.17	0.23	0.17	0.47	0.18	0.28
c)	Octroi compensation (VAT 10%)	50.41	59.29	81.41	69.07	83.88	83.28	86.32	96.42	vi)	Uniform Exp					0.00	0.00	0.30
d)	Other State Govt. Transfers									vii)	Computer repair & Maint. Expenses	0.09	0.04	0.1	0.11	0.22	0.10	0.10
i)	Untied Funds					0.00	0.00	0.00		viii)	Directorate charges				0.21	2.00	0.15	1.87
ii)	Pb. Urban Mission Grants (PMIDC/PIDB)				81.78	0.00	13.14	13.14			Total (1.4) Others Exp.	2.23	2.01	2.16	1.71	6.90	5.05	7.06
iii)	MLA's / Viveki Grants	5.00				0.00	0.00	0.00			Total (1) Revenue Expenditure	79.43	88.61	126.22	104.08	111.30	128.62	159.06
iv)	other Pb. Govt. Grants (Civic Amenitie	3.66	2.25			25.00	11.10	0.00	0.00	2	Capital Expenditure							
	Total (d) Other State Govt. Transfers			0.00	81.78	25.00	24.24	13.14	0.00	2.1	All development works under Centra	2.25	2.25	0	40.35	25.00	8.62	42.32
e)	Central Finance Commission Grants					0.00	0.00	0.00		2.2	Loan Repayments (Principal Amount)					0.00	0.00	0.00
i)	13th Finance Commission Grants			3.27	2.68	9.78	0.00	0.00		2.3	Other Capital Expenditure							
ii)	14th Finance Commission Grants					0.00	19.07	12.72	12.56	i)	Repair of Street & Drains			0	5.31	7.89	2.44	9.44
iii)	....									ii)	Conts. Of Street & Drains	11.93	1.53	1.55	0	8.66	13.84	10.01
	Total (e) CFC Grants			3.27	2.68	9.78	19.07	12.72	12.56	iii)	Other Development			1.22	2.07	9.15	3.02	3.57
f)	Other Central Govt. Transfers					0.00	0.00	0.00		iv)	Purchase of Wheel Barrows & Vehicle					0.00	0.00	0.00
i)	MPLAD Grants	10.00	1.00		0	1.50	2.00	0.00		v)	Repair of old roads	10.00	1.00			0.00	0.50	0.27
ii)	Swachh Bharat Mission Grants					0.00	1.70	0.00			Total (2.3) Other Capital Expenditu	21.93	2.53	2.77	7.38	25.70	19.80	23.29

Service Level Benchmark is notify vide Govt. of Punjab, Deptt. Of Local Govt. (Local Govt.-4 Branch) Notification No.5/177/2014-1lg4/1012 Dated 11-05-2017

Water Supply Indicator

Sr. No.	Benchmark	Coverage of Water Supply Connection		Per Capita Supply of Water		Extend to metering of water connection coverage		Extend of non revenue water		Continuity of Water Supply		Quality of water supplied		Efficiency in redressal of customers		Cost recovery of water supply		Efficiency in collection of water Supply related	
		Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)
		100%		135 LPCD		100%		20%		24hrs		100%		80%		100%		90%	
91	Begowal	70	85	135	135	0	30	70	45	6	6	100	100	70	85	15	30	60	65

Sewerage Management (Sewerage and Sanitation)

Sr. No.	Benchmark	Coverage of toilet		Coverage of sewerage network services		Collection efficiency of sewerage network		Adequacy of sewerage treatment capacity		Quality of sewerage treatment		Extent of reuse and recycling of treated sewage		Efficiency in redressal of customers complaints		Extent of cost recovery of sewerage management		Efficiency in collection of sewerage charges	
		Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)
		100%		100%		100%		100%		100%		20%		80%		100%		90%	
91	Begowal	30	60	60	90	80	100	0	100	0	100	0	10	60	80	0	30	0	60

Solid waste management Indicator

Sr. No.	Benchmark	Household level coverage of solid waste management		Efficiency of collection of municipal solid waste		Extent to collection of solid waste		Extent of solid waste recovery		Extent of scientific disposal of waste		Efficiency in redressal of customers complaints		Efficiency in collection of SWM Charges	
		Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)		
		100%		100%		100%		80%		100%		90%		90%	
91	Begowal	70	90	80	90	70	100	90	100	0	0	40	70	40	50

Storm Water Drainage Indicator

Sr. No.	Benchmark	Coverage of storm water drainage network		Incident of water logging / flooding	
		Current (2016-17)	Target (2017-18)	Current (2016-17)	Target (2017-18)
		100%		0%	
91	Begowal	0	0	0	0