

**Municipal Council,
Budget Document**

Detailed breakup of income and expenditure as per 'Actuals' of relevant financial years. (Rs. in Lacs)

Income Head	Amount			Expenditure Head	Amount		
	2014-15	2015-16	2016-17		2014-15	2015-16	2016-17
Opening Balance	4275.79	4674.14	4848.19				
A Revenue Receipts				1 Revenue Expenditure			
1 Own Revenue Receipts				1.1 Admin. Exp. Establishment & Salaries			
a) Tax Revenue				i) Office Deptt.	118.21	132.41	122.30
i) Property Tax / House Tax	410.26	185.18	160.80	ii) Tax Deptt.	53.20	79.61	55.68
ii) Other Tax	0.00	0.00	0.00	iii) Rent Deptt.	42.17	39.74	32.64
1 Advertisement Tax	2.66	2.48	2.68	iv) Water Supply Deptt.	126.44	113.01	118.69
2				v) Sanitation Deptt.	163.14	169.30	179.68
Total (a) Tax Revenue	412.92	187.66	163.48	vi) Disposal Deptt.	3.09	3.60	3.85
b) Non-Tax Revenue				vii) Sewerage Deptt.	0.00	0.00	0.00
i) Fees & Fines				viii) Works Deptt.	85.80	94.46	91.39
1 Building Application Fee	17.26	18.00	14.80	ix) Mali Cum Chowkidar (Garden Deptt.)	79.57	69.91	73.46
2 Licence Fee	0.81	0.81	0.85	x) Retirement Dues	0.00	0.00	103.48
3 Bus Adda Fee	0.00	0.00	0.00	xi) Pension Contribution	341.38	442.10	418.97
4 Tehabzari etc.	0.00	0.00	0.00	xii) Other.....	274.28	338.88	373.32
5	8.36	7.81	64.16				
ii) User Charges				Total (1.1) Admin. Exp	1287.28	1483.02	1573.46
1 Water & Sewerage Charges	54.58	64.94	56.45	1.2 Operation & Maint. Exp			
2 Development Charges	0.00	0.00	0.00	i) Electricity Bill Street Light	115.50	154.29	159.84
3				ii) Maint. of Street Light	88.00	101.69	123.91
iii) Other non-tax revenue				iii) Electricity Bill Water Supply & Sewerage	126.58	119.98	144.98
1 Rent, Lease money from Property	9.44	8.41	7.85	iv) Maint Water Supply and Sewerage	100.68	109.39	104.47
2 Misc. Income	10.69	123.03	6.83	v) Sanitation Malba Lifting	144.51	190.39	166.74
Total (b) Non-Tax Revenue	101.14	223.00	150.94	vi) Solid Waste Mgt. Expenses	2.86	9.54	7.25
Total (1) Own Rev. Receipts (a+b)	514.06	410.66	314.42	vii) Other	8.31	7.99	7.86
2 Other Revenue Receipts				Total (1.2) Operation & Maint. Exp	586.44	693.27	715.05
a) Income from Interest/investments	594.96	345.76	291.31	1.3 Loan repayment (Interest Payments)			
b) Other Revenue Income	0.00	0.00	0.00	1.4 Others Expenses			
1 Octroi Electricity	334.71	325.47	288.84	i) Stationary Expenses	2.58	2.61	1.97
2							
Total (2) Other Revenue Receipts	929.67	671.23	580.15				

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				ii) Telephone Expenses	1.08	1.19	1.48	
3	Trf./Grants/Assigned Revenues			iii) POL Expenses	33.90	37.19	51.22	
a)	State Assigned Rev. (Excise Duty)	0.29	43.55	116.69	iv) Electricity Expenses	3.14	3.56	7.10
b)	State Finance Commission Grants (Devolution of Share of State taxes revenue)			v) Uniform Exp	0.00	0.00	0.04	
c)	Octroi compensation (11% of VAT/PMF)	3388.14	3332.59	3554.77	vi) Computer repair & Maint. Expenses	0.20	1.80	0.18
d)	Other State Govt. Transfers	0.00	0.00	0.00	vii) Directorate charges & Election charges	77.11	71.93	86.51
i)	Tied / Untied Funds	0.00	0.00	0.00	viii) Other.....	31.64	33.76	22.11
ii)	Pb. Urban Mission Grants (PIDB)	0.00	0.00	0.00	Total (1.4) Others Exp.	149.65	152.04	170.61
iii)	MLA's / Viveki Grants	0.00	0.00	0.00	Total (1) Revenue Expenditure	2023.37	2328.33	2459.12
iv)	other Pb. Govt. Grants				2 Capital Expenditure			
	Total (d) Other State Govt. Transfers	0.00	0.00	0.00	2.1 All development works under Central/State	0.00	0.00	0.00
e)	Central Finance Commission Grants				2.2 Loan Repayments (Principal Amount)	0.00	0.00	0.00
i)	13th Finance Commission Grants	104.07	0.00	0.00	2.3 Other Capital Expenditure			
ii)	14th Finance Commission Grants	0.00	92.07	62.36	i) Construction of Roads, Bridges, Building	660.05	457.15	346.58
iii)				ii) Construction of Street & Drains	487.26	427.87	287.91
	Total (e) CFC Grants	104.07	92.07	62.36	iii) Provision of water supply lines, tubewells	400.00	226.33	476.72
f)	Other Central Govt. Transfers	0.00	0.00	0.00	iv) Purchase of Vehicle for office, sanitation	50.61	20.80	4.98
i)	MPLAD Grants	0.00	0.00	0.75	v) Other.....	475.36	689.98	845.27
ii)	Swachh Bharat Mission Grants	0.00	0.00	0.00	Total (2.3) Other Capital Expenditure	2073.28	1822.13	1961.46
iii)	Other.....	0.00	0.00	0.00	Total (2) Capital Expenditure	2073.28	1822.13	1961.46
	Total (f) Other Central Govt. Trf	0.00	0.00	0.75				
g)	Others							
	Total (3) Trf./Grants/Assigned Rev.	3492.50	3468.21	3734.57				
B	Capital Receipts				Total Expenditure (1+2)	4096.65	4150.46	4420.58
1	Sale of Municipal Land	0.00	0.00	0.00				
2	Loans (from State Govt./Banks / HUDCO)	0.00	0.00	0.00	Closing Balance	839.58	399.64	208.56
3	State Capital Account Grant	0.00	0.00	0.00				
4	Central Capital Account Grant	0.00	0.00	0.00				
a	JNNURM	0.00	0.00	0.00				
b	AMRUT	0.00	0.00	0.00				
c	SMART CITY	0.00	0.00	0.00				
d	Others	0.00	0.00	0.00				
5	Other Capital Receipts	0.00	0.00	0.00				
	Total (B) Capital Receipts	0.00	0.00	0.00				
	Total :	4936.23	4550.10	4629.14	Total :	4936.23	4550.10	4629.14


 Executive Officer
 M.C., Nangal



Email: - eomcnangal@gmail.com ਫੋਨ ਨੰ: - 01887 220586 ਫੈਕਸ ਨੰ: - 01887 220449

ਦਫਤਰ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ (ਜਿਲ੍ਹਾ ਰੂਪਨਗਰ)

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ਸਰਟੀਫਿਕੇਟ

ਤਸਦੀਕ ਕੀਤਾ ਜਾਦਾ ਹੈ ਕਿ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ ਦਾ ਸਾਲ 2014-15, 2015-16 ਅਤੇ ਸਾਲ 2016-17 ਤੱਕ ਦਾ ਆਡਿਟ ਲੋਕਲ ਆਡਿਟ ਵਲੋਂ ਅਤੇ ਸਾਲ 2014-15 ਅਤੇ 2015-16 ਤੱਕ ਦਾ CAG ਵਲੋਂ ਆਡਿਟ ਕੀਤਾ ਜਾ ਚੁੱਕਾ ਹੈ ਜੋ ਕਿ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ ਦੀ ਸਾਇਡ ਤੇ ਅਪਲੋਡ ਕੀਤਾ ਜਾ ਚੁੱਕਾ ਹੈ।


ਕਾਰਜ ਸਾਧਕ ਅਫਸਰ,
ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ

01887-220586

Email : eomcnangal@gmail.com

**OFFICE OF THE MUNICIPAL COUNCIL NANGAL
(Distt. Roopnager)**

ਦਫਤਰ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ (ਜਿਲ੍ਹਾ ਰੂਪਨਗਰ)


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ਆਮਦਨ ਸਾਲ 2015-16			ਖਰਚਾ ਸਾਲ 2015-16		
ਮੱਦ	ਬਜਟ	ਪ੍ਰਾਪਤ ਆਮਦਨ	ਮੱਦ	ਬਜਟ	ਕੀਤਾ ਗਿਆ ਖਰਚਾ
ਪ੍ਰਾਪਰਟੀ ਟੈਕਸ	300.00	185.18	ਅਮਲਾ	1686.18	1483.02
ਬਿਲਡਿੰਗ ਫੀਸ	20.00	18.00	ਕੰਨਟਜ਼ੈਂਸੀ	96.70	86.30
ਪਾਣੀ ਅਤੇ ਸੀਵਰੇਜ	59.00	64.94	ਵਿਕਾਸ ਦੇ ਕੰਮ	4825.63	2489.05
ਐਕਸਾਈਜ਼ ਡਿਊਟੀ	37.50	43.55			
ਵਿਗਿਆਪਨ ਕਰ	1.50	2.48			
ਹੋਰ	4465.00	4235.95			
ਕੁੱਲ ਜੋੜ	4883.00	4550.10	ਕੁੱਲ ਜੋੜ	6607.51	4150.46


ਕਾਰਜ ਸਾਬਕ ਅਫਸਰ,
ਨਗਰ ਕੌਂਸਲ ਨੰਗਲ।

01887-220586

Email : eomcnangal@gmail.com

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(Distt. Roopnager)**

ਦਫਤਰ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ (ਜਿਲ੍ਹਾ ਰੂਪਨਗਰ)


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ਸਰਟੀਫਿਕੇਟ

ਤਸਦੀਕ ਕੀਤਾ ਜਾਂਦਾ ਹੈ ਕਿ ਨਗਰ ਕੌਂਸਲ ਨੰਗਲ ਦੀ ਹੇਠ ਲਿਖੀ ਡਿਟੇਲ ਅਨੁਸਾਰ ਆਮਦਨ ਅਤੇ ਖਰਚ ਸਾਲ 2016-17 ਹੋ ਚੁੱਕਾ ਹੈ, ਜਿਸ ਦਾ ਅਗਜ਼ਾਮੀਨਰ ਲੋਕਲ ਫੰਡ ਆਡਿਟ ਵਲੋਂ ਆਡਿਟ ਹੋ ਚੁੱਕਾ ਹੈ।

ਆਮਦਨ ਸਾਲ 2016-17			ਖਰਚਾ ਸਾਲ 2016-17		
ਮੱਦ	ਬਜਟ	ਪ੍ਰਾਪਤ ਆਮਦਨ	ਮੱਦ	ਬਜਟ	ਕੀਤਾ ਗਿਆ ਖਰਚਾ
ਪ੍ਰਾਪਰਟੀ ਟੈਕਸ	170.00	160.80	ਅਮਲਾ	1815.70	1573.46
ਬਿਲਡਿੰਗ ਫੀਸ	20.00	14.80	ਕੰਨਟਜੈਂਸੀ	100.00	91.79
ਪਾਣੀ ਅਤੇ ਸੀਵਰੇਜ	70.00	56.45	ਵਿਕਾਸ ਦੇ ਕੰਮ	4928.04	2755.33
ਐਕਸਾਈਜ਼ ਡਿਊਟੀ	41.25	116.69			
ਵਿਗਿਆਪਨ ਕਰ	2.50	2.68			
ਹੋਰ	4143.60	4277.72			
ਕੁੱਲ ਜੋੜ	4447.35	4629.14	ਕੁੱਲ ਜੋੜ	6843.74	4420.58


ਕਾਰਜ ਸਾਧਕ ਅਫਸਰ,
ਨਗਰ ਕੌਂਸਲ ਨੰਗਲ।

Email:-eomcnangal@gmail.com

ਫੋਨ.ਨੰ:-01887-220586

ਫੈਕਸ ਨੰ:- 01887 220449

ਦਫਤਰ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ (ਜਿਲ੍ਹਾ ਰੂਪਨਗਰ)

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Certification of Service Level Benchmarks (SLB's)

Government of Punjab has issued a notification for Service Level Benchmark (SLB) vides notification **No. 5/177/2014-11g4/1012** on dated **11th May, 2017**. The SLB's status shown in the notification is based on the old data provided by ULB. After that a significant progress has been made under Punjab Urban Mission in all components i.e. Water Supply, Sewerage, Drainage and Solid Waste management etc and various other schemes. So the updated status of SLB's is as under:

SN	Components	Benchmark	As per Earlier Notification	ULB Current Status
1	Coverage of Water Supply Connections	100%	28%	70%
2	Extent of Non-Revenue Water	20%	60%	20%
3	Percentage of Waste being processed Scientifically	100%	--	70%
4	24x7 water supply to all public & community Toilets	100 %	--	100%


Executive Officer
Municipal Council, Nangal
Municipal Council
Nangal

01887-220586

Email : eomcnangal@gmail.com

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ਦਫਤਰ ਨਗਰ ਕੌਂਸਲ, ਨੰਗਲ (ਜ਼ਿਲ੍ਹਾ ਰੂਪਨਗਰ)

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To Whom It may Concern

It is certified that CAG has conducted Audit of Municipal Council Nangal is duly complying the direction which are given Under Solid Waste Management Rules 2016. As per the direction the Municipal Council, Nangal has done the following works :-

1. At Dumping site waste is being covered with the layer of soil on regular interval. The Plantation has already been done.
2. We do not burn any dry garbage.
3. The garbage vehicle is properly covered so that no garbage may scatter on road.
4. The fencing has been erected at solid waste dumping site.
5. Methyl dust has been spread and the liquid melathene has been sprayed over the dumping site. Herbal Sanitizer will also be spread on regular basis.
6. Fogging of the melathene is being done every week.

Executive Officer,
Municipal Council,
Nangal.

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%	
1	Nangal	70	100	93	100	18	20	70	55	100	100	10	20	90	95	0	30	55	60
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%	
1	Nangal	90	95	80	95	70	80	100	100	80	100	0	10	70	80	30	45	40	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)	Current (2016-17)	Target (2017-18)				
		100%		100%		100%		80%		100%		90%		90%					
1	Nangal	80	100	80	100	80	100	90	100	-	-	30	70	30	50				
Storm Water Drainage Indicator																			
Sr. No.	Benchmark	Coverage of storm water drainage network				Incident of water logging / flooding													
		100%		0%															
		Current (2016-17)		Target (2017-18)		Current (2016-17)		Target (2017-18)											
1	Nangal	0		0		0		0											

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Water Supply Indicator																			
	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)
113)	Payal	65	79	135	135	0	10	40	20	10	10	85	100	80	80	10	30	55	65
114)	Amloh	65	70	135	135	0	0	45	35	10	10	100	100	90	100	15	20	50	60
115)	Morinda	85	100	135	135	0	75	55	30	12	16	100	100	70	80	15	30	60	65
116)	Sirhind Fatehgarh Sahib	40	100	70	70	5		50	40	10	10	100	100	60	70	20	30	70	75
117)	Ropar	90	100	172	135	0	20	45	35	16	24	100	100	85	100	10	30	65	70
118)	Basi pathana	90	100	135	135	0	0	50	35	10	10	100	100	90	100	25	30	50	60
119)	Anandpur sahib	100	100	100	100	10	20	100	50	100	100	0	20	70	80	20	35	60	70
120)	Maloud	40	60	90	135	0	10	45	32	10	10	100	100	70	80	25	30	50	60
121)	Chamkaur Sahib	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
122)	Khamano	30	60	75	85	0	0	50	40	4	6	100	100	80	80	30	40	50	65
123)	Mullanpur	80	100	135	135	0	10	45	25	10	12	100	100	80	80	10	30	50	60
124)	Nangal	70	100	93	100	18	20	70	55	100	100	10	20	90	95	0	30	55	60
125)	Sahnewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50