

12. PHYSICAL & FINANCIAL PROGRESS REPORTS FOR THE LAST 03 YEARS ALL SCHEMES.

S.NO.	HEAD	YEAR	PHYSICAL TARGET	ACHIEVEMENTS	ALLOCATION	FUNDS RELEASED	EXPENDITURE	FUNDS REQUIRED	Remarks
1	IDMT	2020-21	13	11	9	573600	573600	92500	Bills received but not released yet.
2	IDMT	2021-22	22	-	15.30 LACS	Nil	-	5.88	
3	IDMT	2022-23	16	-	24.05	12.02	-	12.02	Under tendering process.
4	DSITT. CAPEX BUDGET	2020-21	Nil	Nil	Nil	Nil	Nil	Nil	Nil
5	DSITT. CAPEX BUDGET	2021-22	2	100% Completed	4.00 lacs	4	4.00 lacs	Nil	100% Completed.
6	14 TH FC	2020-21	49	42	30.29 LACS	30.29	25.65	Nil	42 No's of works are completed & the rest of 7 are in progress.
7	MY TOWN MY PRIDE	2020-21	42	24	50.00 LACS	50	2549700	Nil	18 No's of works are in progress.
8	TOWN DRIANAGE	2020-21	31	20	83.00 LACS	83	4431600	Nil	11 No's of works are in progress.
9	TOWN DRIANAGE	2021-22	1	100% Completed	4.50 Lacs	3.59	3.59	Nil	100% Completed.
10	TOWN DRIANAGE (Grant –in-Aid)	2022-23	1	-	4.37	4.37	-	Nil	Under tendering process.
11	UT CAPEX BUDGET	2021-22	6	3 70% Completed	338.64 Lacs	152.98	41.28	155.46	03 No's of works are 70 % completed & rest of 03 No's of works are under process.
12	UT Capex Budget (Mega Project)	2022-23	2	-	55	27.5	-	27.5	Under tendering process.
13	MY TOWN MY PRIDE	2022-23	2	-	50	Nil	-	50	Under tendering process.
14	Material Recovery Facility	2022-23	1	20%	61.27	Nil	-	61.27	20% completed.

Sd/-
Executive Officer,
Municipal Committee,
Surankote