

TABLE- 1

Sr. No.	Year	Land Acquisition in Hector	Comulative Land acquisition in Hector	Increment over previous year(in %)
1	1962-63	138	138	-
2	1963-64	140	278	101.45
3	1964-65	263	541	94.60
4	1965-66	106	647	19.59
5	1966-67	260	907	40.19
6	1967-68	231	1138	25.47
7	1968-69	410	1548	36.03
8	1969-70	826	2374	53.36
9	1970-71	898	3272	37.83
10	1971-72	296	3568	9.05
11	1972-73	321	3889	9.00
12	1973-74	331	4220	8.51
13	1974-75	503	4723	11.92
14	1975-76	310	5033	6.56
15	1976-77	113	5146	2.25
16	1977-78	172	5318	3.34
17	1978-79	338	5656	6.36
18	1979-80	997	6653	17.63
19	1980-81	2189	8842	32.90
20	1981-82	557	9399	6.30
21	1982-83	416	9815	4.43
22	1983-84	228	10043	2.32
23	1984-85	1448	11491	14.42
24	1985-86	945	12436	8.22
25	1986-87	524	12960	4.21
26	1987-88	746	13706	5.76
27	1988-89	256	13962	1.87
28	1989-90	697	14659	4.99
29	1990-91	226	14885	1.54
30	1991-92	126	15011	0.85
31	1992-93	3548	18559	23.64
32	1993-94	322	18881	1.74
33	1994-95	906	19787	4.80
34	1995-96	1419	21206	7.17
35	1996-97	914	22120	4.31
36	1997-98	700	22820	3.16
37	1998-99	953	23773	4.18

38	1999-200	1037	24810	4.36
39	2000-01	366	25176	1.48
40	2001-02	331	25507	1.31
41	2002-03	-160	25347	-0.63
42	2003-04	716	26063	2.82
43	2004-05	-156	25907	-0.60
44	2005-06	37	25944	0.14
45	2006-07	387	26331	1.49
46	2007-08	601	26932	2.28
47	2008-09	4576	31508	16.99
48	2009-10	2037	33545	6.47
49	2010-11	2118	35663	6.31
50	2011-12	2442	38105	6.85
51	2012-13	2407	40512	6.32
52	2013-14	1441	41953	3.56
53	2014-15	31	42002	0.12
54	2015-16	245	42247	0.58
55	2016-17	52	42299	0.12

****As per annual report year 2014-15 cumulative land acquisition In Hector is 41984.61. Due to separation of sanand-II 1900 hect.land and sanand-II (expantion)1029 hect. Land in above stated report the total land acquisition of opening balance is 42002.28**

TABLE - 2					
SUMMARY OF PERFORMANCE KEY INDICATORS					
SM9MvZ					
Sr. No.	Indicator	Units	Cumulative position as on 31-3-19	Progress during 2016-19	Cumulative position as on 31-3-19
1	2	3	4	5	6
A	Infrastructure Planning				
1	Estates	No.	293	0	293
2	Land Acquisition	Hectares	42247.00	52.00	42299.00
B	Infrastructure Development				
1	Land Development	(Lakh Sq. Mtr.)	2921.14	22.27	2943.41
2	Road Construction	Kms.	1574.46	81.54	1656.00
3	Water Supply Capacity Created	MLD	805.58	109.28	914.86
4	Power Supply Capacity Created	MVA	3069.16	238.58	3307.74
5	Drainage Capacity Created	MLD	412.01	0.00	412.01
6	Shed Construction	No.	12225	0	12225
7	Housing Quarters Construction	No.	12926	0	12926
C	Allotment				

1	Land Allotted OF/J[, HDLG	(Lakh Sq. Mtr.)	2120.578	18.87	2139.444
2	Shed Allotted OF/J[, VF{nMIUS X[0	No.	12150	0	12150
3	Housing Quarters Allotted OF/J[, ZC[6FIS DSFG	No.	12019	0	12019
D	Development Expenditure IJSF; BR"	Rs. In lakhs	1034690.03	71781.55	1106471.58

TABLE 3						
COMPONENTS OF FINANCIAL RESOURCES						
SM9Mv#						
GF6F\SLI ;FWGMGF\ 38SM						
Rs. In Lakhs						
Sr.No. S\D G\P	Sources of Finance GF6F\ :+MT	Resources Raised during 2015- 16 2014v19 DF\ pEF SZFI[,F ;FWGM	%age of Total S],GL 8SFJFZL	Resources Raised during 2016- 17 2016-19 DF\ pEF SZFI[,F ;FWGM	%age of Total S],GL 8SFJFZL	%age increase in 2016-17 against 2014-15 2014v19 DF\ ;ZBFD6FDF\ 2016v 19 DF\ JWFZM
1	2	3	4	5	6	7
I	Loans					
a.	State Government Loan ZFHI ;ZSFZGL ,MG	0.00	0.00	0.00	0.00	0.00
b.	Central Government Loan S[gN= ;ZSFZGL ,MG	0.00	0.00	0.00	0.00	0.00
	* Sub - Total * 5[8F ;ZJF/M	0.00	0.00	0.00	0.00	0.00
II	Public Loan HFC[Z ,MG	0.00	0.00	0.00	0.00	0.00
III	Loan from Banks and Other Financial Institutions A[gS VG[GF6F\SLI ;:\YFVMDF\YL ,MG	0.00	0.00	0.00	0.00	0.00
	* Sub - Total of Loans * 5[8F ;ZJF/M ,MG	0.00	0.00	0.00	0.00	0.00
IV	Internal Resources					
a.	Capital Receipts D}OL VFJS	34083.02	34.56	32053.02	26.32	-5.96
b.	Revenue Receipts DC[;],L VFJS	64543.72	65.44	89728.75	73.68	39.02

	* Sub - Total * 5[8F ;ZJF/M	98626.74	100.00	121781.77	100.00	23.48
	* Grand Total * S], ;ZJF/M	98626.74	100.00	121781.77	100.00	23.48

TABLE - 4					
BUDGET AND DEVELOPMENT EXPENDITURE					
SM9Mv\$					
(Rs in Lakhs)					
Sr. No.	Components	Revised budget for 2016-17	%age of Total	Actual Expenditure during 2016-17	%age to total
S\ D G\ P	;FWGM	2016v17 G\ ;]WFZ[, V\NFH5+	S],GL 8SFJFZL	2016v17 DF\ BZ[BZM BR"	S],GL 8SFJFZL
1	2	3	4	5	6
1	Land Acquisition HDLG ;\5FNG	26657.00	25.19	16826.18	18.18
2	Land Development HDLG IJSF;	52096.00	49.23	35222.88	38.06
3	Shed Construction X[0 AFWSFD	0.00	0.00	-58.71	-0.06
4	Housing Qtrs. Construction VFJF; AFWSFD	0.00	0.00	-3.73	0.00
5	Interest on loan ,MG p5ZG\] jIFH	0.00	0.00	0.00	0.00
6	Establishment & Contingencies DC[SD TYF 5]IS6"	8794.00	8.31	7742.33	8.37
7	Maintenance & Repairs HF/J6L VG[;DFZSFD	18268.00	17.26	32813.37	35.46
8	Repayment of Loan ,MGGL 5ZT R]SJ6L	0.00	0.00	0.00	0.00
	* Grand Total * ;ZJF/M	105815.00	100.00	92542.32	100.00