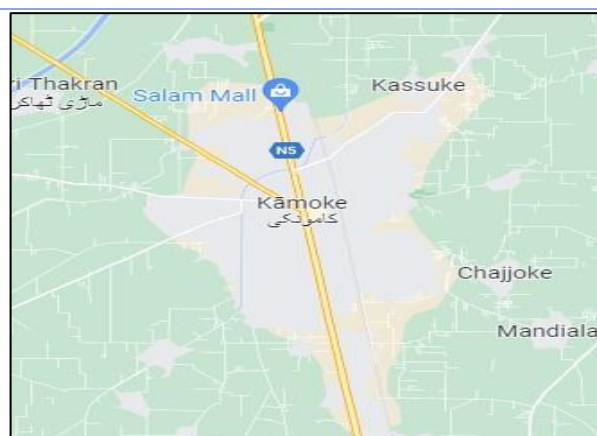


MUNICIPAL COMMITTEE KAMOKE

1. City Profile

City	Kamoke
District	Gujranwala
Division	Gujranwala
Population 2017	264,217 <i>Notified on 05, Nov 2019</i>
Estimated Population 2024	308,389
Growth Rate	2.61
Household Size	6.69 persons
Major Industrial Activity	Rice Mills, Flour Mills, Plastic Tile Industries



2. HR Profile

Administrator <i>(in place of Chairman)</i>	Mr. Khurram Mukhtar Bhangu <i>posted on 13-02-2023</i>
Chief Officer	Ms. Sofia Ashiq <i>posted on 28-07-2022</i>
MO – I&S	Mr. Asif Farzand <i>posted on 13-10-2021</i>
MO – F	Ms. Asma Azeem <i>posted on 08-06-2022</i>
MO – R	Mr. Muddasar Hassan Khan <i>posted on 29-06-2022</i>
MO – P	Mr. Qamar-ul-Islam <i>posted on 30-08-2022</i>

Section Wise Vacancy Analysis (Per SOE)			
Section	Sanctioned	Filled	Vacant
Chairman/ Administrator	4	2	2
Vice Chairman	1	0	1
Chief Officer	24	19	5
Municipal Officer (I&S)	243	198	45
Municipal Officer (F)	25	12	13
Municipal Officer (R)	19	11	8
Municipal Officer (P)	5	4	1
Total	321	246	75

3. Key Results Achieved

a. E-Governance Initiatives at MCs

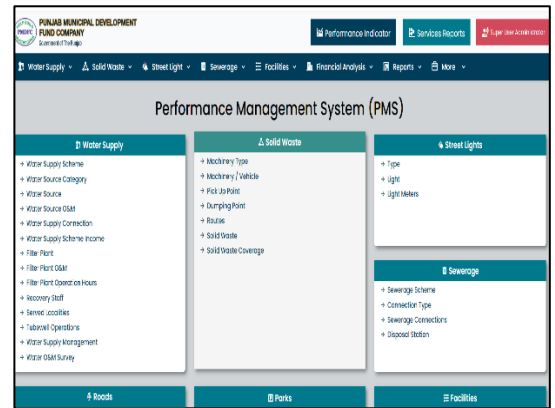
Updated GIS mapping developed for each MC

- Water Supply Network
- Sewerage Network
- Road Hierarchy
- Solid Waste Management
- Streetlight

GIS Mapping

Performance Management System (PMS)

Water Supply & Sewerage		Solid Waste & Streetlight	
Average hours of water supplied to households (HH) per day	11	Solid waste generated per day	130 Ton
No. of HHs connected with Water Supply	1070	Solid waste lifted per day	105 Ton
Percentage of Pop. Served	10%	Percentage of solid waste lifted daily	81%
Total No. of Tube wells	3	Total No. of Streetlight	30
No. of tube wells working	3		
Sewerage Connections	22000	% Streetlight working	100%
% of HH connected with sewerage	52%	No. of Parks	03



Computerized Financial Management System (CFMS)

CFMS is fully functional and requisite reports under Minimum Access Conditions (MACs) and Performance Measures (PMs) are being generated including;

- Cashbook, classified abstract
- Contingency Check register, Establishment Check register
- Water Consumer, and Shop Demand & Collection record
- Water & Shops arrears list
- Bank reconciliation

Budget Abstract 2023-24

Municipal Committee Kamoke

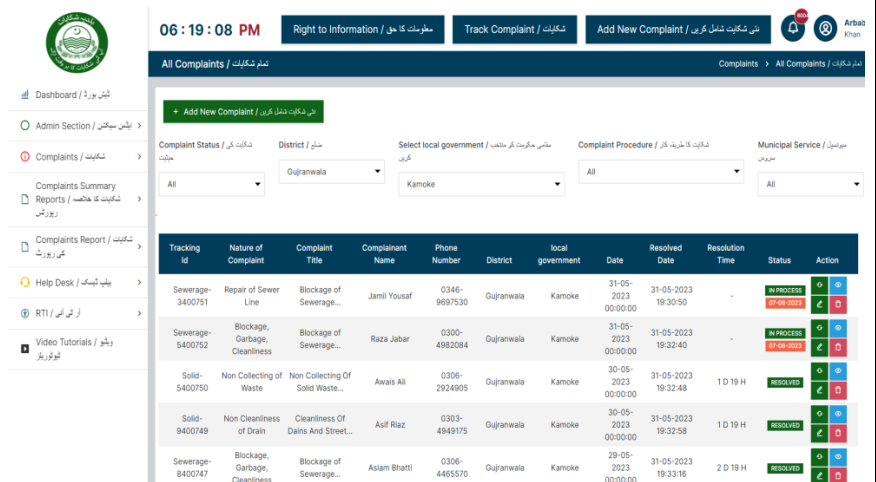
Annual Budget Statement (ABS)
Form ABS
[See Rule 2 (1) & 35 (4)(B)]
(Year 2023 - 2024)

Print Date: August 23, 2023

Description	Estimated 2023-2024
Opening Balance	1,320,670,000
Receipt	1,559,044,000
Current / Non Development Expenditure	480,441,125
Development Expenditure	2,251,095,907
Total Expense	2,731,537,032
Closing Balance As On June 30th	148,176,968

Grievance Redress Management (GRM) System

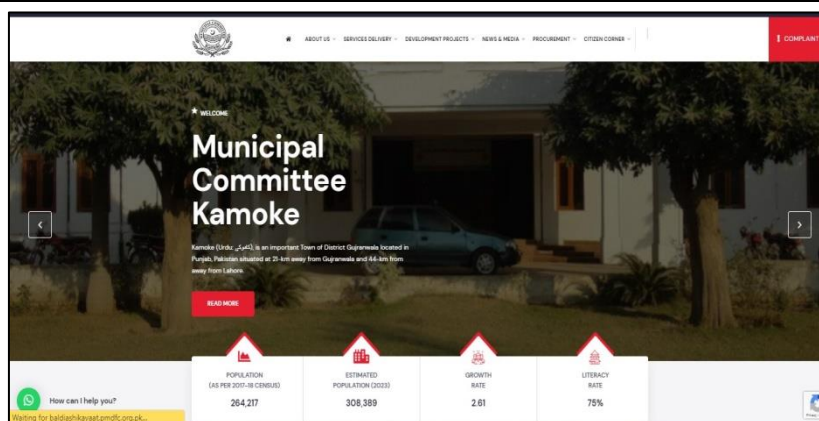
1. Complaint Tracking System (CTS) has been transformed into GRM
2. GRM App (Android & IOS compatible) is fully functional
3. Login has been created for all related Officers to have access for complaint handling process
4. Citizens can register their complaints in writing, through voice messages, or in person.
5. Action and response timelines are laid down



MC's Website

www.mckamoke.lgpunjab.org.pk

1. Website of MC Kamoke has been upgraded from static to dynamic
2. Information useful for citizens has been uploaded including budget, development sub projects, procurement, RTI-related data, , regulatory mechanism, construction permits related information, services maps, Environment & Social sector related information etc.
3. Citizens can complain through website, can share feedback, and can request access to information per RTI Act 2013

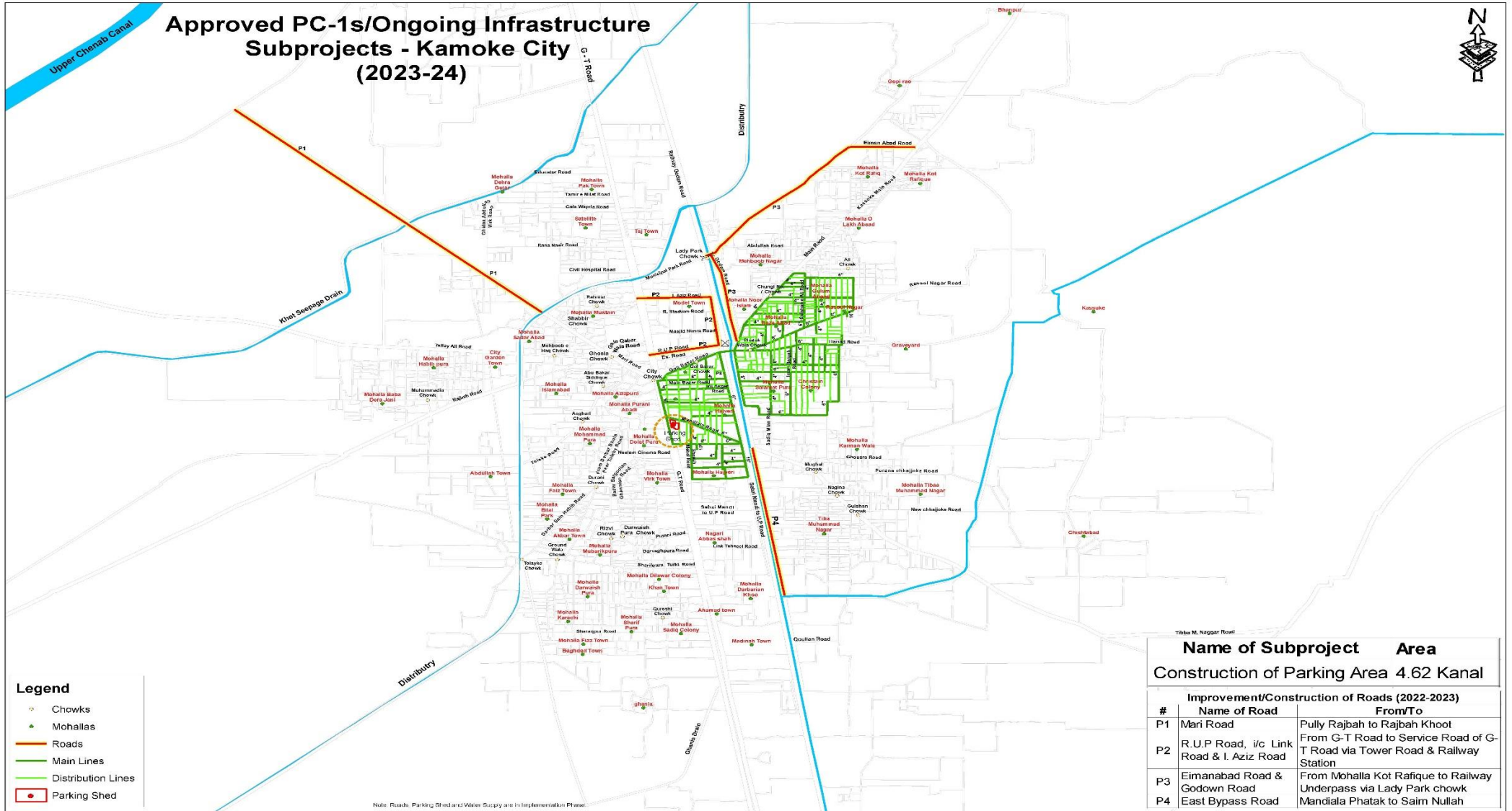


b. Other Initiatives

- Revenue Enhancement Plans** prepared for each MC. Own Source Revenues increased between 3-9% year-on-year.
- Asset inventory** prepared/updated indicating: a) age; b) condition; and c) book value of assets.
- Gap Analysis** of infrastructure and services undertaken in Kamoke city for each municipal service.
- Fuel & Energy Audit and Energy Management Plans** developed two years ago and their recommendations implemented through PCP funds. Have led to savings of **76,978kWh** in tube wells. Currently, the exercise is being undertaken again, along with MC staff training to replicate it in the future.
- Three-year, rolling, Integrated Development and Asset Management Plans (IDAMPs)** being developed for MC. The GIS-based asset inventories, Energy Audits, and EMPs are providing the data and evidence for them. Their development follows a highly participatory process, and IDAMPs are envisaged to replace the Annual Development Planning processes
- Procurement SOPs developed** to assist MCs adhere to PPRA Rules in procurements from all sources of funding.
- Incremental application of environmental and social screening** including gender considerations, assessment, and mitigation processes on all infrastructure investments. Environmental and Social Instruments prepared and implemented as needed for social and environmental impacts.
- Manuals for Operations & Maintenance** of assets developed earlier being updated to ensure optimum service provision. These lay down requirements for periodic and routine maintenance of assets for all municipal services.

6. Infrastructure Development Sub-Projects

Sr. #	Sub project	Cost (Rs. Million)	Status
1.	Rehabilitation of Municipal Services	108.71	Completed
2.	Improvement and rehabilitation of roads	381.46	Implementation Phase
3.	Construction of Parking Shed	69.20	Implementation Phase
4.	Provision of Machinery & Equipment for SWM	285.50	Ongoing (93% Completed)
5.	Improvement & Rehabilitation of Water Supply in Kamoke City.	367.76	Implementation Phase
6.	Stormwater Facilities	107.94	Yet to Start
7.	Solarization of disposal station	13.42	Yet to Start
8.	Rehab of Park (Ladies)	165.72	Yet to Start
9.	Construction of additional Manholes and provision of Dewatering sets for improvement of sewerage	254.14	Yet to Start
10.	SCADA system for Tube Wells and Disposal Stations	25.88	Yet to Start



PUNJAB MUNICIPAL DEVELOPMENT FUND COMPANY

PROJECT:
PUNJAB CITIES PROGRAM (PCP)

Map Code
0412081123
Map Version
1.0

DISCLAIMER:
 INFORMATION PROVIDED BY MC, PHED & OTHER SOURCES.

Scale: 1:12,500
 0 170 340 680 Meters

Date
6 November 2023