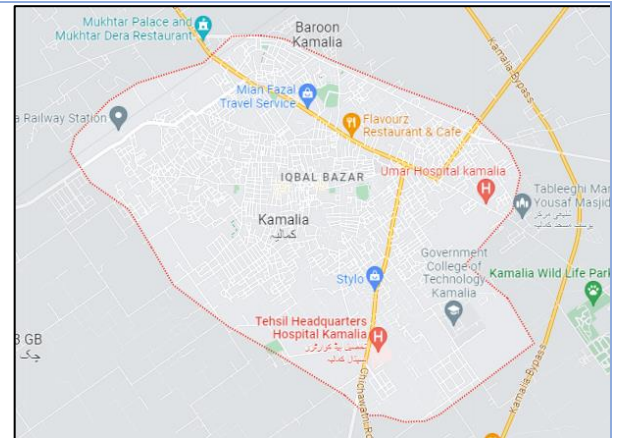


MUNICIPAL COMMITTEE, KAMALIA

1. City Profile

City	Kamalia
District	Toba Tek Singh
Division	Faisalabad
Population 2017	145,713 <i>Notified on 05, Nov 2019</i>
Estimated Population 2024	164,641
Growth Rate	1.76
Household Size	6.35 persons
Major Industrial Activity	Khadar, Rice Mills, Flour Mills, Sugar Mill, Poultry , Agriculture.



2. HR Profile

Administrator <i>(in place of Chairman)</i>	Mr. Ghazala Yasin <i>posted on Sep 02, 2023</i>
Chief Officer	Mr. M. Tahir Farooq <i>posted on Sep 05, 2022</i>
MO – I&S	Mr. Umar Nawaz Khan <i>posted on Nov 01, 2022</i>
MO – F	Mr. Hafiz Masood Jillani <i>posted on Oct 20, 2023</i>
MO – R	Mr. M. Zuhair <i>posted on Oct 20, 2022</i>
MO – P	Mr. M. Aslam <i>posted on Sep 28, 2023</i>

Section Wise Vacancy Analysis (per SEO)			
Section	Sanctioned	Filled	Vacant
Chairman/Administrator	3	2	1
Vice Chairman	2	0	2
Chief Officer	8	6	2
Municipal Officer (R)	7	3	4
Municipal Officer (P)	6	3	3
Municipal Officer (F)	21	9	12
Municipal Officer (I&S)	225	159	66
Total	272	182	90

3. Key Results Achieved

a. E-Governance Initiatives at MCs

<p>Updated GIS mapping developed for each MC</p> <ul style="list-style-type: none"> Water Supply Network Sewerage Network Road Hierarchy Solid Waste Management Streetlight 	<h3>GIS Mapping</h3>
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Performance Management System (PMS)


Water Supply & Sewerage		Solid Waste & Streetlight	
Average hours of water supplied to households (HH) per day	2	Solid waste generated per day	65 Ton
No. of HHs connected with Water Supply	14,951	Solid waste lifted per day	57 Ton
Percentage of Pop. Served	41%	Percentage of solid waste lifted daily	86%
Total No. of Tube wells	13	Total No. of Streetlight	1012
No. of tube wells working	13		
Sewerage Connections	10,536	% Streetlight working	51%
% of HH connected with sewerage	52%	No. of Parks	05

Local Government Financial Management Information System (LGFMS)

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 Kamalia

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	869,751,465.76
Receipt	1,216,706,532
Current / Non Development Expenditure	399,262,000
Development Expenditure	946,015,579
Total Expense	1,345,277,579
Closing Balance As On June 30th	741,180,418

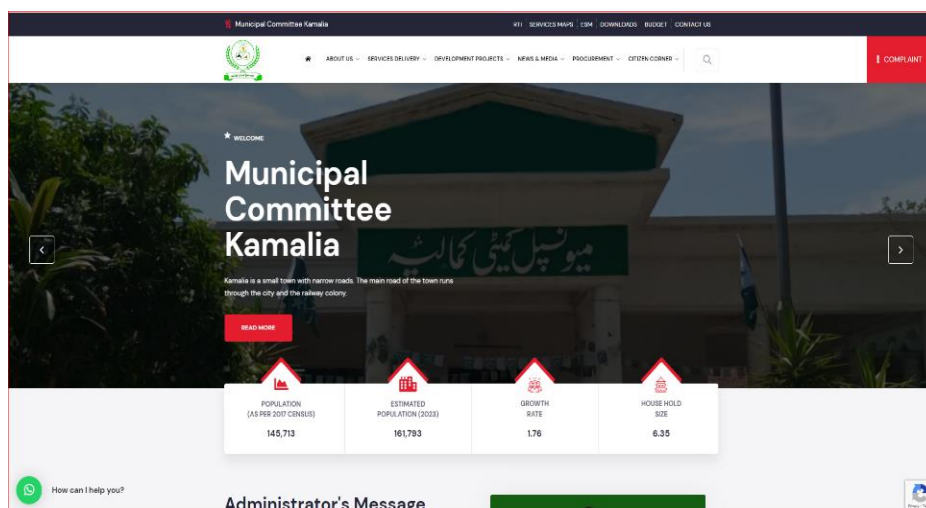
Grievance Redress Management (GRM) System

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.mckamalia.lgpunjab.org.pk

1. Website of MC MCKamalia 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

- i. **Revenue Enhancement Plans** prepared for each MC. Own Source Revenues increased between 3-9% year-on-year.
- ii. **Asset inventory** prepared/updated indicating: a) age; b) condition; and c) book value of assets.
- iii. **Gap Analysis** of infrastructure and services undertaken in Kamalia city for each municipal service.
- iv. **Fuel & Energy Audit and Energy Management Plans** developed two years ago and their recommendations implemented through PCP funds. Have led to savings of 214,514 kWh in tube wells, 4,133 kWh in buildings, 45,697 kWh in Water Disposal and in streetlight 307,745 kWh, while overall 572,089 kWh during the year. Currently, the exercise is being undertaken again, along with MC staff training to replicate it in the future.
- v. **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
- vi. **Procurement SOPs developed** to assist MCs adhere to PPRA Rules in procurements from all sources of funding.
- vii. **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.
- viii. **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 in MCKamalia	130.44	Completed
2.	Roads (02x Tuff Pavers)	55.57	Completed
3.	Construction of General Bus Stand	112.97	Completed
4.	Provision of Equipment and Machinery for Improvement of SWM	185.4	Ongoing, 85% Completed
5.	01 Road + 3 Chowks	93.40	Ongoing Execution. Physical Progress 90%
6.	Construction of Vehicle Parking Shed	42.54	Ongoing Execution. Physical Progress 80%
7.	Comprehensive Sewerage Scheme	1,420.03	Ongoing Execution. Physical Progress 98%
8.	Procurement of Machinery for Disaster Management	41.99	Yet to Start
	Total	2,082.34	

