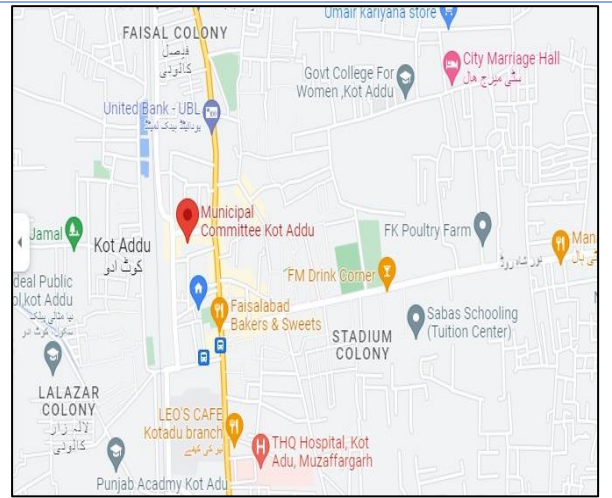


MUNICIPAL COMMITTEE, KOT ADDU

1. City Profile

City	Kot Addu
District	Muzaffargarh
Division	DG Khan
Population 2017	179,730 Notified <i>on 05, Nov 2019</i>
Estimated Population 2024	214,081
Growth Rate	2.53
Household Size	6.26 Persons
Major Industrial Activity	Kot Adu Power Company (KAPCO), Lal-Peer Thermal Power Station, Pak Arab Oil Refinery (PARCO), Sheikho Sugar Mill, Fatima Sugar Mill



2. HR Profile

Administrator (in place of Chairman)	M Asgher Iqbal <i>posted on Feb 21, 2023</i>
Chief Officer	Muhammad Imran Watto <i>posted on Dec 10, 2023</i>
MO – I&S	Hafiz Usman Aslam <i>posted on July 12, 2023</i>
MO – F	Ch Khalid Mehmood <i>posted on Sept 20, 2020</i>
MO – R	Seat Vacant
MO – P	Malik Mehboob Alam <i>posted on June 20, 2022</i>

Vacancy Analysis-Section Wise			
Section	Sanctioned	Filled	Vacant
Chairman	4	3	1
Vice Chairman	3	2	1
Chief Officer	18	15	3
Municipal Officer (F)	45	39	6
Municipal Officer (R)	19	17	3
Municipal Officer (P)	8	6	2
Municipal Officer (I&S)	399	306	92
Total	496	399	108

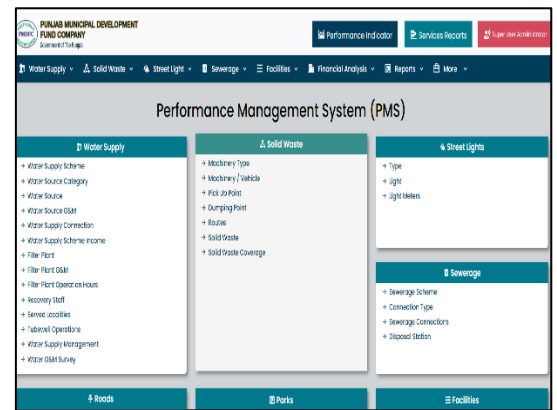
3. Key Results Achieved

a. E-Governance Initiatives at MCs

GIS Mapping	
<p>Updated GIS Mapping developed for each MC</p> <ul style="list-style-type: none"> • SWM Coverage • Sewerage • Street Light • Parks • Road Hierarchy 	

Performance Management System (PMS)


Sewerage & Roads		Solid Waste & Streetlight	
Water Supply	No Water Supply	The solid waste generated per day	76 Ton
No. of Disposal Stations	5	Solid waste lifted per day	84 Ton
Sewerage Fully Served Area	47%	Percentage of solid waste lifted daily	89%
Partially Served Area	23%	Total No. of Streetlight	1901
Unserved Area	18%		
Total Roads	09	% Streetlight Working	65%
General Bus Stand	01	No. of Parks	5



Local Government Financial Management Information System (LGMIS)

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



Municipal Committee KotAdu

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	412,010,853
Receipt	1,578,746,000
Current / Non Development Expenditure	563,333,022
Development Expenditure	1,346,670,715
Total Expense	1,910,003,737
Closing Balance As On June 30th	80,753,116

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 to the 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



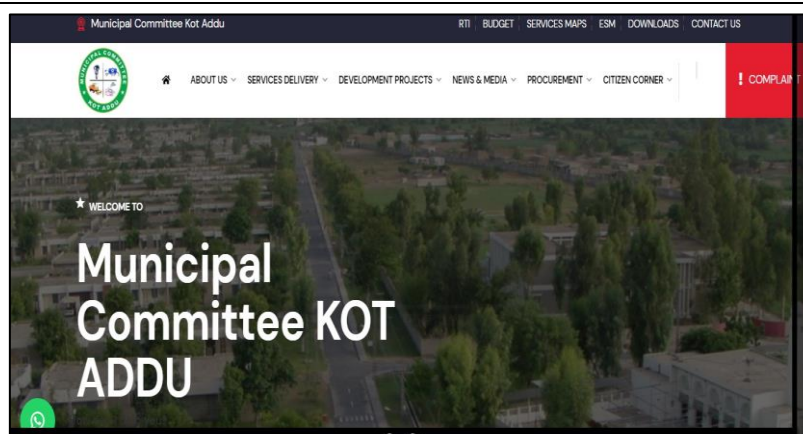
11:46:49 A | Right to Information / معلومات کا حق | Track Complaint / شکایت | Add New Complaint / نئی شکایت درج کریں

Tracking Id	Nature of Complaint	Complaint Title	Complainant Name	Phone Number	Date	Resolved Date	Resolution Time	Status	Action
Solid-5416757	Drain Cleanliness	Cleanliness of drain...	Muhammad Rashid	0322-1752144	01-03-2024 00:00:00	-	-	IN REVIEW	
Solid-5416756	Drain Cleanliness	Cleanliness of drain...	Muhammad Asif	0345-9463809	01-03-2024 00:00:00	-	-	IN REVIEW	
Solid-4416755	Drain Cleanliness	Cleanliness of drain...	Muhammad Zafar	0345-9463809	01-03-2024 00:00:00	-	-	IN REVIEW	
Solid-0416754	Drain Cleanliness	Cleanliness of drain...	Riaz Ahmad	0345-6050961	01-03-2024 00:00:00	-	-	IN REVIEW	
Solid-6416753	Drain Cleanliness	Cleanliness of drain...	Abdul Chafar	0332-6983817	01-03-2024 00:00:00	-	-	IN REVIEW	
Solid-5416752	Drain Cleanliness	Cleanliness of drain...	Sadique Ahmad	0313-6788065	01-03-2024 00:00:00	-	-	IN REVIEW	

MC's Website

www.mckotaddu.lgpunjab.org.pk

1. Website of MC Kot Addu has been upgraded from static to dynamic
2. Information useful for citizens has been uploaded including a 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 the website, can share feedback, and can request access to information per RTI Act 2013



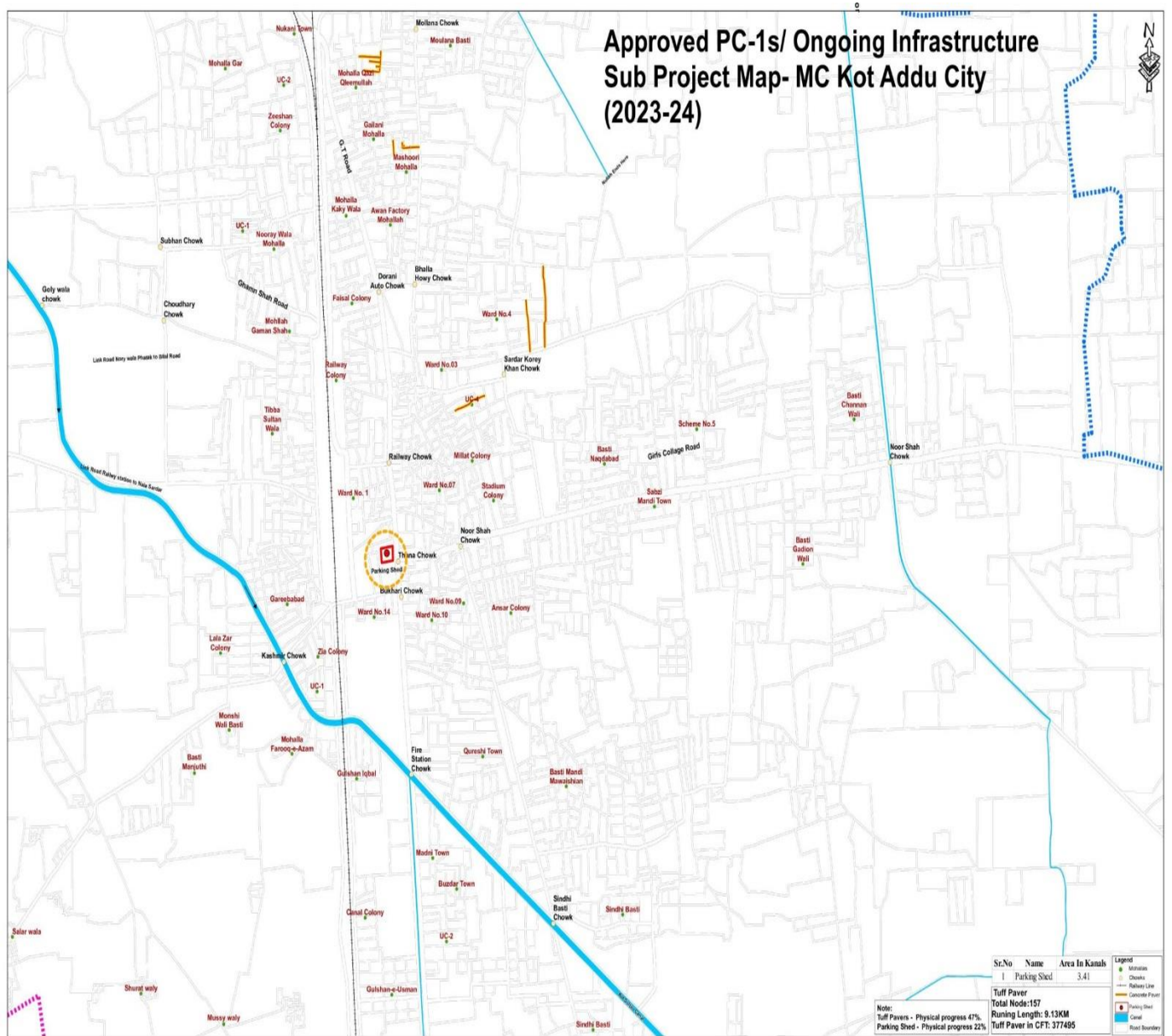
b. Other Initiatives

- 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 is undertaken in Kot Addu city for each municipal service.
- iv. **Fuel & Energy Audit and Energy Management Plans** developed two years ago and their recommendations implemented through PCP funds. More consumption was observed @ **-7,064 kWh in Wastewater Disposal**, however, the Consultant had recommended the MC to undertake repair and maintenance of its existing assets. Although the energy consumption at disposal sites has increased, the KPI for water disposal is same. Thereby, indicating that the overall energy consumption per cubic meter of wastewater disposed has remained unchanged. **In Buildings, more consumption @ -2,769 kWh** was observed as MC Camp Office building was not included in the previous assessment, therefore, for the purpose of this comparison, the energy consumption of this building has not been considered in the overall energy consumption and KPI calculations. Furthermore, MC Main Office building and Mosque Building have shared electricity meter with disposal station, and Slaughter House building and Library building have shared electricity meters with streetlights. Therefore, the Consultant has not included these energy consumptions in the overall energy consumption and KPI calculations and **-9,165 kWh in streetlights**, the reason that based on the previous assessment, there were only 227 MC owned operational lights with an average consumption of 401 kWh/light/annum, whereas currently there are 606 operational lights with average energy consumption of 165 kWh/light/annum. The total number of light fixtures in the MC has increased due to which the overall electricity consumption for streetlights has increased from the baseline value. The MC has significantly improved its energy consumption per light fixture. 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 are 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

vehicle

Sr. #	Subproject	Cost (Rs. Million)	Status
1.	Rehabilitation of Municipal Services in City Kot Addu	60.02	Completed
2.	Provision of Equipment and Machinery for improvement of SWM	143.37	91% Completed
3.	Construction of Tuff Paver roads in Kot Addu City	133.55	Ongoing Execution. Physical Progress 60%
4.	Construction of vehicles parking area in City Kot Addu	49.22	Ongoing Execution. Physical Progress 42%
5.	Comprehensive Sewerage	1,193.45	Yet to start



PUNJAB MUNICIPAL DEVELOPMENT FUND COMPANY 	PROJECT: PUNJAB CITIES PROGRAM (PCP)	Map Code 0206081123	DISCLAIMER: INFORMATION IS PROVIDED BY MC, PHED & OTHER SOURCES.	Scale: 1:6,500 	Date 06 November 2023
		Map Version 1.0			