

Annual Report



2018-19

**Municipal Corporation
Kamoke**

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Foreword:

On behalf of the Municipal Corporation Kamoke, I hereby present this Annual Report for the financial year 2018-19. The report will give our stakeholders and communities an insight into the performance and achievements of the Municipal Corporation. The current Annual Report outlines MCs successes and shortcomings in relation to our mandate as provided in the key focus areas of Local Governments. These can be summarized as; Building a Municipal Corporation that is efficient, effective and responsive; Strengthen Accountability and promote fairness in its dealings; Accelerating Service Delivery and supporting the vulnerable; Promoting Economic and Social development; Fostering Development Partnerships, Social Cohesion and Community Uplift Programs. It is pertinent to note that these endeavors can never be successfully achieved on their own but it becomes materialized by the collective efforts of officers, officials and support staff who work together in identifying challenges and to meet those challenges with rigor efforts and earnest professional approach.

It is commendable to note the improvements in relation to our spending and expenditure patterns, but we need to do more. The ever present excuse of lack of resource might be a legitimate one, but the key question is how effectively we use the resources at our disposal to accomplish our goals and attaining set targets. It is clear in this annual report that we are moving in the right direction. It is of paramount importance to synchronize our program plans with quarterly targets to achieve our broader goals effectively and efficiently.

Administrator
Municipal Corporation
Kamoke

1. Background:

The city of Kamoke is located at 74°-15' East and 31°-48' North at Main GT Road (N-5) at a distance of 44 km from Lahore in north and 21 Km from Gujranwala at its south. It is a railway station on Lahore Rawalpindi section and is connected with entire province through rail and road links.

The city has extremes of climate. The summer season starts from the month of April and continues till October. May and June are the hottest months with day temperature usually ranging from 39 to 45 degree centigrade. The winter season begins from the month of November and continues till March. January is the coldest month with a mean minimum temperature of 5 degree centigrade. Dust storms occur occasionally during the hot season relieving temporarily the intensity of heat. Towards the end of June monsoon conditions appear and during the following two and half months spell of rainy season alternates with intervals of sultry weather.

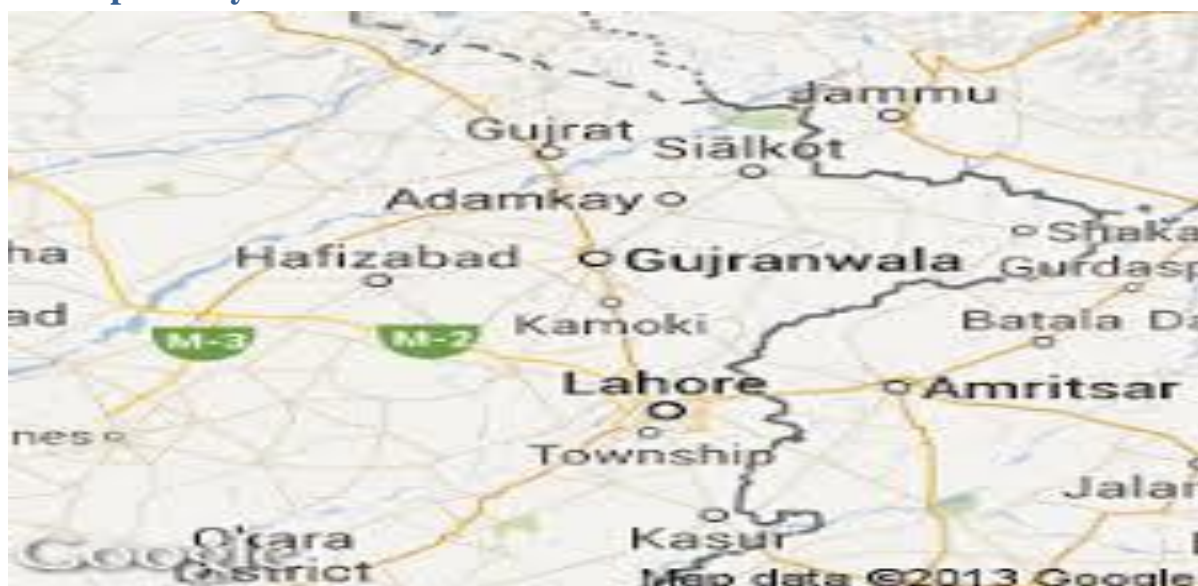
Most of rain falls in July, August and September during summer months and in January, February and March during the winter months. The average rain fall in the district is about 635 millimeters.

The District Population Census Reports of the year 2017 have not been published by Government of Pakistan as yet. However the provisional results published by Government for census 2017 for the Punjab Cities show the population of 166,652 persons for Kamoke city. As per land scan process conducted by PMDFC Kamoke city had the population of 235659 in the year 2017 with an annual growth rate of 2.56 % and it is expected to rise to 303,433 persons in the year 2027.

Economic Activities in the City

Kamoke is known for its rice, which are grown in its surrounding areas. Kamoke is also the largest rice market in the sub-continent where almost all kinds of rice, which include, Basmati, Super Basmati, Karnal etc. are grown, processed and exported to the world.

2. Map of City Kamoke:



3. Functions of Municipal Corporation Kamoke

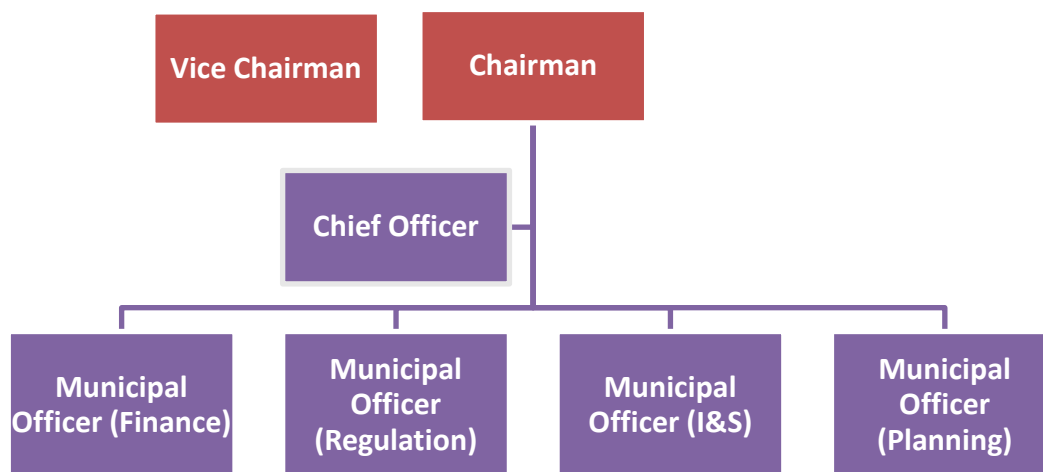
Municipal Corporation Kamoke is responsible for performing the following functions as per new PLGA 2019:

- a) Economic and value chain development;
- b) Management of primary, elementary and secondary education facilities;
- c) School enrolment and universal education;
- d) Monitoring and supervision of primary health care facilities;
- e) Preventive health and hygiene;
- f) Population welfare including population control;
- g) Solid waste collection and disposal;
- h) Sewerage collection and disposal including water management and treatment;
- i) Building control and land use;
- j) Births, deaths, marriages and divorce registration;
- k) Museums and art galleries;
- l) Open markets;
- m) Livestock and agriculture markets;
- n) Public parking facilities;
- o) City roads and traffic management;
- p) Public transport;
- q) Abstraction of water for industrial and commercial purposes;
- r) Emergency planning and relief;
- s) Support to provincial agencies in prevention of crime and maintenance of public order; and
- t) Regulatory enforcement in the functions
- u) Establishment and management of pre-schools;
- v) Libraries;
- w) Drinking water supply;
- x) Burials, cremations etc.;
- y) Public conveniences;
- z) Children's services;
- aa) Community safety;

- bb) Arts and recreation;
- cc) Public fairs and ceremonies;
- dd) Sports;
- ee) Environmental health, awareness and services;
- ff) Parks and landscape development;
- gg) Slaughtering of animals;
- hh) Street lights; and
- ii) Sign boards and street advertisements.

4. Human Resource at MC:

4.1. Municipal Corporation Organogram



4.2. Administrative Setup

Administrator
Shahid Abbas

Date of Joining: 20-06-2019
Ph. No. 0556-811542



Chief Officer & MO (R)
(Additional Charge)
Khurram Mehmood

Date of Joining: 08-11-2019
Ph. No. 0556-811542



Municipal Officer (Finance) Mian Muhammad Akram Date of Joining: 16-11-2019 Ph. No. 0556-811542	
Municipal Officer (Infrastructure) Liaqat Ali Ansari Date of Joining: 16-11-2019 Ph. No. 0556-811542	
Municipal Officer (Planning) Hafiz Muhammad Tayyeb Atiq Date of Joining: 16-11-2019 Ph. No. 0556-811542	

4.3. Human Resource Available at MC

Vacancy Analysis-Section Wise			
Section	Sanctioned	Filled	Vacant
Chairman	3	3	0
Vice Chairman	2	2	0
Chief Officer	14	14	0
Municipal Officer (F)	15	15	0
Municipal Officer (R)	16	16	0
Municipal Officer (P)	7	6	1
Municipal Officer (I&S)	226	202	24
Total	283	258	25

MC schedule of establishment is attached as Annex - A

5. Annual Budget:

Municipal Corporation Kamoke					
Financial Position					
Annual Budget Estimates For The Year 2019 – 2020					
		Actual 2017 – 2018	Estimated 2018 - 2019	Actual 2018 – 2019	Estimated 2019 - 2020
Opening Balance as on July 1st.		-	3,690,000	3,690,000	80,000,000
Expected Income	Local Receipt	52,700,567	149,722,000	121,399,893	132,939,300
	PFC Award Grant	131,151,500	183,606,000	157,059,600	198,060,700
Total		183,852,067	337,018,000	282,149,493	411,000,000
Expected Expenditure	Current / Non Development Expenditure	-	271,963,000	184,917,704	335,770,690
	Development Expenditure	-	32,355,129	-	45,633,000
	Development Liabilities (Prev. Year)	-	15,405,871	11,038,599	5,511,510
Total		-	319,724,000	195,956,303	386,915,200
Closing balance as on June 30th.		183,852,067	17,294,000	86,193,190	24,084,800

The income & expenditure statements are attached as Annex – B

5.1. Development expenditure

The expenditure incurred on the development projects from year 2013-14 to the current financial year & source of financing is given below

(All figures in million Rs)

Description	2013-14	2014-15	2015-16	2016-17	2017-18
Expenditure on Development Projects	38.33	33.32	14.238	12.722	35.67
Source of Financing of Development Projects	Own source revenue	ADP grants	PFC Share	PPP	Others (Specify)
	Own sources & PFC Share				
Expenditure on O&M of services and revenue generated					
Water Supply	9.134	12.29	13.29	8.4373	8.452
Revenue earned	1.37	2.4	0.87	0.89	1.2
% revenue earned vs O&M charges	15%	19.5%	6.5%	10.5%	14.2%
Subsidy injected	7.8	9.9	12.4	7.5	7.3
Sewerage & Drainage					
Revenue earned	2.1	3.01	2.49	3.8	5.22
%age revenue earned	0	0	0	0	0
Subsidy injected	0	0	0	0	0
O&M cost	2.1	3.01	2.49	3.8	5.22
Solid Waste Management					
O&M cost	44.556	50.432	50.22	36.33	84.94
Revenue earned	0	0	0	0	0
Subsidy injected	44.556	50.432	50.22	36.33	84.94
Parks					
O&M cost	1.02	1.02	1.01	1.34	1.95

Revenue earned	0	0	0	0	0
Subsidy injected	1.02	1.02	1.01	1.34	1.95
Slaughter houses					
O&M cost	0.35	0.45	0.55	0.5	0.6
Revenue earned	0	0	0	0	0
Subsidy injected	0.35	0.45	0.55	0.5	0.6
Street Light					
Total Expenditure	1.66	1.847	1.989	1.67	3.032
Revenue earned	The service is not charged.				

6. Development Projects

The Annual Development Plan initiated by Municipal Corporation Kamoke in the current and preceding years is as under:

Summary of ADP Projects of Municipal Corporation Kamoke				
Sr. No	Financial Year	No. of Total Projects	Approved Cost (PKR)	Status
2	2018-19	Nil	Nil	-

7. Municipal Services Delivery Detail

7.1. Water supply system

7.1.1. Water supply hours

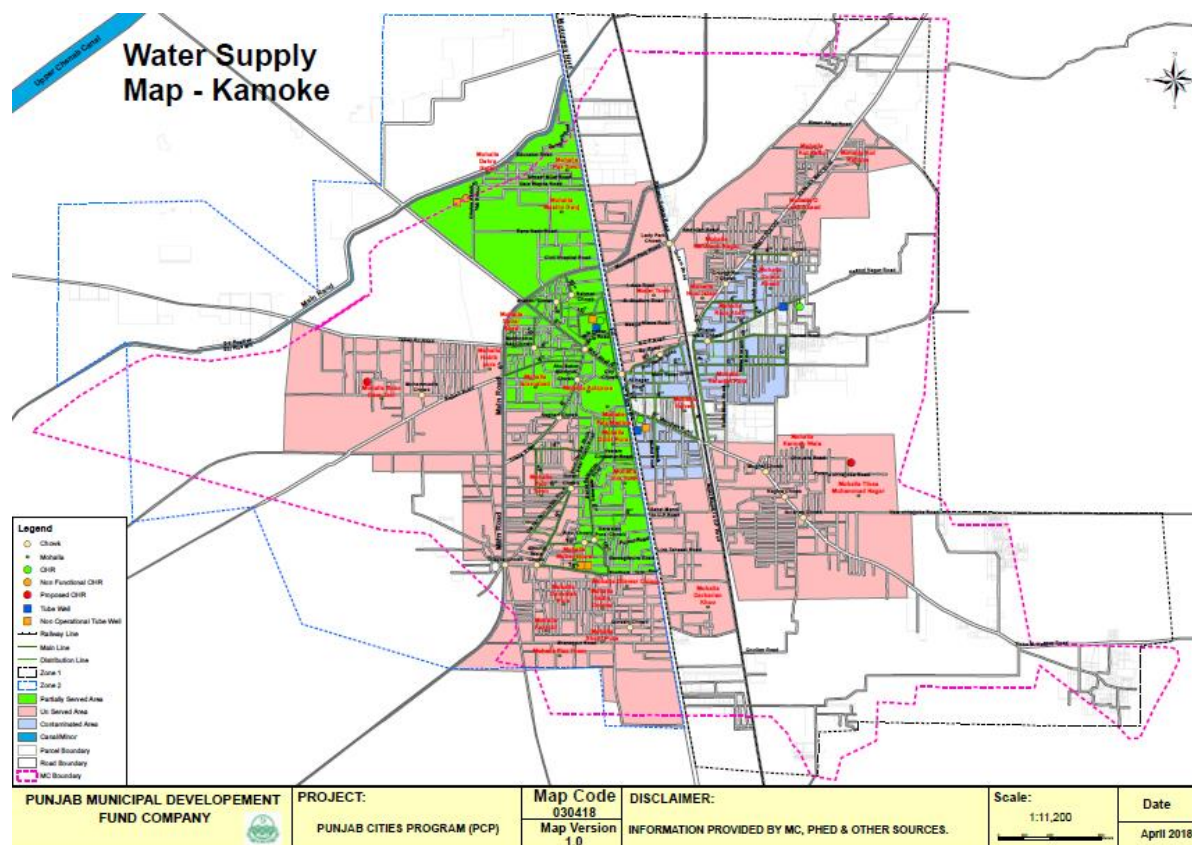
On an average MC is supplying 10 hours of water to households daily as per given schedule

Water Supplied Hours			
Morning	Midday	Evening	Total
4	2	4	10

7.1.2. Total coverage of the city

The total area coverage of water supply in the city is approximately 10%. Out of served area 34 % area falls under water shortage and 12 % under the water contamination.

No. of Connections				%age connected
Domestic	Commercial	Industrial	Total	
1576	Nil	Nil	1576	4%



7.1.3. Tariff structure

The consumer connections are not metered and hence water. The water rates are given below;

Tariff Rates per month		
Domestic	Commercial	Industrial
Rs. 70	Nil	Nil

7.1.4. Water filtration plants:

Only one overhead reservoir is operative in the entire water supply system which is used to feed water to filtration plant.

7.1.5. Manpower deployment

Slot	Sanctioned strength	Existing strength	Vacant post	Manpower on daily wages	Total manpower deployed
Tube-well	3	3	-	-	3
Chowkidars	2	1	1	-	1
Electricians	1	1	-	-	1
Plumbers	2	2	-	-	2
Plumber helpers	1	1	-	-	1
Water Superintendent	1	1	-	-	1
Total	10	9	1	-	9

The vacant positions of the field staff need to be filled for satisfactory service delivery.

7.2. Solid Waste Management**7.2.1 Solid waste Generation & Disposal**

The solid waste management efficiency along with present dumping sites is given below;

Total waste generated	125 Tons
Waste disposal	60 Tons
% age efficiency	48%

7.2.2 Equipment & Machinery

Under mentioned collection and transportation machinery is available with MC to handle the solid waste.

S.N	Equipment/machinery	Total available Nos.	Working
1	Tractor trolleys	4	4
2	Arm roll truck	2	2
3	5.0 m3 containers	29	13
4	Front blade tractors	1	1
5	Front end loaders	2	2
6	Water bowsers	2	2
7	Mechanical sweepers	2	2
9	Hand carts type-I	120	50
10	Tractor trolleys	4	4

The existing machinery is neither sufficient nor cost effective and efficient giving rise to low efficiency of collection and disposal of the waste and as a result of that MC is facing higher waste management cost as well as complaints regarding the

insanitary conditions in the city. Presently 16 communal containers and are needing repairs whereas 70 hand carts need to be either repaired or replace.

Efficient and cost effective machinery is needed to increase the efficiency of collection and disposal of waste for improving the sanitary conditions and lowering down the operational and maintenance costs.

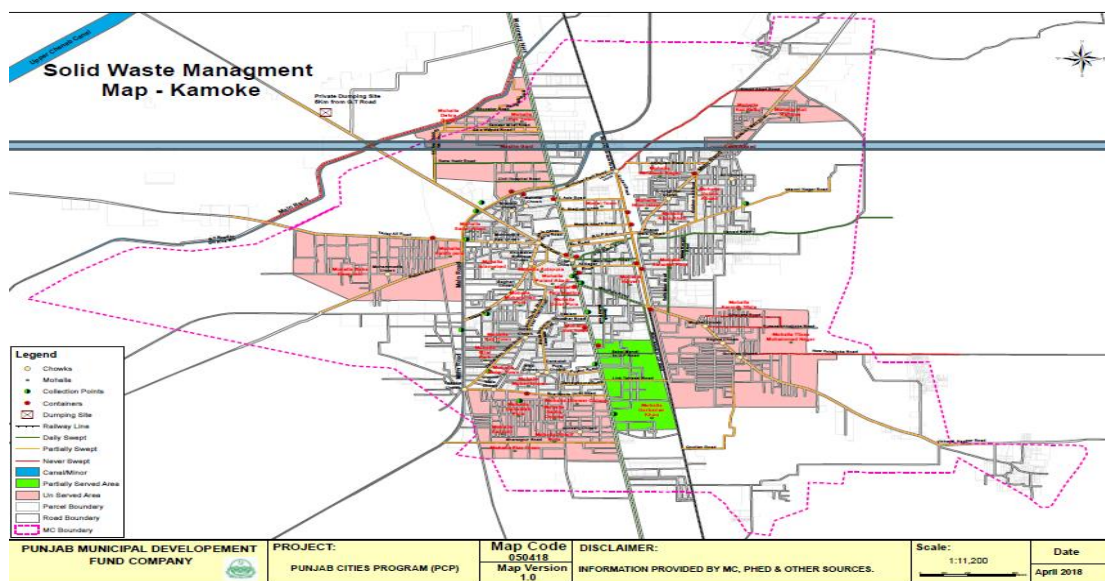
7.2.3 Manpower Deployed

The manpower deployed for collection, transportation and disposal of the solid waste is given in the table below. As indicated by MC Officers, this manpower is not sufficient to serve the entire city at the given standards. Actual requirement will be identified after detail design and implementation of the project.

Slot	Sanctioned strength	Existing strength	Vacant posts	Manpower on daily wages	Total manpower deployed
Sanitary workers	140	136	4	-	136
Vehicle drivers	10	8	2	-	8
Supervisors	6	4	2	-	4
Sanitary Inspectors	4	2	2	-	2
Clerks	5	4	1	-	4
Total	165	154	11	-	154

7.2.4 Coverage Detail

The entire city is not served with solid waste collection and disposal. 35% area of the city is fully served, 15% is partially served and 50% is un-served as marked on the map. In partially served areas service is rendered intermittently depending upon availability of manpower and transportation machinery. The city is fully served, 15% is partially served and 50% is un-served as marked on the map. In partially served areas service is rendered intermittently depending upon availability of manpower and transportation machinery.



a) Partially served areas

No regular service is rendered in the under mentioned areas. The main complaints are attended by sending the machinery & labor once or twice a week.

1	Sheesh Mehal road	2	Sabzi Mandi road	3	Link Tehsil road
4	Mohalla Darbarian Khoo	5	Madina town (partly)		

b) Unserved areas

Under mentioned areas are still unnerved;

1	Kot Rafique	2	Olakh Abad	3	Mohalla Karman Wala
4	Tibaa Mohammad Nagar	5	Gulshan Chowk	6	Nagina Chowk
7	Mughal Chowk	8	Model town	9	Pak town
10	Dera Gujran	11	Satellite town	12	Rana Nazir road area
13	Habib pura	14	Mohalla Islamabad	15	Dera Baba Jani
16	Fiaz town	17	Bilal park	18	Akbar town
19	Mubarak pura	20	Dilawar colony	21	Darvesh pura
22	Sadiq colony	23	Mohalla Karachi	24	Sharifpura
25	Fiaz town	26	Medina town		

7.2.5 Landfill development

Approximate area of 17 acres will be required for the next 10 years for construction of landfills for safe and sanitary disposal of the solid waste of the city. Presently the waste is being dumped in depressions belonging to a private land near Baroke village with an area of 8 acres. MC is trying to procure land near kamoke for landfill. The suitability of the landfill site will be determined after detailed surveys and design of the project by catering the requirement of the environmental standards in vogue in Punjab.

7.2.6 Vehicle parking Area:

MC has no built-up parking area at present. Vehicles are parked in the Over Head Reservoir (OHR) premises near main G.T road. Land with area of 5 kanals is available near the OHR, which is required to be converted in to proper parking area by construction of parking sheds, vehicle washing and service arrangements, small office and other allied facilities.

7.2.7 Levying of sanitation fees

No sanitation fee has been levied by MC and the entire expenditure given below is being met from MC's own resources and the PFC share being given by Provincial government.

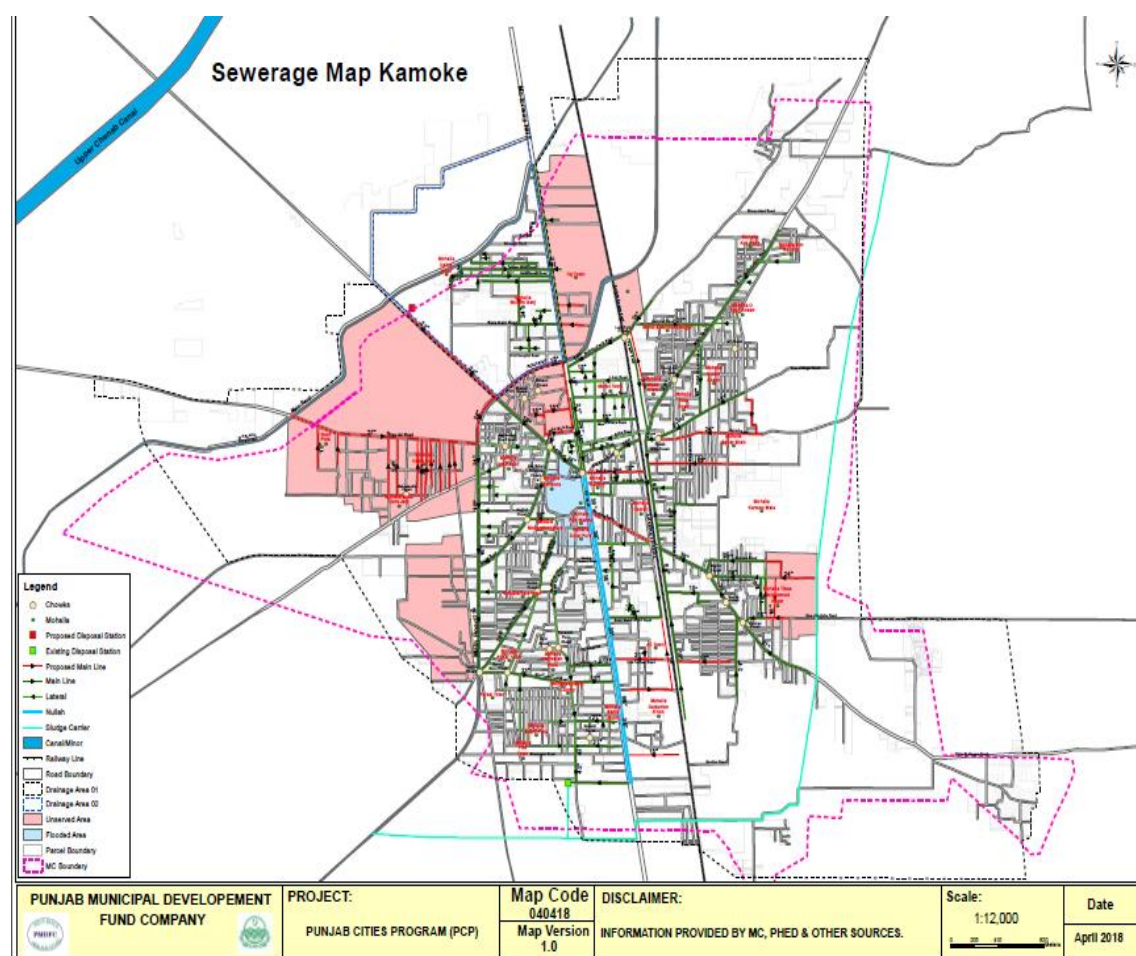
7.2.8 Solid Waste Management Financials (million Rs)

Year	2013-14	2014-15	2015-16	2016-17	2017-18
O&M Expenditure	44.56	50.43	50.22	36.33	84.94
Sanitation fee/month per house hold	0	0	0	0	0
Subsidy injected	44.556	50.432	50.22	36.33	84.94

7.3 Sewerage

7.3.1 Coverage

The city has 60% coverage of sewerage system but only the main and branch sewers have been laid and the lateral sewers have not been provided in most of the city. The city is mostly served by the surface drains discharging in main and branch sewers leading to Sharifpura disposal station.



7.3.2 Existing pumping / disposal stations

The details of each pumping stations constructed in the city is given below;

Location	Nos of collect. Tanks	Nos of pumps	Discharge each (cusecs)	Total discharge (cusecs)	Motor BHP	Working status	Sulage carrier			Ultimate disposal
							Size (inch)	Length (ft)	Cond.	
Sharifpura disposal station	02	08	8.0	64.0	75	Fair	4'x6'	1500'	Fair	Ghania drain
Mari Road disposal	Abandoned now and waste water from sewers is directly discharged in Ghania storm water drain which may be causing the silting up of sewers.									

7.3.3 Manpower deployed

The manpower deployed presently for the operation & maintenance of the system is given below against the total regular strength of 8 persons.

Pump operators	2
Baildars	1
Supervisors	1
Sewer men	4
Total	8

The manpower deployed presently is not enough to operate and maintain the system and the sewers cannot be de-silted. Additional manpower is required to save the system for chocking.

7.3.4 Tariff structure

There are 7820 sewer connections within MC Kaoke and not being charged.

7.3.5 Operation & Maintenance Cost vs Revenue Recovery

The operation & maintenance cost of the sewerage system for the last five years along with the revenue recovery is given below;

O&M Expenditure vs Revenue Recovery (million Rs) (includes manpower, electricity, repairs/replacement & supplies)						
Year	2013-14	2014-15	2015-16	2016-17	2017-18	Total for 5 years
O&M expenditure	2.1	3.01	2.49	3.8	5.22	16.62
Revenue earned	0	0	0	0	0	0
Subsidy given	2.1	3.01	2.49	3.8	5.22	16.62

7.3.6 Drainage zones

The city has been divided in 2 zones with respect of the waste water drainage. Each zone with its coverage is described below;

a) Zone-1

This zone is comprised of areas lying in north western side of the G.T road. The disposal station on the Mari road for this zone has been abandoned due to old machinery and structures. Currently waste water of this zone is being disposed in Khoth seepage drain through two main sewers under gravity.

b) Zone-2

This zone comprises of almost 85% area of the city. The waste water of this zone is currently disposed through 72" main sewer in to Sharifpura disposal station and ultimately in to Ghania seepage/storm water drain. Sewers in some areas are choked and mentioned in blue color which causes flooding as marked on the map. Two main sullage carriers flowing along both sides of G.T road are discharging into 72" dia outfall sewer and need major rehabilitation. Flooding due to storm water also occurs in some areas as marked on the map. Lateral sewers are missing in major portion of the city. Waste water from primary & secondary drains is collected in to branch sewers without gully grating chambers, which causes chocking of sewers.

7.4 Streetlight

Street light facility is available only one road. No proper poles have been installed for street light. MC requires the street lights on major roads and streets.

7.4.1 Ward wise detail of existing street lights

Energy saver bulbs are being used instead of LED lamps which are fulfilling the requirements in different Mohallas

S. No.	Name of Mohalla	No. of Street Lights	S. No.	Name of Mohalla	No. of Street Lights
1	Ward No. 1	0	19	Ward No. 19	0
2	Ward No. 2	0	20	Ward No. 20	0
3	Ward No. 3	0	21	Ward No. 21	0
4	Ward No. 4	0	22	Ward No. 22	0
5	Ward No. 5	0	23	Ward No. 23	0
6	Ward No. 6	0	24	Ward No. 24	0
7	Ward No. 7	0	25	Ward No. 25	0
8	Ward No. 8	40	26	Ward No. 26	0
9	Ward No. 9	0	27	Ward No. 27	0
10	Ward No. 10	0	28	Ward No. 28	0
11	Ward No. 11	0	29	Ward No. 29	0
12	Ward No. 12	0	30	Ward No. 30	0

13	Ward No. 13	0	31	Ward No. 31	0
14	Ward No. 14	0	32	Ward No. 32	0
15	Ward No. 15	0	33	Ward No. 33	0
16	Ward No. 16	0	34	Ward No. 34	0
17	Ward No. 17	0	35	Ward No. 35	0
18	Ward No. 18	0	36	Ward No. 36	0
	Total	40			

7.4.2 Replacement of luminaries

Replacement of existing lights by LED's has been proposed on the following roads.

Sr #	Name of road/street	Length (Km)	No. of Luminaries to be replaced	Installation of Photo Electric switch
R1	Lady park road	0.5	26	01
R2	Underpass Road	0.4	14	01

7.4.3 Provision of New Street Lights

The detail of the proposed provision of services is as follows.

Sr #	Name of road/street	Length (Km)
N1	Neelum cinema Road	0.5
N2	Main Bazar road Kamoke	0.4
N3	Imam Barghah road	0.6
N4	Harar road to Baharshah graveyard	0.8
N5	Rasool Nagar road	0.8
N6	Kasoki road	2.0
N7	Tiba Muhammad Nagar road	2.25
N8	Mandiala road to Phatak	0.6
N9	GT road to Chowk Ghausia	0.3
N10	Mari Road	0.7
N11	Tatle Wali road	0.7
N12	Ghalla mandi (exchange road)	0.5
N13	Masjid Nimra road to Neelam Cinema road along G.T road	4.0



37. *Journal of the American Medical Association*, 2000; 283: 2639-2644.

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8. Complaint Management

Municipal Corporation Kamoke has established a centralized complaint cell for complaints registration, its tracking and resolution. The primary objective of establishing complaint cell was to enhance MC's efficiency in addressing citizens' and building confidence of citizens.

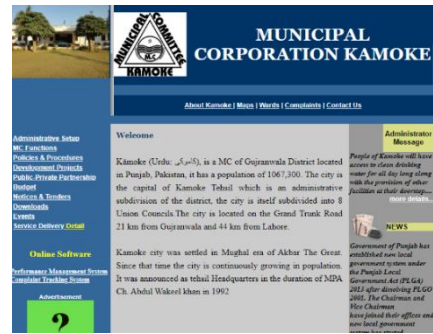
The complaint cell has been provided with telephone line to facilitate the complaint registration over the phone without walking in to the office. Every complaint, whether received in writing or verbally, is recorded in the software by a designated complaint cell in charge. Each recorded complaint generates a unique number already printed on the complaint slip. The complainant also receives the complaint number for the follow up, if required. Once the complaint is resolved by the relevant staff, he returns his part of the complaint slip to the complaint cell with his remarks and the complaint cell in charge updates the status of complaint in the software accordingly. The complainant may inquire the status of his complaint at any time just by calling the complaint registration office with reference to his complaint number. This process ensures the registration and tracking of all the complaints, thus keeping MC staff accountable to the MC management as well as the citizens.

Complaints: Received Summary Year – 2018-19	
Sector	Complaints
Water Supply	24.4%
Sewerage and Drainage	64%
Streetlight	7.3%
Solid waste	2.1%
Percentage Resolved	100%



9. MC Website (www.mcKamoke.lgpunjab.org.pk)

Municipal Corporation Kamoke has also developed its website for dissemination of information for general public. The information contain all major categories of information for citizen's interest like information about the officers with their telephone numbers, budget detail, Development projects, news and events



10. MC Response to the Requests of Citizens under RTI Act 2013

No request received from any citizen during the current year

**SUMMARY OF RESPONSE TO CITIZENS REGARDING RTI REQUESTS
(2018-19)**

MC Section	No. of Requests Received	No. of Requests Attended	Average No. of Days/ Time span to Attend Request	No. of Requests Refused/ Not Fit for Sharing Information	No. of Requests Forwarded to Other Departments for Seeking Information	Total No. of Requests In Progress	Total No. of Requests Pending	Citizen's Satisfaction Feedback	Remarks
Chief Officer	X	X	X	X	X	X	X	X	X
MO (I&S)	X	X	X	X	X	X	X	X	X
MO (F)	X	X	X	X	X	X	X	X	X
MO (P)	X	X	X	X	X	X	X	X	X
MO (R)	X	X	X	X	X	X	X	X	X
Total	X	X	X	X	X	X	X	X	X

FINAL DETAIL OF Human Resource

MC Name: Kamoke

Section Name	Name of Post	BPS	Vacancy detail			Service Type			Recruited at		Remarks
			Sanctioned	Filled	Vacant	Permanent	Contractual	Daily wager	MC Level	Provincially	
Chairman	Chairman	Fix	1	1	0	1	0	0	✓		
	Telephone Attendant	5	1	1	0	0	1	0	✓		contract
	Naib Qasid	2	1	1	0	1	0	0	✓		
Naib Chairman	Vice Chairman	Fix	1	1	0	1	0	0	✓		
	Naib Qasid	1	1	1	0	1	0	0	✓		1-post
Chief Officer	Chief Officer	17	1	1	0	1	0	0		✓	
	Office Superintendent	17	1	1	0	1	0	0	✓		
	Computer Operator	12	1	1	0	1	0	0	✓		
	Junior clerk	11		2	0	2	0	0	✓		2-posts
	Court Clerk	11	1	1	0	1	0	0	✓		
	Record Keeper	5	1	1	0	1	0	0	✓		BS-5
	Imam Masjid	5	1	1	0	1	0	0	✓		
	Driver	4	1	1	0	1	0	0	✓		
	Sweeper	2	1	1	0	1	0	0	✓		
	Chowkidar	4	1	1	0	1	0	0	✓		2-Posts
		2	1	1	0	1	0	0	✓		
	DakRunner	1	1	1	0	0	1	0	✓		contract
	Legal Advisor	Fix	1	1	0	0	1	0	✓		
MO-F	MO-F	17	1	1	0	1	0	0		✓	
	Accountant	14	1	1	0	1	0	0		✓	
	Office Assistant	16	1	1	0	1	0	0	✓		
	Rent Inspector	11	1	1	0	1	0	0	✓		R.Inspector
	License Inspector	11	1	1	0	1	0	0	✓		L.Inspector

	Senior Clerk	14	1	1	0	1	0	0	✓		
	Junior clerk	11	2	2	0	1	1	0	✓		2-posts
	Cashier	7	2	2	0	2	0	0	✓		2-posts
	License Clerk	11	1	1	0	1	0	0	✓		
	Tax Inspector	9	1	1	0	0	1	0	✓		contract
	Naib Qasid	1	2	2	0	1	1	0	✓		
	Veterinary Officer	Fix	1	1	0	0	1	0	✓		
MO-R	MO-R	17	1	1	0	1	0	0		✓	
	Stenographer	15	1	1	0	1	0	0	✓		
	Senior Clerk	14	1	1	0	1	0	0	✓		
	Personal Assistant	12	1	1	0	1	0	0	✓		BS-12
	Encroachment Clerk	7	2	2	0	2	0	0	✓		2-posts
	Encroachment Inspecto	12	1	1	0	1	0	0	✓		BS-12
	Slaughter House Chowkidar	4	1	1	0	1	0	0	✓		1-post
	Slaughter House Clerk	11	1	1	0	1	0	0	✓		BS-11
	Driver	4	1	1	0	1	0	0	✓		1-post
	Naib Qasid	2	1	1	0	1	0	0	✓		
	Gang Man	2	1	1	0	1	0	0	✓		
		1	4	4	0	4	0	0	✓		4-post
O-I	MO-I	17	1	0	1	0	0	0		✓	additional charge

	Stenographer	15	1	1	0	1	0	0	✓		BS-15
	Personal Assistant	12	1	1	0	1	0	0	✓		BS-12
	Office Assistant	16	1	1	0	1	0	0	✓		
	Head Clerk/SDC	14	1	1	0	1	0	0	✓		
	Draftsman	15	1	1	0	1	0	0	✓		BS-15
	Sub-Engineer	14	3	3	0	3	0	0		✓	BS-14
	Junior clerk/ASDC	11	1	1	0	1	0	0	✓		
	Driver	4	1	1	0	1	0	0	✓		
	Motor Mechanic	9	1	1	0	1	0	0	✓		
	Naib Qasid	3	1	1	0	1	0	0	✓		
	Naib Qasid	1	1	1	0	1	0	0	✓		1-post
	Naib Qasid	5	1	1	0	1	0	0	✓		
Sanitation	Saitary Inspector	8	2	2	0	2	0	0	✓		
	Sanitary Supervisor	5	4	3	1	3	0	0	✓		1-vacant
	Tractor Driver	4	1	1	0	0	1	0	✓		Contract
	Tractor Driver	5	3	3	0	3	0	0	✓		
	Driver	4	1	1	0	1	0	0	✓		
	Naib Qasid	1	1	1	0	1	0	0	✓		
	Sanitary Worker	3	47	47	0	47	0	0	✓		

	Sanitary Worker	1	105	96	9	96	0	0	✓		9-vacant
	Sewer Man	1	8	0	8	0	0	0	✓		8-vacant
	Chowkidar	1	1	1	0	0	1	0	✓		Contract
Street Light	Light Inspector	11	1	1	0	1	0	0	✓		
	Electric Supervisor	9	1	1	0	1	0	0	✓		
	Electrician	5	3	3	0	3	0	0	✓		
	Electrician Helper	1	1	0	1	0	0	0	✓		1-vacant
Water Supply	Tube well Operator	5	5	5	0	5	0	0	✓		
	Plumber	5	1	0	1	0	0	0	✓		1-vacant
	Plumber Qully	3	2	2	0	2	0	0	✓		BS-3
	Helper Plumber	1	1	1	0	1	0	0	✓		
	Chowkidar	3	1	1	0	1	0	0	✓		
Disposal works	Disposal Operator	3	1	1	0	1	0	0	✓		BS-3
	Chowkidar	1	1	1	0	1	0	0	✓		
Fire Brigade Staff	Fireman	5	4	4	0	4	0	0	✓		4-posts
	Driver Fire Brigade	6	1	1	0	1	0	0	✓		
	Driver Fire Brigade	5	1	1	0	1	0	0	✓		
Municipal Parks	Mali	1	5	2	3	2	0	0	✓		3-vacant
	Mali	2	1	1	0	1	0	0	✓		

	Mali	3	1	1	0	1	0	0	✓		
	Chowkidar	1	1	1	0	1	0	0	✓		
	Naib Qasid	3	1	1	0	1	0	0	✓		
Municipal Stadium	Supervisor	5	1	1	0	1	0	0	✓		
	Mali	3	2	2	0	2	0	0	✓		
	Naib Qasid	1	1	1	0	1	0	0	✓		
	Cowkidar	1	1	1	0	1	0	0	✓		
MO-P	MO-P	17	1	1	0	1	0	0		✓	
	Building Inspector	11	1	1	0	1	0	0		✓	
	Senior Clerk	14	1	0	1	0	0	0	✓		1-vacant
	Junior clerk	11	2	2	0	1	1	0	✓		1-contract
	Sub-Engineer	14	1	1	0	1	0	0		✓	BS-14
	Naib Qasid	1	1	1	0	1	0	0	✓		
TOTAL			283	258	25	248	10	0	✓		

Municipal Corporation Kamoke Form AR-32 see Rule 42(1)(b) Monthly Compilation Of Receipts For The Financial Year 2018 - 2019																		
	Major Head	Minor Head	Detail Head	Head Title	Account Code	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
1	Tax revenue	Direct taxes	Property tax	UIPT / Share of net proceeds assigned to Districts/TMAs etc.	B01302	-	-	-	1,684,193	-	328,455	-	1,407,837	-	-	7,471,716	2,231,619	13,115,829
2	-	-	-	TTIP / Tax on Transfer of Immovable Property	B01313	1,132,083	1,727,611	2,823,937	3,053,397	2,138,955	2,622,451	3,527,379	3,494,478	3,470,859	3,902,350	1,722,913	7,456,514	37,072,927
3	Non-Tax	Miscellaneous receipts	Grants	Grant from Provincial Government PPC (Non Development)	C03683	-	26,500,100	-	12,764,800	12,764,800	-	-	38,779,650	12,250,050	-	26,500,100	26,500,100	157,059,600
4	-	-	-	Grant from Provincial Government PPC (Non Development Arrears)	C03689	-	-	-	-	-	47,405,600	-	-	-	-	-	-	47,405,600
5	-	-	Others	License fee (Profession Vacation & Trade)	C0388001	1,800	45,400	49,050	67,800	47,400	56,700	49,200	42,800	26,250	54,950	24,850	56,000	522,200
6	-	-	-	Arrears License fee	C0388009	7,100	11,200	2,000	700	2,000	1,000	1,500	100	47,700	-	-	2,000	75,300
7	-	-	-	Fee for approval of Building/ Construction Plan	C0388027	19,972	62,844	62,548	46,068	103,204	296,046	43,898	23,920	275,088	144,356	222,584	146,466	1,446,994
8	-	-	-	Conversion Fee for change in building	C0388029	-	88,003	624,566	654,141	1,460,505	385,486	78,345	187,956	500,993	64,570	2,823,479	3,020,976	9,899,820
9	-	-	-	Fine for Encroachments	C0388034	-	-	-	12,800	6,400	17,800	2,400	-	14,190	15,900	7,000	38,000	114,490
10	-	-	-	Fee for slaughtering of animals	C0388042	41,740	18,120	15,800	35,840	38,880	42,180	36,030	39,980	43,220	48,290	50,600	54,340	465,020
11	-	-	-	Receipts on account of sale of water - residential	C0388047	3,570	10,180	11,734	44,618	25,033	43,850	19,557	45,412	161,572	56,882	118,519	251,512	792,439
12	-	-	-	Entry fee for parks, playgrounds, Art gallery and damdama	C0388064	-	-	-	-	-	16,000	-	17,000	25,000	1,000	-	-	59,000
13	-	-	-	Registration/ Enlistment of Contractors	C0388071	-	20,000	-	-	-	-	10,000	-	-	-	-	-	30,000
14	-	-	-	Contractor Advances/Deposits	C0388074	-	-	-	-	-	1,220,000	-	-	-	-	-	-	1,220,000
15	-	-	-	Advertisement Fee on billboards/ hoardings	C0388076	-	120,000	182,125	-	323,900	-	306,900	153,450	153,450	34,000	82,160	135,000	1,490,985
16	-	-	-	Arrears of Shop	C0388079	199,000	-	-	-	-	-	-	-	-	-	-	-	199,000
17	-	-	-	Rent of municipal Property - Shops	C0388081	26,000	205,420	243,105	328,610	350,980	221,890	94,655	135,720	645,380	136,600	126,600	767,435	3,282,395
18	-	-	-	Copying fee	C0388087	83,100	73,900	86,300	105,300	89,300	85,000	86,600	96,500	127,000	69,700	86,500	79,250	1,068,450
19	-	-	-	Arrears of Water Rate (residential)	C0388093	60,370	60,363	40,200	43,790	40,670	34,840	11,560	26,350	128,021	30,543	18,642	33,700	529,099
20	-	-	-	NOC Fee	C0388096	-	-	-	-	-	-	-	-	60,000	-	-	-	60,000
21	-	-	-	Miscellaneous Arrears	C0388098	-	457,638	-	-	-	-	-	-	-	-	-	-	457,638
22	-	-	-	Birth Certificate	C03881	83,100	73,900	86,300	105,300	89,300	85,000	86,600	96,500	127,000	69,700	86,500	79,250	1,068,450
23	-	-	-	Marriage Certificate	C03883	-	-	5,000	5,000	5,000	6,000	6,500	-	-	65,500	-	82,500	175,500
24	Capital receipt	Recoveries of Investment	Investment Receipts	Receipts from Investment of Cash Balance by Local Govts (Bank Profit)	B01305	504,321	348	-	-	-	-	344,897	-	-	-	-	-	849,566
Total:						2,162,156	29,475,027	4,232,665	18,952,357	17,486,327	52,860,298	4,706,021	44,547,053	19,055,773	4,694,341	39,352,213	40,934,662	278,459,493

Municipal Committee Kamoke

Form AR-30 see Rule 42(1)(a)

Monthly Compilation Of Expenditure

For The Financial Year 2018 - 2019

	Head Title	Account Code	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
1	Basic Pay Officers	A01101	-	361,132	90,031	206,623	193,195	311,687	233,303	215,018	219,239	224,250	448,500	-	2,502,978
2	Basic Pay Staff	A01151	-	5,956,442	1,860,009	3,619,616	3,833,623	7,211,019	2,106,410	3,606,664	3,583,004	6,336,874	5,505,807	141,212	43,760,680
3	House rent Allowance	A01202	-	576,925	200,821	378,196	388,801	573,052	175,486	366,063	368,158	561,106	533,998	-	4,122,606
4	Conveyance Allowance	A01203	-	674,356	263,739	476,788	476,788	731,154	210,907	461,710	463,474	817,910	657,476	-	5,234,302
5	Medical allowance	A01217	-	536,965	222,185	375,963	386,048	587,719	172,972	363,269	365,771	576,079	510,158	-	4,097,129
6	Adhoc relief (2016) 10%	A0124407	-	495,330	155,734	320,908	343,611	462,749	167,429	306,143	307,425	472,940	465,068	-	3,497,337
7	Adhoc relief (2017)	A0124408	-	608,320	192,580	396,577	424,455	569,169	208,608	377,187	379,052	574,868	576,114	-	4,306,930
8	Adhoc relief (2018)	A0124409	-	606,274	192,580	396,577	410,118	569,169	208,608	377,187	379,052	574,868	576,114	-	4,290,547
9	Personal Allowance	A01254	-	48,511	2,325	43,140	31,700	9,530	11,210	3,995	38,315	29,990	15,450	-	234,166
10	Honoraria (Counselors Chairman Mayer)	A01273	-	123,293	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	-	723,293
11	Honoraria	A01273	-	345,360	40,000	-	-	-	46,000	-	-	25,000	-	-	456,360
12	Reimbursement of medical charges	A01274	-	-	-	-	27,194	2,194	2,194	2,194	-	-	-	-	33,776
13	Leave salary	A01278	420,840	-	-	-	255,120	-	810,616	246,080	-	75,000	493,927	598,482	2,900,065
14	Extra duty allowance	A01279	-	137,692	37,373	136,905	99,175	42,311	58,765	64,110	5,450	122,858	59,020	219,767	983,426
15	Others	A01299	-	60,300	57,600	60,300	60,300	117,450	-	59,400	67,432	68,700	89,300	20,450	661,232
16	Bank fees / Cheque Book fee	A03101	-	1,160	1,856	-	-	2,320	-	1,392	1,856	1,392	-	1,392	11,368
17	Postage and telegraph	A03201	-	-	-	3,000	-	-	-	-	-	3,000	-	-	6,000
18	Telephone and trunk call	A03202	-	36,650	17,370	16,520	18,870	16,530	-	16,750	34,070	17,680	16,140	-	190,580
19	Gas	A03301	-	32,440	13,970	10,440	20,080	17,710	20,640	71,670	28,260	16,830	12,120	6,680	250,840
20	Rent of Machine & Equipment	A03408	-	-	-	-	-	72,816	25,584	-	-	-	-	-	98,400
21	Travelling allowance	A03805	-	12,800	87,030	12,615	67,780	3,955	34,425	-	122,375	30,535	26,780	47,385	445,680
22	Stationery	A03901	-	-	2,500	15,885	-	29,736	-	4,000	26,090	9,970	-	250,650	338,831
23	Printing and publication	A03902	-	-	11,985	15,589	-	4,171	-	-	85,118	-	-	12,600	129,463

	Head Title	Account Code	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
24	Newspapers periodicals and books	A03905	-	-	13,320	-	-	7,560	-	-	10,165	2,620	11,020	-	44,685
25	Advertising & Publicity	A03907	-	-	198,191	-	31,110	-	-	-	72,276	-	-	24,477	326,054
26	Tax refunds	A03909	-	-	-	-	-	16,800	120,000	-	600,000	-	-	-	736,800
27	Contribution & subscription PLGB Funds	A03913	-	-	-	-	-	1,167,551	-	-	-	-	-	-	1,167,551
28	Law charges	A03917	-	-	-	-	-	-	-	-	-	-	252,000	-	252,000
29	Exhibitions, fairs and other national celebrations	A03918	-	28,687	-	582,567	-	344,354	127,896	149,641	25,012	-	-	-	1,258,157
30	Unforeseen expenditure for disaster preparedness and relief	A03921	-	-	-	44,444	-	13,856	-	-	-	176,500	12,064	-	246,864
31	Purchase of drug and medicines / chlorinate	A03927	-	-	-	-	-	-	-	-	-	-	-	30,750	30,750
32	Unforeseen expenses	A03940	-	146,880	85,202	784,157	197,432	329,979	-	-	82,300	320,100	-	217,345	2,163,395
33	Photo Copy Exp	A03967	-	-	15,337	4,394	20,509	15,487	5,198	4,562	12,300	4,736	8,675	23,839	115,037
34	Others	A03970	-	-	-	-	-	4,000	5,348	16,532	9,350	35,488	82,068	75,575	228,361
35	Share of Nadra Office	A03973	-	92,890	51,730	61,880	77,420	62,440	59,500	60,620	67,550	88,900	48,790	71,260	742,980
36	Unclaimed Death Body	A03984	-	-	-	-	-	-	-	-	5,500	-	-	-	5,500
37	Pension	A04101	-	-	-	2,000,000	-	-	1,000,000	-	-	-	-	-	3,000,000
38	Other pension (e.g. family pension)	A04104	-	-	-	4,000,000	-	-	2,000,000	3,000,000	5,500,000	3,000,000	-	4,700,000	22,200,000
39	SSB Social Security Benefit	A04115	-	88,292	3,771	44,973	44,973	241,725	21,912	208,164	2,739	194,469	224,598	-	1,075,616
40	Pension Contribution (LCS/Non LCS)	A04120	-	1,021,990	1,274,559	1,306,337	1,361,951	4,129,040	-	2,484,764	1,415,696	1,548,749	1,838,392	723,314	17,104,792
41	Financial Assistance for in-service death of employee	A04171	-	-	-	-	-	-	-	-	3,200,000	-	-	2,200,000	5,400,000
42	Plant and Machinery	A09106	560,698	333,180	-	716,876	57,720	72,460	7,950	2,281,730	977,022	74,928	31,385	111,925	5,225,874
43	Furniture and fixtures	A09107	-	-	-	-	-	-	-	-	-	-	-	9,000	9,000
44	Patch Work	A12106	-	75,485	73,800	87,145	-	23,030	-	68,698	-	-	60,000	-	388,158
45	Main Hole Cover/ Sanitary or Sewerage Items	A12108	-	150,093	22,842	97,699	-	22,866	600,000	-	-	-	169,729	150,130	1,213,359
46	Other Civil Works	A12109	-	-	28,200	33,957	212,380	122,963	36,000	-	-	-	-	-	433,500
47	Miscellaneous embankment	A12302	-	22,950	-	7,050	-	-	-	-	-	96,000	88,607	-	214,607
48	Drainage / Drain Cleaning	A12303	-	485,244	23,030	821,276	-	119,550	80,000	-	1,478,539	98,000	1,471,011	1,417,391	5,994,041
49	Electrification, plumbing and other infrastructure	A12405	-	14,076	-	4,324	-	-	-	250,000	-	-	13,500	-	281,900

	Head Title	Account Code	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
50	Water Filtration Plant	A12507	-	63,000	-	85,385	-	15,205	177,413	91,744	22,343	-	52,200	-	507,290
51	Transport (Repairs) Official Staff Cars, Motor Cycles	A13001	-	-	42,418	88,829	-	47,687	8,476	54,500	2,500	-	-	30,700	275,110
52	Transport (Repairs) Vehides for Municipal Services	A13002	-	526,170	31,084	533,036	286,026	357,602	355,218	909,762	469,732	1,331,060	116,982	662,088	5,578,760
53	Repair and Maintenance Office Generator	A13102	-	-	-	-	-	6,808	2,392	-	-	-	-	5,800	15,000
54	Repair and Maintenance of Others	A13199	-	-	61,000	1,515	67,488	24,177	-	-	-	-	87,113	63,657	304,950
55	Furniture and Fixture (Repairs)	A13201	-	-	-	-	-	-	12,575	2,395	2,800	-	8,690	-	26,460
56	Office Buildings (Repairs)	A13301	-	97,000	-	14,626	-	23,639	105,300	-	-	-	-	424,748	665,313
57	Works - Urban (Repairs)	A13305	-	-	34,780	310,479	-	374,741	98,300	97,500	-	500,717	145,257	80,667	1,642,441
58	Works - Urban Electrification (Repairs)	A13306	-	-	63,500	-	-	-	97,500	96,450	-	198,600	-	225,195	681,245
59	IT Equipment (Repairs)	A13703	-	26,048	-	19,469	38,887	16,996	64,417	25,883	18,800	9,800	3,105	122,845	346,250
60	Maintenance of gardens (Repairs)	A13801	-	-	19,980	302,921	93,128	37,671	-	19,000	-	-	-	-	472,700
61	Maintenance of Playgrounds (Repairs)	A13805	-	-	-	-	-	72,520	25,480	-	-	-	56,150	-	154,150
62	POL Official Staff Cars, Motor Cycles	A15101	-	160,112	291,121	38,241	233,783	370	216,494	38,034	170,655	-	307,530	117	1,456,457
63	POL for General Use Vehicle/Truck/Trolley	A15105	-	2,310,022	1,114,133	1,025,455	1,076,863	1,036,241	1,120,589	1,180,782	1,140,821	1,222,532	1,259,730	1,262,251	13,749,419
64	POL for Office Generator	A15106	-	-	9,100	9,187	-	9,199	14	-	9,200	-	14,100	-	50,800
65	Electricity (Office)	A15201	-	183,198	103,265	-	101,038	40,651	-	60,036	93,595	57,157	59,825	90,132	788,897
66	Electricity (Sub-Office)	A15202	-	55,865	39,481	-	92,142	9,309	-	-	-	-	22,457	7,443	226,697
67	Electricity (Street Light)	A15203	-	4,861	410	-	7,703	9,715	-	3,155	10,023	5,375	3,154	3,719	48,115
68	Electricity (Water Supply)	A15204	-	852,930	489,089	-	1,074,998	603,474	-	803,338	1,176,537	636,415	455,605	391,639	6,484,025
69	Electricity (Filtration Plant)	A15205	-	14,039	3,411	-	32,490	5,144	-	2,717	7,776	7,294	12,552	10,193	95,616
70	Electricity (Disposal Works)	A15206	-	496,612	188,229	-	708,010	-	-	-	2,399	-	85,757	206,098	1,687,105
71	Electricity (Parks)	A15207	-	8,510	-	-	419,162	25,260	-	2,102	1,762	5,305	8,987	29,331	500,419
72	On going schemes ADP (Previous year)	A16304	-	1,448,429	481,064	1,112,690	901,092	1,013,029	1,637,333	925,107	1,279,392	2,121,733	66,975	51,755	11,038,599
Total:			981,538	19,320,513	8,211,735	20,699,554	14,248,163	21,832,540	12,553,462	19,455,048	24,415,925	22,351,328	17,138,980	14,722,002	195,930,788