

MUNICIPAL COMMITTEE, GOJRA

1. City Profile

City	Gojra
District	Toba Tek Singh
Division	Faisalabad
Population 2017	178,957 <i>Notified on 05, Nov 2019</i>
Estimated Population 2024	206,838
Growth Rate	2.09
Household Size	6.28 persons
Major Industrial Activity	Flour Mills, Sugar Mills, Cotton and Textile, Marbal Industries and Dairy Farms.



2. HR Profile

Administrator <i>(in place of Chairman)</i>	Mr. Nauman Ali <i>posted on Sept 09, 2023</i>
Chief Officer	Mr. Ishtiaq Ahmed Gondal <i>posted on Sept 09, 2022</i>
MO – I	Mr. Sharukh Tariq <i>posted on Sept 01, 2022</i>
MO – F	Mr. Muhammad Rauf <i>posted on August 03, 2023</i>
MO – R	Mr. Tosif-ur-Rehman <i>posted on Aug 13, 2022</i>
MO – P	Muhammad Asad <i>posted on Oct 22, 2022</i>

Section Wise Vacancy Analysis (per SOE)			
Section	Sanctioned	Filled	Vacant
Chairman / Administrator	3	2	1
Vice Chairman	3	0	3
Chief Officer	17	10	7
Municipal Officer (F)	44	24	20
Municipal Officer (R)	6	4	2
Municipal Officer (I)	297	153	144
Municipal Officer (P)	6	5	1
Total	376	198	178

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

Water Supply Map - Gojra City (2023-24)

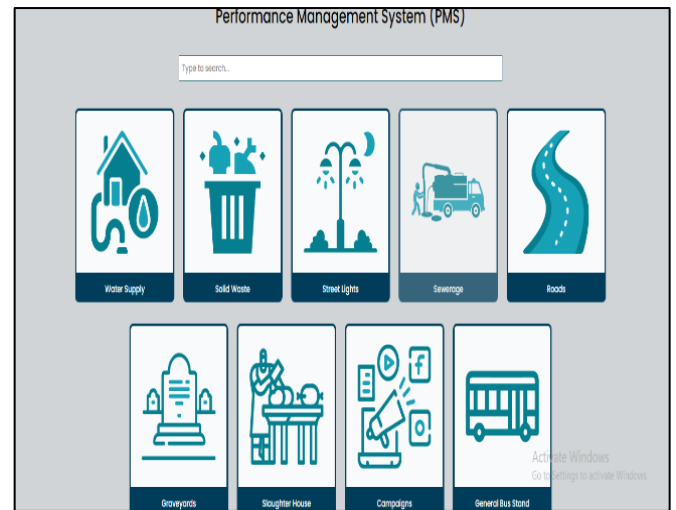
Water Supply Coverage Area (Acres)

Coverage Area (2023-23)	Area (2023-24)
524	524
Served Area	1982

Sewerage Map - Gojra City (2023-24)

Performance Management System (PMS)

Water Supply & Sewerage		Solid Waste & Streetlight	
Average hours of water supplied to households (HH) per day	5.22	Solid waste generated per day	74 Ton
No. of HHs connected with Water Supply	7,000	Solid waste lifted per day	54 Ton
Percentage of Pop. Served	28%	Percentage of solid waste lifted daily	40%
Total No. of Tube wells	25	Total No. of Streetlight	1,899
No. of tube wells working	14		
Sewerage Connections	14,387	% Streetlight Working	49%
% of HH connected with sewerage	47%	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



Municipal Committee Gojra

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	1,124,631,000
Receipt	1,443,974,766
Current / Non Development Expenditure	545,608,900
Development Expenditure	1,987,809,000
Total Expense	2,533,417,900
Closing Balance As On June 30th	35,187,866

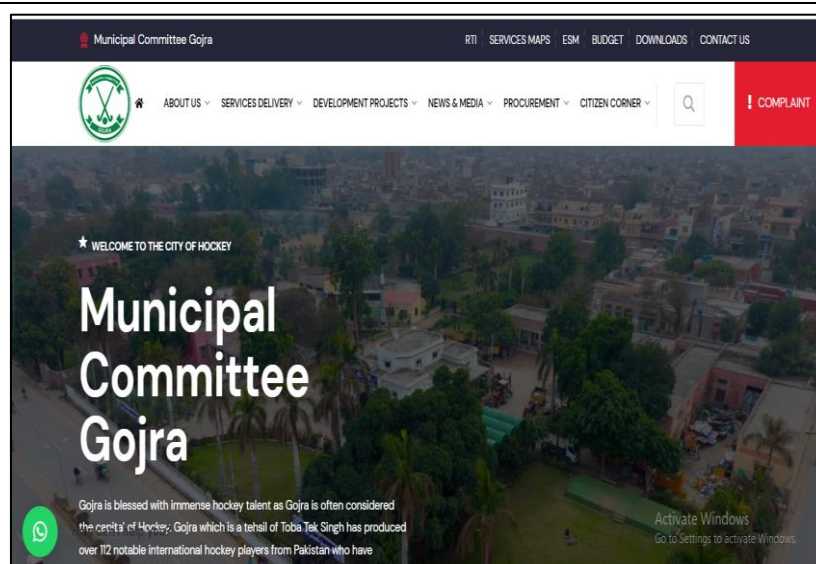
Grievance Redress Management (GRM) System

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.mcgojra.lgpunjab.org.pk

1. Website of MC Gojra 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

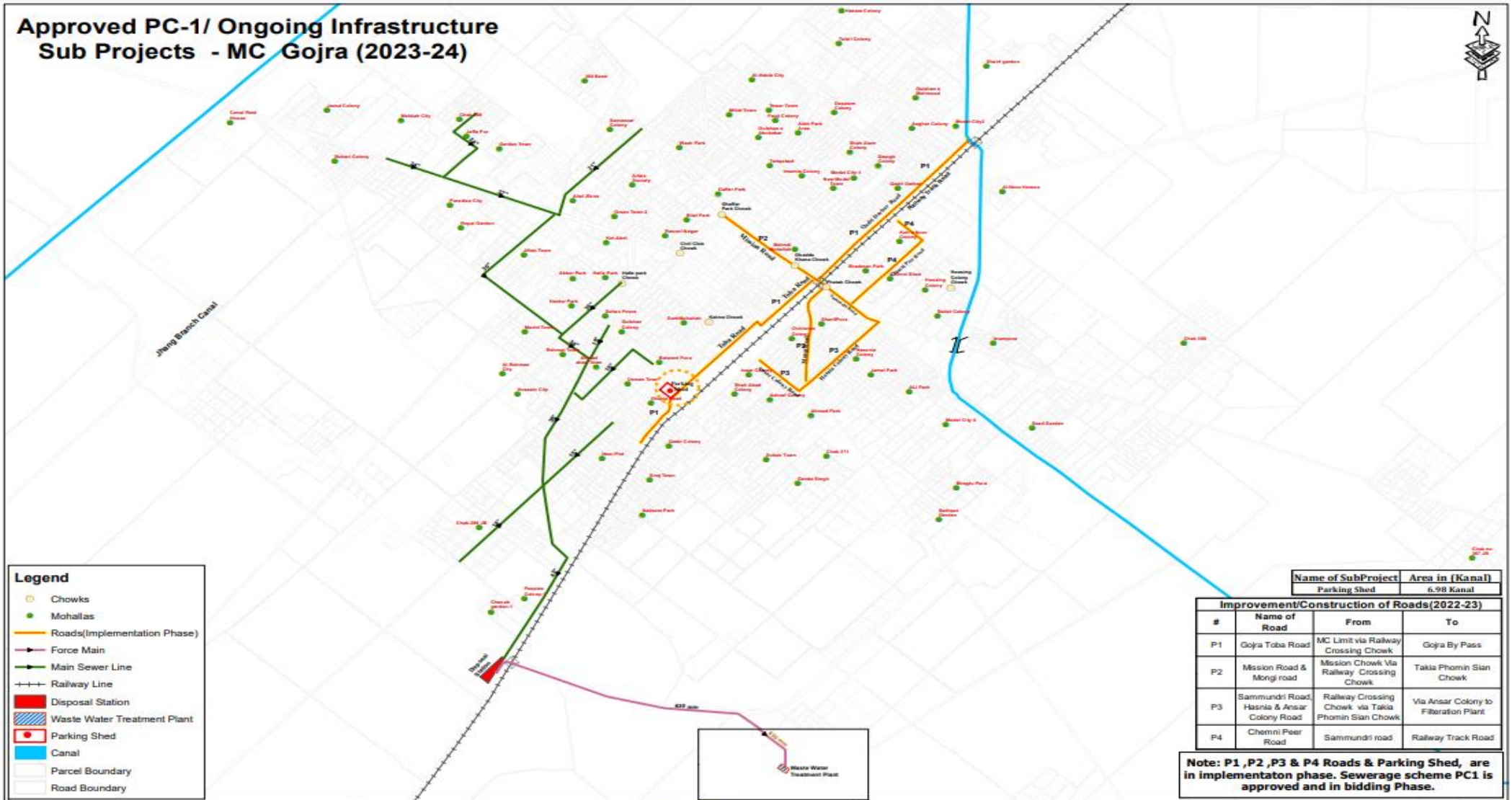
- i. **Revenue Enhancement Plans** prepared for each MC. Own Source Revenues increased between 3-9% year-on-year.
- ii. **Asset inventory** prepared/updated indicating: a) age; b) condition; and c) book value of assets.
- iii. **Gap Analysis** of infrastructure and services undertaken in Gojra city for each municipal service.
- iv. **Fuel & Energy Audit and Energy Management Plans** developed two years ago and their recommendations implemented through PCP funds. More consumption of **-632,013 kWh in tube wells** was observed as during the 2019 audit, the Consultant carried out complete assessment of 12 pumps out of 20 operational pump sets; all the pump sets are working efficiently and no pump set replacement was recommended. In the current audit, the Consultant has undertaken complete assessment of 9 pump sets out of 13 operational pump sets. 3 out of the 9 pump sets were found performing inefficiently due to which KPI of water supply has deteriorated and annual energy consumption of the pump sets has increased. It should be noted that although the Consultant had not proposed any replacements based on the previous audit, the MC has undertaken replacement of 3 water supply pump sets. 2 of the 3 pump sets were found to be operational. **In Water Disposal -9,560 kWh** more consumption was observed as There were 6 operational pump sets during the 2019 audit, whereas, 9 pumps were operational during the current audit. No recommendation for replacement of assets was proposed in the previous assessment. 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 has improved significantly. Thereby, indicating that the overall energy consumption per cubic meter of wastewater disposed has decreased. **-29,861 kWh in buildings**, as General bus stand building and Slaughter House building were not included in the previous assessment, therefore, for the purpose of this comparison, the energy consumption of these buildings has not been considered in the overall energy consumption and KPI calculations. Electricity units (kWh) are increased due to increase in operating hours of electric appliances during summer and **-139037 kWh in streetlights**, Although the MC has installed new LEDs undertaken replacement of inefficient streetlights with LEDs, a twofold increase in the overall billing for streetlights has been observed. This points to potential misuse of the MC's electricity connections resulting in significantly increased billing for the MC. This needs to be further investigated. 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 city Gojra.	79.3	Completed
2	Purchase of Machinery for Liquid Waste and Aerial Platform for MC Gojra.	39.16	Completed
3	Provision of Equipment and Machinery for Improvement of Solid Waste Management System in Gojra City.	199.35	Completed
4	Construction of vehicles parking area in City Gojra.	57.86	Completed
5	Improvement and rehabilitation of roads and Chowks (P3&P4)	132.40	Completed
6	Improvement and rehabilitation of P-2 Mission & Mongi roads and Chowks	162.86	Completed
7	Improvement & rehabilitation of P-1 Gojra-Toba Roads & Chowks	291.71	Completed
8	P-1 New sewerage lines	421.39	Ongoing
9	P-2 Disposal Stations and Force Main	505.46	Ongoing
10	P-3 Providing and fixing of RPC manhole covers	11.46	Ongoing
11	P-4 Constructions of wastewater treatment plant	515.47	
12	P5- Supply of liquid waste machinery	6.29	Ongoing
13	Maintenance & Rehabilitation (M&R) Projects		
	Group-A (Water Supply, Parks & Streetlights)	61.99	Completed
	Group-B (Repairs)	4,84	Completed
	Group-C (Supply Items)	8.15	Completed

Approved PC-1/ Ongoing Infrastructure Sub Projects - MC Gojra (2023-24)



PUNJAB MUNICIPAL DEVELOPMENT FUND COMPANY

PROJECT:
PUNJAB CITIES PROGRAM (PCP)

Map Code
0502191123
Map Version
1.0

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

Scale: 1:11,120

0 220 440 880 Meters

Date

06 November 2023