



PCP Progress Report

The development objective of the Program is to strengthen the performance of urban local governments in urban management and service delivery.

World Bank Funded
Punjab Cities Program
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Email: info@pmdfc.org.pk
website: www.pcp.pmdfc.punjab.gov.pk



TABLE OF CONTENTS

1. Introduction	1
2. Summary of Activities /Achievements by Program Component	2
2.1. Issues/ Bottlenecks	2
2.2. Highlights of Key Accomplishments	3
2.3. Funds Allocation & Utilization	8
2.4. Update - Window - 1 (PBGs - Infrastructure Investments)	9
2.5. Update - Window - 2 (IPF)	12
3. Communication Activities	16

ACRONYMS

APA	Annual Performance Assessment
ADP	Annual Development Program
CFMS	Computerized Financial Management System
CTS	Complaint Tracking System
DLI	Disbursement Linked Indicator
DLR	Disbursement Linked Results
EHS	Environment Health & Safety
ESFPs	Environment & Social Focal Persons
ESMF	Environment and Social Management Framework
ESSA	Environment & Social Systems Assessment
FABS	Financial Accounting & Budgeting System
FD	Finance Department
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information System
GoPb	Government of Punjab
IDAMP	Integrated Development and Asset Management Plan
IPC	Interim Payment Certificate
IPF	Investment Project Financing
IS	Institutional Strengthening
LG & CDD	Local Government and Community Development Department
M&R	Maintenance & Rehabilitation
MACs	Minimum Access Conditions
MC	Municipal Corporation/Committee
MO (F)	Municipal Officer (Finance)
MO (I)	Municipal Officer (Infrastructure)
MO (P)	Municipal Officer (Planning)
MO (R)	Municipal Officer (Regulation)
NOC	No Objection Certificate
OSR	Own Source Revenue
O&M	Operations & Maintenance
P for R	Program for Results
PAD	Program Appraisal Document
PBG	Performance-Based Grants
PCP	Punjab Cities Program
PCRs	Polymerase Chain Reactions
PLGB	Punjab Local Government Board
PLGA	Punjab Local Government Act
PM	Performance Measure
PMDFC	Punjab Municipal Development Fund Company
PMS	Performance Management System
PPRA	Public Procurement Regulatory Authority
PURR	Punjab Urban Reform Roadmap
SLG	Secretary Local Government
SOPs	Standard Operating Procedures
TOR	Terms of Reference
ULGs	Urban Local Governments
VO	Variation Order
WB	World Bank

1. INTRODUCTION

Government of Punjab prepared “Punjab Cities Program” with the assistance of the World Bank (WB) by analyzing the economic activities in the main cities of Punjab. For exploiting the economic growth potential of the cities some policy reforms have been proposed in the Punjab Cities Program, which are in line with Vision 2025 & Punjab Growth Strategy.

To fulfill DLIs, a comprehensive framework is developed encompassing the process activities, roles & responsibilities of the stakeholders and documentation required as per the agreed Means of Verification. PMDFC is continuously monitoring construction activities through its field teams and supervision consultants. PMDFC teams are also providing requisite backstopping support to MCs staff in building the capacity of MCs to handle such kind of donor-funded projects. This report prepared by Institutional Strengthening section will provide a glimpse of efforts accomplished by PMDFC Team from time to time. Moreover, the team is also putting its best efforts to accomplish the specific requirements to fulfill DLIs for subsequent releases. The report encompasses activities majorly carried out during January 2022.

1.1 Program Development Objective

The development objective of the Program is to strengthen the performance of urban local governments participating in urban management and service delivery.

1.2 Program Cost

Table 1: Program Cost (1 USD = PKR 152.90)

Share	USD (Million)	PKR. (Million)
Foreign:	200.00	30,580.00
Local: GoPb /MCs co-financing	36.00	5,504.40
Total:	236.00	36,084.40

1.3 Key Features / PCP Components

The Program is using a hybrid of Investment Project Financing (IPF) and Program for Results (P for R) instrument.

- a) **Infrastructure Development (Window-1; Program for Result)** provides Performance-Based Grants (PBGs) based on results achieved by the MCs against the Disbursement-Linked Indicators (DLIs).
- b) **Institutional Strengthening (Window-2; Investment Project Financing)** supports provincial government agencies (Finance Department, LG&CD Department, Local Government Board, and PMDFC and selected MCs with technical assistance and institutional strengthening. *(Total Cost; USD 20 Million)*

1.4 Program Cities

Table 2: 16 cities (Municipal Corporations/ Committees) included in the Program

North Punjab	Population 2017	Centre Punjab	Population 2017	South Punjab	Population 2017
Daska	189,327	Gojra	180,951	Bahawalnagar	199,367
Hafizabad	269,424	Jarranwala	230,162	Burewala	289,236
Jhelum	261,711	Jhang	493,108	Khanewal	216,181
Kamoke	264,217	Kamalia	145,713	Kotaddu	179,730
Muridke	258,152	Okara	463,302	Vehari	175,042
Wazirabad	138,433				

2. SUMMARY OF ACTIVITIES /ACHIEVEMENTS BY PROGRAM COMPONENT

2.1. Issues/ Bottlenecks

Issues/ Bottlenecks	Status
Competitive hiring of new Managing Director Punjab Municipal Development Fund Company (PMDFC)	In progress <ul style="list-style-type: none"> • 48 applications received. • Shortlisting completed. • BOD meeting planned in the mid of February 2022 for approval of shortlisted candidates for interview
Establishment of the Performance-Based Grants (PBGs) Unit in the Finance Department (DA account).	<ul style="list-style-type: none"> • Designated Account has been opened. • Preparation of PC-II for strengthening of PFC unit is in progress • PMDFC has requested DS(LG) to expedite the PC-II finalization
Problems and Bottlenecks hampering the progress of execution of projects	Under mentioned problems and bottlenecks have been and are still affecting the progress of execution of the projects under Punjab Cities Program very adversely: <ol style="list-style-type: none"> 1. Frequent transfer of staff of MCs especially the Municipal Officer (I&S) 2. More than one additional charges have been entrusted to Municipal Officers (I&S) of the Program MCs. 3. Rapidly changing set up of Local Governments has made the MCs upset as mentioned below. <ul style="list-style-type: none"> • After a Court Order the Administrators of MCs were not allowed to discharge their duties w.e.f. 29th July, 2021. • PLGA-19 was suspended and the original institutions were reinstated by the Court vide which the chairmen of the MCs took over on 17th October, 2021 but no practical work was done up to 31.12.2021. • On 31st December, Administrators of MCs were appointed and the work started to take off which only continued up to 27.01.2022. • On 27th January 2022 the Local Government set up was again changed and now the work has again been stopped because the previous Administrators have ceased to exist. 4. MCs Officers are confused and all kind of tasks are held up at the moment after issue of this notification. 5. MCs of Vehari, Jhang and Burewala have been lethargic in completion of the tasks on the PC-Is of Rehabilitation

	<p>Phase-II and Provision of Machinery and Equipment for solid waste management.</p> <ol style="list-style-type: none"> 6. Recently only one MO (I&S) has been posted in MC Vehari, Burewala and Mailsi. This officer will not be able to discharge his duties in three MCs simultaneously. 7. Similarly, the slot of MO (I&S) MC Jhang is vacant since long and District Officer (I&S) of District Council Jhang having its additional charge is not attending the work of MC Jhang. 8. In MC Khanewal four slots of sub engineers are vacant and no sub engineer is available to work on PCP Projects. <p>The Audit Officer in MC Kamoke is not allowing advance payment to the vendors of vehicle chassis even against a bank guarantee and placement of order to the vendors is held up.</p>
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2.2. Highlights of Key Accomplishments

PCP team is striving its best efforts to execute the program operations. Program team is continuously monitoring and overseeing the implementation of M&R projects being executed by 16 partner MCs. Moreover, the team is also putting its best efforts to accomplish the specific requirements to fulfill DLIs

(DLI – 1: MCs have achieved Minimum Access Conditions (*MACs*), DLI – 2: MCs have achieved Performance Measures (*PMs*)) for subsequent releases.

Table 3: Update - DLIs Accomplishment

Activities	Status
Accomplishment of DLIs (2018-19):	<ul style="list-style-type: none"> • Reduced set of Minimum Access Conditions fulfilled and assessed by World Bank Team in 2018 - 19 and USD 9.52 million released
Accomplishment of DLIs (2019-20):	<ul style="list-style-type: none"> • In-time submission of deliverables for 16 cities • DLIs complied with Disbursement Linked Results in 2019 - 20 and subsequent funds amounting USD 42.64 million released
Accomplishment of DLIs (2020-21)	<ul style="list-style-type: none"> • DLIs complied with Disbursement Linked Results in 2020 – 21, subsequently funds amounting USD 53.933 Million released (Annual Performance Assessment carried out to assess Disbursement Linked Results (DLRs – FY 2020-21) by an independent Consulting Firm and Results submitted to WB, P&DD and LG&CDD).
Accomplishment of DLIs (2021-22)	<p><i>In Progress:</i></p> <ul style="list-style-type: none"> • Preparatory work / trainings / consultative sessions for MCs staff to accomplish MACs and PMs for Year – III (FY 2021 – 22)

Highlight of other key accomplishments is detailed as under:

Table 4: Progress Summary

Activities	Update							
Update on Year-I schemes	Groups	Description	No of Sub Projects	No. of Sub Projects Completed	AA Cost (Rs. Million)	Contract Cost (Rs. Million)	Expenditure Incurred	
	Phase-I							
	A	Rehabilitation	16	15	1206.80	1144.36	1052.43	
	B	Repairs	12	11	145.65	130.50	78.05	
	C	Supply Items	16	16	135.50	129.26	113.93	
	Total		44	42	1487.95	1404.11	1244.42	
	Phase-II							
	Rehabilitation subprojects		8	3	235.8	56.27	25.60	
	Total Phase-I + II		52	45	1723.75	1460.39	1270.01	
	Expenditure on other heads of PCP						118.016	
	Total upto 31.01.2022		52	45	1723.75	1460.39	1388.026	
	Total Physical Progress					96%		
	Total Expenditure incurred on works					1270.01 million PKR		
	Total Expenditure including other PCP subheads					1388.026 million PKR		
Details of Plan for Utilization of the Funds released to MC for Year-1 to Year-5 is attached as Annex - A								
Provision of Machinery & Equipment for SWM	<ul style="list-style-type: none"> • PC-Is in 16 MCs approved and in 16 MCs Technically Sanctioned • Procurement process of vehicle chassis started in 14 MCs • Partial equipment booked with manufacturer in 07 MCs • Tenders are being floated by MCs for construction of super structures on the chassis and procurement of other machinery & equipment in 08 MCs Status of progress is attached as Annex- B							
Priority Sub Projects for Year 2021-22	<ul style="list-style-type: none"> • Priority lists received – 15 MCs • Priority lists finalized – 15 Nos. • Marked on plans – 15 Nos. • Sent to World Bank – 14 Nos. (except Vehari, Burewala, both MCs are extremely slow in progress) • All maps have been modified after discussion with World Bank Team Detail attached at Annex – C							
Environment & Social Management	<ul style="list-style-type: none"> • 3 days training sessions on DLIs (Results areas of Environmental & Social Management PCP) - Khanewal & Gujranwala Region – Completed, for Faisalabad Region <i>is planned to be conducted in Feb, 2022.</i> • Environmental & Social Screening for subprojects 2020-21 completed for 07 MCs (Kotaddu, Hafizabad, Daska, Kamoke, Jehlum, Khanewal and Bhawalnagar) • ESMF disseminated to relevant stakeholders • 02 ESMPs of MC Kamalia have been prepared and shared with World Bank for approval. • 3rd Biannual Progress Report (May 21- Dec 21) prepared and shared with World Bank on 31st Dec, 2021. Detail attached at Annex D							

Activities	Update
Postings / Transfer of MCs' Key Staff	<ul style="list-style-type: none"> • LG&CD Department is maintaining key staff posting in all 16 MCs. • PMDFC is providing necessary support to LG&CD Department to make different staffing analysis for decision-making. Detail Attached at Annex E
Field offices establishment	Establishment of PCP Regional Offices: (Khanewal, Faisalabad & Gujranwala) <ul style="list-style-type: none"> • Establishment of Regional Offices - Completed (Head office Lahore and Regional offices in Khanewal, Faisalabad & Gujranwala) • Procurement / Delivery of Furniture & IT equipment in Regional and Head Office – Completed in Head Office and Regional Offices
Hiring of Program Staff	<ul style="list-style-type: none"> • Hiring of key staff - Completed • Hiring of remaining staff: Advertisement published (closing date was Dec10, 2021) – Shortlisting in progress Detail Attached at Annex F
Designated Account for PFC unit of FD	<ul style="list-style-type: none"> • Designated Account has been opened. • Preparation of PC-II for strengthening of PFC unit is in progress by FD • PMDFC has requested DS (LG) to expedite the PC-II finalization
Capacity Building of PLGB & LG&CDD	<ul style="list-style-type: none"> • Meeting to review Capacity Building of PLGB under PCP - Window II was held under the chairperson of Special Secretary LG&CDD on December 8th 2021, minutes has been approved. (Minutes of Meeting attached at Annex G) • Proposal for establishing three units i.e. Strategic Policy & Planning Unit, Finance Wing and PPP Unit, has been approved by LG&CDD on 24 Jan, 2022 – Drafting of working plan is in progress

Hiring of Consulting Services/ Goods

i. Hiring Completed:

Main Activity/ Consultancies	Estimated Cost (PKR Million)	Status
Hiring of Firms for Resident Construction Supervision for Year-1, Rehabilitation M&R Contracts of 16 Cities.	55.50	Completed
Hiring of Audit Firm for External Audit of Financial Statements of Partner Local Governments (16-MCs) -(19-20 & 20-21)	34.54	Completed
Package-1-MCs-Procurement of IT equipment for 16 x MCs Package-2-PMDFC & Regional Offices- Procurement of IT equipment Package-3 PLGB-Procurement of IT equipment.	31.50	Completed
Procurement of Furniture (PMDFC & Regional Offices LG&CDD & PLGB).	9.39	Completed
Hiring of Short-Term Individual Consultant (Solid Waste Management Specialist) for PMDFC.	1.80	Completed
Hiring of Short-Term Individual Consultant (Solid Waste Management Specialist) for PMDFC.	2.00	Completed
Hiring of Individual Procurement Consultant.	3.50	Completed
01 Diesel Generator 50KVA for Head office and 03 Diesel Generators 30 KVA for Regions	8.22	Completed

ii. Hiring of Consultancies in Progress:			
Consultancy	Sub Activities	Status	Timeline
Hiring of an Engineering Firm for Detailed Design of Infrastructure Sub-Projects, Sectoral Planning & Resident Supervision in 16 Cities of Punjab	Combined Evaluation of Technical and Financial Proposal	Completed	30-12-2021
	NOL to be issued by World Bank	Completed	03-01-2022
	Negotiation with the Firms	Completed	06-01-2022
	Signing of draft Contract Agreements with the Firms	Completed	14-01-2022
	Draft signed agreement sent to World Bank for clearance	Completed	14-01-2022
	World Bank Approval	Awaited	01-02-2022
	Signing of Contract Agreements after 10 days Standstill Period	Future Task	15-02-2022
	Firms' mobilization at site	Future Task	25-02-2022
	Sectoral Planning	Future Task	01-03-2022 to 30-09-2022
	Designing of major infrastructure subprojects	Future Task	01-04-2022 to 31-12-2022
	Tendering and bidding process after approval of PC-Is for first priority infrastructure sub-projects (16 Nos.)	Future Task	30-06-2022
	Commencement of execution of one first Priority infrastructure sub-project (16 Nos.)	Future Task	30-09-2022
	Completion of infrastructure sub projects (16 Nos.)	Future Task	31-03-2024
	Tendering and bidding process after approval of PC-I for second priority infrastructure sub projects 16 Nos.	Future Task	01-11-2022
	Commencement of execution of one second priority infrastructure sub-project (16 Nos.)	Future Task	01-03-2023
Completion of infrastructure sub projects (16 Nos.)	Future Task	31-03-2024	
Hiring of Consultants for Detailed Design of Infrastructure Sub-Projects and Resident Supervision in 16 Cities of Punjab. (Parks Design, Parking Sheds, Roads etc.)	RFP issued to firm	Completed	27-12-2021
	Combined Evaluation Report and Draft Negotiated Contract	Completed	15-01-2022
	Notification of Intention of Award	Completed	15-01-2022
	Signed Contract after 10 days Stand Still Period	Future Task	28-01-2022
	Design of infrastructure sub projects	Future Task	01-02-2022 to 31-05-2022
	Tendering and bidding process after approval of PC-Is for infrastructure sub projects	Future Task	15-03-2022 to 31-08-2022
	Commencement of execution of sub projects	Future Task	01-06-2022 to 31-07-2022
	Completion of infrastructure sub projects	Future Task	01-06-2022 to 29-02-2023
	RFP issued	Completed	20-01-2022

Consulting Services for Up gradation of MC's Websites, Consulting Services for Up gradation of Performance Management System (PMS), Consulting Services for Up gradation of CTS to GRM	Submission of Technical Proposal	Completed	12-02-2022
	Evaluation of Technical Proposal	Future Task	20-02-2022
	Financial Opening and negotiation	Future Task	25-02-2022
	Intention of Award and Draft Contract	Future Task	28-02-2022
	Signing of Agreement	Future Task	20-03-2022
	Completion of Assignment	Future Task	20-09-2022
Hiring Of Consulting Services for Compatibility / Accessibility Check and Integration of Local Govt. Financial Management System with Federal Govt. Financial System FAB/SAP Under Punjab Cities Program (PCP).	Proposals received from top ranked firm M/S ABBACUS Consulting	Completed	31-12-2021
	Evaluation of Technical Proposal	Completed	07-01-2022
	Opening of Financial Proposal	Completed	17-01-2022
	Negotiations with M/S ABBACUS Consulting	Completed	25-01-2022
	Negotiation report to be shared with World Bank	Future Task	28-01-2022
	Notification of Intention of Award	Future Task	29-01-2022
	Standstill Period	Future Task	10-02-2022
	Signing of Agreement	Future Task	15-02-2022
Hiring of Consulting Services for Preparation of IDAMP For 16 MCs.	Completion of Assignment	Future Task	31-05-2022
	RFP issued to firms	Completed	23-12-2021
	Opening of Technical Proposals / Minutes	Completed	21-01-2022
	Evaluation of Technical Proposals	Future Task	10-02-2022
	Opening of Financial Proposals / Minutes	Future Task	15-02-2022
	Combined Evaluation Report and Draft Negotiated Contract	Future Task	22-02-2022
	Notification of Intention of Award and Standstill time	Future Task	14-03-2022
	Signing of Agreement	Future Task	21-03-2022
Annual Performance Assessment Firm will be hired for 2 years. It will carry out assessment of 16 Municipal Committees/ Corporations to release funds against achieved DLIs.	Completion of Assignment	Future Task	28-02-2023
	Meeting held with the Special Secretary LG&CD on 24th December, 2021 for justification of APA firm clarification for decision on CQS or QCBS selection method sent to World Bank on 27-12-2021. As per World Bank advice, firm will be hired under Least Cost Method	Completed	03-01-2022
	REOI advertised in the Press	Completed	06-01-2022
	EOIs received	Completed	26-01-2022
	Evaluation of Expression of Interest	Future Task	04-02-2022
	Issuance of Request for Proposals	Future Task	07-02-2022
	Receipt of Technical & Financial Proposals	Future Task	22-02-2022
	Evaluation of Technical & Financial Opening	Future Task	27-02-2022
	Negotiated and Notification of Intention of Award	Future Task	28-02-2022
	Standstill Period	Future Task	10-03-2022
	Signing of Agreement	Future Task	15-03-2022

	Completion of work by the Firm	Future Task	31-05-2022
	Report to be shared with the World Bank for release of amount	Future Task	05-06-2022
Hiring of Firm for Assessment of Economic Potential in MCs (Phase-I)	Draft TORs were shared with the World Bank for clearance on December 19, 2021. The World Bank cleared the TORs with some suggestions	Completed	20-01-2022
	Final TORs shared with the World Bank for final clearance after incorporation of World Bank suggestions	Completed	26-01-2022
	World Bank clearance	Awaited	31-01-2022
	Activity will be uploaded on STEP for approval by the World Bank	Future Task	31-01-2022
	Approval of activity from the World Bank	Future Task	04-02-2022
	REOI advertised in the Press	Future Task	10-02-2022
	EOIs received	Future Task	28-02-2022
	Evaluation of Expression of Interest	Future Task	10-03-2022
	Issuance of Request for Proposals	Future Task	15-03-2022
	Receipt of Technical & Financial Proposals	Future Task	01-04-2022
	Evaluation of Technical & Financial Opening	Future Task	11-04-2022
	Negotiated and Notification of Intention of Award	Future Task	18-04-2022
	Standstill Period	Future Task	02-05-2022
	Signing of Agreement	Future Task	05-05-2022
	Completion of work by the Firm	Future Task	05-09-2022
	Hiring of Audit Firm for External Audit of Financial Statements of Partner Local Governments (16-MCs) - (2021-22 & 2022-23)	Activity to be added on STEP for approval by the World Bank	Future Task
REOI advertised in the Press		Future Task	06-02-2022
EOIs received		Future Task	26-02-2022
Evaluation of Expression of Interest		Future Task	10-03-2022
Issuance of Request for Proposals		Future Task	15-03-2022
Receipt of Technical & Financial Proposals		Future Task	05-04-2022
Evaluation of Technical & Financial Opening		Future Task	20-04-2022
Negotiated and Notification of Intention of Award		Future Task	25-04-2022
Standstill Period		Future Task	16-05-2022
Signing of Agreement		Future Task	20-05-2022
Completion of work by the Firm		Future Task	30-09-2022
Report to be shared with the World Bank		Future Task	17-10-2022

2.3. Funds Allocation & Utilization

Components' Allocation

Table 5: Program Components & Allocation

Window #	Financing Modality	Amount (US \$ M)	Amount (%)
1	IDA Allocation for Performance Grants (PforR)	180.00	90
2	IDA Allocation for Institutional Strengthening (IPF)	20.00	10

*Funds Utilization

Table 6: Funds Releases and Utilization

Financial Year	FY 2019-20				FY 2020-21				FY 2021-22				Total (FY 2019-22)			
	Releases		Utilization		Releases		Utilization		Releases		Utilization		Releases		Utilization	
Area	PKR	USD	PKR	USD	PKR	USD	PKR	USD	PKR	USD	PKR	USD	PKR	USD	PKR	USD
IPF-PMDFC	185.11	1.2	17.47	0.11	160	0.99	289.36	1.83	277.23	1.65	135.69	0.82	622.34	3.84	442.52	2.76
PBGs-MCs	1,442.41	9.52	-	-	7,065.05	42.64	960.96	6.35	8,504.96	53.93	427.06	2.82	17012.42	106.09	1388.02	9.17
Total	1,627.53	10.72	17.47	0.11	7,225.05	43.64	1250.32	8.18	8,782.20	55.58	562.75	3.64	17634.8	109.94	1830.54	11.93

*As per Bank Statement for the period ending Jan 31, 2022

2.4. Update – Window – 1 (PBGs – Infrastructure Investments)

Participating MCs are using PBG funds primarily for financing eligible infrastructure investments. The priority infrastructure investment needs are determined by infrastructure maps and in future by Integrated Development, and Asset Management Plans (IDAMP). The Program MCs contribute 20% of the cost of all infrastructure investments financed through PBGs. In the first two years of the implementation (FY 2019-20), Program MCs used PBGs only for servicing the rehabilitation, repair and replacement needs of municipal infrastructure. Eligible investments in infrastructure and service delivery for year 3 – 5 of program will be identified, encompassing MC mandates under PLGA 2021. The prioritization and selection of investments will ensure (a) citizen participation; (b) social inclusion (including gender and disability considerations); (c) climate change and disaster adoption; and (d) economic viability. Annual infrastructure investment plans, listing all planned expenditures against PBGs, is duly reflected in MC budgets.

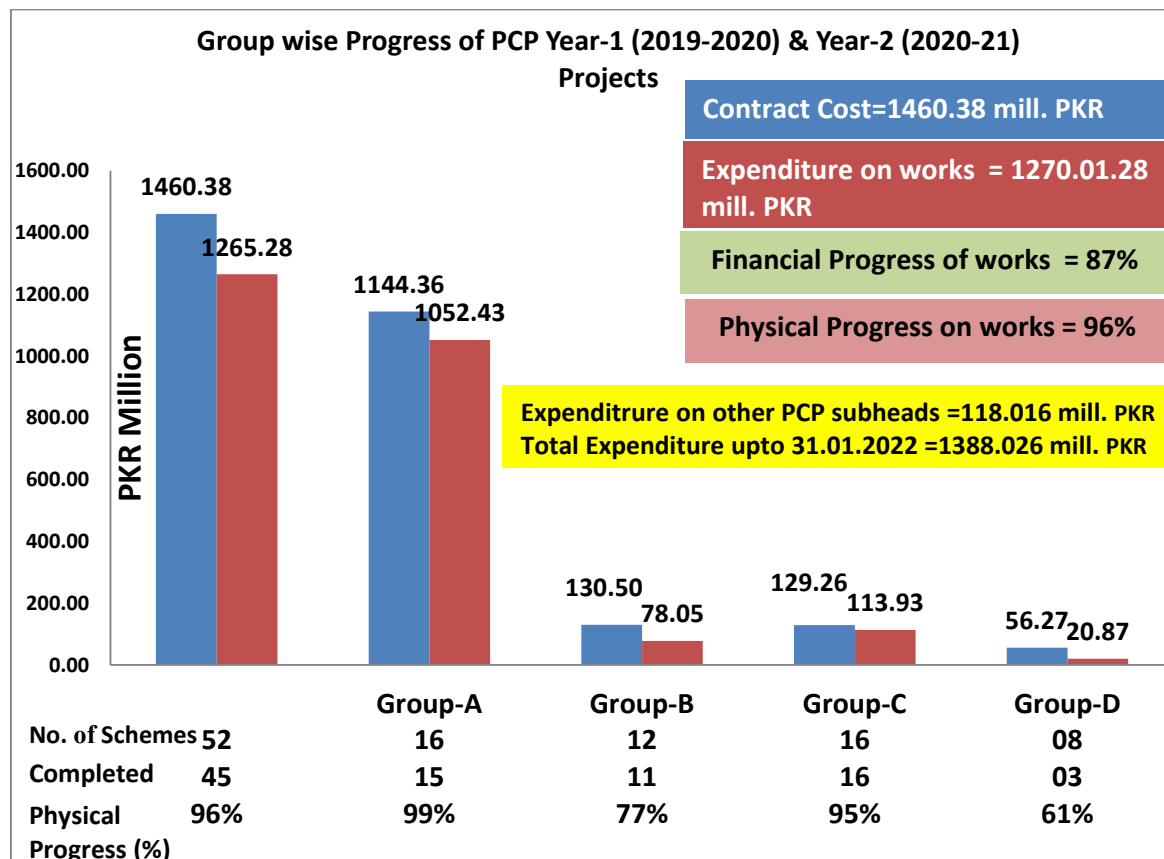
Eligible infrastructure sectors include; *Water Supply, Sewerage, Solid Waste Management, Waste Water Treatment Plants, Urban Roads & Drainage, Parks, Streetlights.*

Progress of schemes of Year-I

Under Phase-I of the Rehabilitation Works total 44 subprojects were conceived. All 44 subprojects have been awarded out of which 42 subprojects stand completed. Total Expenditure on these subprojects (Phase I) by the end of January, 2021 is PKR 1244.42 million.

Under Phase-II of Rehabilitation Works 8 subprojects costing PKR 235.8 million have been conceived out of which 3 subprojects have been completed with a total cost of PKR 25.60 million whereas 3 subprojects are ongoing and 2 subprojects are still unapproved.

(Detail of progress of schemes is placed at Annex A)



**Pictorial View – Infrastructure Sub-Projects
Infrastructure Development Activities - PCP Cities**



Khanewal



Gojra



Muridke



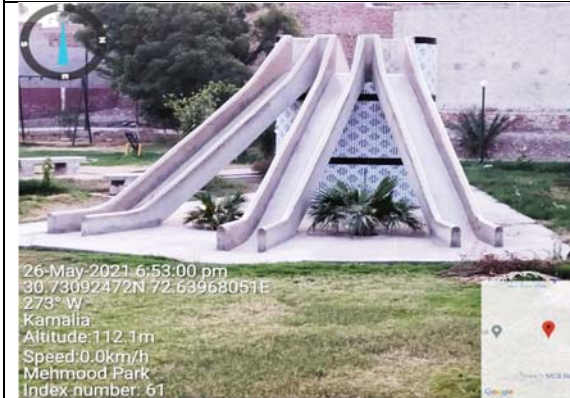
Jaranwala



Okara



Jhang



Kamalia

2.5. Update – Window – 2 (IPF)

Table: 9 Window2 Interventions

	Result Area	Proposed Systems and Activities	Status to date
FD	Performance-Based Grants and Financial Reporting	<ul style="list-style-type: none"> Strengthen FD's PFC Unit to manage budgeting and release of PBGs Operationalize MC Financial Monitoring & Reporting System (linked to MC CFMS) 	<ul style="list-style-type: none"> Designated Account has been opened. PC-II for strengthening of PFC unit is in progress by FD PMDFC – PCP team has requested DS (LG) to expedite the PC-II finalization
LG&CDD	Policy Framework and Guidance	<ul style="list-style-type: none"> Manage APAs through procuring and managing APA firm Establish PPP Unit - develop model contracts, templates, etc. Update Level of Service standards Develop population-based staffing standards with gender lens Update design specifications and standards for municipal infrastructure 	<ul style="list-style-type: none"> Annual Performance Assessment carried out to assess Disbursement Linked Results (DLRs – FY 2020-21) by an independent Consulting Firm (EY Ford Rhodes) selected by LG&CD Department – Results submitted to WB, P&DD and LG&CDD For next year hiring, REOI advertised in the press on Jan 06, 2022, EOIs received – evaluation is in progress <p>Other Interventions</p> <ul style="list-style-type: none"> Proposal for establishing three units i.e. Strategic Policy & Planning Unit, Finance Wing and PPP Unit, has been approved by LG&CDD on 24 Jan, 2022 – Drafting of working plan is in progress
LGB	Human Resource Management	<ul style="list-style-type: none"> Develop and adopt a gender responsive HR Management System, including gender based provisions such as paid maternity leave and harassment free work environment Develop and operationalize MC Performance Monitoring Dashboard (linked to Performance Management System in MCs) Implement career learning plan, training content, and delivery partnerships for staff in Program MCs 	<ul style="list-style-type: none"> PLGB representatives explained that HRMIS is being developed by PITB. Certain attributes like gender based provisions such as paid maternity leave and harassment free work environment are also being ensured as per government policy. Meeting to review Capacity Building of PLGB under PCP - Window II was held under the chairperson of Special Secretary LG&CDD on December 8th 2021, minutes has been approved. (Minutes of Meeting attached at Annex G)
PMDFC		<ul style="list-style-type: none"> Update Infrastructure Maps developed under PMSIP Amend IDAMP instructions approved by P&DD under PCGIP 	<ul style="list-style-type: none"> M&R Schemes being executed are marked on GIS based maps Process initiated to hire consultant to amend IDAMP framework and to

Integrated Development and Asset Management Planning	<p>to conform with MC organizational structure and staff mandates</p> <ul style="list-style-type: none"> • LG&CDD instructions to MCs to adopt approved IDAMP framework and process for municipal infrastructure and services. • Develop asset inventories with age and condition for all municipal assets, per approved IDAMP Framework. • Conduct energy audits for electrical equipment, per approved IDAMP Framework. • Conduct fuel audits for mechanical equipment, per approved IDAMP Framework. • Develop training modules for MC staff. • Train MC Staff on developing IDAMPs. • Support development of three-year, rolling IDAMPs for each participating MC. • Support implementation of three-year rolling IDAMPs for each participating MC. 	<p>develop and implement three-year, rolling IDAMPs for each participating MC</p> <ul style="list-style-type: none"> ➤ Five (05) firms submitted EOIs ➤ Evaluation of EOI completed. ➤ RFPs issued on 23 Dec, 2021 ➤ Technical proposals opened on 21 Jan, 2022 ➤ Evaluation of technical proposal – in progress <ul style="list-style-type: none"> • Energy and Fuel Audit for electrical & mechanical equipment completed in 2020 • Training modules developed and sessions conducted on Energy & Fuel Audit
Budgeting, Financial Management and Audit	<ul style="list-style-type: none"> • Ensure Computerized Financial Management System (CFMS) developed under PMSIP is fully operational, focusing on basic financial management functions: producing annual budget estimates; cash book, automated voucher data entry system; annual financial statements, etc. • Assess CFMS to ensure compatibility with FABS (national financial management information system) • Rollout additional modules e.g. automated billing system for water and shops; challan-based collection system for major avenues of OSR. • Develop and operationalize modules for Pension and Payroll. • Develop Financial Management Manual for MCs. • Require MCs to assign staff below BPS 14 to operate the system and provide training. • Ensure that DG District Audit can audit CFMS-generated reports submitted by MCs. 	<ul style="list-style-type: none"> • CFMS (developed under PMSIP) is fully operational in 16 PCP partner MCs. • Follow up continuous • Three MCs (Hafizabad, Daska & Vehari) are also cross checked against working of CFMS by IT team of PMDFC <ul style="list-style-type: none"> • MCs have assigned the requisite staff to operate the system. Training provided and troubleshooting support being provided. • Audit activity for FY 2019-20- Completed • Audit Activity for FY 2020-21- Completed • Audit General team is conducting audit for IPF & P4R – PCP • Hiring process of external Audit Firm for FY 2021-22 initiated

	<p>Accountability, Transparency, and Complaint Handling</p>	<ul style="list-style-type: none"> • Ensure MC websites developed under PMSIP are fully operational and updated. • Develop SOPs and training materials to ensure regular updates. • Ensure that MCs post requisite information on their websites. • Ensure Complaint Tracking System (CTS) developed under PMSIP is fully operational. • Develop and implement its upgrade to Grievance Redress Mechanism. • Develop and operationalize CTS/GRM dashboard for MCs and LG&CDD. • Require MCs to assign staff below BPS 14 to operate the system and provide training. 	<ul style="list-style-type: none"> • 16 PCP MCs’ website (developed under PMSIP) are fully operational and being updated as per developed SOPs periodically. • Trainings being imparted as per developed SOPs & training material. • The requisite information is placed on MCs’ websites • Complaint Tracking System (CTS) (developed under PMSIP) is fully operational • Hiring of consultancy services • TORs approved by the World Bank on November 01, 2021. Eleven EOIs received which are in process of evaluation. • RFP issued to first ranking firm on 20 Jan, 2022 for submission of technical and financial proposal for negotiations
	<p>Monitoring Service Delivery Outcomes</p>	<ul style="list-style-type: none"> • Ensure Performance Management System (PMS) developed under PMSIP is fully operational. • Add performance indicators and collect requisite data. • Develop and operationalize monitoring application to replace manual reporting forms. • Update existing PMS dashboards per current MC, PMDFC, and LG&CDD structures. • Formulate Service Improvement Plans based on PMS and CTS information. • Require MCs to assign staff below BPS 14 to operate the system and provide training. 	<ul style="list-style-type: none"> • Performance Management System (PMS) (developed under PMSIP) is fully operational in 16 PCP MCs. • Hiring of consultancy services • TORs approved by the World Bank on November 01, 2021. Eleven EOIs received which are in process of evaluation. • RFP issued to first ranking firm on 20 Jan, 2022 for submission of technical and financial proposal for negotiations • MCs have assigned the requisite staff to operate the system. Training provided and troubleshooting support being provided.
	<p>Procurement and Contract Management</p>	<ul style="list-style-type: none"> • Amend and adopt for MCs procurement SOPs based on PPRA Rules developed under PCGIP. • Update SOPs for Contract Management developed under PMSIP, including social and environmental management, and develop Manual. • Provide procurement and contract management training to MC staff. 	<ul style="list-style-type: none"> • Being planned • Training being provided • Training on DLIs related to Procurement (Completed - Khanewal & Gujranwala Regions, and Faisalabad Region – In Progress)
	<p>Own-Source Revenue Mobilization</p>	<ul style="list-style-type: none"> • Develop OSR Action Plans for OSR sources with highest potential for revenue enhancement. • Develop training modules. 	<p>Revision of shops’ rent on the basis of market rates:</p> <ul style="list-style-type: none"> ➤ Benchmarking of OSR for last 03 years - Completed for 16 MCs

<p>and Administration</p>	<ul style="list-style-type: none"> • Require MCs to assign staff below BPS 14 and provide training. 	<ul style="list-style-type: none"> ➤ Revenue Enhancement Plans Prepared for 16 MCs and duly shared with concerned MCs ➤ Based on OSR enhancement plan, working to increase OSR by revising shop rent and tax proposal is completed for 10 MCs (Okara, Hafizabad, Vehari, Bahawalnagar, Burewala, Gojra, Kamalia, Muridke, Jhelum & Kot Addu) • Hiring of consultancy services for OSR mobilization & administration • TORs revised in line with comments received from World Bank • Procurement process being initiated • Activity has been added in procurement plan for WB review • MCs have assigned the requisite staff to operate the system. Training provided and troubleshooting support being provided.
<p>Infrastructure Delivery and Maintenance</p>	<ul style="list-style-type: none"> • Update O&M protocols and manuals for municipal services developed under PMSIP. • Develop training modules on protocols and manuals, including social and environmental management. • Train relevant MC staff. 	<ul style="list-style-type: none"> • The updation of protocols and manuals is being planned through hiring an individual consultant • TORs being prepared
<p>Environmental and Social Management</p>	<ul style="list-style-type: none"> • Ensure appointment of social and environment management focal persons in each MC. • Mainstream social and environmental considerations in the updating of SOPs, O&M manuals, and investment planning strategies. • Develop SOPs, screening checklists, and mitigation measures based on ESSA recommendations, to put in place documented procedures and processes for the management of environment and social risks. • Develop training modules and train MC staff. 	<ul style="list-style-type: none"> • Notification has been made for nomination of focal person of Environment & Social Management • Environment and Social Management Framework has been developed • SOPs and Environmental & Social Screening Checklists have been developed as per ESSA recommendations • Training/ Capacity Enchantment Framework has been developed & Training/Briefing sessions with the nominated ESFPs are being conducted

3. COMMUNICATION ACTIVITIES

Punjab Cities Program is the flagship program of Punjab Municipal Fund Development Company. To project the milestones achieved by PCP team communication section is playing a major role. During the last quarter many initiatives were taken few of them has been completed successfully which are Wielding very good feedback while remaining few will also be completed shortly. Below are a few major communication activities which has been completed successfully followed by the list of planned activities subject to approval.

Activity	Description	Status
Success Stories Development	Success stories on PCP initiatives have been developed and being disseminated through newsletter, and website.	Completed
Newsletter	Newsletter depicting activities of PCP has been published, Jul – Sep 2021.	Completed
Logo of PCP	A logo is designed and submitted for approval	Completed
Website Review	Website was reviewed and updated incorporating new information	Completed
Use Of social media for projection of PCP activities	Twitter, Instagram, YouTube and LinkedIn accounts are also being operated in addition to FB for projection of program achievements	Ongoing
Establishment of Publication display corner	A dedicated display corner for publications/reports of PCP is established	Completed
Training Sessions at Khanewal & Gujranwala	Media Coverage and Preparation of comprehensive report on these trainings	Completed
Direction & Sign Boards for better office visibility	Direction & Sign boards installed for easy approach to office	Completed
Established a video/photo archive	Coverage of different activities being performed and footage and still photos are being saved for future reference	Ongoing
Designing and Publishing of Table Calendar, 2022 and Diary	Designing and Publishing of Table Calendar 2022 and Dairy 2022 completed	Completed
Coverage on social Media Platforms significantly increased on social media	Activities are being projected on social media including Facebook, Twitter and Instagram. Following are the links Facebook: www.facebook.com/pmdfc Twitter: www.twitter.com/PMDFC_Official Instagram: www.instagram.com/pmdfc1	Ongoing
Media exposure field visit	A visit of MC Muridke & Kamoki for Reporter from reputed English daily Express Tribune was done	Completed Article will be published by 15 February
Newsletter Oct-Dec 2021	Newsletter published and being disseminated	Completed
Logo Installation at PMDFC head office	To beautify the office building and improve branding a specially designed logo of PMDFC has been installed	Completed

Update - Human Resource Management (HRM)/ Key Staffing Position

As a legal covenant of PCP, LG&CDD shall maintain the appointment of provincially appointed staff (with acceptable qualification and experience) within the MCs throughout the period of operation implementation.

In this context, LG&CD Department has been maintaining human resource management needs, updating and keeping track of postings/ transfer of key staff in 16 PCP partner cities. PMDFC is providing necessary support to LG&CD Department to make different staffing analyses time to time for decision-making. Details developed which highlighted following major attributes (in the month of January 2022):

- Officer having no additional charge = 38
- Officer having one additional charge = 21
- Officer having two additional charges = 11
- Officer having four additional charges = 01
- Officer having five or more additional charges = 06
- Posts Vacant = 03

Additionally, the personnel is grouped into provincially or locally appointed staff to highlight the actual gaps. Vacancy position is further trickled to describe the total number of sanctioned, filled and vacant positions of 16 PCP cities.

The detail of current status of officers and vacancy position analysis is placed at Annex – E.

Plan for Utilization of the Funds released to MC for Year-1 to Year-5 (million PKR)									
Year of release	Funds Released	MC Share (20%)	Total available funds	Plan for Utilization					
				S.N	Subprojects	No of subprojects	Cost in million PKR	Total utilization	Expected date of utilization
2019-20	1442.413	288.483	1730.896	1	Rehabilitation of Municipal Services Infrastructure projects	44	1488.03	1488.03	Sep, 2021
2020-21	7065.052	1413.010	8478.062						
Total	8507.465	1701.493	10208.958	2	Rehabilitation of Municipal Services Infrastructure projects	7	243.00	243.00	Dec, 2021
				3	Construction of Parking areas for SWM & other vehicles	16	320	6790	June, 2022
				4	Provision of machinery & Equipment for Solid waste Management	16	3000		
				5	Construction of Priority roads wherein water supply & sewerage is not to be laid	16	1500		
				6	Development of chowks, cross roads & important nodes of the cities	16	800		
				7	Development of Priority Parks & green spaces	16	1120		
				8	Sewerage system of Khanewal city	1	50		
					Total	88	6790		
					Total upto June, 2022			8521.03	
					Carried forward to 2022-23		1687.928		
2021-22	8504.964	1700.993	10205.957		Part execution of 78 projects designed in the year 2022	78		13,653.102	June, 2023
2022-23	9174.0	1834.80	11008.80						
2023-24	3669.60	733.92	4403.520		Completion of 78 above mentioned projects	78		13,653.102	June, 2024
G. Total	29856.03	5971.206	35827.23					35,827.23	

Progress of Schemes

Annex A ii

Table 15: Summary

Group-A (Rehabilitation works),				Group-B (Repair Works)					Group-C (Supply Items)					
Sr. No	Zone	Name of MC	Approved PC-1 Cost (mill. Rs)	Group	Contractor Name	Contract cost (mill. Rs)	Date of commencement	Time period (Months)	Original Completion Date	Physical progress (%)	Expenditure (million PKR)	Financial Progress (%)	Expected date of completion	Reasons for delays & extension of contract timelines
1	South Punjab	Khanewal	113.97	A	Mohammad Asif	87.53	09-May-20	10	08.01.2021	100%	80.19	92%	Completed	
				B	Abdul Hameed Ghori and Co.	7.41	05-Jun-20	9	04.02.2021	100%	6.311	85%	Completed	
				C	M.s Traders	13.21	09-May-20	9	08.01.2021	100%	12.11	92%	Completed	
2		Vehari	108.25	A	Naveed Construction Co.	91.62	29-Apr-20	10	05.01.2021	100%	87.39	95%	Completed	
				B	Faiz e Aam Construction	5.83	22-Apr-20	10	24.12.2020	100%	5.83	100%	Completed	
				C	Sadaqat Builders	4.22	22-Apr-20	10	24.12.2020	100%	3.90	92%	Completed	
3		Bahawalgar	108.05	A	Saddaqt Builders	82.95	13-May-20	11	18.01.2021	100%	80.60	97%	Completed	
				B	Tahir Mehmood	17.68	01-Dec-20	4	31.03.2021	100%	13.74	78%	Completed	
				C	Superior Builders	5.87	14-May-20	8	13.10.2020	100%	5.80	99%	completed	
4	Burewala	104.61	A	Ch. Majeed Tahir	85.49	27-Apr-20	12	26.12.2020	100%	82.30	96%	completed		

				C	M.S.Traders	8.87	27-Aug-20	6	26.12.2020	100%	8.87	100%	Completed	
5	Kot Addu	65.90	A	Abdul Majeed Khan	35.75	08-Sep-20	6	07.03.2021	100%	35.42	99%	Completed		
			B	Muhammad Athar	15.62	04-Sep-20	6	03.03.2021	100%	15.36	98%	Completed		
			C	Javaid & Co.	10.13	15-May-20	11	14.11.2020	100%	10.13	100%	Completed		
6	Jhang	107.91	A	Roheela Traders	43.90	06-Jul-20	8	06.01.2021	100%	43.78	100%	Completed		
			B	Rush Construction	38.33	28-Apr-20	11	27.10.2020	22%	5.26	14%		Contract terminated and work will be completed on risk and cost of Contractor	
			C	Javaid and Company	8.73	28-Apr-20	11	27.10.2020	100%	8.74	100%	Completed		
7	Gojra	79.30	A	Hanif Anjam	61.99	02-Jun-20	10.1	01.02.2021	100%	60.98	98%	Completed		
			B	Liaqat Construction	4.84	21-May-20	8	21.11.2020	100%	4.15	86%	Completed		
			C	Hanif Anjam	8.15	02-Jun-20	9	01.12.2020	100%	8.14	100%	Completed		
8	Okara	108.13	A	Itthad JV Mehboob Builders	55.29	15-May-20	8	06.11.2020	95%	30.45	55%			
			B	Itthad JV Mehboob Builders	26.79	15-May-20	8	06.11.2020	100%	13.94	52%	completed		
			C	Ittehad Brothers	21.28	03-Nov-20	5	26.03.2021	100%	12.66	59%	completed		
9	Jaranwala	108.27	A	Roheela Traders	83.37	11-May-20	10	12.01.2021	100%	83.37	100%	completed		

10	North Punjab	Kamalia	75.44	B	M.M Tariq Builder	3.41	03-Nov-20	5	04.01.2021	100%	2.94	86%	Completed	
				C	Suleman Engineering	10.58	21-May-20	10	21.09.2020	100%	10.58	100%	Completed	
				A	Muhammad Iqbal Javaid & Co.	68.01	17-Jun-20	10	16.02.2021	100%	67.51	99%	Completed	
				B	M/s Bilal Engineering Company	2.98	25-Jan-21	2	24.03.2021	100%	2.98	100%	Completed	
				C	Javed & Company	7.56	29-Apr-20	9	11.10.2020	100%	7.56	100%	completed	
11	North Punjab	Jhelum	49.77	A	Hashim Ali Safdar	45.03	04-Jun-20	10	03.01.2021	100%	45.03	100%	Completed	
				C	Hashim Ali Safdar	3.35	09-Jul-20	8	31.10.2020	100%	3.35	100%	Completed	
12	North Punjab	Wazirabad	104.28	A	United Construction Company	91.66	11-May-20	11	31.12.2020	100%	91.66	100%	Completed	
				C	M/s Qamar U Din & Sons	5.207	19-Nov-20	4	25.03.2021	66%	0.00	0%	Completed	
13	North Punjab	Kamoke	108.54	A	Imran Sharif	100.09	15-May-20	12	15.01.2020	100%	88.56	88%	Completed	
				C	Imran Sharif	8.62	28-Aug-20	8	28.11.2020	100%	8.62	100%	Completed	
14	North Punjab	Muridke	94.36	A	Choudhary Enterprises	82.62	13-Aug-20	8	12.04.2021	100%	82.62	100%	Completed	
				B	Roheela Traders	5.15	10-Aug-20	6	09.02.2021	100%	5.15	100%	Completed	
				C	Best Corporation	3.35	10-Aug-20	6	18.02.2021	100%	3.35	100%	Completed	

15		Hafizabad	75.36	A	Ch. Amjad Ali	58.41	09-Sep-20	8	08.05.2021	100%	58.41	100%	Completed	
				B	Mian Waqas Engineers	0.39	29-Sep-20	3	28.20.2021	100%	0.39	99%	Completed	
				C	M.S. Traders	7.95	15-Sep-20	6	15.03.2021	100%	7.95	100%	Completed	
16		Daska	81.82	A	Nazeer Ahmad & Brother's	70.66	24-Sep-20	8	23.05.2021	100%	34.20	48%	Completed	
				B	Nazeer Ahmad & Brother's	2.06	11-Sep-20	5	05.12.2020	100%	2.00	97%	Completed	
				C	Mehboob Builders	2.18	16-Jun-20	5	15.08.2020	100%	2.18	100%	Completed	
						44	1404.11			97.00	1244.42	89%	42 Nos. Completed	
Phase-II														
1	South Punjab	Khanewal	6.50	D	B.K. Sons Construction Company	6.05	24-Dec-20	6	24.05.2021	100%	5.47	90%	Completed	
2		Bahawalnagar	5.32	D	Syed Brothers	5.27	20-May-21	6	20.08.2021	100%	0.000	0%	Completed	
3		Vehari		D										PC-1 delayed by MC inspite of reminders. PC-1 now being processed under the observations raised by PMDFC
4		Burewala		D										PC-1 delayed by MC inspite of reminders. PC-1 now being

														processed under the observations raised by PMDFC
5	Central Punjab	Jhang	60.55	D										PC-1 approved but it is being revised in the light of latest problems encountered. No MO(I&S) posted
6		Jaranwala	13.80	D		13.8				100%	13.80	100%	Completed	Payment made to Pakistan Railway for widening of sullage carrier culvert under railway track
7		Okara	31.15	D	M/s Sajjad & Co.	31.15	03-Jun-21	7	31.12.2021	30%	1.60	5%	31.03.2022	Contractor stopped work and resumed now.
8	North Punjab	Daska	51.90	D										No bidder participated on 28.12.2021 due to low rates. PC-1 under revision
			157.41		8 Projects	56.27				61%	20.87	37%	3 Nos. Completed	

**IPCs in process are also considered while evaluating Financial Progress*

Punjab Cities Program - Rehabilitation of Municipal Services Infrastructure Projects

Table 16: Beneficiaries Detail of Package-I (North Region)

Sr.No	MC	Component of Work	Beneficiaries
1	Jhelum	Water Supply System	55,000
		Sewerage System	95,000
		Street Lights	65,000
		Office Buildings	400
2	Wazirabad	Water Supply System	58,000
		Sewerage System	90,000
		Street Lights	62,000
		Office Buildings	425
3	Kamoke	Water Supply System	175,000
		Sewerage System	50,000
		Street Lights	40,000
		Parks	50,000
4	Muridke	Water Supply System	115,000
		Solid Waste Management	150,000
		Sewerage System	130,000
		Streets Lights	60,000
		Parks	40,000
5	Hafizabad	Water Supply System	150,000
		Sewerage System	120,000
6	Daska	Water Supply System	150,000
		Solid Waste Management	115,000
		Sewerage System	200,000
		Streets Lights	45,000

Table 17: Beneficiaries Detail of Package-II (Central Region)

Sr.No	MC	Component of Work	Beneficiaries
1	Kamalia	Sewerage System	95,000
		Water Supply System	54,000
		Solid Waste Management	50,000
		Street Light	65,000
		Parks	110,000
		Office Building, MC Library & MC Mosque Equipment	450
2	Okara	Sewerage System	155,000
		Water Supply System	190,000
		Solid Waste Management	340,000
		Street Light	52,000
		Parks	110,000
		Office Building, MC Library & MC Mosque Equipment	1,100
3	Jhang	Sewerage System	64,000
		Water Supply System	48,000
		Solid Waste Management	280,000
		Street Light	151,000

Sr.No	MC	Component of Work	Beneficiaries
		Office Building, MC Library & MC Mosque Equipment	700
4	Jaranwala	Sewerage System	80,000
		Water Supply System	48,000
		Solid Waste Management	182,000
		Street Light	151,000
		Parks	90,000
		Office Building, MC Library & MC Mosque Equipment	450
5	Gojra	Sewerage System	157,000
		Water Supply System	90,000
		Solid Waste Management	92,000
		Street Light	42,000
		Parks	72,000
		Office Building, MC Library & MC Mosque Equipment	350

Table 18: Beneficiaries Detail of Package-III (South Region)

Sr.No	MC	Component of Work	Beneficiaries
1	Bahawalnagar	Water supply system	138,300
		Sewerage and Drainage system	104,000
		Solid Waste Management	126,720
		Street Light	32,500
		Parks	70,200
2	Burewala	Sewerage System	203,722
		Street Light	81,344
		Parks	152,850
		Solid Waste Management	277,500
		Water Supply System	130,680
3	Vehari	Water supply system	101,300
		Sewerage and Drainage system	106,000
		Solid Waste Management	120,000
		Street Light	76,000
		Parks	53,000
4	Khanewal	Water supply system	182,000
		Sewerage	253,000
		Solid Waste Management	344,000
		Street Light	87,000
		Parks	66,000
5	Kot Addu	Solid Waste Management	98,000
		Water supply system	84,000
		Sewerage	147,000
		Street Light	84,000
		Parks	128,000

Annex B

Status of Solid Waste Management Machinery

MCs	PC-1s			Technical Sanction			Chassis					Competitive Bidding For Super Structure						Super Structure Delivery Status				
	Finalized	Pending with Approving Authority	Approved	Submitted	Pending with Sanctioned Authority	Sanctioned	Quotation Received	Order Placed	Procured					Advertised in Newspaper	Bid Opening Date	No of Bid Received	Grievance Committee Proceeding	Bids Evaluated	Work Awarded	Inspected by Consultants Date	Delivery Date	
									Truck (Nos)	Mini Tipper (Nos)	Tractor (Nos)	Motor Bike (Nos)	Wheel Excavator (Nos.)									
Jhelum													Advertised in Newspaper	16-Feb-22								
Wazirabad													Re-advertised	8-Feb-22								
Kamoke													Advertised in Newspaper	9-Feb-22								
Hafizabad																						
Daska													Advertised in Newspaper	31-Jan-22								
Muridke													To be re-advertised									
Jaranwala																						
Gojra																						
Jhang																						
Kamalia													advertised	3-Feb-22								
Okara													06.01.2022	6-Jan-21	2							
Burewala																						
Vehari																						
Khanewal																						
Bahawalnagar																						
Kot Addu													To be re-advertised									
LEGENDS			Not Finalized / Not Done				In Process					Activity Completed										

Proposed PCP Projects under Main Consultancy Services										
S.N.	Consultancy Services Required	No of projects	Year 2021-22		Year-2022-23			Year 2023-24		
			Jan 22 to March 22	Apr 22 to June 22	July 22 to Sep 22	Oct 22 to Dec 22	Jan 23 to March 23	Apr 23 to June 23	July 23 to Sep 23	Oct 23 to Dec 23
1	Sectoral Planning (15 months)	64	■							
2	Detailed Design of Projects (15 months)	78	■							
3	Resident Supervision of 1st Priority Project in each MC (18 months)	16			■					
4	Resident Supervision of 2nd Priority Project in each MC (18 months)	16					■			
5	Resident Supervision of 3rd Priority Project in each MC (18 months)	16					■			
6	Resident Supervision of 4th Priority Project in each MC (12 months)	16					■			
7	Resident Supervision of 5th Priority Project in each MC (10 months)	14					■			
	Design & Sectoral Planning	■			Resident supervision			■		

Annex C ii

Proposed PCP Projects under Limited Competetion Consultancy (SWM, Roads, Chocks)											
S.N.	onsultancy Services Required	No of projects	Cost in million PKR	Year 2021-22				Year-2022-23			
				July - Sep	Oct - Dec	Jan - Mar	Apr - Jun	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun
1	Resident Supervision of Rehabilitation subprojects	26	620	■		■					
2	Design & Supervision of Parking Areas	16	480			■		■			
3	Procurement & supervision of machinery & equipment for SWM	16	3500			■					
4	Design and resident supervision of Roads, Chowks	16	1700			■		■			
5	Design and resident supervision of Parks	16	1300			■		■			
	Total	90	7600								
	Detailed Design	■		Resident Supervision		■		Supervision by PCP Sta		■	

Annex D

List of Subprojects of E-2 category
SUBPROJECT
Region Gujranwala
MC Hafizabad
Improvement of Family Park Road, Degree College (Boys) to Railway Crossing of Sargodha Bypass
Improvement of Bijli Mohala Road, Masjid Shabir Shah to Chowk Farooq e Azam
Improvement of Phool Town Road, Manget Road to Sargodha Bypass Road
Improvement of Madhrian wala Ghala Mandi Road to Disposal station
MC Daska
Improvement of Pasrur Road to Chowk Civil Hospital via Old Kathechry Chowk Pasrur Road to Chowk Civil Hospital via Old Kathechry Chowk
Improvement of Masjid Noor to College Chowk Road Daska Left Side Masjid Noor to College Chowk Road Daska Left Side
Rehabilitation of Canal Park
MC Wazirabad
Arif Shaheed Road Bank of Punjab to Railway Crossing Nizamabad
Muslim Road Chowk Guru Kotha to Silakot Road
MC Jehlum
River Jehlum Bank, Bagh Muhallah & Bridge Nolakha Adda Suleman Paras Road
Karim Pura to Kalan Gujar Road
Baba mehdi Shah & Islam Pura Road
MC Muridkey
Construction of Service roads both sides at GT Road including Drain
Construction of Main Bazars both side of GT road.
Region Faisalabad
MC Gojra
Replacement/Improvement of Road from Iltaf Zakria Colony to MC limit Jhang Road (3.6 km)
MC Kamalia
Replacement of 36" dia of sewer line from Fazal Diwan Park to Ghosia Maddarassa Via Sikarno Chowk Kamalia City
Replacement of 24" & 36" dia sewer line from TOTA Bazar chowk to Eid Gah Khairan Shaheed chowk Via Pakistan Chowk.
MC Jaranwala
Improvement of Road from Sasta Bazar to Gulistan Cinema Chowk to Railway line and kothi Haji Asghar through Rasheed Park and Ali Hospital Street via Nadir Naashty wala.
Improvement of Road from Canal Bypass to 120 GB 3.4KM
MC Jhang
Improvement of Noor Shah Road Sargodha Road to Chak Noor Shah Disposal Works 1.5 km
Improvement of Bypass Link Road Bhakkar Road to Lolhay Shah Grave Yard
MC Okara
G.T Road from Chungi NO 6 to Karmawal Lahore side bypass 6.41 km
Region Khanewal
MC Bahawalnagar
Reconstruction and Dualization of main road from Karamanwala chowk to mohal chowk (8.0 km)
Reconstruction of road from Arifwala road to Bypass (4.0 km)
Reconstruction and Dualization of main road from Bahwali chowk to Bypass (Haroonabad road) (4.8km)
Reconstruction of officer's colony road via Hafizabad Jattu Wala (4.8 km)

Annex – E i

Current Status of Officers Posted at MCs (July 01, 2021 to Jan 31, 2022)

District	Sr #	City	Status	Administrator	Chief Officer	*Finance Wing	*Infrastructure & Service Wing	*Regulation Wing	*Planning Wing	
Bahalnagar	1	Bhawalnagar	Committee	Zaheer Abbas Chatha	Muhammad Shafique	Khizar Hayat	Muhammad Zafar	Umer Mukhtar	Tehsin Haider	
					3rd Change)	(2nd Change)		(1st Change)	(1st Change)	
Vehari	2	Vehari	Committee	Saidullah Sajid	Naeem Khalid	Amjad Hussain	Badar Majeed	Post Vacant	Faheem Anwar Majeed	
					(1st Change)	(3rd Change)	(2nd Change)			
Vehari	3	Burewala	Committee	Bilawali Ali	Akram Wahla	Waseem Akbar	Badar Majeed	Muhammad Waqas	Faheem Anwar Majeed	
					(1st Change)	(3rd Change)	(1st Change)			
Sialkot	4	Daska	Committee	Muhammad Iqbal	Qaisar Amin Warrich	Muhammad Usman	Uzair Arshad	Fahad Butt	Ms. Maryam Siddiq	
					(1st Change)	(1st Change)	(1st Change)	(2nd Change)		
Toba Tek Singh	5	Gojra	Committee	Hassan Nazeer	Waleed Usman	Muhammad Ameen	Muhammad Rafique	Waleed Usman	Muhammad Younas	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Toba Tek Singh	6	Kamalia	Committee	Zaryab Sajid	Muhammad Zuhair	Abdul Qadeer Khan	Muhammad Sagheer	Muhammad Zuhair (Addl: Charge with CO)	Muhammad Sagheer	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Hafizabad	7	Hafizabad	Committee	Imran Asmat	Haider Ali Chattha	Muhammad Ali Rana	Bilal Qaisar	Haider Ali Chattha (Addl: Charge with CO)	Mrs. Aman Ullah Dad Tarar	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Faisalabad	8	Jaranwala	Committee	Muhammad Zubair	Mian Ishfaq Ali	Ms. Aqsa Rasheed	Saddam Hussain	Zahid Fareed	Asad Ali	
					(1st Change)	(1st Change)	(4th Change)	(1st Change)	(3rd Change)	
Jhang	9	Jhang	Committee	Shayaan Ali Jawa	Muhammad Azam	Shakeel Ahmad	Faraz Ahwaz	Post Vacant	Mujahid Hussain	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Jhelum	10	Jhelum	Committee	Muhammad Kashif	Shahid Farooq	Ms. Anam Zara	Saim Saleem	Wajid Ali Malik	Post Vacant	
					(2nd Change)	(2nd Change)	(1st Change)	(1st Change)	(2nd Change)	
Gujranwala	11	Kamoke	Committee	Ms. Hira Rizwan	Ms. Sumaira Samiullah	Ms. Shumail Iqbal	Asif Farzand	Ms. Hira Hafeez	Ms. Ayesha Bushra	
					(2nd Change)	(1st Change)	(1st Change)	(1st Change)	(1st Change)	
Gujranwala	12	Wazirabad	Committee	Amjad Mehmood	Fayyaz Warraich	Ms. Maryam Iqbal	Waqar Ahmad	Zia Ullah Ranjha	Syed Imran Ali	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Khanewal	13	Khanewal	Committee	Omer Iftikhar Shirazi	Iftikhar Bangash	Daud Tauqir Alam	Zain Ali	Iftikhar Bangash (Addl: Charge with CO)	Ms. Kaneez Fatima	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Muzaffargarh	14	KotAddu	Committee	Aamir Mahmood	Roshan Zameer	Tanveer Alam	Taha Hussain	Roshan Zameer (Addl: Charge with CO)	Malik Mahboob Alam	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
Sheikhupura	15	Muridke	Committee	Muhammad Ibrahim Arbab	Mirza Muzaffar Baig	Sajjad Ahmad	Hasnain Hafeez	Ms. Darkhshan Aamir	Dr. Rai Imtiaz Hassan	
					(1st Change)	(2nd Change)	(2nd Change)	(1st Change)		
Okara	16	Okara	Committee	Mudassar Farqulit	Umer Nasim Butt	Muhammad Shafique	Tariq Abdullah	Arham Nazeer	Hafiz Shuab Sheikh	
					(1st Change)	(1st Change)	(1st Change)	(1st Change)		
		Green	Permanently posted & having no additional charge				Red	01 or more changes (July 2021 to date)		
		Yellow	Additional charge (within MC or from other MC/TC)				Blue	Vacant		
*Officers are posted as Municipal Officer/Deputy Municipal Officer/ Assistant Municipal Officer in MCs according to the size of population of city (LG&CD Department's Notification No. SO.Admn-III(LG)Misc/2019 dated August 10, 2020)										

Annex – E ii

Current Status of Officers Posted at MCs (July 01, 2019 to Jan 31, 2022)

District	Sr #	City	Status	Administrator	Chief Officer	*Finance Wing	*Infrastructure & Service Wing	*Regulation Wing	*Planning Wing	
Bahalnagar	1	Bhawalnagar	Committee	Zaheer Abbas Chatha	Muhammad Shafique	Khizar Hayat	Muhammad Zafar	Umer Mukhtar	Tehsin Haider	
					(8th Change)	(6th Change)		(6th Change)	(4th Change)	
Vehari	2	Vehari	Committee	Saidfullah Sajid	Naeem Khalid	Amjad Hussain	Badar Majeed	Post Vacant	Faheem Anwar Majeed	
					(5th Change)	(6th Change)	(6th Change)	(6th Change)		
Vehari	3	Burewala	Committee	Bilawali Ali	Akram Wahla	Waseem Akbar	Badar Majeed	Muhammad Waqas	Faheem Anwar Majeed	
					(3rd Change)	(3rd Change)	(7th Change)	(3rd Change)	(6th Change)	
Sialkot	4	Daska	Committee	Muhammad Iqbal	Qaisar Amin Warrich	Muhammad Usman	Uzair Arshad	Fahad Butt	Ms. Maryam Siddiqi	
					(3rd Change)	(4th Change)	(6th Change)			
Toba Tek Singh	5	Gojra	Committee	Hassan Nazeer	Waleed Usman	Muhammad Ameen	Muhammad Rafique	Waleed Usman	Muhammad Younas	
					(6th Change)	(1st Change)	(4th Change)	(Addl: Charge with CO)		
Toba Tek Singh	6	Kamalia	Committee	Zaryab Sajid	Muhammad Zuhair	Abdul Qadeer Khan	Muhammad Sagheer	Muhammad Zuhair	Muhammad Sagheer	
					(5th Change)	(6th Change)	(6th Change)	(Addl: Charge with CO)		
Hafizabad	7	Hafizabad	Committee	Imran Asmat	Haider Ali Chattha	Muhammad Ali Rana	Bilal Qaisar	Haider Ali Chattha	Mrs. Aman Ullah Dad Tarar	
					(3rd Change)			(Addl: Charge with CO)		
Faisalabad	8	Jaranwala	Committee	Muhammad Zubair	Mian Ishfaq Ali	Ms. Aqsa Rasheed	Saddam Hussain	Zahid Fareed	Asad Ali	
					(3rd Change)	(2nd Change)	(8th Change)	(4th Change)	(4th Change)	
Jhang	9	Jhang	Committee	Shayaan Ali Jawa	Muhammad Azam	Shakeel Ahmad	Faraz Ahwaz	Post Vacant	Mujahid Hussain	
					(7th Change)	(3rd Change)	(4th Change)	(8th Change)	(5th Change)	
Jhelum	10	Jhelum	Committee	Muhammad Kashif	Shahid Farooq	Ms. Anam Zara	Saim Saleem	Wajid Ali Malik	Post Vacant	
					(3rd Change)	(6th Change)	(4th Change)	(5th Change)	(5th Change)	
Gujranwala	11	Kamoke	Committee	Ms. Hira Rizwan	Ms. Sumaira Samiullah	Ms. Shumail Iqbal	Asif Farzand	Ms. Hira Hafeez	Ms. Ayesha Bushra	
					(5th Change)			(5th Change)	3rd Change)	
Gujranwala	12	Wazirabad	Committee	Amjad Mehmood	Fayyaz Warraich	Ms. Maryam Iqbal	Waqar Ahmad	Zia Ullah Ranjha	Syed Imran Ali	
								(5th Change)		
Khanewal	13	Khanewal	Committee	Omer Iftikhar Shirazi	Iftikhar Bangash	Daud Tauqir Alam	Zain Ali	Iftikhar Bangash	Ms. Kaneez Fatima	
								(Addl: Charge with CO)		
Muzaffargarh	14	KotAddu	Committee	Aamir Mahmood	Roshan Zameer	Tanveer Alam	Taha Hussain	Roshan Zameer	Malik Mahboob Alam	
					(5th Change)		(4th Change)	(Addl: Charge with CO)	(3rd Change)	
Sheikhupura	15	Muridke	Committee	Muhammad Ibrahim Arbab	Mirza Muzaffar Baig	Sajjad Ahmad	Hasnain Hafeez	Ms. Darkhshan Aamir	Dr. Rai Imtiaz Hassan	
						(3rd Change)	(3rd Change)	(3rd Change)	(3rd Change)	
Okara	16	Okara	Committee	Mudassar Farqulit	Umer Nasim Butt	Muhammad Shafique	Tariq Abdullah	Arham Nazeer	Hafiz Shuab Sheikh	
					(3rd Change)	(6th Change)	(5th Change)	(3rd Change)	(4th Change)	
		Green	Permanently posted & having no additional charge				Red	03 or more changes (July 2019 to date)		
		Yellow	Additional charge (within MC or from other MC/TC)				Blue	Vacant		
*Officers are posted as Municipal Officer/Deputy Municipal Officer/ Assistant Municipal Officer in MCs according to the size of population of city (LG&CD Department's Notification No. SO.Admn-III(LG)Misc/2019 dated August 10, 2020)										

Annex - F

The following positions have been advertised by PMDFC;

Sr. No	Pos/Location	Positions	Applications/CVs Received
New Vacancies			
1.	SPO (E&SM), Lahore	01	20
2.	PO (ID), Lahore	01	20
3.	DPO (FM), Lahore	01	209
4.	DPO (IT), Lahore	01	97
5.	DPO (GIS), Lahore	01	77
6.	DPO (A&A), Lahore	01	82
7.	DPO (ID), Lahore	02	119
Vacant Vacancies			
8.	Caretaker, Lahore	01	18
9.	SPO (Procurement)	01	122
10.	PO (Internal Audit)	01	111
11.	PO (Procurement), Lahore	02	192
12.	PO (E&SM), Lahore	01	64
13.	PO (Coordination), Lahore	01	177
14.	PO (ID), Gujranwala	01	47
15.	PO (Monitoring & Evaluation), Lahore	01	170
16.	DPO (FM), Khanewal	01	170
17.	Research Analyst (Planning), Lahore	01	27
18.	Research Analyst (Economics), Lahore	01	173
19.	Office Receptionist, Lahore	01	355

Annex - G

Subject: Minutes of Meeting to review PLGB Initiatives under PCP – Institutional Strengthening – Window II

LG&CD Department has been implementing World Bank funded" Punjab Cities Program" (PCP) with the assistance of PMDFC cost Rs. 236 million USD. Windows - 2 will support provincial government agencies (Finance Department, LG&CD Department, Local Government Board, PMDFC and selected MCs with technical assistance and institutional Strengthening. Fund of Rs. 64.636 million is allocated for PLGB Initiatives under PCP – Window II.

2. A Meeting to review PLGB Initiatives under PCP – Institutional Strengthening – Window II was held under the chairperson of Ms. Mussarat Jabeen Special Secretary LG&CDD on December 8th 2021 at 3:00 pm in her office. The following are the participants of the meeting:

- | | |
|---------------------------------|------------------------------|
| 1. Ms. Mussarat Jabeen (Chair) | Special Secretary LG&CD |
| 2. Ms. Noor ul Ain Fatima | Secretary PLGB |
| 3. Mr. Muhammad Iftikhar Rasool | MD PMDFC / PD PCP |
| 4. Mr. Shahid Latif | Director Finance PLGB |
| 5. Mr. Tariq Farooq Khan | Procurement Consultant - PCP |
| 6. Mr. Wahab Khalid | Program Officer (IS) - PCP |

3. Welcoming the participants of the meeting, the chairperson requested MD/PD PCP to brief the members about the particular interventions. Mr. M. Iftikhar Rasool MD, PMDFC/ PD PCP briefed the criteria of implementation of the plan enshrined in the concept paper on PLGB Initiatives under PCP Window II developed by PLGB.

4. Decisions made during the meeting with comparison to PC-I (IPF) Provisions are as under:

S#	Agenda	As per PC-I Provisions	Decisions
1.	Human Resource Management System	<ul style="list-style-type: none"> Develop and Adopt a gender responsive HR Management System, including gender based provisions such as paid maternity leave and harassment free work environment 	<ul style="list-style-type: none"> To enhance efficiency and effectiveness of LG in respect to IT interventions, These Interventions are already in process in the ITBMS Project. To avoid duplication, Interventions of Human Resource Management System will be maintained by IT based monitoring system (ITBMS).
2.	MC Performance and Monitoring Evaluation	<ul style="list-style-type: none"> Municipal Allowance to Chief Officers & Municipal Officers (Regulations) on analogy of KPK LGs 	<ul style="list-style-type: none"> Interventions of Performance and Monitoring Evolution will be maintained by PICIIP to avoid duplication To develop Key performance Indicators incorporated in MC Performance Monitoring and Evaluation. PCP-PMDFC team will assist PLGB to make such Key Performance Indicators.

S#	Agenda	As per PC-I Provisions	Decisions
3.	Training and Development	<ul style="list-style-type: none"> Not included in PC – I 	<ul style="list-style-type: none"> To avoid duplication, Initiatives of training and career development will be maintained under PICIIP.
4	PLGB Restructuring	<ul style="list-style-type: none"> Not included in PC – I 	<ul style="list-style-type: none"> After identification of the gaps, following interventions are included to restructure PLGB under Window II- IPF of PCP. <u>Server for IT Room</u> – Server for PLGB IT Room will be procured to provide better Data handling. <u>Video Wall for Committee Room</u> – To elevate PLGB Committee Room, Video Wall including Video Conference System will be installed in PLGB Committee Room <u>Furniture for Committee Room and Staff</u> – To elevate PLGB Committee Room, Furniture of PLGB Room and staff will be procured. <u>Passenger Lift for PLGB Building</u> – To upgrade PLGB building, a new passenger lift will be installed to service the staff of PLGB. <u>IT Equipment</u> – To enhance the efficiency and effectiveness of PLGB Staff, Procurement of latest IT Equipment (Desktop, Laptop, Printer A-4, Printer A-3, Scanner, UPS, Photocopier etc.) will be procured. <u>Hiring of IT Staff</u> – To advance and improve efficiency the processes of the system, Hiring of IT Staff (IT Officer, Data Analyst, GIS Officer and M&E Officer) will be done under the window II of PCP.
5	Preparation of Steering Committee agenda	NIL	<ul style="list-style-type: none"> Preparation of Steering Committee Agenda be made at the earliest and put up to Technical Committee of Program Steering Committee to be chaired by SLG
6	Review Meeting	NIL	<ul style="list-style-type: none"> Conduct Fortnightly Review Meeting for better implementation of the Work Plan under chairmanship of SSLG
7	Focal Person from PLGB	NIL	<ul style="list-style-type: none"> Mr. Shahid Latif (Director Finance) will be the focal person from PLGB
8	Focal Person from PMDFC-PCP	NIL	<ul style="list-style-type: none"> Mr. Wahab Khalid (Program Officer Institutional Strengthening) will be the focal person from PMDFC-PCP

S#	Agenda	As per PC-I Provisions			Decisions			
9	Details of Cost	Details of Cost as per provisions of PC-I:			Details of Cost as per decisions made:			
		S#	Cost Head	PKR (Millions)	S#	Cost Head	PKR (Millions)	
		1	Institutional assessment of PLGB to identify gaps and make proposals for improving performance	7	1	Passenger Lift for PLGB Building	20	
		2	Develop and implement SOPs for HRM, including development of HR database, SOPs for recruitment, termination, and transfer of MC staff	10	2	IT Server with installation	5	
		3	Develop and implement HR Development Strategy among others defining career development paths	9	3	Conference Room Video Wall and Video Conference	12	
		4	Establish and manage ULG staff performance monitoring system	16	4	IT Equipment	21	
		5	Refine and implement MC staff structures including optimal staffing levels and job descriptions	10	5	Furniture & Fixture for Conference Room and Staff	5	
		6	Need based consultancies	10	7	Need Based Consultancy (Monitoring)	1.5	
		7	Furniture and Fixtures	0.296	Total			64.5
		8	IT Equipment	2.34				
		Total	64.636					