EXPLANATORY MEMORANDUM

The overview is an explanatory memorandum of the annual budget which presents a summary of revenue and expenditure budget estimates for different functions of the KMC. The purpose of explanatory memorandum is to provide a guide line to the Karachi Metropolitan Corporation annual budget. It entails budgetary planning and an overview of the two major components of the budget revenues and expenditures. In the chapter of revenue, it simply explains the details about revenue forecast for the forthcoming year 2022-2023 and performance for the preceding year 2021-2022. Similarly in the expenditure chapter, it explains significant details.

The explanatory memorandum contains three main chapters:

i.	An Overview:	Fiscal Policies of KMC.
ii.	Estimates of Receipts:	Revenue resources of KMC and its analytical study.
iii.	Estimates of Expenditure:	Current and Development Expenditure and KMC's obligatory Responsibilities.

The area of **Karachi** was known to the ancient many names like Caranjee, Crochey, Krotchey, Currachee, and Kurrachee, all of which are believed to be variants of the same name previously it was known as Kalachi-jo-Goth, meaning "the village of Kalachi" (Kalachi being the name of an erstwhile head of the settlement).

Karachi is the capital of the province of Sindh, and the biggest city in Pakistan. Karachi spread over more than 4000 kms, the city and periphery comprise twentieth largest metropolitan area in the world, and twelvth largest city in the world. **Karachi** is located on the coast of the Arabian Sea, north-west of the Indus River Delta. Karachi is also the largest port city of Pakistan having two largest seaports, Karachi Port and Bin Qasim Port. **Karachi** is Pakistan's cultural, economic, philanthropic, Pakistan's business and economic hub, **Karachi** is the largest tax payer city of the country and pays more than 85% of Pakistan's total tax collection. **Karachi** has a formal economy, estimated to be worth $114 billion per annum which is the largest in Pakistan. **Karachi** has industrial output approximately 30%. Karachi's ports handle approximately 95% of Pakistan's foreign trade.

Karachi city where a population pressure causing congestion and environmental pollution is woefully lacking in all related municipal services i.e parks/ recreational services provided by the KMC. Most municipal services are carried out by the Karachi Metropolitan Corporation in collaboration with District Municipal Corporations as well as Government of Sindh. Services include the Civic Amenities, ensuring cleanness, dumping of Garbage at landfill sites, development & maintenance of Parks, installation and maintenance of street lights, Roadside Plantation, elimination of pollution, spray of insecticides to control the epidemic, dengue, malaria, polio campaign , deployment of city wardens for keeping traffic control, life guards available at every port, slaughterhouse services and caters very large health service through general hospitals / clinics and maternity homes including Leprosy Hospital. There are largest well equipped and Modern Fire Tenders which managing firefighting system in whole city.

Brief History (Laws, ACT & Ordinances)

The local government institutions are basic democratic entities and the basic administrative units have been recognized all over the civilized world. The body which is elected by the residents on their own to regulate and manage public affairs and meet the need of local residents and to improve efficient service delivery at the local level to develop a sustainable quality of life for people.

The Local Government in Karachi has a strong history. It can be claimed that Karachi is one of the few cities in the Indo-Pak sub-continent where municipal administration was established primitively during the early British Period, to cope with the epidemic of cholera, which was then ravaging the city.

- In the year **1846 "Board of Conservancy"** was established.
- In the year **1852** the Board of Conservancy was converted in a "**Municipal Commission**" under the **Municipal Act of 1850** with its temporary offices established at McLeod Road (present I.I.Chundrigar Road).
- In the year **1878**, the Bombay District Municipal Act (Act VI of 1873) was extended to Province of Sindh areas including the "**City Municipality of Karachi.**"
- The promulgation of Local Government legislation was continued when in the year **1933** the "City of Karachi Municipal Act, 1933" was promulgated and the **"Municipal Corporation of the City of Karachi"came into being.**
- In the year **1947,** Karachi Metropolitan Corporation formulated its own Rules - **The Karachi Municipal Corporation Rules 1947.** In the same year India was partitioned and Pakistan, the dream of millions of Muslims of the sub-continent, came into being. All the affairs of the KMC were continued to be dealt with under the Karachi Municipal Corporation Rules 1947 until 1960 when the Local Bodies system was altogether changed through the Basic

Democracies Act 1959 introducing the Basic Democracy System throughout the country. The new system was enforced through the promulgation of

- "**West Pakistan Municipal Administration Ordinance 1960**.
- Elections of the local bodies under this system were held twice - first in 1960 and then in 1965.
- With the enforcement of Martial Law in 1971 the Basic Democracies system was also abolished in 1971.
- After separation of East Pakistan to deal with the affairs of local bodies in the respective jurisdiction of each province promulgated its own local bodies laws. Accordingly in Sindh "
- **The Sindh Peoples' Local Government Ordinance**" was promulgated in 1972.
- In the year **1976** the status of Metropolitan Corporation was awarded on KMC the constituting Landhi Korangi Municipal Committee, Drigh-Malir, Baldia Township and North Karachi and were merged into the Corporation. After the imposition of Martial Law in 1977, a Citizens' Committee comprising of nominated members was however formulated in 1978.
- It was in the year 1979 when the Sindh Peoples Local Government Ordinance 1972, was superseded by another ordinance namely **"The Sindh Local Government Ordinance, 1979**" promulgated.

- At the same time for the management of water supply system a Water Management Board was constituted in 1982 which was later on converted into **Water & Sewerage Board** to function under the umbrella of KMC.
- On 12-2-1986 the council of Karachi Metropolitan Corporation was dissolved by the Government of Sindh and the elected council was substituted by an Advisory Committee.

- With a view to administer the development and maintenance of civic services in Karachi the two tier federated system was introduced and pursuant to the Sindh Local Government (Fourth Amendment) Ordinance, 1987, the 4 Zonal Municipal Committees (district -wise) came into existence i.e. South, East, West and Central respectively. For the first time in the history of KMC the elected council was constituted through Zonal Municipal Committees by adopting one third members of each Zonal Municipal Committees. The distribution of functions between the KMC and the Zonal Municipal Committees were made on the principle that city-wide functions were entrusted to the Metropolitan Corporation and function of local nature particularly the maintenance of infra-structure and delivery of services were entrusted to the Zonal Municipal Committees. To ensure that the functions are clearly enumerated eliminating any overlapping it was provided that the Zonal Municipal Committees would perform all functions of Municipal Committees as laid down in the law and would not perform the functions assigned exclusively to the Metropolitan Corporation. The distribution of resources between KMC and Zonal Municipal Committees were made in a manner so as to ensure that both institutions remain financially viable and have proportionately sufficient resources in relation to the functions assigned to them.

- Again the council of Karachi Metropolitan Corporation was abolished on 18-7-1992 along with all with the Zonal Municipal Committees and to run the affairs Administrators were posted in KMC as well as in all the respective Zonal Municipal Committees.

- In the year **1994** the two tiers federated system was also done away with and all the Zonal Municipal Committees were merged in KMC, to continue to function as District Municipal Offices under the supervision and control of KMC. In the mean time a new district namely the District Malir was also established and consequently the District Municipal Office Malir also came into existence.

- So to say the unified KMC system was allowed to continue up till mid **1996** when through an amendment in the Sindh Local Government Ordinance 1979,

the two tier federated system was restored again and now 5 District Municipal Corporations viz. South, Central, West, East and Malir were established in **1996** on almost the same pattern of former Zonal Municipal Committees. This time the District Municipal Corporations have been given a wider scope of functions and more funds as per the formula fixed by the Government.

- For the accomplishment of objectives the District Municipal Corporations have been allowed to levy taxes and collect Advertisement Tax, License Fee (Dangerous/offensive trades) and general trades, etc. The KMC revenues comprise of Octroi (the main stay and constitutes 93% of its revenue receipts and 81% of the total receipts of the financial year 1996-97), Fire Rate (collected by Karachi Water & Sewerage Board) and other minor sources and also the Capital Receipts generated through sale of land and cottage industries including development charges. After deducting the committed liabilities out of the total revenue income so generated by KMC, the net revenue was distributed amongst the District Municipal Corporations on the basis of 70% on population and 30% on inverse ratio which in percentage terms comes to as under :

(a)	Karachi Metropolitan Corporation	33.00 %
(b)	District Municipal Corporation (South)	14.98 %
(c)	District Municipal Corporation (East)	16.15 %
(d)	District Municipal Corporation (Malir)	05.99 %
(e)	District Municipal Corporation (West)	12.96 %
(f)	District Municipal Corporation (Central)	16.93 %

- In the year **2001** through promulgation of the Sindh Local Government Ordinance 2001 a third tier was added to the earlier two tiers and replacing the earlier provincial administrative units of divisions, districts and talukas in Sindh with three level of local governments viz. District/City District Governments, Talukas / Town Municipal Administrations and Union Councils.

  a) The District Governments have been assigned the functions which were formerly being performed by the Provincial Governments including district developments planning, revenue collection, education, health, community development, infrastructure development, agriculture

extension, development of strengthening the information technology etc.

b) Whereas the Talukas and Town Administrations have been made mostly responsible for the municipal functions.

- The Sindh Local Government Ordinance 2001 was promulgated to devolve the political power and decentralize administrative and financial authority to account able Local Governments for good governance, effective delivery of services and transparent decision making through institutionalized participation of the people at grass-roots level. Under the devolution plan the City District Government Karachi emerged replacing the Karachi Metropolitan Corporation and various department from the Provincial Government as provided in the First Schedule of Sindh Local Government Ordinance 2001 were devolved to City District Government. Beside merger of various civic agencies like KDA, KW&SB, MDA, LDA, KBCA etc. with all their assets and liabilities.

- In 2001 with the promulgation of Sindh Local Government Ordinance 2001 the City District Government Karachi emerged in place of KMC until the revival of Sindh Local Government Ordinance 1979 in the July 2011.

- In the year 2013 on promulgation of Sindh Local Government Act 2013, the Karachi Metropolitan Corporation re-emerged in place of City District Government Karachi and the following Distric Municipal Corporations were restored :-

(1) District Municipal Corporation (South)

(2) District Municipal Corporation (East)

(3) District Municipal Corporation (Malir)

(4) District Municipal Corporation (West)

(5) District Municipal Corporation (Central)

Through amendment in Sindh Local Government Act 2013 two more District Municipal Corporations namely Kemari & Korangi also created in Karachi Division. Further again through an amendment in Sindh Local Government Act 2013 has been established and following 26 Town Municipal Corporations are being established in place of Six District Municipal Corporations:

S.#	Division / District	Name of Existing Local Council	S.#	Name of Newly established Town Municipal Corporations
1	Karachi Division	Karachi Metropolitan Corporation		Karachi Metropolitan Corporation
2	District Korangi	District Municipal Corporation, Korangi.	1	Town Municipal Corporation, Model Colony
			2	Town Municipal Corporation, Shah Faisal
			3	Town Municipal Corporation, Landhi
			4	Town Municipal Corporation,Korangi
3	District South	District Municipal Corporation, South	1	Town Municipal Corporation, Saddar
			2	Town Municipal Corporation, Lyari
4	District West	District Municipal Corporation, West	1	Town Municipal Corporation, Orangi
			2	Town Municipal Corporation, Mominabad
			3	Town Municipal Corporation, Mangopir
5	District Malir	District Municipal Corporation, Malir	1	Town Municipal Corporation, Gadap
			2	Town Municipal Corporation, Malir
			3	Town Municipal Corporation, Ibrahim Hyderi
6	District Central	District Municipal Corporation, Central	1	Town Municipal Corporation, New Karachi
			2	Town Municipal Corporation, North Nazimabad
			3	Town Municipal Corporation, Gulberg
			4	Town Municipal Corporation, Liaqatabad
			5	Town Municipal Corporation, Nazimabad
7	District Kemari	District Municipal Corporation, Kemari	1	Town Municipal Corporation, Maripur
			2	Town Municipal Corporation, Morrio Mirbahar
			3	Town Municipal Corporation, Baldia
8	District East	District Municipal Corporation, East	1	Town Municipal Corporation, Soharab Goth
			2	Town Municipal Corporation, Safoora
			3	Town Municipal Corporation, Gulshan
			4	Town Municipal Corporation, Jinnah
			5	Town Municipal Corporation, Chanesar

BUDGET 2022-2023

The KMC's budget is prepared as provided in the Sindh Local Council Budget Rules 2017 and adhering to its schedules and procedures.

It is pertinent to mention that the issue of disbursement of monthly salary / pension to the employees of KMC was resolved by the Honorable Chief Minister of Sindh by releasing additional funds amounting to Rs.170.00 million per month in the year 2021-2022. Since then monthly salary and pension of KMC's employees is being disbursed in time and there is no issue of payment of salary / pension to the KMC employees so far.

It is however highlighted that recently Honorable Chief Minister Sindh has sanctioned a sum of Rs.1500.00 million for "Repair & Maintenance of works of deteriorating infrastructure of Karachi" as an advance to KMC during current financial year 2021-2022. This development advance will be adjusted in 30 equal installments of Rs.50.00 million per month from the regular grant-in-aid for salary of KMC's employees, which will be started from July 2022, which may ultimately hamper badly the monthly disbursement of salary / pension from July 2022 & onward.

It will not be out of place to mention that the expected annual increase in monthly salary / pension i.e @15% financial implication approximately comes to Rs.120.00 million to Rs.150.00 million per month, which will also increase the establishment expenditure of KMC accordingly.

Both above discussed issues will dis-balanced the present fiscal system and it can be predictable that in time disbursement of salary / pension issue will come into surface, resultantly the volume of establishment liabilities might be climbed up tremendously

➢ Establishment Liabilities

It can be realized from the following tables that the establishment expenditure liabilities i.e, unpaid bills of salary portion have to shift to the next financial year:-

1. **Salary Portion** **(Rs.in Million)**

Sr. No.	Nature of Claims / liability	Amount
1	Leave encashment in lieu of LPR	104.717
3	Supplementary bills.	85.383
4	Stipend of Doctors (PGs/HOs)	81.978
5	Unpaid Fire Risk Allowance bills since January 2020	646.830
	Total.	**918.908**

2. **Pension Portion** **(Rs.in Million)**

Sr. No	Nomenclature	Amount
1	Unpaid 15% increase in monthly pension as announced by the GoS from July 2019 to June.2021	1,250.910
2	Unpaid 10% increase in monthly pension as announced by the GoS from July 2020 to June.2021	659.750
	Total.	**1,910.66**

The KMC has to face the agitation of pensioner's / retired employees as well as families of the deceased employees in the Main Head Office of KMC frequently due to non-payment of pension dues to the retired employees since March 2016.

The Government of Sindh is releasing Rs.263.162 million per month (Rs.243.163 million for pension fund & Rs.20.000 million for Provident Funds) to KMC by at source deducting from the OZT Share of DMCs & DCK of their employees contribution, which is fully utilized for disbursement of monthly pension to retired employees of DMCs & DCK.

On the contrary, KMC is disbursing monthly pension Rs.414.340 million to over 22,000 pensioners of KMC/DMCs & DCK throughout Pakistan via 575 designated branches of HBL on the very first day of every month. The shortfall of Rs.63.886 million + Rs. 17.689 million (Rs.80.585 million) per month is managing by KMC from current additional monthly salary release as well as own resources.

Since 2015 KMC are approaching to the Government of Sindh to help out to resolve the chronic issue for payment of legitimate retirement outstanding dues to over 7000 retired employees of KMC, DMCs & DCK and devise a mechanism for long lasting solution for grievances of retired employees / widows of expired employees and pensioners.

Due to non-payment of pensioners outstanding dues, a Constitution Petition No.7530/2019 filed by the Dr. Mir Nusrat Ali Panwar & others v/s Province of Sindh & others along with CP No.D-2193/2019, 5817,5898,58507 and 1625/2020 before the Sindh High Court, wherein the Honorable Sindh High Court has directed to Government of Sindh to finalize the long-term issues of pensioners of KMC with collaboration of all stake holders.

In the light of aforesaid orders passed by the Honorable High Court of Sindh on the request of KMC, a bailout package amounting to **Rs.4.246** billion in shape of Grant to KMC for clearance of at least pension liability of Commutation / Gratuity to over 7000 retired employees of KMC, DMCs & DCK may be sanctioned in one go or otherwise. In anticipation of Honorable Sindh High Court orders the Government of Sindh has constituted a committee under the chairmanship of Hon'able Minister of Local Government & HTP Department, GoS and the same committee hss moved a summary in cabinet sub-committee meeting on dated: 07-04-2022 which was chaired by Minister for Energy, Government of Sindh.

The sub-committee has decided to recommend the following to the Hon'able Chief Minister Sindh for making the final decision on the matter:

1. The GoS may release the remaining Rs.2.76 billion funds to KMC a loan and the same may be adjusted against land owned by KMC opposite Shaheen Complex namely Elvender Road at K-Electric Grid Station over 5000 Sq.Yds (approx.) which may be sold out for pension liabilities.
2. The rest of the financial requirement may be meet out from KMC's own Fund recourses viz-a-viz "Pension Fund"
3. Request for additional funds of Rs.1.90 billion may be made in the next financial year to be considered if resources permit.

It is worth mentioning that due to non settlement of retirement dues in time as well as releasing of Grant to KMC, the above retirement liabilities of pension commutation, family pension cum gratuity, revised pension, restoration and other time to time benefits as announced by the GoS has swelled upto Rs.6515.15 millions belonging to 7307 retired and expired employees of KMC, DMCs & DCK. The organization-wise details are mentioned below.

(Rs. in million)

Sr. No.	Name of Councils& Govt. Departments	No. of Pension Claims	Amount of Pension Claims (Till 15-06-22)
1.	K.M.C	3028	2,453.080
2.	DMC-Central	923	853.364
3.	DMC-East	754	700.287
4.	DMC-West/ Keamari	515	498.692
5.	DMC-South	1089	1,007.305
6.	DMC-Korangi	514	562.547
7.	DMC-Malir	225	282.974
8.	District Council	113	97.056
9.	SCUG	130	151.614
10.	KMDC	14	6.706
11.	KDA	56	22.989
	Grand Total	**7361**	**6,636.614**

Besides above, an amount of Rs.2.00 billion will further required for clearance of un paid monthly pension as increase announced by the Government of Sindh in monthly pension for the year 2019-20 and 2020-21 @15% and @10% respectively.

Further it is high time to resolve that the devolution of the post retirement dues / payments may be decentralized at the level of District Municipal Corporations and District Council, Karachi as required under section 125(1) of the Sindh Local Government Act, 2013 which stipulates that each local council has to establish separate accounts for Pension, Provident & Benevolent Fund.

Presently, only KMC is maintaining pension and provident fund accounts as no any other District/ local Council in Karachi are maintaining these accounts. It is pertinent to mention that KMC has already devolved Group Insurance claims to DMCs/DCK w.e.f. 01.7.2015.

Budget Preparation Exercise.

The KMC's budgeting is being done as per the Sindh Council Budget Rules 2017 adhering to its schedules and procedures. The preparation of budget is an exercise like walking on tight rope accompany with annoying hazard and drawback when comparing the own resources income with projected essential expenditures. KMC continues to suffer with the persistent problem of resources constraints. Consequently the preparation of budget for the year 2022-2023 is again a most difficult task to provide necessary provisions / allocations in the next year's budget documents. Heavy funds are required for most necessary and immediate expenditures i.e Petrol, Oil & Lubricant, Repair & Maintenance of Fire Tenders and Snorkel, Maintenance of Service Vehicles & Medical Equipments, Utility Bills (Telephone, Gas etc), Supply of Oxygen to Hospitals, Janitorial Services, Hiring of Heavy Machinery (Removal of Encroachment & Cleaning of Nallahs).

The situation is further aggravated when look into the matters like devaluation of country currency, inflationary pressures, enormous rising cost of material required for maintenance services, annual incremental increase in salary, as well as announcements of increase in monthly salary and pension in annual budget.

No major change / improvement is being seen during current financial year 2021-2022 for achievement of revenue targets as well as to manage and plan development projects of Infrastructure, Medical / Health, Recreational / Sports activities, Social Welfare Sectors and essential municipal services in metropolis city of Karachi.

Further in the absence of New PFC Award, all councils in province of Sindh including Karachi Metropolitan Corporation could not overcome the financial problems as discussed above and are continuously being faced since decades as last PFC Award was announced in the year 2007. The PFC Award should be announced as required Under Section 112(1) of the Sindh Local Government Act, 2013.

KMC's Sources of Revenues:

The followings are the main sources of KMC from which the income is derived;

(a). Matching Grant (in lieu of Octroi / Zila tax) from the Provincial Government .
(b). Special Grant-in Aid for salary & pension from the Provincial Government.
(c). Income from Municipal Utility Charges bills.
(d). Newly established Advertisement Tax.
(d). Sale of land and transfer/ mutation of lease.
(e). Funds for District ADP from the Provincial Government.

Besides above, some other departments of KMC are collected revenues income like Veterinary, Estate, Enforcement, Zulfarqarabad Oil Terminals, Charged Parking and Katchi Abadies.

Matching Grants in lieu of Octori and Zila tax

Historical Mismatch of OZT Share:

Karachi Metropolitan Corporation appears to be a cash strapped entity today while it was not the case before the prime most Octroi incomes was not taken away from the federal government.

The Octroi & Zila Tax (OZT) was abolished by the Federal Government in 1999 and the rate of General Sales Tax (GST) was increased from 12.5% to 15% to absorb the proceeds of 2.5% additional GST, given to the provinces as compensation for the loss of Octroi revenue for distribution amongst Local Governments. The funds meant to be utilized primarily for salaries and no-development expenses which constituted around major allocation and rest had to be used for the development schemes. Thus from this source KMC was able to meet its development outlay along with other sources of revenue.

Historically, the KMC was the cash rich organization because of its potential income from Octroi was not taken away from the KMC. This can be gleaned from the fact that the Octroi income for the year 2001-2002 was pitched by the Government of Sindh budget as Rs.4,508,101,501/- (Rs.4.508 billion) where as the 33% of that amount was supposed to be transferred to KMC which stood at Rs. 1,321.459 million while KMC received Rs 1,288.320 million. With each year, the OZT share was received often less and sometimes more.

The Octroi tax is basically a tax on commodities or things to sell that are brought into a town or city. The term could call it **"Municipal Customs"**. Honestly envisage, it's like a tax collected when the goods come into the Karachi from outside the country through sea or air and road. The word Octori emerged in the late 16th century from the French octroyer 'to grant', based on Medieval Latin Auctorizare. This way of earning money was working out well for Karachi, which is after all, a big business center with lots of products entering its jurisdiction and a population of millions to buy them. The Octori tax was collected in house and enabling management of KMC since decades to develop whole city as well funded employee's salary/ pension and run their medical institutions and managed health facilities through non-development expenditure and citizens enjoyed good time.

In the year 1999, the federal government had abolished the Octroi tax (backbone and 80% of revenue collected by the KMC) through a notification vide No.SDOIV//5)99-LCS(A.POLICY) dated 26-6-199, presumably to control and keep down the prices of goods as well as to safeguard the interest of importers. To make up for this loss of revenue, it was decided that the KMC would receive 2.5% share of what the Government collected in general sales tax. The GST was at 12.5% and was increased up to 15%. The proceeds of 2.5% additional GST were given to province as compensation for the loss of Octroi collection for further distribution among local governments.

The total Octroi income for the year 1998-99 came out to be Rs.6,500 million out of which Karachi's share was fixed at Rs.3,904.236 million per annum which came to 60.065% out of the total reconciled collection of Octroi tax amounting to Rs.6,500.00 million of whole Sindh. The KMC's share was fixed @ 66.068% for Karachi and KMC's share @33% and those of 5 District Municipal Corporations (DMCs) @ 67%.

In the year 1998-1999 (the last year of Octri collection), the total income of KMC from Octroi head were Rs.4004.421 million duly reconciled with the Local Funds Audit Department, Finance Department, Government of Sindh.

As per the repealed Sindh Local Government Ordinance 2001, the Education and Health were the functions of defunct Town Municipal Administrations (TMAs) which were transferred to defunct City District Government Karachi (CDGK) and consequently the share was revised to 52% and 48% between defunct CDGK and 18 TMAs respectively.

The table below gives an accurate figure that reflects that over the periods unto 2021-22, the shortfall in receipts of OZT share, KMC received whooping Rs. **44,736.32** million less than its due share and if we add the Grant in Aid given to KMC from the year 2011-12 to onward, reduced the outstanding amount.

The projected OZT Share of (KMC) on the basis of average rise in Octroi Receipts:-

Financial Year	OZT Released (KMC Share as per Indicative Share	Special Grant in Aid	Total OZT and Grant in Aid (B+C)	OZT Share for Karachi on assumption of 15% increase P.A	OZT Share for KMC @33% of total share for Karachi	Difference (Shortfall/ Surplus) (F-B)	Difference including Grant in Aid (F-D)
A	B	C	D	E	F	G	H
				4004.42			
2000-2001	1288.32	0	1288.32	4605.08	1519..68	-231.363	-231.363
2001-2002	2030.20		2030.20	5205.75	1717.90	312.30	312.30
2002-2003	2682.43		2682.43	5896.51	1945.85	736.58	736.58
2003-2004	2324.60		2324.60	6677.37	2203.53	-121.07	-121.07
2004-2005	1939.08		1939.08	7561.85	2495.41	-556.33	-556.33
2005-2006	2420.44		2420.44	8563.45	2825.94	-405.50	-405.50
2006-2007	2862.17		2862.17	9697.73	3200.25	-338.08	-338.08
2007-2008	3411.74		3411.74	10,982.25	3624.14	-212.40	-212.40
2008-2009	3411.74		3411.74	12,436.91	4104.18	-692.44	-692.44
2009-2010	3411.74		3411.74	14,084.24	4647.80	-1236.06	-1236.06
2010-2011	3923.50		3923.50	15,949.78	5263.43	-1339.93	-1339.93
2011-2012	3923.50	3153.00	7076.5	18,062.42	5,960.60	-2037.10	1115.90
2012-2013	3923.50	6,000.00	9923.50	20,454.88	6,750.11	-2826.61	3173.39
2013-2014	3923.50	6,000.00	9923.50	23,164.25	7,644.20	-3720.70	2279.30
2014-2015	4,250.46	6,000.00	10250.46	26,232.48	8,656.72	-4406.26	1593.74
2015-2016	3,838.95	6,000.00	9838.95	29,707.11	9,803.35	-5964.40	35.60
2016-2017	1,911.41	4,000.00	5911.41	33,641.99	11,101.86	-9190.44	-5190.44
2017-2018	1,750.54	4,640.00	6390.54	38,098.05	12,572.36	-10821.82	-6181.82
2018-2019	1,920.65	5,160.00	7080.65	43,144.35	14,237.64	-12316.99	-7156.99
2019-2020	1,997.07	5,160.00	7157.07	48,859.06	16,123.00	-14126.42	-8966.42
2020.2021	1,880.48	6,010.00	7890.48	55,330.71	18,259.13	-16378.66	-10368.66
2021-2022	2,492.03	7,200.00	9692.03	62,659.57	20,677.66	-18185.63	-10985.63
Total	**61,518.05**	**59,323.00**	**120841.05**	**501,015.79**	**165,334.74**	**-104059.32**	**-44736.32**

Municipal Utility Charges.

After the promulgation of Local Government Ordinance 2000, the local bodies' elections were held twice during the years from 2000 to 2010. The elected representatives of both the councils during their terms had executed the major development works / schemes in whole city. The council members of the defunct City District Government Karachi were also executed the macro level development works under the umbrella of UC Development Programs and completed the schemes / works through utilization of old decades saving of defunct KMC's Own Resources and exhausted the many years savings.

In the best interest of the people of Karachi it was a big task to develop new infrastructure in city as well as to maintain the currently developed infrastructure. In order to maintain the major developed infrastructure i.e Major Roads, Fly over, Bridges, Street Lights, Parks & Play Ground, Green Belts, Sports Complexes and run the affairs of Fire Brigade services smoothly, the then authorities of defunct CDGK were planned to generate more funds from city and to cover up the gap of short releases by Government of Sindh on account of OZT share of KMC. Therefore, as provided under section 39(b) of repeal SLGO 2000, Municipal Utility Charges Tax (MUCT) was imposed by defunct City District Government Karachi during the financial year 2008-09 through CR No.364 dated 02nd February, 2008 by replacing Fire Tax & Conservancy Charges and subsequently starting the quarterly billing in the year 2009 to around 1.3 million consumers. The Municipal Utility Charges Tax was imposed in municipal limits of Karachi Division on the fixed rates of cover area of plots starts from Rs.70 to Rs.800 per month for residential units and Rs.500 to Rs.500 per month for commercial and Industrial units whereas Rs.500/- to Rs.1000/- per month for Amenity plots.

Year wise summary of collection and payment to private printer and distributer is given here under:-

(Rs. in Million)

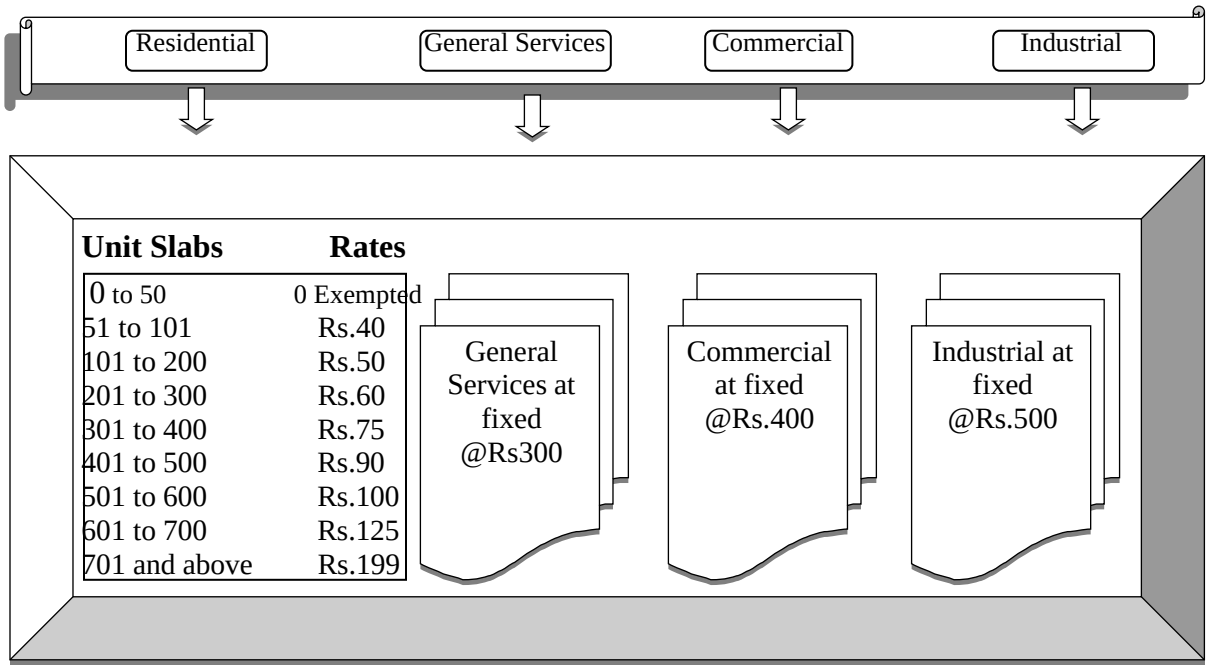
Income				Expenditure		
S. No.	F.Y.	B.E	Actual	B.E	Actual	Bal. After payment of Contractor
1	2021-22	1,000	130.326	50.000	51.028	79.298
2	2020-21	1,000	218.500	60.000	11.239	207.261
3	2019-20	1,000	160.814	60.000	18.534	142.280
4	2018-19	1,000	231.465	60.000	27.852	203.613
5	2017-18	1,000	196.186	55.000	46.526	149.660
6	2016-17	1,000	276.235	60.000	17.789	258.446
7	2015-16	1,000	205.877	60.000	55.401	150.476
8	2014-15	1,000	132.851	60.000	28.587	104.264
9	2013-14	1,500	220.307	52.200	28.875	191.432
10	2012-13	1,500	193.988	52.200	39.031	154.957
11	2011-12	1,500	70.049	36.736	36.736	33.313
12	2010-11	1,500	101.974	25.000	22.006	79.968
13	2009-10	2,500	109.042	-	-	109.042
14	2008-09	1,580	89.982	-	-	89.982

The original plan was to use the collected MUCT for regular maintenance and improvements of Karachi city's infrastructure, Major Roads, Fly over, Bridges, Street Lights, Parks & Play Ground, Green Belts, Sports Complexes and run the affairs of Fire Brigade services smoothly and other municipal services etc. which comes under the defined KMC's functions, but the collection made by KMC was not up to the mark and the collected tax revenue was not enough to be utilized as planned by the defunct CDGK. Unfortunately, most of the collected revenue was utilized for payment of dues to MUCT contractor (for Printing & distribution of MUCT bills) and the remaining amount under this head were consumed to meet the shortfall in salary and payment of essential items i.e. Medical Gas, Diet for animals/ birds, Fire Brigades animals and POL only.

However, with the continuous efforts of present KMC's authorities to club the MUCT charges with any other regular utility bills distributed in Karachi, the Secretary Local Government, GoS has issued a notification under section 139 read with section 96 and section 100 of SLGA 2013 vide No.SOV/(LG)12-06/22 dated 12-4-2022 and authorized K-Electric as a person to collect MUCT Charges on behalf of Karachi Metropolitan Corporation through monthly electric billing in the manner laid down in the KMC Municipal Utility Charges and Tax Rule 2022.

Hopefully, the collection of MUCT Charges through the electricity bill (K-Elect.) will commence from July 2022. The proper tax mechanism for MUCT have been developed which is mainly based on electricity units consumed during the month and fixed slabs by reducing the current MUCT Charges have been defined according to the units consumed by the consumers during each month.

The nature of consumers and unit wise slabs is given under:-



The primary purpose of the collaboration is to increase collection as a whole. The consumers will now have to pay the MUCT Charges with reduced rates as mentioned in their bills, thereby decreasing the burden individually similar to the way people and entities are paying TV license fees without any hesitation.

The benefit of this new mechanism is expected to be fetched Rs.3.00 billion to 4.00 billion per annum which can be utilized for maintenance and development of Karachi city infrastructure.

District Annual Development Programme.

The allocated amount of Rs.,5001.50 million was to be released in four (04) equal installments in quarterly basis by the Finance Department, Government of Sindh as per practice. The Finance Department, Government of Sindh has released an amount of **Rs4,652.00 million** for on-going schemes during the current FY 2021-22, which has further released to the concerned departments for incurring expenditure as under:

The Honorable Chief Minister of Sindh has presented the Provincial Budget estimates for the year 2022-2023 in Sindh Assembly on 14.06.2022. The Government of Sindh in the budget estimates for the year 2022-2023 has allocated Rs.30,000.00 million for District Development Schemes for all over Sindh and Rs.10,000.00 million for new schemes. Out of which, the share of Karachi District @**16.67%** comes to **Rs.5001.000 million** under District ADP 2020-2023. Therefore an amount of Rs.5001.000 has again been reflected in the budget estimates for the year 2022-2023 as against revised estimates of Rs.4652.00 million

During the current financial year 2021-22 the following schemes/ works completed:

ADP No.	Infrastructure (Roads & Bridges)	Amount in Million
1	Patch Work Hawksbay Road Tara Chand Road, Pankha Hotel Road, Dockyard Road, Jammat Khana Road, Maripur Road.	20.000
2	Rehabilitation / Maintenance of Roads8000 & SWD from Road 3000 to 9000 in District Korangi, KMC.	18.999
3	Repair & Maintenance of Allama ShabbirAhmed Usmani Road from Yaseenabad Bridge to Maskan Chowrangi.	19.808
4	Improvement / Patch work at various mainroads Liaquatabad and North Karachi District Central	19.370
5	Rehabilitation / Repair of SWD at Nehar-e-Khayyam.	19.900
6	Rehabilitation / Construction of Sunk Down Strom Water Drains at the drains at the Intersection of Road 8000and Road 5000 in District Korangi Karachi.	19.943
7	Construction of 20 Ft wide Road from Lyari Expressway Central Muslimabad Towards Chaman Cinema Bridge along Nallah Karachi West.	20.000
8	Rehabilitation of Sarhad Colony Stadium Abidababd District west	20.000
9	Improvement of 3000 Road from Qalandaria Round about to Ajmair Nagri Police Station North Nazimabad Zone DMC (Central)	20.000

10	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-M & 5-L in PS-99 District Central	20.000
11	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-E in uc-7 PS-99 District Central	20.000
12	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-F in uc-10 PS-99 District Central	20.000
13	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-G in uc-11PS-99 District Central	20.000
14	Reconstruction Of Road UC-28 Gulberg	20.000
15	Improvement of Road from Isphan Town to Shahrah-e-Altaf Shahrah-e-Faisal District Korangi.	20.000
16	Providing & Laying CC Flooring in Chakra Goth & J-1 Area and Sewerage line in Mehran Town District Korangi	20.000
17	Rehabilitation of Road in Chakra Goth &providing / Laying Sewerage line in Chakra Goth District Korangi	20.000
18	a) Road from Model Colony mor to Railway Phatak. b)Model Colony Hashim Raza Road	19.500
19	a) Improvement of Jinnah Square Roadb) Khokrapar Road from 4 No. to Nadi c) Road from Malir Kala Board to Saudabad	19.800
20	Rehabilitation / Desliting of SWD at8000 District Korangi	19.960
21	Construction & Improvement of road and sewerage System at Boi Khan Hospital to 5 No. Orangi DMC West Karachi	19.590
22	Construction & Improvement of Frontier Colony Bridge near Metro Cinema over Orangi Nallah in UC-15 SITE Zone District West Karachi Part-II (Construction of Bridge over Orangi Nallah UC-04 SITE Zone	19.959
23	Construction of nallah in Budhni Goth/Father colony, Jiskani Mohallah, UC-40, Mauripur PS-90.	20.000
24	Rehabilitation of Shahrah-e-QuaideenRoad from M.A Jinnah to Shahrah-e-Faisal, Jamshed Zone, KMC	20.000
25	Rehabilitation of Marton Road, JamshedZone, KMC	20.000
26	Rehabilitation of roads & Street with Drainage System Seeta Nagar Sachal Goth District East Karachi	19.996
27	Providing and Laying CC Tiles Flooring at Sahibabad Dawood and AASOO Goth UC-10 Ghazi Dawood Brohi District Malir	20.000
28	P/L sewerage lines alonwith Main Roadof Memon Goth from Phed Disposal to Sui Gas Main Line UC Murad Memon District Malir	20.000
29	P/L sewerage Line at Different streets of AASOO and Dawood Brohi Goth UN Ghazi Dawood Brohi District Malir	20.000
30	Rehabilitation and Improvement of Street Lights system in KMC Roads District Korangi.	20.000
31	Improvement /Up-gradation of Water Supply& Sewerage in Gulberg/North Karachi Zone, DMC Central KMC (under District ADP No.440 of 2017-18	108.343
32	Improvement/Rehabilitation of Various Roads and Drainage System in District Malir KMC Karachi (under District ADP No.440 of 2017-18.	38.969
33	Improvement /Rehabilitation of Internal Roads, CC Streets & Sewerage System in MPR Colony, Baloch & Aliyabad Goth, Orangi Town District West KMC Karachi (under District ADP No.440	102.835
34	Rehabilitation/ Improvement of various Roads, and Drainage System in District Shah Faislal Zone District Korangi KMC Karachi (under District ADP No.440 of 2017-18.	51.018
35	Improvement /Rehabilitation of Internal Roads, CC Streets & Sewerage System in different area of North Nazimabad District Central KMC Karachi (under District ADP No.440)	105.189
36	Rehabilitation /Improvement of various Roads, and Drainage System in	40.000

	Model Zone District Korangi KMC Karachi (under District ADP No.440 of 2017-18.	
37	Improvement/Rehabilitation of Water &Sewerage System in different areas Jamsheed Zone District East KMC Karachi (under District ADP No.440 of 2017-18	86.658
38	Improvement/Rehabilitation of Water &Sewerage System in different areas Gulshan-e-Iqbal Zone District East KMC Karachi (under District ADP No.440 of2017-18.	66.239
39	Construction of KMC Engineering Department Building behind Dawood Engineering College Muslimabad, District East KMC Karachi (under District ADP No.440 of 2017-18.	108.372
40	Improvement/Up-gradation of Water Supplying Sewerage System in Liaquatabad/North Nazimabad and Nazimabad Zone DMC Central KMC (under District ADP No.440 of 2017-18.	108.490
41	Improvement/Rehabilitation of Sewerage System and Water Supply System including repair of leakages at UC-I toUC-39 District West KMC (under District ADP No.440 of 2017-18.	107.348
42	Improvement/Rehabilitation of Roads in Different Areas of in Gulshan-e-Iqbal Zone, District East KMC (under District ADP No.440 of 2017-18).	66.701
43	Construction/ Improvement of Internal Road in Orangi Zone, District West KMC (under District ADP No.440 of2017-18	68.715
44	Rehabilitation/Re-Construction of Road/Street I/C Footpath at Surrounding areas of SZABIST Institute &Karachi Grammar College Clock-05 Clifton South Karachi (under District	112.672
45	Improvement / Rehabilitation of Roads in Different Areas of Jamshed Zone, District East Karachi (under District ADP No.440 of 2017-18.	55.100
46	Improvement / Rehabilitation of Roads and Footpaths, Waheed Murad Road from Unkal Sarya Hospital to Iqbal Market and surrounding areas in District South Karachi (under District	109.215
47	Rehabilitation of Road from Maskan Chowrangi to Liyari Naddi At Gulshan Iqbal District East KMC	14.000
48	Rehabilitation of Sharah-e-Quaideen	16.175
49	Rehabilitation of road from Al-Azam Square to Shareefabad via Sindh Government Hospital Liaquatabad	10.000
50	Rehabilitation of Roads at Liaquatabad Bridge District Central KMC	20.000
51	Rehabilitation of road from Liaquatabad Dakhana to Sindhi hotel	20.000
52	Rehabilitation of Maripur road including Gulbai Intersection	10.000
53	Rehabilitation of Liaquatabad Underpass by P/F of Tiles District Central	20.000
54	Rehabilitation of Nazimabad Under passby P/F of Tiles District Central	20.000
55	Rehabilitation of Gharibabad Under passby P/F of Tiles District Central	20.000
56	Rehabilitation of Golimar Underpass by P/F of Tiles District Central	20.000
57	Rehabilitation of Sohrab Goth Underpass by P/F of Tiles District Central	20.000
58	Rehabilitation of Bridge at Millinium Mall District East	20.000
59	Rehabilitation of Bridge at Essa Nagri	20.000
60	Rehabilitation of KMC Bridge at District South & East	10.000
61	Rehabilitation of road SWD and Sewerage System and North Karachi Distt	20.000
62	Rehabilitation of road including Sewerage System from Dhamatal Sweet to Lyari River at FB Area Gulberg District Central	20.000
63	Providing and Laying 18 Dia (450 mm)P.E Pipe water line from Baba More 33 Dia W.T.M line to Rehamania More Sector 5C-1 for	20.000

	improvement of water supplying in UC-01 to UC-02	
64	Improvement / Rehabilitation of Roads and Sewerage System in Block-6&4 F.B. Area Central Karachi	20.000
65	Improvement / Rehabilitation of SWD System and Additional laying of pipes for drainage of rain water from Ayesha Manzil to Landi kotal Chowrangi	20.000
66	Improvement and rehabilitation of drainage system and maintenance of Liaquatabad underpass	20.000
67	Improvement and rehabilitation of drainage system and maintenance of Nazimabad Underpass	20.000
68	Improvement and rehabilitation of drainage system and maintenance of Sohrab Goth underpass	20.000
69	Improvement / Rehabilitation of road and Sewerage System in Bl-14,16 UC-31.	20.000
70	Improvement of main roads in Liaquatabad Nazimabad and North Nazimabad New Karachi i.e. Gulberg.	20.000
71	Rehabilitation and Improvement of Lighting System in different areas / UC's of North Karachi and New Karachi	20.000
72	Emergency Rehabilitation of Surrounding Roads of Expo Center East.	20.000
73	Emergency Rehabilitation of Karsaz Road and Stadium Road for IDEAS 2018.	20.000
74	Emergency Repair/ Maintenance works in District East Karachi 10th International Defense Exhibition.	20.000
75	Repair of Beak Slab Centre Medium and Footpath at Nallah & Natha Khan Bridge Sahhrah-e-Faisal Karachi	20.000
76	Rehabilitation of Habib Rehmatullah Road from Shahrah-e- Faisal to National stadium at Gulshan-e-Iqbal District East KMC	20.000
77	Rehabilitation of Rashid Minhas Road from Liyari Express way to Shahrah-e-Faisal at Gulshan-e-Iqbal District East KMC.	20.000
78	Rehabilitation / Repair of Express way from Imtaiz Market To Balouch Colony Police Sation	20.000
79	Construction of internal Roads & main Approach from University Block# 1 Gulistan-e-Jouhar	20.000
80	Improvement / Rehabilitation of main & internal roads in Sector G, Hill Town, Liaquat Ashraf Colony &Surrounding Area, UC-06 Jamshed Zone, DMC East	20.000
81	Rehabilitation of main & internal roads in Karachi Admin Society & Mehmoodabad No. 4,5 & 6 UC-05 Jamshed Zone DMC East	20.000
82	Rehabilitation of main & internal roads of Defense View, Junejo Town Sector B,C,D,E,F Colony in UC-02 Jamshed Zone DMC East	20.000
83	Providing laying P.E Water Line 4,6,8 from KW&SB Filter Plant to Water Tank at Shanti Mnagar UC-23Gulshan-e-Iqbal	20.000
84	Rehabilitation / Maintenance of roads and sewerage system in UC-22, UC-21 Block-8/9 Gulshan-e-Iqbal Karachi	20.000
85	Improvement / Rehabilitation of Imam Ahmed (Ambala Sweets) Road Chenesar Halt Railway Gate to Aqsa Masjid via Allied School PECHS Bl-6 District East Jamshed KMC	20.000
86	Rehabilitation of Imam Ahmed Road around Peragon School to CPLC Chanesar Halt PECHS Bl-5&6.	20.000
87	Improvement / Rehabilitation of Different Road in Gulshan-e-Iqbal District East KMC	20.000
88	Improvement / rehabilitation of water and Drainage system in different areas of Jamshed Zone District East KMC.	20.000
89	Improvement / Rehabilitation of Road At Sector 16 & 13-C Scheme -33 Gulzar Hijri Gulshan-e-Iqbal District East	20.000

90	Improvement / Rehabilitation OfDifferent Road in Gulistan-e- Jouhar District East KMC.	20.000
91	Improvement / Repair of trenches of internal Roads 13-D at Gulshan-e-Iqbal District East KMC	20.000
92	Improvement / Rehabilitation Of Drainage system and C.C Flooring in Different Streets of Essa Nagri UC-23Gulshan-e- Iqbal	20.000
93	Improvement / Rehabilitation Of water Drainage system in Different Areas of Gulshan-e-Iqbal Zone District East KMC.	20.000
94	Improvement / Rehabilitation Of Internal Roads at Ali Town , Scheme Gulzar Hijri Gulshan-e- Iqbal Zone District East KMC.	20.000
95	Improvement / Rehabilitation Of Water &Drainage System In Different areas of Scheme-33 District KMC	20.000
96	Improvement / Repair of trenches of Internal Road in Jamshed Zone District East KMC.	20.000
97	Improvement / Rehabilitation of Internal roads in different street of Haji Raza Khan Goth at Niazi Colony Gulshan-e- Iqbal, District East KMC.	20.000
98	Improvement / Rehabilitation of Drainage system & C.C Flooring in different street of Haji Raza Khan Goth at Niazi Colony Gulshan-e- Iqbal, District East KMC..	20.000
99	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-21 & UC- 22 at Gulshan-e- Iqbal, District East KMC.	20.000
100	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-25 & UC-26 at Gulshan-e- Iqbal, District East KMC.	20.000
101	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-27& UC-28 at Gulshan-e-Iqbal, District East KMC	20.000
102	Improvement / Rehabilitation of road Drainage system and water line in UC-29Gulshan-e- Iqbal, District East KMC.	20.000
103	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-02& UC- 05 at Jamshed, District East KMC.	20.000
104	Improvement / Rehabilitation of road C.C Flooring Drainage system and water line in UC-07 & UC- 09 at Jamshed, District East KMC.	20.000
105	Improvement / Rehabilitation of road C.C Flooring Drainage system and water line in UC-10 & UC- 13 at Jamshed, District East KMC.	20.000
106	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-14 & UC- 15 at Jamshed, District EastKMC.	20.000
107	Improvement / Rehabilitation of road C.C Flooring Drainge system in UC-16 & UC- 17 at Jamshed, District East KMC.	20.000
108	Improvement / Rehabilitation of road C.C Flooring / C.C Tile in UC-19 at Jamshed, District East KMC.	20.000
109	Improvement / Rehabilitation of road C.C Streets & Community Center in UC-13 & UC-14 at Jamshed District East KMC.	20.000
110	Improvement / Rehabilitation of Road atS-1 Area & Gulshan-e-Haroon, District Korangi, KMC Karachi.	20.000
111	Improvement of Metal Road in Main Bazar Bilal Colony Khattak Chowk District Korangi.	20.000
112	Improvement / Rehabilitation of Road Sector A Qayyumabad District Korangi.	20.000
113	Improvement / Rehabilitation of Road &CC Flooring in J-1 Area, District Korangi, KMC Karachi.	20.000
114	Improvement / Rehabilitation of Road Sector 32-B along Nallah from 321 Road to 7000 Road District Korangi, KMC Karachi.	20.000
115	Improvement / Construction of Road from Shamsi Society Zam Zam Corner, Tauheed Masjid Johar Park, Ghareeb ShahManzoor to Nasra School Honsabad Road, District Korangi, KMC Karachi	20.000
116	Improvement / Reconstruction of Azeempura Road from Millat Town to Shahrah-e-Altaf via Jumma Goth,District Korangi Karachi Phase-I.	20.000

117	Improvement / Rehabilitation of Road from 12000 Road to 10000 Road District Korangi, KMC.	20.000
118	Const./Rehabilitation of Rd 2nd Track to Allahwala Town, Distt Korangi.	20.000
119	Improvement / Rehabilitation of Road 5000 from 8000 Road to 12000 Road District Korangi.	20.000
120	Improvement / Rehabilitation of Road from 5000 Road to 321 District Korangi KMC.	20.000
121	Rehabilitation of Internal Road ofUC-15 District Korangi, KMC Karachi.	20.000
122	Imp. / Rehabilitation of Rd from Dakkhana to Khkrapar Police Station No.02 and Aqsa Masjid to Laiqat Quarter District Korangi KMC Karachi	20.000
123	Improvement / Construction of Road of Bostan-e-Raza Railway Society along Mehran Depo Rangers Head Quarters.	20.000
124	Patch Repair work of Abdullah Haroon Road (Saddar from Avari Tower Hotel to Karachi Zoo, Karachi	20.000
125	Construction of protection wall of nalla at Glass tower Clifton Karachi	20.000
126	Patch work of Shahrah-e-Liaquat from I.I Chundrigar Road to Preedy Street South Karachi	20.000
127	Improvement/reconstruction of road at Mominabad Orangi Ttown district west, Karachi	20.000
128	Improvement & Renovation of Karachi City Naming Boards sign Craft Direction Sign and Allied Work. (ADP No.376, District ADP Bool 2019-20).	20.000
129	Electrification Works (Balance)Zulfiqarabad Oil Tanker Parking Terminal along-with missing items, KMC	20.000
130	Construction of Zulfiqar Oil Tanker Parking Terminal Zulfiqarabad Karachi Phase-I	20.000
131	Improvement / Repair of M. A. Jinnah Road from Capri Cinema to Tower (South) KMC.	20.000
132	Patch Work of Roads at Nishan –e- Haider to Urdu Chowk, Tayyaba Masjid to Bholo-Masjid Telephone Exchange Road, Qazafi Chowk to Manghopir Road Banaras Chowk to Shahnai	20.000
133	Improvement / Rehabilitation of Infrastructure in RSW-270,271, RSI-284, RSY-298, RSM-303,307 Recommended by Member KMC Council Regular	20.000
134	Improvement / Rehabilitation of Infrastructure in UC-06,12,13 District Malir UC-20 District Central RSW-256,259,264 &265 Recommended by Member Improve KMC Council Regular	20.000
135	Improvement / Rehabilitation of Infrastructure in UC-01,04,05,17 District Korangi UC-08,19,20 District West UC-16 District South Recommended by Member KMC Council Regular	20.000
136	Improvement / Rehabilitation of Infrastructure in UC-02,05,17 District East RSY-293, RSW-221,244,237,238,250 Recommended by Member KMC Council Regular	20.000
137	Improvement / Rehabilitation of Infrastructure in different area of UC-06,07,09,10,11,17,21&50 District Central Recommended by Member KMC Council Regular	20.000
138	Improvement / Rehabilitation of Infrastructure in Different Area of UC-03,06,13,21,22,44,45,46 (West)Recommended By Member, KMC Council.	20.000
139	Improvement / Reconstruction of internal streets of Block-18 Surrounding of Bagh-e-Saman F.B Area Karachi.	20.000
140	Improvement & Rehabilitation of the area of Cattle Colony, Bilal Colony Korangi Veterinary Department KMC	20.000
141	KQ16P00212-Construction & Improvement of Road from7 No. Chowk to	20.000

	19-D Bus Stop Near Graveyard DMC West Baldia Zone	
142	KQ18P00011-Improvement of Shaheed e Millat Service Road and Internal Road of 07 Jamshed Zone District East.	20.000
143	KQ16P00174-Reconstructon / Improvement of Road including Sewerage System from Chandio Chowk No.7 to Allaha Wali Mahsjid Abidabad via Kala Khan chowk Khadim-e-Rasool Road District	20.000
144	KQ17P00044-"Patch repair Ghazanfar Ali Road, Saddarfrom Shahrah-e-Faisal to Empress Market South KMC."	20.000
145	Rehabilitation of M.A Jinnah Road, University Road from Peoples Chowarangi to Hassan Square.	20.000
146	Improvement / Rehabilitation of Infrastructure in different area of UC-16,17,21,22,25,26,27,28 (East)Recommended by member, KMC Council.	20.000
	Total Release Roads	**3892.864**
	Municipal Services	
147	Provision of Alcohol- Resistant Aqueous Film Forming Foam Concentrate.	20.000
148	Provision of Specialized Fire Fighting accessories to Combat Fire incidents in Karachi.	19.950
149	Development of Super High-way Link Road Model Graveyard.	20.000
	Total Release M.S	**59.950**
	Transport & Communication	
150	P/F Zebra Crossing, Lane Marking, Cat Eyes & Traffic Signs at different Location in Karachi. Phase II.	19.850
151	Improvement & Rehabilitation of Pedestrian Bridges at various Locations. Phase II	20.000
152	Construction of Pedestrian Bridge at Nasir Jump District Korangi.	20.000
	Total Released T&C	**59.850**
	Education	
153	Construction of Football Academy @ Shireen Jinnah Colony Block-I ST-20, Clifton (Ground, Flood Lights & Energy)	19.952
154	Construction / Reconstruction of J/MBilal Sindhi Medium Primary School Keamari & Construction /Reconstruction of GBPS Gulzar-e-Madina, Keamari, Karachi.	20.000
155	Rehabilitations of Ibrahim Ali Bhai School JT-17/18, 49/50, PECHS No.6.	18.913
156	Re Construction of Dangerous School at Govt Boys Primary School No04 Drigh Colony Shah Faisal Town	19.943
157	Construction of compound wall Govt.Higher school near Govt. Degree Commerce / Science College	20.000
158	Addition of Five classroom Baldia School GGSS No.3 – 4/D Landhi 06	20.000
159	Repair / Renovation & New Construction Of School to Korangi Town at (1) Govt Girls Primary School 33/E KorangiNo2 /1/2. (2) Govt Boys Primary School 32/A Korangi No.1 1/2.	19.997
160	Construction of field night N-H Cricket Pay Ground 4-C-4 Sector 41-B Korangi Karachi.	19.978
161	Repair / Renovation of G.B.P Modal School 48/E Korangi , Repair / Renovation of G.U.B & G.P.S Abbasi Nager Korangi No.2	19.991
162	Repair / Renovation & Construction of School to Korangi Town at (i) GGLSS # 4 Nasir Colony Korangi (ii)GGPS Nasir Colony Korangi, Karachi	19.987

163	Reconstruction / Rehabilitation of School at (i) Govt Boys Secondary School KTS No.3 (ii) GGPS No.4 (iii)GGSS Korangi No.3 / 1-2 Korangi Town Karachi	19.973
164	Repair and Renovations of existing secondary / Primary school at GUBPS # 11 Landhi #5-1 Landhi Town.	19.999
	Total Released Education	**238.733**
	Health	
165	(KA12P00469)-Provision of essential Equipment / Instruments for Strengthening / Up-Gradation of Molecular Lab in Pathology Department Abbasi Shaheed Hospital, KMC.	20.000
166	Up-gradation of Anesthesia Department Abbasi Shaheed Hospital, KMC.	20.000
167	Establishment of fully equipped Two ICU (8 Bedded & 6 Bedded) at First Floor on Karachi Institute of Heart Diseases Phase-II	20.000
168	Rehabilitation and Improvement of Electrical System in KMC Hospital	20.000
169	Up-gradation of Surgical ICU at Abbasi Shaheed Hospital, KMC, Karachi.	20.000
170	Up-gradation of Orthopedic Department Abbasi Shaheed Hospital, KMC.	20.000
171	Up-gradation of Neurology Department, Abbasi Shaheed Hospital, KMC.	20.000
172	Up-gradation of Radiology Department Abbasi Shaheed Hospital, KMC.	20.000
173	Up-gradation of Medical ICU at Abbasi Shaheed Hospital, KMC.	20.000
174	(KA12P00467)-Provision of essential Equipment / Instruments for strengthening of Operation Theater & Improvement of Patient Treatment at Spenser Eye Hospital, Karachi.	10.600
175	(KA12P00476)-Provision of Essential Electro Medical Equipments / Instruments for Strengthening / Up gradation of Landhi Medical Complex.	19.495
176	Improvement of Operation Theater PAEDS Department and ICU in Sobraj Maternity Hospital, KMC through Provision of Essential Equipments / Instruments.	20.000
177	Addition of Cardiac Emergency Center in KMC Hospital at Shah Faisal Town.	208.697
178	Provision of Essential Equipments / Central Oxygen Supply System for Emergency. Strengthening of Cardiac Emergency Centre Landhi .	19.700
179	(KA12P00249)-Purchase of Equipments and Skill Lab for KMDC, KMC	20.000
180	Provision and Replacement of Dental Chairs for Lab and strengthening of existing services of Dental Lab KMDC.	20.000
181	Purchase of ICU ventilators at Karachi Institute of Heart Diseases.	20.000
182	Purchase of Digital Echo Cardio Graphic Machine System at Karachi Institute of Heart Diseases.	20.000
183	Establishment of Cardiac Theater and Cath Lab, Karachi Institute of Heart Diseases Phase-II	20.000
184	Purchased of General Equipments for Karachi Institute of Heart Diseases Phase-II	20.000
185	Improvement of Primary Health Care Centre, Lyari trough provision of essential Equipments / Instruments.	14.025
186	Construction of Two Lecture room for 100student KMDC	20.000
187	Construction of Two Lecture room for 200student KMDC	20.000
188	Renovation / Maintenance of Ground Floor of Trama Centre Abbasi Shaheed Hospital, KMC	20.000
189	Renovation / Maintenance of Ist Floor of Trauma Centre Abbasi	20.000

	Shaheed Hospital, KMC	
190	Renovation / Maintenance of 2nd Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
191	Renovation / Maintenance of 3rd Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
192	Renovation / Maintenance of 4th Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
	Total Released Hospital	**732.517**
	Play Grounds	
193	Construction of Community Centre at Sector ST-14 in UC-8, SITE Town.	113.264
194	Repair Renovations Jouhar libraryUC-6.	20.000
195	Supply and Installation of Flood Lights Power System at Cricket Ground Nazeer H'ussain Gulberg Gym, F.B area KMC. Part 1	20.000
196	Supply and Installation of Flood Lights Power System at Cricket Ground Nazeer H'ussain Gulberg Gym, F.B area KMC. Part II	20.000
197	KQ 15P00196-Development of triangle park opposite Dolman Mall Clifton & KMC	20.000
	Total Released Grounds	**193.264**
	Park	
198	Beautification work of Landscaping at Rashid Minhas Road (Shafiq More to Lyari Expressway).	19.950
199	Beautification work of Landscaping at Shahrah-e-Pakistan.	19.950
200	Beautification work of Landscaping at S.M. Taufeeq Road Liaquatabad Zone	19.950
201	Beautification work of Landscaping at Ayesha Manzil and Water pump Roundabout .	9.990
202	Construction of outside pathways, Improvement of Grill Fencing and Wash Room at ST-22 Park Block-5,KMC.	19.976
203	Improvement of Moin Akhter Park, KMC	19.968
204	Improvement of Lawns at Bagh-e-Ibne Qasim Clifton Karachi..	20.000
205	RRC for Improvement/Rehabilitation/Maintenance of Submersible Pumps, Water Pump sets and its electrical accessories in District Central (P&H),KMC.	20.000
206	RRC for Improvement, Rehabilitation /Maintenance of Lighting System & Irrigation System in District South (P&H) KMC	20.000
207	RRC for Improvement, Rehabilitation /Maintenance of Hi-Mast Pole and Irrigation System in District East (P&H)KMC.	20.000
208	Improvement of Lighting System, Irrigation System with its accessories & Horticulture woks at different Parks of District South, KMC.	19.960
209	Annual Tender for Horticulture works for different Parks, Central Islands and side belts of District East,KMC.	19.940
210	Annual Tender for Horticulture works for different Parks, Central Islands and side belts of District Central, KMC.	19.840
211	Development of Lawns, jogging track ,improvement of lighting arrangement and irrigation system at ST-22 ParkBlock-5 Clifton, KMC.	19.990
212	Development of park at ST-13 BlockNo.5 Clifton, (Phase-II) KMC.	19.980
213	Construction of Boundary Wall of AzizBhatti Park, Gulshan-e-Iqbal, KMC	19.950
214	Development of Valika Cricket Ground at Karachi University.	19.980
215	Providing & Fixing Flood Light Towers for Cricket Stadium at Karachi University.	20.000

216	Arrangement of Lighting System and Irrigation System and Skating area and benches at Faroqui Masjid Park Malir, KMC.	17.000
217	Renovation of Park at Sector 7-D/2 North Karachi KMC	20.000
218	Development of Family Park at Sector5/A-3 New Karachi	19.965
219	Development of Family Park Block-14UC-31 F.B. Area.	20.000
220	Development of Family Park at Block-7F.B.Area UC-31 KMC.	19.960
221	Development of Family Park/Play ground at ST-3 block-4 F.B.Area, KMC	20.000
222	Development of Lighting System, Irrigation System and Horticulture works at ST-3 block-4 F.B. Area, KMC.	20.000
223	Development of Misali Park Shah Faisal Colony, KMC.	19.980
224	Development of Quaid Park Azeem Pura Road Shah Faisal Colony, KMC.	20.000
225	Development of Saudia Park UC-3 Model Colony, KMC.	19.980
226	Development of Family Park Sector 41/BK Orangi No. 2 ½ , KMC.	19.960
227	Development of Imran Shaheed Park Landhi No.4, KMC.	19.980
228	Development of Muhammadi Park Sector1/D Millatabad, Mujahidabad Orangi Town, KMC.	20.000
229	Development of Park Sector 7-C DATA Nagri District West , KMC.	20.000
230	Development of Quaid-e-Azam Park Orangi Town, KMC.	20.000
231	Development of Zeeshan Haider Park and Azeem Shareef Park District Central, KMC	20.000
232	Development of Arshi Park Sector 10/L Al-Farooq Society UC # 20 Hanifabad, KMC.	20.000
233	Development of Azam Playground Shah Faisal Colony, KMC.	20.000
234	KQ17P00102-"Beautification & Improvement of HinoChowk at Qayyumabad, KMC"	19.990
	Total Released Parks	**726.239**
	CS&R	
234	Improvement and renovation of skating area at Kashmir road CS&R KMC	20.000
235	Improvement / Repair / Renovation of KMC Sports complex Building Karachi	20.000
236	Renovation & Imp.of Outskirt of Main Lake at Safari Park CS&R KMC.	19.900
237	Construction of Food Court in safari Park Karachi.	20.000
238	Improvement and Renovation of Khaliq Dina Hall.	20.000
239	Construction of Reptile House at Landhi Korangi Zoo.	10.000
240	Improvement and renovation of (Gymnasium Building and construction of new bathrooms at women sports complexGulshan-e-Iqbal CS&R KMC	29.990
	Total Released CS&R	**139.890**
	Information Technology	
241	Procurement of Office Equipment Electronic Item and other materials for various department of KMC.	20.000
	Total I.T	**20.000**

	Total	**6063.307**
	Schemes completed 2021-22 from Block Allocation	
1	Improvement / Construction of Roads /Street in Gulshan-e-Bihar, Sector-16, Union Council No.24 Orangi Town, District West, Karachi	20.000
2	Construction & Rehabilitation of roadin Asifabad, Saeedabad & Bara Board, Site Town, District West, Karachi	20.000
3	Construction of Surrounding and Internal Area of Abbas Town Gulshan-e-Iqbal	20.000
4	Construction of Raod in Lainz Area Inculding Sewerage Line.	20.000
5	Reconstruction of internal Roads and CC flooring Khokrapar No.1 dual carriage way Phase 1	20.000
6	Reconstruction of internal Roads and CC flooring Khokrapar No.1 dual carriage way Phase II	20.000
7	Reconstruction road from saudababd Chowarangi to Khokrapar No.02 dual carriage way to Allah Wali Masjid.	20.000
8	Reconstruction road from Allah WaliMasjid to nadi Kinarah Soomar Kaniyani Dual Carriage way.	20.000
9	Reconstruction of road from Continual Bakery to Munwar Chowrangi Dual Carriage way Phase I	20.000
10	Reconstruction of road from Continental Bakery to Munwar Chowrangi Dual Carriage way Phase II	20.000
11	Reconstruction of internal Roads Street in Sector 11-E Orangi Town	20.000
12	Reconstruction / Improvement Rehabilitation of Internal Roads of Sector 11/E Union Council No.18Orangi Town. West Karachi.	20.000
13	Reconstruction of Roads in diff.streets of Uc.21 Orangi Town Ditt West.	20.000
14	Reconstruction / Improvement Rehabilitation of Ali Nagar Road, Benazir Road UC 16 Orangi Town District West Karachi.	20.000
15	Construction of Road / Sewerage System Water supply System at ARZ Mohammad Goth in District West	20.000
16	Construction of Road / Sewerage System Water supply System at Ramzan Goth in District west	20.000
17	Construction / Improvement of Road from Shaheen star Grammar School to TCF School Manghpir District West.	20.000
	Total	**340.000**
	Grand Total	**6403.307**

BUDGET AT A GLANCE 2022-2023

The Budget at a Glance for the year 2022-2023 in a nut shell is summarized as under:

(Rs. in Millions)

RECEIPTS	
Current Receipts	26,616.774
Capital Receipts	594.313
Total	**27,211.087**
Funds for District ADP.	5,001.000
Grand Total Receipts.	**32,212.087**
EXPENDITURE	
Establishment.	13,595.009
Funds of KMC, DMCs and Distt. Council Karachi transfer to Pension Account and Bailout Package for Pension.	8,225.000
Total	**21,820.009**
Contingent.	2,383.020
Repair & Maintenance.	271.380
Total.	**24,474.409**
Major Development Projects/ Works.	2720.551
Funds for District ADP.	5,001.000
Total.	**7,721.551**
Grand Total Expenditure	**32,195.960**
Surplus(+)	**16.127**

The Budget at a Glance for the year 2022-2023 indicates a surplus of **Rs.16.127** million. The total outlay comprises of Current and Capital Receipts is **Rs.32,212.087** million inclusive of budget estimates of District ADP of **Rs.5,001.000** million.

The total expenditure allocated in the budget estimates for the next financial year's 2022-2023 is **Rs32,195.960.** million comprises of an allocation of **Rs.21,820.009** million for Establishment Expenditure (Salary Rs.13,595.009 million and Pension Rs.8,225.000 million), Contingent Expenditure **Rs.2,383.020** million, Repair & Maintenance Expenditure **Rs.271.380** million, Development Works / Project of KMC including CLICK Projects/ Schemes **Rs.2,720.551** million and for District ADP **Rs.5,001.000** million have been earmarked for the year 2022-2023. The overall figures of receipts and expenditures incorporated in the budget for the year documents shows a nominal surplus of **Rs.16.127** million indicating that it is **Surplus Budget.**

CLICK Competitive and Liveable City of Karachi

Karachi the city of Lights; is the capital of Pakistan's 2nd biggest province Sindh. It is most cosmopolitan city, linguistically, ethnically, and religiously diverse, as well as one of Pakistan's most secular and socially liberal cities. In recent decades, the city's livability and competitiveness have deteriorated. Institutional strengthening and investments aiming to enhance livability, competitiveness and sustainability have emerged as priorities for Karachi. To address these constraints by selectively tackling critical bottlenecks and to enhance the quality of life in Karachi the Government of Sindh has introduced a five-year project named as Competitive and Livable City of Karachi CLICK, focusing on improving the urban management, service delivery, and the business environment in Karachi.

a. Vision: Competitive and Livable City of Karachi

"To improve Urban Management, Service Delivery & the Business Environment in Karachi"

b. Mission: Competitive and Livable City of Karachi

CLICK Project includes a set of investments for institutional and policy reforms, and capacity building to improve service provision and address urban infrastructure, deficiencies and institutional constraints to Karachi's urban development. The Project seeks to address challenges affecting Karachi's performance in urban management and provision of social infrastructure and basic services. The Local Councils (LCs) of Karachi, namely KMC, DMCs and District Council, have limited financial management capacity over major sources of revenue to finance critical infrastructure. The World Bank (WB) provides annual performance-based grants to Karachi LCs upon achievement of specified institutional strengthening measures decided under the umbrella of CLICK. LCs will use these grants to implement subprojects for provision of local-level infrastructure and municipal services within their respective mandates, such as drainage works, local roads, parks, and urban roads among others. In addition, these funds will be used for supply-side capacity building interventions for LCs in areas of financial management, project implementation, social and environmental management and to enhance metropolitan coordination between the LCs. To assist LCs in achieving the institutional strengthening measures, and to manage

and implement the performance grants system, the CLICK project also provides centralized capacity building and implementation and management support through the Local Government Department,(GoS).

c. Project Development Objectives: Competitive and Livable City of Karachi

CLICK Project will seek to address some of the identified critical constraints in Karachi to improve its livability and competitiveness. It will do so through the following objectives:

- Improving institutional capacity and performance of Karachi LCs and selected agencies such as SSWMB;
- Optimizing allocation of scarce public resources by fostering greater private investment in city infrastructure and services;
- Improving the business and investment environment for private sector;
- Enhancing municipal service delivery in an integrated way involving key institutions;
- Setting the base for sustainable city financing.

d. Projects under CLICK (Competitive and Livable City of Karachi)

The following projects have been reflected in the KMC's next year budget for the 2021-2022 with total amount to Rs.888.256 million for next FY 2022-23 as against the CFY budged estimates of Rs..00 million and revised to Rs.699.338 million:-

Sr. No	Name of Scheme/ Project	B.E 2022-23	R.E 2021-22	B.E 2021-22
1.	a).Imp.of Extension joints of all Bridges. b).Development & Improvement of Fish Aquarium. c)Construction of Badminton Park at Aga Khan Park. d).Installation of Street Lights at Mai Kolachi Road.	175.220	94.213	a).100.000 b). 80.000 c).15.000 d).60.000
2	Improvement of Roads from Machi Chowrangi to KANUP.	236.876	605.125	800.00
3	Block Allocation for New Schemes.	476.490	-	-

Development Projects/ Works (Own Resources).

The Karachi Metropolitan Corporation has taken up various Development Projects for the uplift the civic life of the people of Karachi. A list of such major projects has been annexed:

Sr. No.	Nomenclature	Budget Estimate 2022-2023
1	Improvement of Roads, Footpaths, Sewerage Lines, Bridges, Roundabouts & Intersection etc. (for Improvement of Deteriorating Infrastructure of Karachi)	500.000
2	Lighting Arrangement at Major Roads of Karachi including Maintenance of Street Lights.	250.000
3	Development & Improvement of Roads, Footpaths, Sewerage Lines, Bridges, Roundabouts & Intersection etc.	172.000
4	Cleaning & Desilting of Storm Water Drains	120.000
5	Purchase of Latest Medical & Electrical Equipment for Medical Institutions of KMC including Purchase of Ventilators.	115.680
6	Development & Improvement of KMC Parks	100.000
7	Development & Improvement of Karachi Zoo & Safari Park including Purchase of Animals & Birds.	85.000
8	Road Site Plantation at Major Roads of Karachi	80.000

Estimates of Receipts 2022-2023

The city area and periphery comprise that the Karachi is twentieth largest metropolitan area in the world, and twelvth biggest city in the world. The political leadership always looking and anticipated to present a people friendly budget and intend to undertake immediate repair and maintenance works of deteriorating infrastructure of Karachi and to provide basic necessities to the citizens and to the community of less privileged areas and to improve the municipal and civic services, as well as ensured for improvement in quality of life of people through development and extension of environmental conditions, within the frame work envisaged under the Sindh Local Government Act 2013. The emphasis has been made on good governance, effective delivery of services and transparent decision making through institutionalized participation of people.

As per census 2017, the population of Karachi's was enumerated at 14.90 million, the figure was immediately disputed by various corners as a severe underestimate. In general view, the population of Karachi climbed up to 30 million. Karachi is one of the world's fastest growing cities and has communities representing almost every province of Pakistan, therefore the span of the responsibilities is widening constantly.

The budget of Karachi Metropolitan Corporation basically emphasis to make sure to good governance, effective delivery of services to the poor people's i.e health and medical services including other municipal services, and transparent decision making through institutionalized participation of people. The expansion of environmental conditions and improvement of basic municipal infrastructure is to be ensured.

The total outlay of budget estimates for the year 2022-2023 of Karachi Metropolitan Corporation comes to **Rs.32,212.087** million as under:

Sr. No.	Nomenclature	Budget Estimates 2022-2023 (Rs. In million)	Budget Revised 2021-22 (Rs. In million)	Budget Estimates 2021-2022 (Rs. In million)
1	Current Receipts	26,616.774	16,059.481	20,088.20
2	Capital Receipts	5,595.313	4,848.800	5,894.21
	Total.	**32,212.087**	**20,908.281**	**25,982.41**

Current Receipts.

The main components of the current receipts are briefly described in the following manners:

- Matching Grant in lieu of Octroi / Zila Tax (OZT) received from the Government of Sindh out of the share of General Sales Tax provided by the Federal Government to Provincial Governments.
- Special Grant in Aid (for salary & pension) received from the Government of Sindh @Rs.600 million per month on fixed basis.
- Other Grant in Aid for Special / Specific purposes.
- Income derived from sources defined in the SLGA 2013 i.e recovery of Fees, Charges, Tax, Rent, Toll & other Recoveries etc. collected by the different departments of KMC.
- Releases of funds from Government of Sindh under District Annual Development Program (ADP).
- Funds provided by the World Bank under CLICK Schemes / Projects.

Capital Receipts.

The main component of the capital receipts is the Income from Sale / Auction of Municipal Land, Transfer / Mutation Fee, Development Charges and Lease proceeds.

The estimated budget targets set for the next financial year 2022-2023 derived a sum of **Rs.32,212.087** million as against the budget estimates of **Rs.25,982.41** million for the year 2021-2022 and revised estimates have reduced to **Rs.20,908.281** million. The reduction is made mostly under the un-settled / stuck up revenue recovery heads of own resources i.e Dues of KMC against K-Electric, Dues of KMC against KPT, Shabhuddin Market at Saddar & further due to non finalization of issues / disputes between KMC and other departments / GoS. Some important revenue recoveries heads i.e., Land Commercialization Fee on KMC's Major Roads, Fee on BTS Towers, License Fee on Milching Animals, Toll Tax from Link Road b/w National Highway to Super Highway are also not materialized / decided during the year 2021-2022 and resultantly, the budget targets have nullified in the revised budget estimates.

The following table shall further reveal the department-wise revenue income of KMC for the next financial year 2022-2023 and revised budget estimates for the financial year 2021-2022 and budget estimates of the same year:

(Rs.in million)

Sr. No.	Department	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
1	**Grants/Releases/Share from Government**			
	Matching Grants in Lieu of Octroi & Zila Tax (OZT).	2,950.110	2,538.624	2,125.662
	Special Grant in Aid. (Salary & Pension)	7,200.000	7,200.000	7,200.200
	Misc. Grant in Aid.	750.000	1,185.700	250.000
	OZT share of DMCs for Pensioners	3,500.000	3,026.363	3,500.000
	Bailout Package for payment of Pensioners dues	4,200.000	-	-
	Total	**18,600.110**	**13,950.687**	**13,075.662**
2.	**Revenue Department.**			
	Land	799.600	424.750	932.500
	P.D.Orangi	181.213	11.000	161.213
	Katchi Abadis	110.000	90.000	110.000
	Estate	171.100	97.550	168.100
	Charged Parking / Toll Tax.	105.100	61.500	80.600
	Enforcement / Anti-Encroachment.	110.600	60.600	70.600
	Total	**1,477.613**	**745.400**	**1,523.013**
3.	**Recreation, Culture & Sports.**			
	Culture & Sports & Sports Complex	47.750	13.360	25.200
	Zoo.	111.300	54.700	100.000
	Safari Park.	45.200	15.905	45.000
	Alladin Park.	-	-	14.500
	Total	**204.250**	**83.965**	**184.700**
4.	**Engineering**	125.000	16.254	95.000
	Total	**125.000**	**16.254**	**95.000**

Sr. No.	Department	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
5.	**Finance & Accounts.**			
	Financial Resources & Others.	367.560	251.410	312.560
	Municipal Utility Charges & Tax (MUCT).	2,000.000	250.000	1,000.000
	Advertisement Tax	500.000	40.00	
	Total	**2,867.560**	**541.410**	**1,312.560**
6.	**M.C. Secretariat**			
	Misc. Income from different departments.	1.100	0.512	1.100
	Parks & Horticultural.	36.000	24.100	35.780
	Veterinary.	213.024	17.610	222.959
	Total	**250.124**	**42.222**	**259.839**
7	**E & I Promotion**	20.550	13.500	15.625
8	**Medical & Health Services**	67.705	25.455	81.415
9	**Transport & Communication/ Terminals**	198.500	28.500	446.500
10	**Municipal Services**	311.000	79.500	201.000
11	**Information Technology**	0.100	0.050	0.100
	Total.(1 to 11)	**27,211.087**	**16.256.281**	**20,981.414**
12.	**Other Revenues**			
	District **ADP.**	5,001.000	4,652.000	5,001.000
	CLICK Project (World Bank)	888.586	699.338	1,536.000
	KMC dues against **K-Electric.**	1,850.000	-	1,850.000
	Transfer of income on account of Entertainment Tax (Current & Arrears) from GoS	200.000	-	200.000
	Transfer of income from **SBCA.**	50.000	30.000	100.000
	KMC dues against KPT.	100.000	-	100.000
	Grand Total (1 to 12)	**32,212.087**	**20,908.281**	**25,982.414**

The major sources of revenue income of KMCs various departments as shown in the above table are detailed and discussed as under:

Matching Grant in lieu of OZT.

- ✓ **Matching Grant from Provincial Government in lieu of Octroi & Zila Tax (OZT) has been estimated as follows:**

(Rs.in Million)

Nomenclature	Year	Amount
• **Budget Estimates**	**2022-2023**	**Rs.2,950.000**
• **Revised Estimates**	**2021-2022**	**Rs.2,538.624**
• **Budget Estimates**	**2021-2022**	**Rs.2,125.662**

A sum of **Rs.2,125.662** million was estimated in the current FY 2021-2022 on account of matching grants from Provincial Government in lieu of OZT. The Provincial Government has increased the share of OZT and released excess funds of **Rs.412.962 million** during the FY 2021-2022. Thus, KMC has received **Rs.2,538.624 million** from GoS on account of OZT and budget target has been revised to **Rs.2,538.624 million** as per actual funds released by GoS. An amount of **Rs.2,950.000 million** has been earmarked in next year's budget for the year 2022-2023 by expecting the incremental receipts of **Rs.411.376** million in the share of OZT on account in anticipation of 15% increase in salary / pension as announced by the Hon'able Chief Minister Sindh in his Budget Speech in the Provincial Assembly on 14.06.2022.

- ✓ **Special Grant in Aid.**

(Rs.in Million)

Nomenclature	Year	Amount
• **Budget Estimates**	**2022-2023**	**Rs.7,200.000**
• **Revised Estimates**	**2021-2022**	**Rs.7,200.000**
• **Budget Estimates**	**2021-2022**	**Rs.7,200.000**

The Provincial Government is releasing an amount of **Rs.600.00 million** per month on account of Special Grant-in Aid to KMC for disbursement of monthly salary of KMC's employees. KMC estimated a sum of **Rs.7,200 million** in the FY 2021-2022 as Grant-in Aid, which has been fully received from Provincial Government till June 2022. This has been also reflected in the revised budget estimates as **Rs.7,200 million** for the year 2021-2022. A sum of **Rs.7200 million** again has been earmarked for the next fiscal year's budget estimates 2022-2023 (@Rs.600 million p.m.)

The back ground of the Grant- in Aid is given hereunder:

- Since 2011-2012 the Government of Sindh had been releasing Rs.500.00 million per month to KMC as Grant in Aid to meet out the shortfall in disbursement of salary to the employees of the KMC.
- The Special Grant-in Aid of Rs.500.00 per month was continued to release by the Government of Sindh upto August 2016.
- On revival of KDA in May 2016, the Government of Sindh had reduced the amount of Grant-in Aid to KMC from Rs.500.00 million p.m. to Rs.300.00 million p.m. and rest Rs.200.00 million p.m were released to KDA to protect the salaries of KDA employees from the Grant-in-Aid of KMC while the actual requirement of salaries for employees of KMC could not be considered.
- The Ex-Mayor Karachi had taken up the matter with Honorable Chief Minster Sindh for release of reduced amount of Rs.200.00 million p.m to KMC on account of Grant-in Aid, for disbursement of salary & pension of KMC employees & pensioners in time.
- On the directives of Honorable Chief Minister Sindh, the Secretary Local Government Department, GoS moved a Summary to Chief Minister Sindh in October 2017 for release of curtailed amount of Rs.200 million p.m. and recommended to restore the Grant-in Aid Rs.500 million p.m for payment of salary of KMC employees.

- From November 2017, the Finance Department, GoS increased the Special Grant-in Aid by Rs.130.00 million p.m instead of agreed amount of Rs.200 million per month and released Rs.430 million per month. The Secretary Finance, GoS has refused to pay the salary of KM&DC, Stipend to House Job Doctors/ PGs/ Nurses and Fire Risk Allowance to Fire Brigade Staff.
- In the year 2021-2022, the Government of Sindh acceded to the long and chronic issue of shortfall in payments of monthly salary and pension to the employees of KMC and increased the amount of Grant-in Aid by Rs.170.00 million per month and is releasing the Grant @Rs.600 million per month.

Entertainment Tax.

The entertainment tax is levied on entertainment places such as Dramas, plays, amusements, parks, variety programs and sports etc.

(Rs.in Million)

Nomenclature	Year	Amount
• **Budget Estimates**	**2022-2023**	**Rs.200.000**
• **Revised Estimates**	**2021-2022**	**------**
• **Budget Estimates**	**2021-2022**	**Rs.200.000**

As provided in the Schedule-V(Part-I) of Sindh Local Government Act 2013, wherein it is clearly mentioned that the "**ENTERTAINMENT TAX"** is required to be collected by Karachi Metropolitan Corporation. On the contrary, this tax is collecting by the Excise & Taxation Department, Government of Sindh. Accordingly, a new revenue head of Entertainment Tax was created / reflected in the Budget estimates for the year 2021-2022 with estimated revenue of Rs.200 million but the Excise & Taxation Department, GoS is reluctant to shift the above revenue head and collection on account of Entertainment Tax to KMC administration. Resultantly, KMC has nullified the estimates of Rs.200 million in the Revised Budget 2021-2022. However, KMC has again earmarked an amount of Rs.200 million in the Budget Estimates FY 2022-2023 with the hope that the Provincial Government will realize the ground reality and will direct the Excise & Taxation Department, GoS to shift the collection in the treasury of KMC in accordance with the provision of rules in SLGA 2013.

✓ Revenue Departments KMC.

(Rs.in Million)

Revenue Department.	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
Land (Lease)	**799.600**	**424.750**	**932.500**
P.D.Orangi	**181.213**	**11.000**	**161.213**
Katchi Abadis	**110.000**	**90.000**	**110.000**
Estate	**171.100**	**97.550**	**168.100**
Charged Parking / Toll Tax.	**105.100**	**61.500**	**80.600**
Enforcement/ Anti-Encroachment.	**110.600**	**60.600**	**70.600**
Total	**1,477.613**	**745.400**	**1,523.013**

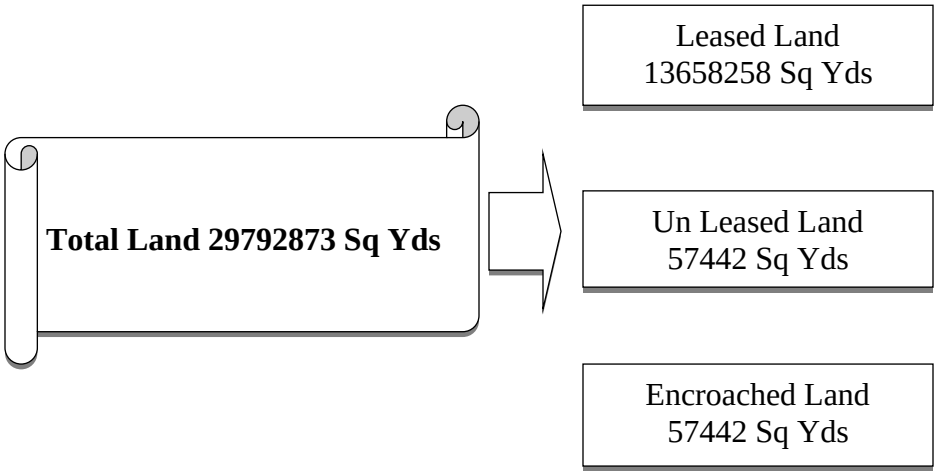
While going through the above table, it is to appraise that the budgetary estimates reflects in aforementioned table to the tune of **Rs.1,477.613** million is anticipated to be realized by the above major Revenue Earning Departments of KMC. The revenue targets mentioned against each in the next FY 2022-2023, whereas total revised budget estimates for 2021-2022 is reduced to Rs.745.400 million in absolute terms and in terms of percentage 15.06% reduced against current year's targets. The above budget targets for the year 2022-2023 and revised targets 2021-22 of the each departments further discussed separately in the following:

- **Land Department KMC.**

(Rs.in Million)

S.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.744.600
2.	Revised Estimates	2021-2022	Rs.424.750
3.	Budget Estimates	2021-2022	Rs. 932.500

❖ Land of KMC in Square Yards is given hereunder:-



❖ District wise details of KMCs plots with land area:-

Sr. No	District	Unit	No of Plots
1	Central	4	20457
2	East	11	14387
3	South	22	28763
4	West	5	2392
5	Korangi	1	1100
6	Malir	2	626
7	Kemari	2	48535
	Total	**47**	**116260**

❖ KMC Petrol Pumps

Total 11 Petrol Pumps Measuring 6686 Sq Yds

❖ KMC Huts at Hawksbay

Total 99 Huts Measuring 27000 Sq Yds

The income from Land Department, KMC is generated through Renewal of Leases, Land Rent, Mutation Charges, Fee on BTS Tower etc. An amount of **Rs.799.600 million** has earmarked in the next year's Budget 2022-2023 as against the current year's targets of **Rs.932.500 million** and revised estimates have reduced to **Rs.424.750 million**. The reduction in revised estimates and next year's projection are mainly due to the curtailment of the following heads:-

- Recently, the GoS has amended the SLGA 2013 in the Schedule-V (Part-I) of Sindh Local Government Act 2013 wherein recovery of Tax on account of **Tax on transfer of Immoveable Property** has been assigned to DMCs only. Therefore no amount has been projected in the budget estimates for the year 2022-23 under this head, whereas an amount of Rs.150.00 million was earmarked in the year 2021-2022**.**

- As per directives of the Honourable Chief Minister Sindh, the project of "Lines Area Parking Plaza" has been assigned / shifted to Karachi Development Authority (KDA). The budget target under this head has nullified for the next FY 2022-2023.

- The Provincial Government has imposed ban of auction of land and Land Department could not auctioned any land throughout the year.

- The policy for collection of Fee for Commercialization of KMC Land was also not materialized /finalized and decision in the regard pending for approval with Provincial Government since long.

- The function to recover "Fee on installation of BTS Towers" has been assigned to the Enforcement / Anti-Encroachment Department, KMC.

- **PD Orangi Town.**

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs. 181.213
2.	Revised Estimates	2021-2022	Rs.11.000
3.	Budget Estimates	2021-2022	Rs.161.213

The income from PD Orangi is mainly realized through Renewal of Leases, Land Rent, Mutation Charges etc. An amount of **Rs.181.213 million** has reflected in next year's Budget Estimates for the year 2022-2023 as against the revised estimates of **Rs.11.000 million**. A new revenue under the title of "Auction of Land" has been suggested in the Budget Estimates of P.D. Orangi in next year budget estimates 2022-2023.

The recovery heads of income has been further classified in sub-heads rather than one recovery head as mentioned below:-

a) Recover on account of Lease Money / Development Charges,.
b) Mutation / NOC /Sub Division / Amalgamation.
c) Other Fee and Ground Rent,

The following outstanding dues / claims against PTCL and Police Department, Government of Sindh have again incorporated in the budget estimates for the year 2022-23, as per directives of worthy Administrator, KMC. in order to alive the claim of KMC against different government departments, 50% of the claim has been reflected in the Budget Estimates for the year 2022-2023. The claim of P.D.Orangi is given hereunder as mentioned against each:-

- PTCL Rs.48.326 million
- Police Department, GoS Rs.54.100 million

Total **Rs.102.426 million**

The Project Director Orangi, KMC has also filed a recovery suit against both the government departments, which are pending before Sindh High Court.

- **Katchi Abadies.**

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	**Budget Estimates**	**2022-2023**	**Rs.110.000**
2.	**Revised Estimates**	**2021-2022**	**Rs.90.000**
3.	**Budget Estimates**	**2021-2022**	**Rs.110.000**

A sum of **Rs.110.000 million** has again been earmarked in the Budget Estimates for the year 2022-2023. Whereas the revised estimates have reduced to Rs.90.00 million. The income from Katchi Abadies is projected on account of recovery from Renewal of Leases, Land Rent, Mutation Charges etc. The recovery heads of income have been further sub-classified instead of one recovery head as mentioned below:-

a). Recover on account of Lease Money/ Development Charges,.
b). Mutation/ NOC/Sub Division/Amalgamation.
c). Other Fee and Ground Rent,

Estate Department.

(Rs. in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.171.100
2.	Revised Estimates	2021-2022	Rs.97.550
3.	Budget Estimates	2022-2022	Rs.168.100

The District-wise detail of KMC Markets is given hereunder:-

Sr. No	District	No. of Markets	No. of Shops
1	Central	9	1186
2	East	7	547
3	South	38	6335
4	Korangi	2	95
5	Malir	2	937
6	Kemari	3	92
	Total	**61**	**9192**

Total Active Markets 53
Total Active Units 7913

An amount of **Rs.171.100 million** has been anticipated in the Budget Estimates for the ensuing year 2022-2023 on account of the recovery of rent from above mentioned active shops i.e. 9192, which reflects an increase of **Rs.73.550 million** in absolute term over the revised budget estimates **Rs.97.550** million of 2021-2022.

Further it may be reminded that in the year 2019-2020 on the directives of Honourable Supreme Court of Pakistan, Karachi Metropolitan Corporation has demolished thousands of shops and offices in different Markets of KMC throughout Karachi, which has curtailed the income of Estate Department, KMC drastically.

The Sr. Director Estate, KMC has proposed various recommendations to improve the current status of remaining 53 KMC markets as well as increase in their recovery. He also proposed to introduce revenue projects to collect revenues from markets with extra spaces. Moreover, the repair & restoration of markets should also be expediently completed.

Charged Parking

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	**Budget Estimates**	**2022-2023**	**Rs.105.100**
2.	**Revised Estimates**	**2021-2022**	**Rs.61.500**
3.	**Budget Estimates**	**2021-2022**	**Rs. 80.600**

The District-wise detail of KMC Charged Parking Sites is given hereunder:-

Sr. No	District	Parking Sites
1	Central	18
2	East	34
3	South	16
4	West	1
4	Korangi	11
6	Malir	2
7	Keamari	1
	Total	**83**

- **Auction Sites** **33**
- **Reserved Sites** **17**
- **Experimental Sites** **14**
- **Proposed Sites** **19**

Budget Estimates of **Rs.80.600 million** was reflected in the current year's Budget 2021-2022, which has not achieved fully and the same has reduced in the revised estimates to the extent of **Rs.61.500 million**. An amount of **Rs.105.100 million** has now assessed in the Budget Estimates for the ensuing year 2022-2023 registered an increase of Rs.19.100 million to be realized over the current year's estimates 2021-2022.

As the facts are always kept on record that as per notification issued by the Local Government Department, GoS, six DMCs are also authorized to collect the Parking Fee on DMCs roads and KMC is restricted to collect Charged Parking Fee only on main roads belongs to KMC, whereas the Schedule-V Part-I item 09 of Sindh Local Government Act 2013, KMC empowers KMC to collect / recover Charged Parking Fee.

Zulfiqarabad Oil Terminal

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.135.500
2.	Revised Estimates	2021-2022	Rs.18.000
3.	Budget Estimates	2021-2022	Rs. 185.000

The Zulfaqarabd Oil Terminals is spread over 200 acres, 150 acres have been reserved for the parking lot while remaining 50 acres have been allocated for development of basic facilities in the terminal. The oil tankers parking facility has the capacity of parking 3,200 oil tankers, while for the drivers all facilities will be provided with an infrastructure to accommodate over 10,000 peoples. The project would help to move around 3,000 oil tankers from Shireen Jinnah Colony to National Highway easing traffic congestion in Karachi city region and adjoining areas. It would also have 1,500 shops for spare part and oil tanker repair shops too.

On becoming operational of Zulfaqarabd Oil Terminals, a new revenue head has been projected in the KMC Budget Estimates for the year 2022-2023 targeted for an amount of **Rs.135.500 million** against the collection of Charged Parking and Rent of shops from Zulfiqarabad Oil Tankers Terminal.

• Enforcement / Anti Encroachment.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.110.600
2.	Revised Estimates	2021-2022	Rs.60.600
3.	Budget Estimates	2021-2022	Rs.70.600

The main function of Enforcement/Anti-Encroachment Department, KMC is to remove the unauthorized structure / obstacles which creates bottleneck for smooth flow of traffic or create hindrance in providing municipal services at large to the people as a whole.

Karachi Metropolitan Corporation with the collaboration of Project Director Competitive and Livable City of Karachi (CLICK) has established the Geographic Information System (GIS) anti-encroachment cell under the aegis of Commissioner Karachi. The GIS Cell for Anti-Encroachment is a stepping stone in the way of improving urban planning, management and services delivery. The GIS would transpire into improving the infrastructure of the city, business environment and addressing anti-encroachment challenges in Karachi.

Although, the Anti-Encroachment Department is not a revenue earning department, however, the Sr. Director Anti-Encroachment, KMC has committed in the Budget meeting that income will realize through removal of unauthorized encroachments in the city. An amount of **Rs.70.600 million** was projected in the Budget Estimates for the year 2021-2022 which was reduced to Rs.60.600 million in the revised Budget Estimates 2021-2022. An amount of **Rs.110.600 million** is being expected in the next year's Budget Estimates 2022-2023, which indicates an increase of Rs.40.00 million over the budget estimates for the year 2021-2022 as the Income on account of "Fee on installation of BTS Towers" has been transferred from Land (Lease) Department, KMC.

✓ Engineering Department.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs. 125.000
2.	Revised Estimates	2021-2022	Rs.16.254
3.	Budget Estimates	2021-2022	Rs.95.000

The Engineering Department, KMC provides infra-structure and maintains Roads, Bridges, Underpasses and Street Lights at major roads of Karachi. The main revenue resources of Engineering Department, KMC are Road Cutting Charges, Asphalt Plants & Tender Fee Forms etc. The Engineering Department, KMC contributes 16% share against the amount recovered from the various departments / organizations on account of Road Cutting Charges, Trenches & etc. and rests are utilized for improvement of trenches.

An amount of **Rs.125.000 million** was estimated to earn during the year 2021-2022 against which only **Rs.16.254 million** (approx.) has been realized and reflected in the revised Budget 2021-2022 accordingly. It has again reflected the same Budget Estimates of **Rs.95.00 million** for the year 2022-2023 and it is anticipated to be realized during the next financial year successfully.

Culture & Sports.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.47.750
2.	Revised Estimates	2021-2022	Rs.13.360
3.	Budget Estimates	2021-2022	Rs.25.200

An amount of Rs.47.750 million has reflected in the budget estimates for the year 2022-2023 expected to be realized and registered as an increase of Rs.22.550 million over the Budget Estimates of 2021-2022. The projected income of Culture & Sports Department, KMC is anticipated to be derived from Culture and Sports activities to be arranged at Sports Complexes of KMC against various fees collection by the different sections of Culture & Sports Department, KMC.

- ✓ **Recreation Department.**

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.156.500
2.	Revised Estimates	2021-2022	Rs.70.605
3.	Budget Estimates	2021-2022	Rs. 159.500

An amount of Rs.156.500 million has been earmarked in the next year's Budget 2022-2023 and it has assessed to be achieved by the Recreation Department, KMC against the revised budget estimates 2021-2022 of Rs.70.605 million. The income of Recreation Department, KMC is mainly derived from Entrance fee of Zoo, Safari Park & Allahdin Park including income of Landhi Korangi Zoo, KMC. On implementation of directives of Honorable Subprime Court of Pakistan, the Allahdin Park has been demolished completely. The income head from Alladin Park has nullified in the Budget Estimates of 2021-2022 & onwards. The Budget Estimates for Recreation Department, KMC for next FY 2022-2023 has also reduced to Rs.156.00 million as compared to current year budget estimates of Rs.159.50 million.

✓ Finance & Accounts Department.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.367.560
2.	Revised Estimates	2021-2022	Rs.251.410
3.	Budget Estimates	2021-2022	Rs. 312.560

The collection of Revenue income from Finance & Accounts Department, KMC mainly is based upon the earning of Profits amount against the sums invested in Profitable schemes through the authorized scheduled banks on yearly basis. The profit can be earned through better management of funds by the Finance & Accounts Department, KMC. It is to be appreciated that KMC had earned **Rs.391.658 million** in the Financial Year 2020-2021 by taking better and timely decision by the then KMC administration.

However, owing to reduction in rate of markup by the SBP during the last FY 2020-2021, KMC accrued less profit of **Rs.251.410 million** as against the expected Budget Estimates of **Rs.312.560 million** for the year 2021-2022. The same has reflected in the revised Budget Estimates 2021-2022 accordingly.

The SBP has now enhanced the rate of markup on savings and the Budget Estimates for ensuing year 2022-2023 for Rs.367.560 million has earmarked and to be fetched from accrued profits on Investments.

Municipal Utility Charges.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	**Budget Estimates**	**2022-2023**	**Rs.2,000.100**
2.	**Revised Estimates**	**2021-2022**	**Rs.290.000**
3.	**Budget Estimates**	**2021-2022**	**Rs.1,000.000**

The Municipal Utility Charges Department, KMC came into being in January 2009 through a Council Resolution (CR) No.364, dated 02nd June 2008 under section 39 (b) in the repealed SLGO 2001. An amount of Rs.2,130.00 million has again been provided in the next year's budget 2022-2023.

As provided in the Section 100(1) Chapter-X of SLGA 2013, KMC Council vide Resolution No. dated 21-6-2022 has approved the collection of MUCT Charges of Karachi Metropolitan Corporation through monthly electric billing (K-Electric). Hopefully, the collection of MUCT Charges through the electricity bill (K-Elect.) will commence from July 2022.

The proper tax mechanism for MUCT have been developed which is mainly based on electricity units consumed during the month and fixed slabs by reducing the current MUCT Charges have been defined according to the units consumed by the consumers during each month in the following manner:

Sr. No.	Type	Category	Amount
1	Residential	Up to 50	Exempted
		51 to 100	40
		101 to 200	50
		201 to 300	60
		301 to 400	75
		401 to 500	90
		501 to 600	100
		601 to 700	125
		700 and above	150
2	General	All Categories	300
3	Commercial	All Categories	400
4	Industrial	All Categories	500

The main purpose of the collaboration of KMC with M/S K-Elect is to increase collection of MUCT bills at a reasonable level. The consumers will have to pay the MUCT bills with reduced rates as mentioned in their bills. This will decrease the burden on the individual with maximum reduced rats as similar to the way the people and entities are paying TV license fees without any hesitation.

Consequent upon the implementation of CR No.78 dated 21-06-2022, it is anticipated that collection of MUCT bills may improve manifold. Initially, **Rs.2,000.10 million** has projected in the Budget Estimates for the year 2022-2023 to be fetched as against the revised estimates Rs.290.00 million for the year 2021-2022.

Advertisement Tax.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.500.000
2.	Revised Estimates	2021-2022	Rs.40.000
3.	Budget Estimates	2021-2022	Nil

The Local Government & Housing Town Planning Department, Government of Sindh under section 138 read with section 24 and 31 of Schedule-V of the Sindh Local Government Act 2013, has been promulgated the "**Sindh Local Councils (Advertisement) Rules, 2021**" vide Notification No.RO/MISC/4(74)/2016 dated 01-11-2021.

Consequent upon the promulgation of above rules, Karachi Metropolitan Corporation has authorized to collect Advertisement Tax on Bill Boards in KMC limits. Therefore an amount of **Rs.500.00 million** has been projected to be realized in the next year budget estimates.

- ✓ **Secretariat, KMC.**

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2021-2022	Rs.37.100
2.	Revised Estimates	2020-2021	Rs.24.612
3.	Budget Estimates	2020-2021	Rs.36.880

The KMC Secretariat means that departments/ section who are controlled directly by the Municipal Commissioner Secretariat, KMC i.e. Parks & Horticulture Department, KMC and CIIM etc. An amount of Rs.37.100 million is projected to be realized in the next year budget 2022-2023 with revised Budget Estimates of Rs.24.612 million for the year 2021-2022.

- **Veterinary Department, KMC.**

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.213.024
2.	Revised Estimates	2021-2022	Rs.17.610
3.	Budget Estimates	2021-2022	Rs. 222.959

The Veterinary Department, KMC controlled and monitor the slaughtering of animal in KMC Slaughter Houses. An amount of Rs.222.959 was estimated to collect during the current FY Budget 2021-2022, which could not be achieved. Ultimately, the revenue target for current FY 2021-2022 has reduced to **Rs.17.610 million** in the revised estimates against the earmarked targets of Rs.222.959 million. It is recalled that in view of CRs No.28 & 29 dated 9th May 2017 passed by the then KMC Council regarding recovery of income from Milching animals and Cattle Piri, the Veterinary department, KMC was required to be take over the possession of both sites but unfortunately the same is not implemented till date. Therefore, the recovery target is estimated to **Rs.213.024 million** in the Budget 2022-2023. Further an amount of Rs.10.00 million against the "Fee in Cattle Farms" has also been earmarked in the next year budget expected to be realized

✓ Municipal Services KMC.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.311.000
2.	Revised Estimates	2021-2022	Rs.79.500
3.	Budget Estimates	2021-2022	Rs.201.000

The Budget estimates of **Rs.311.000 million** including an amount of Rs.220.00 million has been earmarked for collection of "Fire and Building Safety Inspection Fee" as amended and provided in the Schedule-V (Part-I) of Sindh Local Government ACT 2013.

Attention is also invited to the directives of Honorable High Court of Sindh in a Constitution Petition to SBCA filed by the NGOs regarding tragic incidents in Karachi for ensuring the installation of Fire Protection System in High Rise Buildings to avoid such tragic incidents in future. The Sindh High Court also directed to the SBCA to obtain NOC of Fire Brigade Department, KMC before approval of completion building plan of High Rise Buildings". The income is mainly to be realized from different departments of KMC working directly under the control of MC Secretariat i.e. Food Laboratory, Fire Brigade, Solid Waste Management, Incineration Plant & etc.

✓ Enterprise & Investment Promotion Department.

(Rs. in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.20.550
2.	Revised Estimates	2021-2022	Rs.13.500
3.	Budget Estimates	2021-2022	Rs.15.625

An amount of Rs.20.550 million has been earmarked in the next year's Budget Estimates 2022-2023 as against of Revised Budget Estimates for the year 2021-2022 of **Rs.13.50 million**. The income in E&IP Department mainly derives from "Establishment of Buchat Bazar in the City" and "Income from Ready Mix Batching Plant" etc. On enhancement of rent of stalls in Bachat Bazars, the Association of Bachat Bazar Organization filed a CP against the enhancement of rent the same is pending before Honorable Court of law.

✓ Medical & Health Department.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.67.705
2.	Revised Estimates	2021-2022	Rs.25.455
3.	Budget Estimates	2021-2022	Rs.81.415

An amount of **Rs.67.705 million** has reflected in the Budget Estimates for the year 2022-2023 and it has anticipated to be realized in the different heads of all Medical Institutions of KMC. As the Medical & Health Department KMC is not a revenue generating department, therefore the Budget Estimates has reduced to **Rs.67.705 million** as compared to **Rs.81.415 million** of current FY 2021-2022. No major change is made in the Budget Estimates against the services being provided through paying wards, OPD, X-Ray Services, Operation Theaters, Ultra Sound Machines and colleting nominal fees for services provided by the Hospitals and Maternity Homes of KMC.

✓ Transport & Communication/ Terminals.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.198.500
2.	Revised Estimates	2021-2022	Rs.28.500
3.	Budget Estimates	2021-2022	Rs. 446.500

An amount of **Rs.198.500 million** is reflected in the Budget Estimates for the year 2022-2023 as compared to **Rs.446.500 million** of FY 2021-2022 because the revenue / income head of ZOT has been transferred from T&C Department, KMC to Estate department, KMC and it is expected to be realized.

The main income of T&C Department, KMC comprises of "Occupancy value of Shahabuuddin Market". The Budget Estimates for the year 2022-2023 has been reflected to **Rs.198.500** million.

✓ Other Revenues.

• Recovery of Dues of KMC from K-Electric.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.1,850.000
2.	Revised Estimates	2021-2022	Nil.
3.	Budget Estimates	2021-2022	Rs.1,850.000

As per directives of then Administrator KMC and to prepare a realistic budget estimates as well as to avoid reflection of unachievable revenue targets in the next year's budget, the claim against M/s K-Elect. has been restricted to **Rs.1,850.00 million** being the cost of precious KMC Land under the use/ possession of M/s K-Elect. at Elvender Road. The cost of land has estimated through the private consultant firm.

Although KMC is basically service rendering agency yet M/s K-electric previously known as KESC has been billing to KMC on the basis of commercial charges with other levies like additional surcharges, energy charges, fixed charges, fuel adjustment charges, electricity duty, sales tax as well as late payment charges. It should have a separate tariff distinct from industrial / commercial organization at par with other WASA's charges in Lahore.

• Transfer of Betterment Charges from SBCA.

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.50.000
2.	Revised Estimates	2021-2022	Rs.30.000
3.	Budget Estimates	2021-2022	Rs.100.000

The income of SBCA is mainly derived from the Regularization, Commercialization and Betterment Charges of buildings within the limit of Karachi". According to the determined sharing formula, KMC share @10% is being released by the SBCA. An amount of Rs.50.00 million has again been earmarked in the next year budget 2022-2023.

- **Claim of Municipal / Conservancy Tax from KPT.**

(Rs. in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs.100.000
2.	Revised Estimates	2021-2022	Rs.NIL
3.	Budget Estimates	2021-2022	Rs.100.000

As per directives of Administrator KMC to prepare a realistic budget and to avoid reflection of unachievable revenue targets in the next year budget, the budget targets against ‘‘Recovery of arrears / current Municipal / Conservancy Tax from KPT” for the year 2022-2023 has reduced to Rs.100.00 million.

It has already been described in the previous years that Karachi Port Trust is collecting municipal / conservancy tax from the people residing in their limits. As per the procedure / policy the collection / realized amount should be remitted to the KMC through KW&SB. Since the introduction / imposition of Municipal Utility Charges and suspension of Conservancy and Fire Tax by the defunct CDGK in 2008, KPT has stopped the remittance of collected municipal / conservancy tax to KW&SB or other organization. Only an amount of Rs.49.3 million had been remitted n the year 2019-20 by KPT on account of MUCT claim.

- **District A.D.P.**

(Rs.in Million)

Sr.No.	Nomenclature	Year	Amount
1.	Budget Estimates	2022-2023	Rs. 5,001.000
2.	Revised Estimates	2021-2022	Rs.4652.000
3.	Budget Estimates	2021-2022	Rs. 5,001.000

The above figures reflect that an amount of Rs.4652.000 million has been released by GoS during the current FY 2021-2022. Thus an amount of Rs.4652.000 million has reflected in the revised budget 2021-22 under the head of District ADP.

Further, the Provincial Government of Sindh in the Budget Estimates for the year 2022-2023 has allocated Rs.20,000 million for on-going development scheme for all over the local councils in Sindh under District ADP as well as Rs.10,000 million for New Schemes under Block Allocation. The share of Karachi District @16.67% comes to Rs.5,001.000 million for On-going and New Schemes and the same has been reflected in the Budget Estimates of KMC under District ADP for the year 2022-2023.

Estimates of Expenditure

2022-2023

In all over the world it hase been recognized that the local government institutions are basic grass root level democratic entities and the body which is directly elected by the people up to citizen of grass root level and desires that the public representative take responsibility freely and independently on their own responsibility, regulates and manages public affairs and to meet the needs of local residents and to improve efficient service delivery at the doorstep to general public. The budget estimates and revised estimates of any organization including the local government entities reflect review of current year's performance and preview of the next year' projections and priorities set by the authorities' for development plan.

If we look around the world it can easily be find out that in all over world the Provincial / Federal Governments are being looking the budgetary demands / needs of local governments and provided funds/ grants to the local governments to run their affairs smoothly in generally for the reason that least revenue sources exists in the local areas as well as weak tax imposition autonomy, therefore local governments are very much dependent on the grants of Provincial/ Federal Governments and the same system is in vogue in all over Pakistan, but being the port city, the Karachi Metropolitan Corporation from its commencement during British Rule in the year 1846 did not depend on the government grants and run their functions / operations independently efficiently from its collection of Octroi Charges on the imports of goods until the abolishment of Octroi in 1999. Before the Financial year 2010-2011 defunct CDGK now KMC ran their functions/ affairs smoothly and provided the basic municipal facilities at the doorstep of the citizens of Karachi. It is pertinent to highlight that defunct CDGK now KMC had delivered successfully all the development works and maintenance of infrastructure of the Karachi City and served the citizens at the entire satisfaction of people of mega city.

Further in the absences of PFC Award the financial position of KMC was un-able to disburse the salary and pension to their employees almost in full last decade. Increase in monthly grant in aid in the last financial 2020-21 and the sufficient increase in OZT share in current year 2021-22 enabled KMC to disburse salary/ pension in time and paid hand sum amount on account of overtime/ Fire Risk allowance employees to Fire Brigade Department as well.

Now with the promulgation of MUCT Rules 2022 and as provided in the under section 139 read with section 96 and section 100 of SLGA 2013 and as per CR No.78 dated 21/6/2022 K-Electric is authorized as a person to collect MUCT Charges on behalf of Karachi Metropolitan Corporation through monthly electric billing, the KMC may be (Insha Allah) able to launch colossal infrastructure projects in all sectors and to provide better amenities/ facilities of Medical and Health sector, Recreation, Sports, Environment and Communication Sectors from its own resources.

EXPENDITURE BUDGET

The figures of expenditure budget may be defined as funds allocated / earmarked for betterment of peoples to provide the municipal services at length. The following table presents the total outlay of KMCs expenditure for the ensuing year and preceding year with revised estimates:

(Rs. in Million)

S. No.	BUDGET YEAR	ALLOCATION
1.	2022-2023 (B.E)	32,195.960
2.	2021-2022 (R.E)	20,902.315
3.	2021-2022 (B.E)	25,970.467

The total expenditure of KMC reflected in the Budget Estimates for the next FY 2022-2023 is estimated to **Rs.32,195.960** million as against the revised budget for the year 2021-2022 of **Rs.20,902.315** million, which is **Rs.5,068.152** million higher to revise budget in absolute terms.

- **CURRENT EXPENDITURE.**

The current expenditure is an expenditure on goods and services consumed within a current year, which used to be made recurrently to sustain the municipal services. minor expenditure on items of equipment, below a certain cost threshold, is also reported as current spending. It also includes the funds allocated for the establishment, contingent and maintenance of existing municipal services expenditures.

The summary of budget estimates of Current Expenditure (Salary and Non Salary) & Development Expenditure for the next financial year 2022-2023 is as under:

(Rs. in million)

Sr. No.	Nomenclature	Amount
1.	Current Expenditure.	24,474.409
2.	Development & Capital Expenditure.	2,720.551
	Total.	**27,194.960**

Major Head Wise summary of Current Expenditure

(Rs. in Million).

Sr. No.	Nomenclature	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
1	**Establishment.**	21,820.009	13,290.999	16,202.564
2	**Contingent.**	2,383.020	1,373.820	2,113.355
3	**Repairs & Maintenance.**	271.380	143.380	201.745
	Total	**24,474.409**	**14,808.199**	**18,517.664**

The above table reflects that the establishment expenditure of KMC including funds transfer to pension account is estimated to **Rs.21,820.009 million,** which comes to 89.02% in terms percentage of the total current expenditure estimated to **Rs.24,474.409 million**. Whereas revised estimates for the year 2021-2022 reflected as **Rs.14,808.199 million**. The total actual establishment expenditure is more than 100% of total OZT Share and Grant-in aid released by the Government of Sindh to KMC during the current financial year 2021-2022 i.e **Rs.9,734.624 million**. (OZT Rs.2,538.624 million & GIA Rs.7,200 million).

- **CURRENT EXPENDITURE (Salary and Non Salary).**

The department-wise current expenditure is given below:

(Rs. in million)

Sr. No.	Departments	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
1	Secretariat (Mayor, Deputy Mayor, Metropolitan Commissioner Sectt. Council, Veterinary, HRM & Media Management, Religious Affairs)	921.805	626.926	833.227
2	Finance & Accounts, MUCT	376.747	263.540	333.418
3	Parks & Horticulture	1,023.373	618.828	898.375
4	Law.	183.409	119.106	164.101
5	Revenue Deptts (Land, Estate, Enforcement, Katchi Abadies, PD Orangi & Charged Parking).	1,416.505	1,075.493	1,259.352
6	Culture, Sports & Recreation	855.752	543.962	734.296
7	Information Technology.	71.612	43.689	60.287
8	Enterprise & Investment Promotion.	97.496	76.759	88.191
9	Medical & Health Services.	5,640.620	3,108.463	5,100.206
10	Municipal Services	3,769.737	2,554.931	3,226.511
11	Engineering	1,127.113	979.002	1,105.010
12	Transport & Communication.	0.260	0.200	0.260
13	Repayment of Loans & other misc. expenditure.	260.980	61.300	210.430
14	Pension Funds / Bailout Package	8,225.000	4,340.000	4,000.000
15	KMDC	504.000	396.000	504.000
	Total	**24,474.409**	**14,808.199**	**18,517.664**

The current expenditure shown in the above table comprises of,contingent & maintenance / repair works. This is also called non-development expenditure other than establishment expenditure (Salary & pension). As reflected in the above table, the overall estimated current expenditure of KMC for the FY 2022-2023 comes to **Rs.24,474.409 million** as compared to . **Rs.18,517.664** million of current FY 2021-2022, which has been curtailed / revised to **Rs.14,808.199** million during current FY 2021-2022 due to meager financial position as well as short releases from Provincial Government.

- **ESTABLISHMENT EXPENDITURE.**

(Rs.in Million)

Nomenclature	Year	Amount
• Budget Estimates	2022-2023	Rs.21,820.009
• Revised Estimates	2021-2022	Rs.13,290.999
• Budget Estimates	2021-2022	Rs.16,202.564

The Establishment Budget Estimates for next year 2022-2023 comes to **Rs.21,820.009** million including fund transfer to pension account for disbursement of monthly pension. The above figures reflects an increase of **Rs.5,617.445** million in absolute terms over the budget estimates.

The Establishment Budget for next year 2022-2023 includes impact of 15% and 5% increase in Salary and pension respectively as announced by the Honorable Chief Minister, Sindh during the budget speech in Sindh Assembly on 14.06.2022. The establishment expenditure of **Rs.21,820.009** million comes to **89.02%** of the total current expenditure i.e. **Rs.24,474.434 million**. The Establishment Budget Estimates current FY 2021-2022 **Rs.16,202.564 million** have been reduced and revised to **Rs.13,290.999** million on the basis of actual expenditure to be incurred till June 2022.

Due to short releases on account of OZT share to KMC and curtailment of funds from the monthly releases in previous years by the Provincial Government, a huge establishment liability over **Rs.2.00 billion** has been accumulated in Finance & Accounts Department, KMC, which includes Leave Encashment (LPR), non-payment of overtime to Fire Brigade staff, stipend to HOs/PGs and difference of pay etc.

It is further mentioned that due to acute financial crunch, KMC could not award the benefits of increase in monthly pension 10% and 15% during the year 2019-2020 and 2020-2021 to over 22,000 pensioners as yet. On the contrary, the Provincial Government has allowed the same benefits to entire pensioners who drawing pension from Provincial Account. KMC pensioners are waiting for to get their enhanced pension as getting by the pensioners in entire Sindh. Total establishment liabilities are Rs.1137.00 million (Supplementary Rs.272.717+ Fire Risk Allowance Rs.646.803 unpaid pension increase of 15% & 10% for the year 2019 to 2020 Rs.1137.00 million).

- **CONTINGENT EXPENDITURE.**

(Rs.in Million)

Nomenclature	Year	Amount
• Budget Estimates	2022-2023	Rs.2,383.020
• Revised Estimates	2021-2022	Rs.1,373.820
• Budget Estimates	2021-2022	Rs.2,113.355

The Contingent Expenditure Budget Allocation is earmarked to be utilized for efficient and better delivery of assigned services. It includes all day to day, incidental and other emergent expenses which are incurred by the respective departmental heads for smooth running of all the municipal services rendered for the benefits of citizens of Karachi through the basic Health & Medical facilities and Culture, Recreational / Sports activities.

The estimated expenditure **Rs.2,383.020** million is allocated for the contingent expenditure for the next financial year 2022-2023 which is slightly higher than the current year's Budget Estimates of 2021-2022 i.e **Rs.2,113.355 million**. The Budget Estimates for the current financial year 2021-2022 has been cut down to **Rs.739.535 million** due to poor recovery of revenue by the Revenue Earning departments of KMC against the own resources projected portfolio and Budget Estimates has revised to **Rs.1,373.820 million**.

It is to apprise that during whole current financial year 2021-2022, neither any tender for medical institutions of KMC was invited for supply / purchase of medicines, X-Ray Films, disposable & Non-disposable surgical items and non surgical items & patients diet and Foam Compound for Fire Brigade nor expenditure incurred from own resources on account of other related contingent head, which can easily be seen by going through the Revised Budget figures in detail for the year 2021-2022. KMC has again restricted its expenditure to the extent of only following essential and immediate nature expenditures from the contingent expenditure heads,:

- POL for Service Vehicles i/c Fire Tenders & City Warden Vehicles, Ambulances.
- Utility Bills (Telephone, Gas etc).
- Supply of Medical Gas / Oxygen to Hospitals.
- Janitorial Services at Abbasi Shaheed Hospital & Women Sports Complex.
- Hiring of Heavy Machinery for removal of Encroachment & Cleaning of Nallahs.
- Other Contingent Expenditure (News Paper Advertisement, Imprest Bills & payment of MUCT Bill printing etc.)

- **Repair and Maintenance Expenditure.**

(Rs.in Million)

Nomenclature	Year	Amount
• Budget Estimates	2022-2023	Rs. 271.380
• Revised Estimates	2021-2022	Rs.143.380
• Budget Estimates	2021-2022	Rs. 201.745

The expenditure on the Repair & Maintenance of existing infrastructure & in every sector municipal services for the year 2022-2023 is estimated to **Rs.271.380** million. It indicates an increase of **Rs.128.000** million over the revised budget estimates for the year 2021-2022.

During the financial year 2021-2022, KMC has incurred expenditure mainly on “Repair & Maintenance of Fire Tenders and Snorkel”. The following essential heads were also included in the budget estimates of KMC but due to paucity of funds KMC could not spent funds from own kitty under these heads. So that no any expenditure was incurred:-

- Repair & maintenance of Street Lights.
- Maintenance of Parks & play Ground.
- Repair & maintenance of Heavy Machinery.
- Repair & Maintenance of Medical equipments.

- **Development Expenditure.**

The Development and Capital Expenditure means the expenditure incurred or earmarked on new projects or improvement as well as procurement of machineries / equipments of the existing schemes / services.

(Rs.in Million)

Nomenclature	Year	Amount
• **Budget Estimates**	**2022-2023**	**Rs.7,721.551**
• **Revised Estimates**	**2021-2022**	**Rs.6,094.116**
• **Budget Estimates**	**2021-2022**	**Rs.7,452.803**

The Eestimated Development Portfolio for the ensuing year 2022-2023 derived to **Rs.7,721.551** million as against the allocation of **Rs.6,094.116** million for the year 2021-2022, including the **CLICIK** project launched by the Government of Sindh and financed by the World Bank as well District ADP fund. The Development Budget Portfolio for the current FY 2021-2022 has reduced & revised to **Rs.6,094.116** million due to short releases of funds by the Provincial Government.

The Development Portfolio for the year 2022-2023 further described in the following manner:

(Rs. in million)

Sr. No.	Development Portfolio	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
1	**Development Projects. (Funded by KMC from own Resources)**	1,831.965	742.778	915.803
2	**District ADP (Funded by GoS)**	5,001.000	4,652.000	5,001.000
3	**CLICK Projects (Funded by World Bank)**	888.586	699.338	1,536.000
	Total	**7,721.551**	**6,094.116**	**7,452.803**

1. District A.D.P

(Rs.in Million)

Nomenclature	Year	Amount
• **Budget Estimates**	**2022-2023**	**Rs.5,001.000**
• **Revised Estimates**	**2021-2022**	**Rs. 4652.000**
• **Budget Estimates**	**2021-2022**	**Rs. 5,001.000**

The Government of Sindh allocated **Rs.20,000 million** for on-going District Development Schemes for entire Sindh in the Provincial Budget Estimates 2021-2022. Out of which, the share of Karachi District is worked out as 16.67% which came to **Rs.3,334.000** million for on-going schemes, further an amount of **Rs.10,000** million also allocated for New Development Schemes under Block Allocation by the Government of Sindh. The share of KMC under Block Allocation came to **Rs.1,667.000** million for new schemes in the Budget 2021-2022.

With the efforts of present Administrator, KMC the releases under District ADP were made available timely during the current FY 2021-2022. The Provincial Government has released an amount of **Rs.4,652.000** million to KMC during the CFY 2021-2022 for on-going and new schemes as well. The executive agencies are making mmaximum efforts to complete the fast moving schemes by June 2022 through provision of allocations. Out of the 825 ongoing schemes under District ADP 2021-20, a total of 263 schemes have been completed in different sectors during the financial year..

In the current FY 2021-2022 budget KMC earmarked an amount of **Rs.5,001.000** million for on-going schemes as well as for new schemes under Block allocation. Sector-wise summary of schemes under District ADP is given here under**:**

SECTOR	NO. OF SCHEMES	ALLOCATION 2022-23
Infra-Structure (Roads)	447	2896.434
Municipal Services	22	152.995
Health	26	186.173
Culture & Tourism	35	263.275
Parks	62	517.800
Information Technology	11	84.323
Block Allocation (New Schemes)	1	900.000
Total	**604**	**5,001.000**

The overall short releases of funds reached to **Rs.6,922.656 million** under District ADP, which ultimately slowed down the uplift program of Karachi. Due to short releases of funds under District ADP since last 5 years, most of schmes carried to next year's budget up to year 2022-23 and created a huge throw forward of liabilities of **Rs.13,217.872** million.

The following schemes/ projects which have been completed under District ADP during the year 2021-2022.

ADP No.	Infrastructure (Roads & Bridges)	Amount in Million
1	Patch Work Hawksbay Road Tara Chand Road, Pankha Hotel Road, Dockyard Road, Jammat Khana Road, Maripur Road.	20.000
2	Rehabilitation / Maintenance of Roads8000 & SWD from Road 3000 to 9000 in District Korangi, KMC.	18.999
3	Repair & Maintenance of Allama ShabbirAhmed Usmani Road from Yaseenabad Bridge to Maskan Chowrangi.	19.808
4	Improvement / Patch work at various main roads Liaquatabad and North Karachi District Central	19.370
5	Rehabilitation / Repair of SWD at Nehar-e-Khayyam.	19.900
6	Rehabilitation/Const. of Sunk Down Strom Water Drains at the drains at the Intersection of Road 8000and Road 5000 in Distt Korangi Karachi.	19.943
7	Construction of 20 Ft wide Road from Lyari Expressway Central Muslimabad Towards Chaman Cinema Bridge along Nallah Karachi West.	20.000
8	Rehabilitation of Sarhad Colony Stadium Abidababd District west	20.000
9	Improvement of 3000 Road from Qalandaria Round about to Ajmair Nagri Police Station North Nazimabad Zone DMC (Central)	20.000
10	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-M & 5-L in PS-99 District Central	20.000
11	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-E in uc-7 PS-99 District Central	20.000
12	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-F in uc-10 PS-99 District Central	20.000
13	Construction /Improvement and Repair Maintenance Internal of Roads Sector 5-G in uc-11PS-99 District Central	20.000
14	Reconstruction Of Road UC-28 Gulberg	20.000
15	Improvement of Road from Isphan Town to Shahrah-e-Altaf Shahrah-e-Faisal District Korangi.	20.000
16	Providing & Laying CC Flooring in Chakra Goth & J-1 Area and Sewerage line in Mehran Town District Korangi	20.000
17	Rehabilitation of Road in Chakra Goth &providing / Laying Sewerage line in Chakra Goth District Korangi	20.000
18	a) Road from Model Colony mor to Railway Phatak. b)Model Colony Hashim Raza Road	19.500
19	a) Improvement of Jinnah Square Roadb) Khokrapar Road from 4 No. to Nadi c) Road from Malir Kala Board to Saudabad	19.800

20	Rehabilitation / Desliting of SWD at8000 District Korangi	19.960
21	Construction & Improvement of road and sewerage System at Boi Khan Hospital to 5 No. Orangi DMC West Karachi	19.590
22	Construction & Improvement of Frontier Colony Bridge near Metro Cinema over Orangi Nallah in UC-15 SITE Zone District West Karachi Part-II (Construction of Bridge over Orangi Nallah UC-04 SITE Zone	19.959
23	Construction of nallah in Budhni Goth/Father colony, Jiskani Mohallah, UC-40, Mauripur PS-90.	20.000
24	Rehabilitation of Shahrah-e-QuaideenRoad from M.A Jinnah to Shahrah-e-Faisal, Jamshed Zone, KMC	20.000
25	Rehabilitation of Marton Road, JamshedZone, KMC	20.000
26	Rehabilitation of roads & Street with Drainage System Seeta Nagar Sachal Goth District East Karachi	19.996
27	Providing and Laying CC Tiles Flooring at Sahibabad Dawood and AASOO Goth UC-10 Ghazi Dawood Brohi District Malir	20.000
28	P/L sewerage lines alonwith Main Roadof Memon Goth from Phed Disposal to Sui Gas Main Line UC Murad Memon District Malir	20.000
29	P/L sewerage Line at Different streets of AASOO and Dawood Brohi Goth UN Ghazi Dawood Brohi District Malir	20.000
30	Rehabilitation and Improvement of Street Lights system in KMC Roads District Korangi.	20.000
31	Improvement /Up-gradation of Water Supply& Sewerage in Gulberg/North Karachi Zone, DMC Central KMC (under District ADP No.440 of 2017-18	108.343
32	Improvement/Rehabilitation of Various Roads and Drainage System in District Malir KMC Karachi (under District ADP No.440 of 2017-18.	38.969
33	Improvement /Rehabilitation of Internal Roads, CC Streets & Sewerage System in MPR Colony, Baloch & Aliyabad Goth, Orangi Town District West KMC Karachi (under District ADP No.440	102.835
34	Rehabilitation/ Improvement of various Roads, and Drainage System in District Shah Faislal Zone District Korangi KMC Karachi (under District ADP No.440 of 2017-18.	51.018
35	Improvement /Rehabilitation of Internal Roads, CC Streets & Sewerage System in different area of North Nazimabad District Central KMC Karachi (under District ADP No.440)	105.189
36	Rehabilitation /Improvement of various Roads, and Drainage System in Model Zone Distt Korangi KMC Karachi (under District ADP No.440 of 2017-18.	40.000
37	Improvement/Rehabilitation of Water &Sewerage System in different areas Jamsheed Zone District East KMC Karachi (under District ADP No.440 of 2017-18	86.658
38	Improvement/Rehabilitation of Water &Sewerage System in different areas Gulshan-e-Iqbal Zone District East KMC Karachi (under District ADP No.440 of2017-18.	66.239
39	Construction of KMC Engineering Department Building behind Dawood Engineering College Muslimabad, District East KMC Karachi (under District ADP No.440 of 2017-18.	108.372
40	Improvement/Up-gradation of Water Supplying Sewerage System in Liaquatabad/North Nazimabad and Nazimabad Zone DMC Central KMC	108.490

	(under District ADP No.440 of 2017-18.	
41	Improvement/Rehabilitation of Sewerage System and Water Supply System including repair of leakages at UC-I toUC-39 District West KMC (under District ADP No.440 of 2017-18.	107.348
42	Improvement/Rehabilitation of Roads in Different Areas of in Gulshan-e-Iqbal Zone, District East KMC (under District ADP No.440 of 2017-18).	66.701
43	Construction/ Improvement of Internal Road in Orangi Zone, District West KMC (under District ADP No.440 of2017-18	68.715
44	Rehabilitation/Re-Construction of Road/Street I/C Footpath at Surrounding areas of SZABIST Institute &Karachi Grammar College Clock-05 Clifton South Karachi (under District	112.672
45	Improvement / Rehabilitation of Roads in Different Areas of Jamshed Zone, District East Karachi (under District ADP No.440 of 2017-18.	55.100
46	Improvement / Rehabilitation of Roads and Footpaths, Waheed Murad Road from Unkal Sarya Hospital to Iqbal Market and surrounding areas in District South Karachi (under District	109.215
47	Rehabilitation of Road from Maskan Chowrangi to Liyari Naddi At Gulshan Iqbal District East KMC	14.000
48	Rehabilitation of Sharah-e-Quaideen	16.175
49	Rehabilitation of road from Al-Azam Square to Shareefabad via Sindh Government Hospital Liaquatabad	10.000
50	Rehabilitation of Roads at Liaquatabad Bridge District Central KMC	20.000
51	Rehabilitation of road from Liaquatabad Dakhana to Sindhi hotel	20.000
52	Rehabilitation of Maripur road including Gulbai Intersection	10.000
53	Rehabilitation of Liaquatabad Underpass by P/F of Tiles District Central	20.000
54	Rehabilitation of Nazimabad Under passby P/F of Tiles District Central	20.000
55	Rehabilitation of Gharibabad Under passby P/F of Tiles District Central	20.000
56	Rehabilitation of Golimar Underpass by P/F of Tiles District Central	20.000
57	Rehabilitation of Sohrab Goth Underpass by P/F of Tiles District Central	20.000
58	Rehabilitation of Bridge at Millinium Mall District East	20.000
59	Rehabilitation of Bridge at Essa Nagri	20.000
60	Rehabilitation of KMC Bridge at District South & East	10.000
61	Rehabilitation of road SWD and Sewerage System and North Karachi Distt	20.000
62	Rehabilitation of road including Sewerage System from Dhamatal Sweet to Lyari River at FB Area Gulberg District Central	20.000
63	Providing and Laying 18 Dia (450 mm)P.E Pipe water line from Baba More 33 Dia W.T.M line to Rehamania More Sector 5C-1 for improvement of water supplying in UC-01 to UC-02	20.000
64	Improvement / Rehabilitation of Roads and Sewerage System in Block-6&4 F.B. Area Central Karachi	20.000
65	Improvement / Rehabilitation of SWD System and Additional laying of pipes for drainage of rain water from Ayesha Manzil to Landi kotal Chowrangi	20.000
66	Improvement and rehabilitation of drainage system and maintenance of Liaquatabad underpass	20.000

67	Improvement and rehabilitation of drainage system and maintenance of Nazimabad Underpass	20.000
68	Improvement and rehabilitation of drainage system and maintenance of Sohrab Goth underpass	20.000
69	Improvement / Rehabilitation of road and Sewerage System in Bl-14,16 UC-31.	20.000
70	Improvement of main roads in Liaquatabad Nazimabad and North Nazimabad New Karachi i.e. Gulberg.	20.000
71	Rehabilitation and Improvement of Lighting System in different areas / UC's of North Karachi and New Karachi	20.000
72	Emergency Rehabilitation of Surrounding Roads of Expo Center East.	20.000
73	Emergency Rehabilitation of Karsaz Road & Stadium Rd for IDEAS 2018	20.000
74	Emergency Repair/ Maintenance works in District East Karachi 10th International Defense Exhibition.	20.000
75	Repair of Beak Slab Centre Medium and Footpath at Nallah & Natha Khan Bridge Sahhrah-e-Faisal Karachi	20.000
76	Rehabilitation of Habib Rehmatullah Road from Shahrah-e- Faisal to National stadium at Gulshan-e-Iqbal District East KMC	20.000
77	Rehabilitation of Rashid Minhas Road from Liyari Express way to Shahrah-e-Faisal at Gulshan-e-Iqbal District East KMC.	20.000
78	Rehabilitation/Repair of Express way from Imtaiz Market To Balouch Colony Police Station	20.000
79	Construction of internal Roads & main Approach from University Block# 1 Gulistan-e-Jouhar	20.000
80	Improvement / Rehabilitation of main & internal roads in Sector G, Hill Town, Liaquat Ashraf Colony &Surrounding Area, UC-06 Jamshed Zone, DMC East	20.000
81	Rehabilitation of main & internal roads in Karachi Admin Society & Mehmoodabad No. 4,5 & 6 UC-05 Jamshed Zone DMC East	20.000
82	Rehabilitation of main & internal roads of Defense View, Junejo Town Sector B,C,D,E,F Colony in UC-02 Jamshed Zone DMC East	20.000
83	Providing laying P.E Water Line 4,6,8 from KW&SB Filter Plant to Water Tank at Shanti Mnagar UC-23Gulshan-e-Iqbal	20.000
84	Rehabilitation / Maintenance of roads and sewerage system in UC-22, UC-21 Block-8/9 Gulshan-e-Iqbal Karachi	20.000
85	Improvement / Rehabilitation of Imam Ahmed (Ambala Sweets) Road Chenesar Halt Railway Gate to Aqsa Masjid via Allied School PECHS Bl-6 District East Jamshed KMC	20.000
86	Rehabilitation of Imam Ahmed Road around Peragon School to CPLC Chanesar Halt PECHS Bl-5&6.	20.000
87	Improvement / Rehabilitation of Different Road in Gulshan-e-Iqbal District East KMC	20.000
88	Improvement / rehabilitation of water and Drainage system in different areas of Jamshed Zone District East KMC.	20.000
89	Improvement / Rehabilitation of Road At Sector 16 & 13-C Scheme -33 Gulzar Hijri Gulshan-e-Iqbal District East	20.000
90	Improvement / Rehabilitation OfDifferent Road in Gulistan-e- Jouhar District East KMC.	20.000

91	Improvement / Repair of trenches of internal Roads 13-D at Gulshan-e-Iqbal District East KMC	20.000
92	Improvement / Rehabilitation Of Drainage system and C.C Flooring in Different Streets of Essa Nagri UC-23Gulshan-e- Iqbal	20.000
93	Improvement / Rehabilitation Of water Drainage system in Different Areas of Gulshan-e-Iqbal Zone District East KMC.	20.000
94	Improvement / Rehabilitation Of Internal Roads at Ali Town , Scheme Gulzar Hijri Gulshan-e- Iqbal Zone District East KMC.	20.000
95	Improvement / Rehabilitation Of Water &Drainage System In Different areas of Scheme-33 District KMC	20.000
96	Improvement / Repair of trenches of Internal Road in Jamshed Zone District East KMC.	20.000
97	Improvement / Rehabilitation of Internal roads in different street of Haji Raza Khan Goth at Niazi Colony Gulshan-e- Iqbal, District East KMC.	20.000
98	Improvement / Rehabilitation of Drainage system & C.C Flooring in different street of Haji Raza Khan Goth at Niazi Colony Gulshan-e- Iqbal, District East KMC..	20.000
99	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-21 & UC- 22 at Gulshan-e- Iqbal, District East KMC.	20.000
100	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-25 & UC-26 at Gulshan-e- Iqbal, District East KMC.	20.000
101	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-27& UC-28 at Gulshan-e-Iqbal, District East KMC	20.000
102	Improvement / Rehabilitation of road Drainage system and water line in UC-29Gulshan-e- Iqbal, District East KMC.	20.000
103	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-02& UC- 05 at Jamshed, District East KMC.	20.000
104	Improvement / Rehabilitation of road C.C Flooring Drainage system and water line in UC-07 & UC- 09 at Jamshed, District East KMC.	20.000
105	Improvement / Rehabilitation of road C.C Flooring Drainage system and water line in UC-10 & UC- 13 at Jamshed, District East KMC.	20.000
106	Improvement / Rehabilitation of road C.C Flooring Drainage system in UC-14 & UC- 15 at Jamshed, District EastKMC.	20.000
107	Improvement / Rehabilitation of road C.C Flooring Drainge system in UC-16 & UC- 17 at Jamshed, District East KMC.	20.000
108	Improvement / Rehabilitation of road C.C Flooring / C.C Tile in UC-19 at Jamshed, District East KMC.	20.000
109	Improvement / Rehabilitation of road C.C Streets & Community Center in UC-13 & UC-14 at Jamshed District East KMC.	20.000
110	Improvement / Rehabilitation of Road atS-1 Area & Gulshan-e-Haroon, District Korangi, KMC Karachi.	20.000
111	Improvement of Metal Road in Main Bazar Bilal Colony Khattak Chowk District Korangi.	20.000
112	Improvement/Rehabilitation of Rd Sector A Qayyumabad District Korangi.	20.000
113	Improvement / Rehabilitation of Road &CC Flooring in J-1 Area, District Korangi, KMC Karachi.	20.000
114	Improvement / Rehabilitation of Road Sector 32-B along Nallah from 321 Road to 7000 Road District Korangi, KMC Karachi.	20.000
115	Improvement / Construction of Road from Shamsi Society Zam Zam	20.000

	Corner, Tauheed Masjid Johar Park, Ghareeb ShahManzoor to Nasra School Honsabad Road, District Korangi, KMC Karachi	
116	Improvement / Reconstruction of Azeempura Road from Millat Town to Shahrah-e-Altaf via Jumma Goth,District Korangi Karachi Phase-I.	20.000
117	Improvement / Rehabilitation of Road from 12000 Road to 10000 Road District Korangi, KMC.	20.000
118	Const./Rehabilitation of Rd 2nd Track to Allahwala Town, Distt Korangi.	20.000
119	Improvement / Rehabilitation of Road 5000 from 8000 Road to 12000 Road District Korangi.	20.000
120	Improvement / Rehabilitation of Road from 5000 Road to 321 District Korangi KMC.	20.000
121	Rehabilitation of Internal Road ofUC-15 District Korangi, KMC Karachi.	20.000
122	Improvement / Rehabilitation of Rd from Dakkhana to Khkrapar Police Station No.02 and Area Masjid to Laiqat Quarter Distt Korangi Karachi.	20.000
123	Improvement / Construction of Road of Bostan-e-Raza Railway Society along Mehran Depo Rangers Head Quarters.	20.000
124	Patch Repair work of Abdullah Haroon Road (Saddar from Avari Tower Hotel to Karachi Zoo, Karachi	20.000
125	Construction of protection wall of nalla at Glass tower Clifton Karachi	20.000
126	Patch work of Shahrah-e-Liaquat from I.I Chundrigar Road to Preedy Street South Karachi	20.000
127	Improvement/reconstruction of road at Mominabad Orangi Ttown district west, Karachi	20.000
128	Improvement & Renovation of Karachi City Naming Boards sign Craft Direction Sign and Allied Work. (ADP No.376, District ADP Bool 2019-20).	20.000
129	Electrification Works (Balance)Zulfiqarabad Oil Tanker Parking Terminal along-with missing items, KMC	20.000
130	Construction of Zulfiqar Oil Tanker Parking Terminal Zulfiqarabad Karachi Phase-I	20.000
131	Improvement / Repair of M. A. Jinnah Road from Capri Cinema to Tower (South) KMC.	20.000
132	Patch Work of Roads at Nishan –e- Haider to Urdu Chowk, Tayyaba Masjid to Bholo-Masjid Telephone Exchange Road, Qazafi Chowk to Manghopir Road Banaras Chowk to Shahnai	20.000
133	Improvement / Rehabilitation of Infrastructure in RSW-270,271, RSI-284, RSY-298, RSM-303,307 Recommended by Member KMC Council Regular	20.000
134	Improvement / Rehabilitation of Infrastructure in UC-06,12,13 District Malir UC-20 District Central RSW-256,259,264 &265 Recommended by Member Improve KMC Council Regular	20.000
135	Improvement / Rehabilitation of Infrastructure in UC-01,04,05,17 District Korangi UC-08,19,20 District West UC-16 District South Recommended by Member KMC Council Regular	20.000
136	Improvement / Rehabilitation of Infrastructure in UC-02,05,17 District East RSY-293, RSW-221,244,237,238,250 Recommended by Member KMC Council Regular	20.000
137	Improvement / Rehabilitation of Infrastructure in different area of UC-	20.000

	06,07,09,10,11,17,21&50 District Central Recommended by Member KMC Council Regular	
138	Improvement / Rehabilitation of Infrastructure in Different Area of UC-03,06,13,21,22,44,45,46 (West)Recommended By Member, KMC Council.	20.000
139	Improvement / Reconstruction of internal streets of Block-18 Surrounding of Bagh-e-Saman F.B Area Karachi.	20.000
140	Improvement & Rehabilitation of the area of Cattle Colony, Bilal Colony Korangi Veterinary Department KMC	20.000
141	KQ16P00212-Construction & Improvement of Road from7 No. Chowk to 19-D Bus Stop Near Graveyard DMC West Baldia Zone	20.000
142	KQ18P00011-Improvement of Shaheed e Millat Service Road and Internal Road of 07 Jamshed Zone District East.	20.000
143	KQ16P00174-Reconstructon / Improvement of Road including Sewerage System from Chandio Chowk No.7 to Allaha Wali Mahsjid Abidabad via Kala Khan chowk Khadim-e-Rasool Road District	20.000
144	KQ17P00044-"Patch repair Ghazanfar Ali Road, Saddarfrom Shahrah-e-Faisal to Empress Market South KMC."	20.000
145	Rehabilitation of M.A Jinnah Road, University Road from Peoples Chowarangi to Hassan Square.	20.000
146	Improvement / Rehabilitation of Infrastructure in different area of UC-16,17,21,22,25,26,27,28 (East)Recommended by member, KMC Council.	20.000
	Total Release Roads	**3892.864**
	Municipal Services	
147	Provision of Alcohol- Resistant Aqueous Film Forming Foam Concentrate.	20.000
148	Provision of Specialized Fire Fighting accessories to Combat Fire incidents in Karachi.	19.950
149	Development of Super High-way Link Road Model Graveyard.	20.000
	Total Release M.S	**59.950**
	Transport & Communication	
150	P/F Zebra Crossing, Lane Marking, Cat Eyes & Traffic Signs at different Location in Karachi. Phase II.	19.850
151	Imp. & Rehabilitation of Pedestrian Bridges at various Locations. Phase II	20.000
152	Construction of Pedestrian Bridge at Nasir Jump District Korangi.	20.000
	Total Released T&C	**59.850**
	Education	
153	Construction of Football Academy @ Shireen Jinnah Colony Block-I ST-20, Clifton (Ground, Flood Lights & Energy)	19.952
154	Construction / Reconstruction of J/MBilal Sindhi Medium Primary School Keamari & Construction /Reconstruction of GBPS Gulzar-e-Madina, Keamari, Karachi.	20.000
155	Rehabilitations of Ibrahim Ali Bhai School JT-17/18, 49/50, PECHS No.6.	18.913
156	Re Construction of Dangerous School at Govt Boys Primary School No04 Drigh Colony Shah Faisal Town	19.943
157	Construction of compound wall Govt.Higher school near Govt. Degree Commerce / Science College	20.000
158	Addition of Five classroom Baldia School GGSS No.3 – 4/D Landhi 06	20.000

159	Repair / Renovation & New Construction Of School to Korangi Town at (1) Govt Girls Primary School 33/E KorangiNo2 /1/2. (2) Govt Boys Primary School 32/A Korangi No.1 1/2.	19.997
160	Construction of field night N-H Cricket Pay Ground 4-C-4 Sector 41-B Korangi Karachi.	19.978
161	Repair / Renovation of G.B.P Modal School 48/E Korangi , Repair / Renovation of G.U.B & G.P.S Abbasi Nager Korangi No.2	19.991
162	Repair / Renovation & Construction of School to Korangi Town at (i) GGLSS # 4 Nasir Colony Korangi (ii)GGPS Nasir Colony Korangi, Karachi	19.987
163	Reconstruction / Rehabilitation of School at (i) Govt Boys Secondary School KTS No.3 (ii) GGPS No.4 (iii)GGSS Korangi No.3 / 1-2 Korangi Town Karachi	19.973
164	Repair and Renovations of existing secondary / Primary school at GUBPS # 11 Landhi #5-1 Landhi Town.	19.999
	Total Released Education	**238.733**
	Health	
165	(KA12P00469)-Provision of essential Equipment / Instruments for Strengthening / Up-Gradation of Molecular Lab in Pathology Department Abbasi Shaheed Hospital, KMC.	20.000
166	Up-gradation of Anesthesia Department Abbasi Shaheed Hospital, KMC.	20.000
167	Establishment of fully equipped Two ICU (8 Bedded & 6 Bedded) at First Floor on Karachi Institute of Heart Diseases Phase-II	20.000
168	Rehabilitation and Improvement of Electrical System in KMC Hospital	20.000
169	Up-gradation of Surgical ICU at Abbasi Shaheed Hospital, KMC, Karachi.	20.000
170	Up-gradation of Orthopedic Department Abbasi Shaheed Hospital, KMC.	20.000
171	Up-gradation of Neurology Department, Abbasi Shaheed Hospital, KMC.	20.000
172	Up-gradation of Radiology Department Abbasi Shaheed Hospital, KMC.	20.000
173	Up-gradation of Medical ICU at Abbasi Shaheed Hospital, KMC.	20.000
174	(KA12P00467)-Provision of essential Equipment / Instruments for strengthening of Operation Theater & Improvement of Patient Treatment at Spenser Eye Hospital, Karachi.	10.600
175	(KA12P00476)-Provision of Essential Electro Medical Equipments / Instruments for Strengthening / Up gradation of Landhi Medical Complex.	19.495
176	Improvement of Operation Theater PAEDS Department and ICU in Sobraj Maternity Hospital, KMC through Provision of Essential Equipments / Instruments.	20.000
177	Addition of Cardiac Emergency Center in KMC Hospital at Shah Faisal Town.	208.697
178	Provision of Essential Equipments / Central Oxygen Supply System for Emergency. Strengthening of Cardiac Emergency Centre Landhi .	19.700
179	(KA12P00249)-Purchase of Equipments and Skill Lab for KMDC, KMC	20.000
180	Provision and Replacement of Dental Chairs for Lab and strengthening of existing services of Dental Lab KMDC.	20.000
181	Purchase of ICU ventilators at Karachi Institute of Heart Diseases.	20.000

182	Purchase of Digital Echo Cardio Graphic Machine System at Karachi Institute of Heart Diseases.	20.000
183	Establishment of Cardiac Theater and Cath Lab, Karachi Institute of Heart Diseases Phase-II	20.000
184	Purchased of General Equipments for Karachi Institute of Heart Diseases Phase-II	20.000
185	Improvement of Primary Health Care Centre, Lyari trough provision of essential Equipments / Instruments.	14.025
186	Construction of Two Lecture room for 100student KMDC	20.000
187	Construction of Two Lecture room for 200student KMDC	20.000
188	Renovation / Maintenance of Ground Floor of Trama Centre Abbasi Shaheed Hospital, KMC	20.000
189	Renovation / Maintenance of Ist Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
190	Renovation / Maintenance of 2nd Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
191	Renovation / Maintenance of 3rd Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
192	Renovation / Maintenance of 4th Floor of Trauma Centre Abbasi Shaheed Hospital, KMC	20.000
	Total Released Hospital	**732.517**
	Play Grounds	
193	Construction of Community Centre at Sector ST-14 in UC-8, SITE Town.	113.264
194	Repair Renovations Jouhar libraryUC-6.	20.000
195	Supply and Installation of Flood Lights Power System at Cricket Ground Nazeer H'ussain Gulberg Gym, F.B area KMC. Part 1	20.000
196	Supply and Installation of Flood Lights Power System at Cricket Ground Nazeer H'ussain Gulberg Gym, F.B area KMC. Part II	20.000
197	KQ 15P00196-Development of triangle park opposite Dolman Mall Clifton & KMC	20.000
	Total Released Grounds	**193.264**
	Park	
198	Beautification work of Landscaping at Rashid Minhas Road (Shafiq More to Lyari Expressway).	19.950
199	Beautification work of Landscaping at Shahrah-e-Pakistan.	19.950
200	Beautification work of Landscaping at S.M. Taufeeq Road Liaquatabad Zone	19.950
201	Beautification work of Landscaping at Ayesha Manzil and Water pump Roundabout.	9.990
202	Construction of outside pathways, Improvement of Grill Fencing and Wash Room at ST-22 Park Block-5,KMC.	19.976
203	Improvement of Moin Akhter Park, KMC	19.968
204	Improvement of Lawns at Bagh-e-Ibne Qasim Clifton Karachi..	20.000
205	RRC for Improvement/Rehabilitation/Maintenance of Submersible Pumps, Water Pump sets and its electrical accessories in District Central (P&H),KMC.	20.000

206	RRC for Improvement, Rehabilitation /Maintenance of Lighting System & Irrigation System in District South (P&H) KMC	20.000
207	RRC for Improvement, Rehabilitation /Maintenance of Hi-Mast Pole and Irrigation System in District East (P&H)KMC.	20.000
208	Improvement of Lighting System, Irrigation System with its accessories & Horticulture woks at different Parks of District South, KMC.	19.960
209	Annual Tender for Horticulture works for different Parks, Central Islands and side belts of District East,KMC.	19.940
210	Annual Tender for Horticulture works for different Parks, Central Islands and side belts of District Central, KMC.	19.840
211	Development of Lawns, jogging track ,improvement of lighting arrangement and irrigation system at ST-22 ParkBlock-5 Clifton, KMC.	19.990
212	Development of park at ST-13 BlockNo.5 Clifton, (Phase-II) KMC.	19.980
213	Construction of Boundary Wall of AzizBhatti Park, Gulshan-e-Iqbal, KMC	19.950
214	Development of Valika Cricket Ground at Karachi University.	19.980
215	Providing & Fixing Flood Light Towers for Cricket Stadium at Karachi University.	20.000
216	Arrangement of Lighting System and Irrigation System and Skating area and benches at Faroqui Masjid Park Malir, KMC.	17.000
217	Renovation of Park at Sector 7-D/2 North Karachi KMC	20.000
218	Development of Family Park at Sector5/A-3 New Karachi	19.965
219	Development of Family Park Block-14UC-31 F.B. Area.	20.000
220	Development of Family Park at Block-7F.B.Area UC-31 KMC.	19.960
221	Development of Family Park/Play ground at ST-3 block-4 F.B.Area, KMC	20.000
222	Development of Lighting System, Irrigation System and Horticulture works at ST-3 block-4 F.B. Area, KMC.	20.000
223	Development of Misali Park Shah Faisal Colony, KMC.	19.980
224	Development of Quaid Park Azeem Pura Road Shah Faisal Colony, KMC.	20.000
225	Development of Saudia Park UC-3 Model Colony, KMC.	19.980
226	Development of Family Park Sector 41/BK Orangi No. 2 ½ , KMC.	19.960
227	Development of Imran Shaheed Park Landhi No.4, KMC.	19.980
228	Development of Muhammadi Park Sector1/D Millatabad, Mujahidabad Orangi Town, KMC.	20.000
229	Development of Park Sector 7-C DATA Nagri District West , KMC.	20.000
230	Development of Quaid-e-Azam Park Orangi Town, KMC.	20.000
231	Development of Zeeshan Haider Park and Azeem Shareef Park District Central, KMC	20.000
232	Development of Arshi Park Sector 10/L Al-Farooq Society UC # 20 Hanifabad, KMC.	20.000
233	Development of Azam Playground Shah Faisal Colony, KMC.	20.000
234	KQ17P00102-"Beautification & Improvement of HinoChowk at Qayyumabad, KMC"	19.990

	Total Released Parks	**726.239**
	CS&R	
234	Improvement and renovation of skating area at Kashmir road CS&R KMC	20.000
235	Improvement / Repair / Renovation of KMC Sports complex Building Karachi	20.000
236	Renovation & Imp.of Outskirt of Main Lake at Safari Park CS&R KMC.	19.900
237	Construction of Food Court in safari Park Karachi.	20.000
238	Improvement and Renovation of Khaliq Dina Hall.	20.000
239	Construction of Reptile House at Landhi Korangi Zoo.	10.000
240	Improvement and renovation of (Gymnasium Building and construction of new bathrooms at women sports complex Gulshan-e-Iqbal CS&R KMC	29.990
	Total Released CS&R	**139.890**
	Information Technology	
241	Procurement of Office Equipment Electronic Item and other materials for various department of KMC.	20.000
	Total I.T	**20.000**
	Total	**6063.307**
	Schemes completed 2021-22 from Block Allocation	
1	Improvement / Construction of Roads /Street in Gulshan-e-Bihar, Sector-16, Union Council No.24 Orangi Town, District West, Karachi	20.000
2	Construction & Rehabilitation of roadin Asifabad, Saeedabad & Bara Board, Site Town, District West, Karachi	20.000
3	Const. of Surrounding and Internal Area of Abbas Town Gulshan-e-Iqbal	20.000
4	Construction of Raod in Lainz Area Inculding Sewerage Line.	20.000
5	Reconstruction of internal Roads and CC flooring Khokrapar No.1 dual carriage way Phase 1	20.000
6	Reconstruction of internal Roads and CC flooring Khokrapar No.1 dual carriage way Phase II	20.000
7	Reconstruction road from saudababd Chowarangi to Khokrapar No.02 dual carriage way to Allah Wali Masjid.	20.000
8	Reconstruction road from Allah WaliMasjid to nadi Kinarah Soomar Kaniyani Dual Carriage way.	20.000
9	Reconstruction of road from Continual Bakery to Munwar Chowrangi Dual Carriage way Phase I	20.000
10	Reconstruction of road from Continental Bakery to Munwar Chowrangi Dual Carriage way Phase II	20.000
11	Reconstruction of internal Roads Street in Sector 11-E Orangi Town	20.000
12	Reconstruction / Improvement Rehabilitation of Internal Roads of Sector 11/E Union Council No.18Orangi Town. West Karachi.	20.000
13	Reconstruction of Roads in diff.streets of Uc.21 Orangi Town Ditt West.	20.000
14	Reconstruction / Improvement Rehabilitation of Ali Nagar Road, Benazir Road UC 16 Orangi Town District West Karachi.	20.000
15	Construction of Road / Sewerage System Water supply System at ARZ Mohammad Goth in District West	20.000

16	Construction of Road / Sewerage System Water supply System at Ramzan Goth in District west	20.000
17	Construction / Improvement of Road from Shaheen star Grammar School to TCF School Manghpir District West.	20.000
	Total	**340.000**
	Grand Total	**6403.307**

Besides of the above list of completed schemes in the current year 2021-222 from District ADP following works/ schemes of District ADP have been transferred from the District ADP to KMC development schemes/ works against the funds received from GoS on account of "**Repair & Maintenance of work of Deteriorating Infrastructure of Karachi**" and expenditure charged from the funds amounting to Rs.1000.00 million in two equal installments from the total sanctioned funds of Rs.1500.00 as approved by the Honorable Chief Minister of Sindh:-

The following Schemes/ Works charged against 1st Trench:

(Rs.in million)

Sr. No	ADP NO. 2021-22	NAME OF SCHEME	Amount
1	241	Improvement of Internal Road, Water supply and Sewerage system in Sector-11-H, UC-14, North Karachi District Central.	20.000
2	217	Rehabilitation of Rd in Block-A,B & C at North Nazimabad, Distt Central.	20.000
3	439	Remolding of Road & Footpath from Jama Masjid Noor-ul-Iman to Gulberg Chowrangi District Central.	20.000
4	219	Improvement / Rehabilitation of Road in Block 13,17&18 at Gulberg District Central.	20.000
5	221	Improvement / Rehabilitation of Road Sewerage system from Tahir Villa to Aysha Manzil at F.B Area Gulberg District Central	20.000
6	238	Rehabilitation / Improvement of Road i/c Sewerage System in Gulberg Zone, District Central	20.000
7	440	Improvement of Road Footpath from Tariq Afridi House No. D-132/1 Block-5, Gulberg Zone District Central	20.000
8	299	Rehabilitation of Road and Sewerage System at 12 No. Aziz-e-millat School Orangi Zone District West	20.000
9	220	Imp. / Rehabilitation of Road in Block-19 & 20 at Gulberg, Distt Central	20.000
10	242	Improvement / Rehabilitation of Road adjacent area of Fatima Jinnah Colony Sector 11-H UC-14 North Karachi District Central	20.000
11	215	Imp. of different S.W.D Road & Sewerage lines at Liaquatabd, District Central	20.000
12	263	Imp.of Road & Patch work from Karsaz to Star Gate Shahrah-e-Faisal, KMC	20.000
13	216	Rehabilitation of Rd, Sewerage System & SWD al Gulberg Zone, Distt Central	20.000
14	318	Improvement / Rehabilitation fo Road in Faqeer Colony & Bismillah Colony Union Council No.21, Orangi, District West	20.000
15	367	Reconditioning of Bakra Pree Mehfooz Road Malir 15 Ghazi Town	20.000
16	372	Improvement / Rehabilitation of Roads and CC flooring Internal streets of Baldia Town	20.000
17	377	Patch Repair Internal Streets on North Nazimabad District Central	20.000
18	378	Rehabilitation and maintenance if different streets in UC-12, New Karachi District Central	20.000
19	379	Rehabilitation and maintenance if different streets in UC-6, New Karachi	20.000

		District Central	
20	399	Imp / Rehabilitation of different roads in Scheme 33 District East	20.000
21	408	Construction of Road and Sewerage line CC flooring in ward 04 Block A,B,C&D Kashmir Colony	20.000
22	409	Construction of Road and Sewerage line Block A,B,C Ward01 DMC South Kashmir Colony	20.000
23	417	Construction of Road UC-7 Jahanabad DMC West	20.000
24	280	Const. of Rd KMC Hospital Road D-Street Saddar UC-31 DMC South	20.000
25	488	Improvement / Rehabilitation of Road & their Drainage System from Furniture Market to Nafees Cinema, District Korangi.	20.000

The following Schemes/ Works charged against 2ND Trench:-

(Rs.in million)

Sr. No	ADP NO. 2021-22	NAME OF SCHEME	Amount
1	365	Recondition / Rehabilitation of Road from Nad-e-Ali to Urdu Nagar1.00KM including surrounding area.	20.000
2	364	Recondition / Rehabilitation of Road from Shesh Mahal to Nad-e-Ali	20.000
3	366	Recondition / Rehabilitation of Road from Urdu Nagar to Sauadabad Rabbab dada 0.75KM including surrounding street	20.000
4	295	Improvement / Reconstruction of Road in SITE Zone District West	20.000
5	465	Rehabilitation / Improvement of Road carpeting in Fatima Jinnah colony nad Qureshi Muhalla i/c Sewerage line from	20.000
6	301	Improvement of Road at Khuda Buksh to Islam Chowk link Shahrah-e-Orangi District West Orangi Zone	20.000
7	272	Rehabilition / Improvement of Roads CC streets, Foothpath & Sewerage lines in UC-20 Millat Nagar Zone - D	20.000
8	421	Construction of Road CC flooring Replacement Sewerage System UC-1, 3 & 5	20.000
9	466	Rehabilitation of internal Road and street at sector 11-H, UCNo.14 Masjid-e-Faizan -Oliya District Central	20.000
10	186	Improvement of Sewerage System at Neher-e-Khayam	20.000
11	B.A 715	Construction of Boundary wall / Elevation work for New Building Engineering Department, KMC	20.000
12	273	Rehabilitation / Improvement of Roads CC Streets / Foothpaths & Sewerage line in UC-27 Ratan Talao Zone-D	20.000
13	410	Construction of Road Carpeting Ward 01,02 & 03 UC-31 DMC South	20.000
14	209	Improvement & Rehabilitation of S.M Taufiq Road from Firdous Shopping Mall to Dakhana, District Central KMC	20.000
15	444	Improvement / Reconstruction of Altaf Ali Barelvi Road District Central	20.000
16	411	Construction of Road Carpeting UC_17 DMC South	20.000
17	412	Construction of Road Carpeting & Sewerage System Hijrat Colony UC-29 DMC South	20.000
18	293	Reconstruction / Rehabilitation of Road at Tara Chand Road Kemari Town District West	20.000
19	472	Rehabilitation / Improvement of Roads i/c Water system & Sewerage system in Sector 8 & 9North Karachi District Central	20.000
20	447	Improvement / Rehabilitation of internal Roads of AlFalah Colony and Al Sadaf Colony UC-20 Orangi Town District West	20.000

21	303	Reconstruction of Roads in Different Streets of Union Council No.21, Orangi Town District West	20.000
22	391	Improvement / Construction Road street in Gulshan-e-Bihar Sector 16 UC-24 Orangi Town District West	20.000
23	496	Rehabilitation/Improvement of Road CC flooring providing and lying sewerage line at Akhtar Colony Kashmir Colony Manzoor District East KMC	20.000
24	497	Rehabilitation/Improvement of Road CC flooring providing and lying sewerage line in Lyari Hijrat Colony Shah Rasool Colony Kashmir District South KMC	20.000
25	199	Rehabilitation & Beautification of M.A Jinnah Road District South	20.000

Competitive and Livable City of Karachi (CLICK)

Karachi the city of Lights; is the capital of Pakistan's 2nd biggest province Sindh. It is most cosmopolitan city, linguistically, ethnically, and religiously diverse, as well as one of Pakistan's most secular and socially liberal cities. In recent decades, the city's livability and competitiveness have deteriorated. Institutional strengthening and investments aiming to enhance livability, competitiveness and sustainability have emerged as priorities for Karachi. To address these constraints by selectively tackling critical bottlenecks and to enhance the quality of life in Karachi the Government of Sindh has introduced a five-year project named as Competitive and Livable City of Karachi (CLICK), focusing on the improving the urban management, service delivery, and the business environment in Karachi.

a. Vision: Competitive and Livable City of Karachi

"To improve Urban Management, Service Delivery & the Business Environment in Karachi"

b. Mission: Competitive and Livable City of Karachi

CLICK Project includes a set of investments for institutional and policy reforms, and capacity building to improve service provision and address urban infrastructure, deficiencies and institutional constraints to Karachi's urban development. The Project seeks to address challenges affecting Karachi's performance in urban management and provision of social infrastructure and basic services. The Local Councils (LCs) of Karachi, namely KMC, DMCs and District Council, have limited financial management capacity over major sources of revenue to finance critical infrastructure. The World Bank (WB) provides annual performance-based grants to Karachi LCs upon achievement of specified

institutional strengthening measures decided under the umbrella of CLICK. LCs will use these grants to implement subprojects for provision of local-level infrastructure and municipal services within their respective mandates, such as drainage works, local roads, parks, and urban roads among others. In addition, these funds will be used for supply-side capacity building interventions for LCs in areas of financial management, project implementation, social and environmental management and to enhance metropolitan coordination between the LCs. To assist LCs in achieving the institutional strengthening measures, and to manage and implement the performance grants system, the CLICK project also provides centralized capacity building and implementation and management support through the Local Government Department,(GoS).

c. Project Development Objectives: Competitive and Livable City of Karachi

CLICK Project will seek to address some of the identified critical constraints in Karachi to improve its livability and competitiveness. It will do so through the following objectives:

- Improving institutional capacity and performance of Karachi LCs and selected agencies such as SSWMB;
- Optimizing allocation of scarce public resources by fostering greater private investment in city infrastructure and services;
- Improving the business and investment environment for private sector;
- Enhancing municipal service delivery in an integrated way involving key institutions;
- Setting the base for sustainable city financing.

d. Projects under CLICK (Competitive and Livable City of Karachi)

The following projects have reflected in the KMC's next year budget for the 2021-2022 total amount to Rs.888.256 million for next FY 2022-23 as against the CFY budged estimates of Rs.888.586 million and revised to Rs.699.338 million:-

Sr. No	Name of Scheme/ Project	B.E 2022-23	R.E 2021-22	B.E 2021-22

1.	a).Imp.of Extension joints of all Bridges. b).Development & Improvement of Fish Aquarium. c)Construction of Badminton Park at Aga Khan Park. d).Installation of Street Lights at Mai Kolachi Road.	175.220	94.213	a).100.000 b). 80.000 c).15.000 d) 60.000
2	Improvement of Roads from Machli Chowk to KANUP.	236.876	605.125	800.00
3	Block Allocation for New Schemes.	476.490	-	-

Development Projects/ Works (Own Resources).

The Karachi Metropolitan Corporation has taken up various Development Projects for the uplifting of civic life of the people of Karachi. A list of such major projects has been annexed.

Sr. No.	Nomenclature	Budget Estimate 2022-2023
	KMC's Development Portfolio	
1	**Improvement of Roads, Footpaths, Sewerage Lines, Bridges, Roundabouts & Intersection etc. (for Improvement of Deteriorating Infrastructure of Karachi)**	**500.000**
2	**Lighting Arrangement at Major Roads of Karachi including Maintenance of Street Lights.**	**250.000**
3	**Development & Improvement of Roads, Footpaths, Sewerage Lines, Bridges, Roundabouts & Intersection etc.**	**172.000**
4	**Cleaning & Desilting of Storm Water Drains**	**120.000**
5	**Purchase of Latest Medical & Electrical Equipment for Medical Institutions of KMC including Purchase of Ventilators.**	**115.680**
6	**Development & Improvement of KMC Parks**	**100.000**
7	**Development & Improvement of Karachi Zoo & Safari Park including Purchase of Animals & Birds.**	**85.000**
8	**Road Site Plantation at Major Roads of Karachi**	**80.000**

The following table shall further reveal the department-wise expenditure:

(Rs.in Million)

Sr. No.	Department	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2021-2022
1	Secretariats (Administrator / Mayor, Deputy Mayor, Metropolitan Commissioner, Council, Vehicle, Veterinary, HRM, Religious Affairs & Media Management.	943.015	634.511	852.000
2	Finance & Accounts.	394.497	266.590	345.468
3	Parks & Horticultural.	1,184.423	673.828	1,039.425
4	Law	184.234	119.406	164.926
5	Information & Technology.	75.712	45.289	62.037
6	Enterprise & Investment Promotion.	97.996	76.959	88.691
7	Revenue Departments (Land, Enforcement, Estate, Katchi Abadi, PD Orangi & Charged Parking)	1,422.005	1,077.143	1,263.427
8	Recreation, Culture & Sports.	973.452	565.762	823.346
9	Medical & Health Department.	5,756.250	3,109.263	5,213.136
10	Transport & Communication/ Terminals.	71.260	0.200	71.260
11	Municipal Services.	3,943.037	2,585.681	3,389.511
12	Engineering.	2,967.599	2,273.383	2,750.310
13	Repayment of Loans & Pension Fund (i/c Bailout Package) & other Misc Expenditure.	8,677.480	4,426.300	4,401.930
14	KMDC	504.000	396.000	504.000
15	District ADP.	5,001.000	4,652.000	5,001.000
	Grand Total (1 to 15)	**32,195.960**	**20,902.315**	**25,970.467**