

FIELD APPRAISAL REPORT TMA KHANPUR

**Prepared by;
Punjab Municipal Development Fund Company**



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1. INSTITUTIONAL DEVELOPMENT

1.1 BACKGROUND

TMA Khanpur has applied for funding under PMSIP. After initial desk appraisal, PMDFC field team visited the TMA for assessing its institutional and engineering capacity.

1.2 METHODOLOGY

Appraisal is based on interviews with TMA staff, open-ended and close-ended questionnaires and agency record. Debriefing sessions and discussions were held with Tehsil Nazim, TMO, TOs and other TMA staff.

1.3 DISTRICT PROFILE

1.3.1 History

Rahim Yar Khan has always been politically entwined with Multan, the ancient seat of power of a number of rulers, foreign as well as local. Along with Multan it passed into the hands of Alexander, the Great, and his Generals; Ashoka the great Buddhist Hindu king; Muhammad Bin Qasim, the first Muslim conqueror of India. The Abbassids from Egypt hold a special place in the later history of Bahawalpur and Rahim Yar Khan; the Sikhs under their soldier-king also held suzerainty over this part of Punjab until they were defeated by the British in the famous Anglo-Sikh wars.

The British through a special treaty with the Nawabs of Bahawalpur granted Bahawalpur the administrative status of a State, a British contrivance employed throughout the Indian subcontinent under which the local princes/rulers took oath of fealty to the British and were allowed to rule over their people, subject, of course, to the terms of the treaty.

The district was christened Rahim Yar Khan by Nawab Sadiq Khan IV of Bahawalpur, after the name of his first son in 1881. It was raised to the status of an administrative district in 1943.

1.3.2 Location

Rahim Yar Khan city is situated in the centre of the district. It is a prominent railway junction, on the main line of Pakistan Railways, between Lahore and Karachi. It is at a distance of 634 kilometers from Karachi, 566 kilometers from Lahore and 176 kilometers from Bahawalpur.

The district borders with Muzaffargarh district on the north, with Jaisalmer (India) and Ghotki district of Sindh province on the south, with Bahawalpur district on the east, and with Rajanpur district on the west.

1.3.3 Area/Demography

The district spreads over an area of 11,880 square kilometres with a population of 3,141,053 as per DCR 1998. It has four Tehsils/TMAs.

1. Khanpur
2. Liaqatpur
3. Rahim Yar Khan
4. Sadiqabad

The demographic details of the district are as:

Tehsil	Area (sq.km.)	Population 1998							Population 1981	1981-98 Avg. annual growth rate (%)
		Both sexes	Male	Female	Sex ratio	Population density/sq. km.	Urban proportion	Avg. HH size		
Khanpur	1,246	683,865	354,391	329,474	107.6	548.8	21.9	7.5	420,688	2.90
Liaqatpur	6,727	698,985	363,291	335,694	108.2	103.9	4.7	7.3	395,127	3.41
Rahim Yar Khan	1,715	985,655	514,371	471,284	109.1	574.7	27.9	7.5	575,283	3.22
Sadiqabad	2,192	772,548	404,811	367,737	110.1	352.4	20.6	7.7	450,353	3.22

Source: District Census Report 1998, Population Census Organization, Statistics Division, Government of Pakistan, Islamabad.

1.4 TMA/TOWN PROFILE

1.4.1 Municipal Status

Khanpur got municipal status in 1874. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

1.4.2 Location

On the north side of the Khanpur city, river sindh flows and Tehsil Rajanpur is situated. Whereas, south of the city borders with desert Cholistan. Tehsil Liaqatpur is in the east and Rahim Yar Khan is in the west of Khanpur.

1.4.3 Area/Demography

Khanpur tehsil spreads over an area of 1,246 square kilometres with a population of 683, 865 (as per DCR 1998).

The detail of CO Unit is as:

CO Unit	Population 1998			Population 1981	1981-98 Avg. annual growth rate (%)	Avg. HH size
	Both sexes	Male	Female			
Khanpur	120, 382	62, 371	58, 011	70, 589	3.19	7.4
Zahirpur	29, 557	15, 325	14, 232	-	-	7.8

Source: District Census Report 1998, Population Census Organization, Statistics Division, Government of Pakistan, Islamabad.

1.5 TMA STAFF PROFILE

Sr. #	Name	Designation	Date of Joining TMA	Service Cadre	Qualification	Experience
1	M. Aslam Khan	TMO	13-05-08	LCS	M.A.- LLB	25 years
2	Khalid Mahmood Chohan	TO (I&S)	16-06-08	PHED	Diploma in Civil Engineering	30 years
3	Dawood Tauqeer Alam	TO (F)	05-06-08	LCS	B.Com	18 years
4	Syed Muhammad Piyara Shah	TO (R)	19-06-08	LG & CD	BA	27 years
5	Khalid Mahmood Chohan (Addl. Charge)	TO (P)	-	PHED	Diploma in Civil Engineering	30 years

1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Khanpur for accomplishment of mandatory functions as per PLGO 2001 in general and of (I&S) office for execution of proposed sub-projects in particular.

Based on discussions with the respective TMA staff, the FAR includes the proposed Performance Improvement Plan (PIP) for each TMA office.

1.6.1 Tehsil Nazim

A. Profile

TMA Khanpur is headed by Syed Ghulam Murtaza Shah Bukhari an elected Tehsil Nazim. His education is BA and belongs to UC Azeem Shah 5 km away from Khanpur city. After devolution in 2001, first he was elected as Union Council Nazim and re-elected as Tehsil Nazim Khanpur in 2005, which testifies to his good standing with people of his area.

From the very outset, he took keen interest in PMSIP. He has been very cooperative and proactive in all PMSIP activities. He is well aware of basic needs of Khanpur in term of infrastructure and institutional development of TMA.

PMDFC team met the Nazim and discussed his plans and vision for Khanpur. His foremost priorities in infrastructure are water supply, Solid Waste, Sewerage & rehabilitation of TMA Park. Moreover, he suggested PMDFC to intervene in other infrastructure sectors and also discussed problems & possible suggestive measures regarding institutional development of TMA

In short, PMDFC expects that TMA Khanpur under the supervision of Tehsil Nazim, Syed Ghulam Murtaza Shah Bukhari would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Muhammad Aslam Khan, an officer from LCS cadre / service joined TMA Khanpur on 13-05-2008. TMO is the focal person in TMA. He is also the Principal Accounting officer of TMA. His responsibilities include coordination of activities of all Tehsil offices and execution of sanctioned policies of TMA. During the field appraisal, ID team discussed the following issues related to the office of TMO:

Staff Position in TMO Office

S. No.	Post	Sanctioned Strength	Existing Strength
1	Tehsil Municipal Officer	1	1
2	Office Superintendent	1	-
3	Assistant	1	1
4	Computer Operator	1	1
5	Senior Clerk/ Store Keeper	2	2
6	Khateeb / Imam	1	1
7	Junior Clerk	4	4
8	Librarian	1	1
9	Imam Mosque Office	1	1
10	Driver	2	2
11	Naib Qasid	7	7
12	Chowkidar	3	3
13	Khadim Masjid	1	-
14	Medical Officer	1	-

A. Complaint Cell

TMA complaint cell has been established as per PLGO 2001. The complaint cell is not provided with telephone line. A complaint register is being maintained to keep track of reported complaints. It is observed that most of the complaints are received through verbal communication and are being resolved by TMA staff without keeping any formal record. Response time has not been fixed. Furthermore, TMA has not developed any reporting mechanism from concerned staff to TMO regarding disposal of complaints. The complaint tracking system under PMSIP is expected to effectively streamline the TMA Complaint System.

B. Dissemination of Information

TMA Khanpur has made some basic institutional arrangements for dissemination of information to the citizens. Information is shared at TMA office Notice Board, through "Munadi" and TMA arranges announcement of contracts and tenders in the national newspapers through Director General Public Relations. Sometimes, cable TV is also used by TMA to disseminate the information.

TMA does not have a website to share information and public response or feedback. Like other TMAs, there is no reporting system between the TMA and the Provincial Government. Annual budget is the only way of information forwarded to Provincial Government. Because of its inadequate institutional capacity, TMA needs constant overseeing by the Provincial Government. A watchful Provincial Government can ensure better performance from TMAs. The monitoring system for Provincial Government under PMSIP shall be a great help in this regard.

C Performance Management System

PMDFC is introducing Performance Management System in Year – II TMAs. Field assessment of the TMA reveals that data exists in rudimentary form regarding performance indicators on municipal services like water supply, solid waste, street lights and sewerage. However, there is lack of data tracking, updation and reporting culture.

D Community Driven Development

A very important feature of the Devolution Plan is the participation and involvement of non-elected citizens in the development process in their respective local areas. The institutional arrangements for the attainment of this objective are provided through CCBs. Section 98 of PLGO 2001, encompasses the objectives, composition and scope of CCBs as under:

“In every local area, groups of non-elected citizens may, through voluntary, proactive and self-help initiatives, set up any number of Citizen Community Boards. Such Citizen Community Boards shall be set up for the purposes of, inter alia, energizing the community for development and improvement in service delivery, development and management of a new or existing public facility, identification of development and municipal needs, mobilization of stakeholders for community involvement in the improvement and maintenance of facilities.”

A TMA is bound to set apart 25% of its development budget for allocation to CCBs. The unspent CCB allocation in a financial year cannot be expended on any other development or non-development activity. The unspent CCB balance continues to accumulate and becomes available for CCB allocation in the next financial year. A TMA can provide up to 80% funds for a CCB scheme and the remaining 20% are to be arranged by CCB itself.

In spite of this convenient availability funds for development, citizens are not making best of this opportunity. Apart from reluctance of citizens to provide 20% matching funds, the laborious and cumbersome CCB rules and non-proactive attitude of the concerned local government staff are partly responsible for substantial under-utilization of development funds available through this innovative, participatory, pro-citizens development initiative.

The Government of the Punjab, being cognizant of this issue, has taken up the matter with National Reconstruction Bureau (NRB). PMDFC shall also facilitate the citizens in PIMSIP partner TMAs to take up CCB schemes through its Social Mobilization Consultant.

E Monitoring Committees

Section 67 of PLGO lays down the functioning and powers of the Tehsil Council. Clause (vii) to clause (xii) of the same section deal with the election/constitution of monitoring committees as under:

- (vii) to elect Monitoring Committees of the Tehsil Council to monitor the working of the Tehsil Municipal Administration and the provision of municipal services;
- (viii) to ensure that Monitoring Committees perform their functions in a non-intrusive manner without interfering in the day to day working of the relevant offices of the Tehsil Municipal Administration and do not assume a command and control role;
- (ix) to review the reports of the Monitoring Committees and make appropriate recommendations to the Tehsil Nazim;
- (x) to elect a Code of Conduct Committee which shall be responsible for enforcing the code of conduct for regulating the conduct of the members of the Tehsil Council;
- (xi) to elect an Insaaf Committee for interaction with the Insaaf Committee of the Zila Council
- (xii) to elect Tehsil Accounts Committee to review the audit reports of the accounts of Tehsil Municipal Administration.

Tehsil Council Khanpur has constituted following Monitoring Committees to assist the house and improve the working of TMA:

1. Code of Conduct Committee
2. Accounts / Finance Committee
3. Insaf Committee

Convener of each committee is elected amongst the members of the committee through voting.

F Trainings

Field visit of TMA Khanpur reveals that there is a dearth of I.T skills in the TMA. The staff in Engineering, Finance, Planning and Regulation offices can perform better through effective I.T. training. PMDFC is of the view that I.T training for TMA staff will be an important step towards the computerization of office records and will result in efficient office automation systems. Analysis of data will become easy and errors in record keeping would decrease to a considerable extent. Moreover, I.T skills are also essential for PMSIP interventions like Financial Management System, Complaint Tracking System etc.

PMDFC aims to develop the human resource base of its partner TMAs and considers improvement in service delivery inconceivable without a strong human resource base. TMA staff with right skills set can be expected to provide timely, cost-effective and reliable services to citizens.

In view of the above and on the request of TMA Khanpur for basic computer training for its staff, PMDFC will fund computer training for the following TMA staff, at a local Computer Training Institute:

Sr. No.	Name of Trainee	Designation
1	Muhammad Aslam Khan	TMO
2	Khalid Mahmood Chohan	TO (I&S)
3	Muhammad Piyara Shah	TO (R)
4	Ghulam Mohi-ud-Din	Sub Engineer
5	Tajumal Hussain	Sub Engineer
6	Fazal Mahmood	Sub Engineer
7	Mahmood Ahmed	Tracer
8	Jam Munir Ahmed	ASDC
9	Rais Fiaz Ahmed	Junior Clerk
10	Muhammad Siddique	Reader
11	Hafiz Riaz Ahmed	Accounts Clerk
12	Muhammad Asghar Shah	Inspector
13	Muhammad Aslam Waqar	S.I
14	Malik Abdul Majeed	Accounts Clerk
15	Muhammad Umar Farooq	Supervisor

PIPs for TMO Office:

After in-depth discussions, the following Performance Improvement Plan is proposed for the office of TMO in TMA Khanpur. These interventions are envisioned for the first year and further capacity interventions would be initiated in the subsequent years provided TMA qualifies for PMSIP funding in year two and onward.

PIP Tasks	PMDFC Interventions	Performance Indicators
(i) Citizens'	• Provide standard design of the	• Number of complaints

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
complaint cell	Complaint center. <ul style="list-style-type: none"> • Provide Standard Operating Procedures (SOPs) for the Complaint center. • Provide hands on training for the implementation of complaints center SOPs. • Provide system for complaints tracking and analysis. 	registered / resolved (by type of problem/location) on municipal services.
(ii) TMA website	<ul style="list-style-type: none"> • Provide template for website design. • Finance the cost of website development and initial hosting. • Training of TMA staff for regular update of websites. 	<ul style="list-style-type: none"> • Website contents are updated regularly.
(iii) Training needs assessment of TMA staff by TMO	<ul style="list-style-type: none"> • Formation of training calendar • Make requisite arrangements for trainings. 	<ul style="list-style-type: none"> • Number of TMA staff trained under each TO.
(iv) Performance Management System (PMS)	<ul style="list-style-type: none"> • Performance management indicators for service delivery/capacity building interventions • Mechanism for collection of performance indicators data • Format of monthly/periodic reports 	<ul style="list-style-type: none"> • Collection of baseline values • Agreement on target values • Compliance with the agreed target values against each indicator • Periodic data collection on core indicators for service delivery & capacity building • Submission of periodic reports on performance indicators

1.7 TEHSIL OFFICER (Planning) OFFICE

Like all TMAs in Punjab the very concept of Town planning is nonexistent in TMA Khanpur. TMA is not equipped for carrying out spatial plans, plans for land use and zoning, the functions entrusted to it under section 54 of PLGO.

The office of TO (P) is very crucial office in TMA setup. It has been allocated the following business:

1. Prepare spatial plans for the tehsil/town in collaboration with Union Administrations including plans for land use and zoning;
2. Exercise control over land use, land sub-division, land development and zoning by public and private sectors for any purpose including agriculture, industry, commerce, markets, shopping and other employment centres, residential, recreation, parks, entertainment, passenger and transport freight ,and transit stations;
3. Building control;

4. Execute and manage development plans;
5. Develop and manage schemes including site development in collaboration with District Governments and Union Administrations;
6. Compile information provided by Union and Village Councils of prioritized projects in the tehsil/town; and
7. Maintain municipal records and archives.

Following Table compares the available posts and filled posts.

Staff Position in TO (P) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (Planning)	1	-
2	Sub-Engineer	1	1
3	Building Inspector	1	-
4	Junior Clerk / Billing Clerk	3	2
5	Tracer	1	1
6	Naib Qasid	2	1

The above table shows that the important post of TO (P) is vacant. There is one sub engineer and one tracer. The post of building inspector is lying vacant. The planning activities are hampered due to non availability of shortage of staff.

Town Planning

Mapping

TMA has an old town map that needs updation. They also have other maps such as water supply. marked. All the maps with the TMA are obsolete or are without proper scale.

Building Control

For building control activities residents submit requests with a plan and other requisite documents. Building inspector visits the site and checks if the plan is according to the site/ location. Building by-laws have been developed but not notified. There is a requirement that residents after completion of their buildings get a completion certificate from planning office, TMA, but it rarely occurs. There is need of such mechanism that residents have to get the completion certificate. All the records are manually maintained.

Status of plans by Planning Office:

One of the functions of TO (P) in PLGO is managing coordination activities and CCB schemes; liaison with neighbouring Tehsils and Union/Village councils; support to Union /Village councils. At the moment, progress in collection/analysis of data or coordination in development activities in Tehsil is quite slow.

Qualified TO Planning	No
Spatial Planning	
Spatial plan	No
Land use map	No

Zoning map	No
Base map	No
Development Planning	
Development Plan	
Annual Development Planning and Budgeting	
Annual Development Program and Budget	Yes
Prepared with UC and TMC input	No
Prepared with regard to data base	No
Presence of data base or data collection	No
Long term Annual Development Programming and Budgeting	
Long term Dev. Program and Budget	No

During the discussions it was revealed that the Planning office needed detailed information on the characteristics and requirements of all land uses, physical, spatial and economic activities that might guide the future shape of the city. But this requires up to date maps. Maps like land use and services are not available with the TMA and the one available is obsolete and outdated. Topographical maps that are essential for efficient infrastructure and city management are non existent.

Plan formulation:

Development plans are made without taking into account real data and actual needs. The absence of data reflects in uninformed prioritisation of plans. Moreover, ignorance of ground realities results in piecemeal development.

After detailed discussion with TO (P) staff, the following Performance Improvement Plan is proposed for the office of TO (P) in TMA Khanpur. These interventions are envisioned for the first year and subsequent capacity interventions would be initiated after progress of capacity projects in the TMA subject to the continuous eligibility of TMA for PMSIP funding.

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
(v) Setting up of GIS, mapping of services and developing a database of services.	<ul style="list-style-type: none"> • PMDFC will arrange for satellite images of the TMA. • PMDFC will develop standard formats for services data collection. • PMDFC will provide necessary training to TMA staff on mapping services on TMA maps. • PMDFC will provide necessary training to TMAs for developing the services database. 	<ul style="list-style-type: none"> • Basic maps prepared • Database of infrastructure developed and thematic maps prepared.
(vi) Preparation of action plan	<ul style="list-style-type: none"> • PMDFC will arrange for data collection, analysis and prioritisation of development and capacity projects. 	<ul style="list-style-type: none"> • Number of development / capacity projects executed out of prioritised list.

1.8 TEHSIL OFFICER (Regulation) OFFICE

The office of TO (R) is extremely crucial in TMA setup. Its duties include to regulate market & services; issue licences, permits, grant permissions & impose penalties for violation thereof; management of municipal lands, estates, properties, facilities, assets & enterprises vested in TMA. It is also responsible for enforcement of municipal laws, rules and by-laws governing the functioning of TMA. Prevention of encroachments on public lands and places; prosecution and

follow up of criminal, civil and recovery proceedings and regulation of affixing of signboards and advertisements are some other important functions of Tehsil office Municipal Regulation.

Staff position in TO(R) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (Regulation)	1	1
2	Taxation Officer	1	-
3	Assistant	2	2
4	Senior Clerk	2	2
5	Junior Clerk	45	23
6	Petwari	1	-
7	Balif	1	-
8	Naib Qasid	38	24
9	Chowkidar	1	-
10	Legal Advisor	1	1
11	Veterinary Officer	1	1

Tehsil Officer (Regulation), Syed Muhammad Piyara Shah joined TMA Khanpur in June 19, 2008. He has been with the local government since last 27 years. He is also taking basic computer classes being organized by PMDFC for TMA staff. Currently, there is no ticketing system prevailing in TMA. However, TO (R) intends to implement ticketing system in TMA Khanpur.

By amendment in PLGO in June, 2005 TMAs have been empowered to introduce ticketing system for municipal offences specified in Eighth Schedule. There is an incentive package in the ticketing system. Twenty-five percent of fine proceeds go to the collecting inspector; 25 % to Regulation office maintenance and remaining 50 % to TMA. The same incentives have been provided to inspectors from fine proceeds imposed by courts in offences specified in Fourth Schedule.

In consultation with TO (R) staff, the following Performance Improvement Plan is proposed for regulation wing in TMA Khanpur. These interventions are envisioned for the first year and subsequent capacity interventions would be initiated after progress of capacity projects in the TMA subject to the continuous eligibility of TMA for PMSIP funding in subsequent year.

Performance Improvement Plan (PIP)

PIP Tasks	PMDFC Interventions	Performance Indicators
Development of data base of: <ul style="list-style-type: none"> • legal cases for proper monitoring • advertisement and signboards • Licenses and permits • Municipal estates and properties 	PMDFC to provide software / hardware for building up data base.	<ul style="list-style-type: none"> • %age reduction in pendency in legal cases compared with last FY. • %age increase in revenue compared with last FY.

1.9 TEHSIL OFFICER (Finance) OFFICE

Tehsil Officer (Finance), Dawood Tauqeer Alam, an officer from Local Council Service joined TMA Khanpur on 05-06-2008. He has been with the local government since last 18 years. TMA

is currently maintaining its books of account manually. There is a scope for computerized accounting software which will enhance the working capacity of TMA.

Staff position in TO (F) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	TO (Finance)	1	1
2	Accountant	1	-
3	Assistant	2	2
4	Accounts Clerk	3	3
5	Senior Clerk	1	1
6	Junior Clerk	7	1
7	Cashier	1	-
8	Naib Qasid	7	6

FINANCIAL COMPONENT

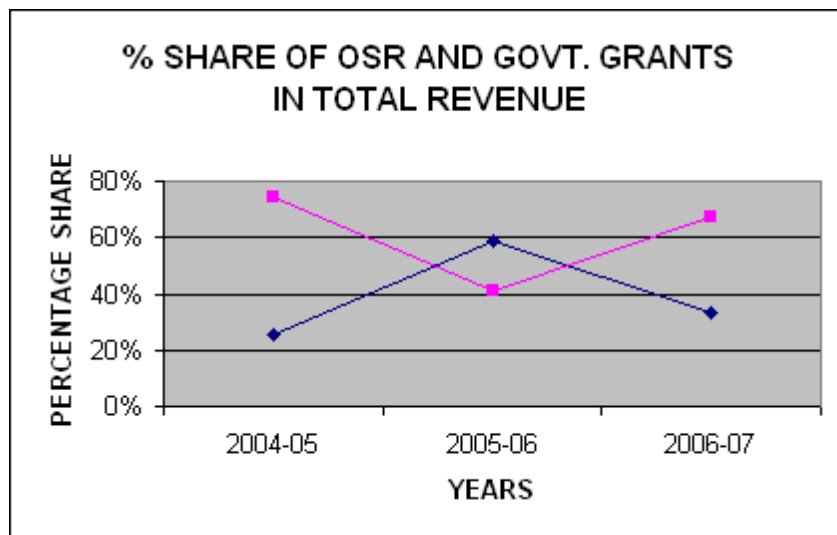
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its fiscal limits.

TMA staff is conversant with the budget formulation process but relies predominantly on the historical data for future projections. Monitoring committees are operative and audit is being conducted regularly.

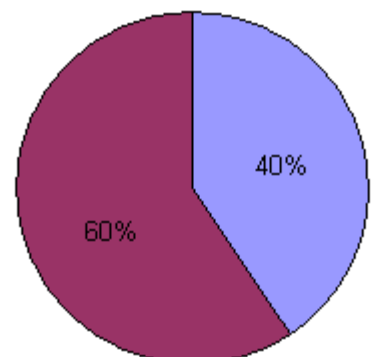
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	21,076,447	76,021,098	50,404,018	147,501,563	40%
Govt. Grants	61,832,000	53,269,000	102,288,000	217,389,000	60%
Total	82,908,447	129,290,098	152,692,018	364,890,563	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	25%	59%	33%
Govt. Grants	75%	41%	67%

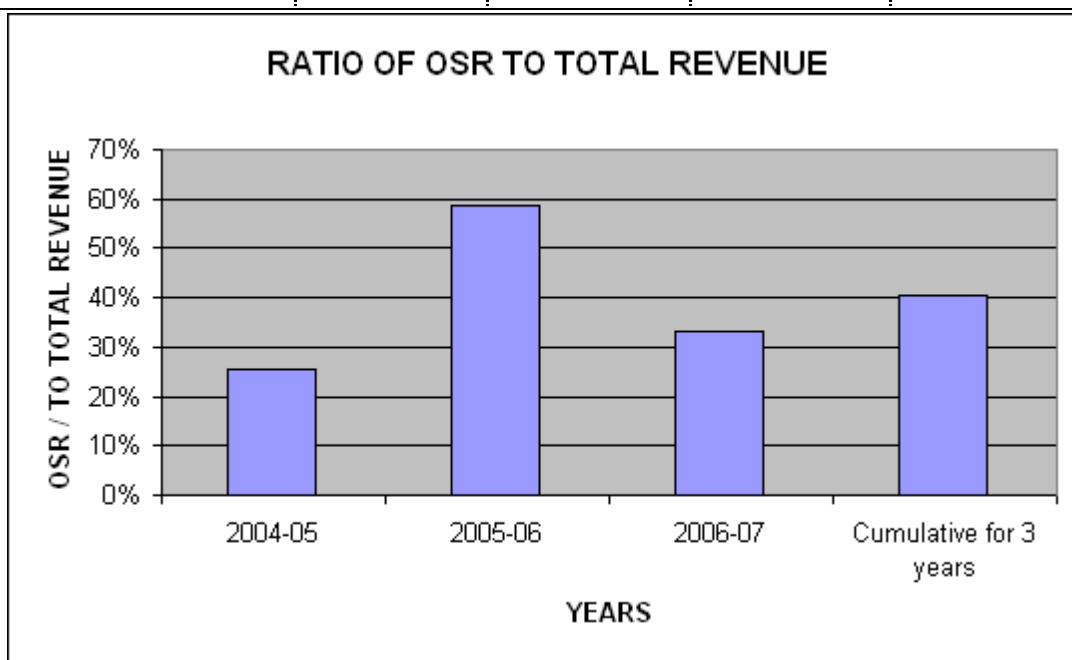


CUMULATIVE REVENUE



Following ratio of own source revenue to total revenue can be calculated from the above data.

Source	2004-05	2005-06	2006-07	Cumulative for 3 years
Ratio I = OSR/TOTAL REV	25%	59%	33%	40%



Ratio of Own Source Revenue (OSR) to total revenue was going up in 2004-05 and 2005-06 where as in 2006-07 it went down. In 2005-06 TMA Khanpur had great increase in its OSR and relied less on the Government Grants. This increase in OSR was mainly due to an increase in property tax. In 2006-07 ratio of OSR to total revenue went down due to an increase in Government Grants and also due to a decrease in OSR. In 2004-05 ratio of OSR to total revenue was 25% in 2005-06 it was 59%, and in 2006-07 it was 33%.

According to the data of OSR and the Government Grants, it is evident that TMA Khanpur worked hard to improve its OSR. In absolute terms OSR was Rs. 21m, 76m and 50m in FY 2004-05, 2005-06 and 2006-07 respectively. From the above data we can see that TMA Khanpur is relying more on the Government Grants and struggling to increase its OSR. Rent of shops and Building, Cattle Mandi, Advertisement Fee, and Tax on Transfer of Immovable Property (TTIP) are the strong areas in which TMA is showing an increase in its revenue over the years.

Following table shows comparative analysis in the development and non-development expenditures over the years.

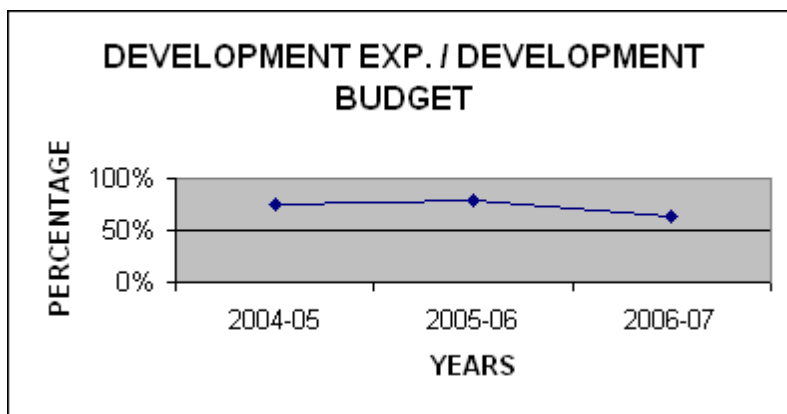
BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	60,000,000	75,230,500	80,110,451	215,340,951	41%

Development Expenditures	93,613,418	27,112,900	185,902,907	306,629,225	59%
Total Expenditures	153,613,418	102,343,400	266,013,358	521,970,176	100%

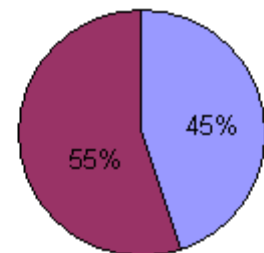
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	49,086,489	57,280,111	61,398,127	167,764,727	45%
Development Expenditures	69,751,032	21,466,619	116,237,163	207,454,814	55%
Total Expenditures	118,837,521	78,746,730	177,635,290	375,219,541	100%

**Ratio II =
D.EXP/D.BUDGET**

Source	2004-05	2005-06	2006-07
DEV	75%	79%	63%



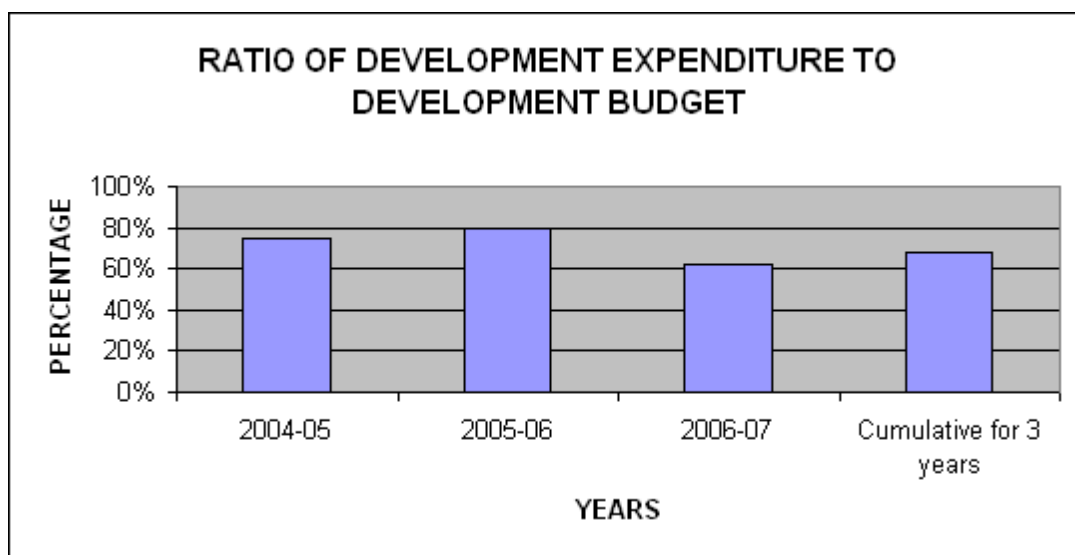
CUMULATIVE EXPENDITURES



From the table above it is evident that TMA Khanpur is within its budget estimates for current expenditures for the Years 2004-05, 2005-06, and 2006-07 which shows a great strength on TMA's part. As far as development expenditures are concerned, TMA stayed with in budgeted amount and maintained this trend over the years.

From the above data performance of TMA regarding development expenditure can be studied against budgeted allocation for the same.

Source	2004-05	2005-06	2006-07	Cumulative for 3 years
Ratio II = DEV. EXP/DEV. BUDG	75%	79%	63%	68%



1.10 TEHSIL OFFICER (Infrastructure & Services) OFFICE

Infrastructure & Services office is the back-bone of Tehsil Municipal Administration. It is responsible for provision, management, operation, maintenance and improvement of the municipal infrastructure.

Staff position in I & S Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (I&S)	1	1
2	Sub-Engineer	3	3
3	Junior Clerk	5	3
4	Driver	2	2
5	Naib Qasid	3	1

Disposal Works

S.No	Post	Sanctioned Strength	Existing Strength
1	Driver Disposal	15	14
2	Plumber	3	3
3	Oil Man	1	1
4	Chowkidar	9	9

Street Light

S.No	Post	Sanctioned Strength	Existing Strength
1	Light Inspector	2	1
2	Electrician	4	4
3	Quli Electric	4	4

Parks

S.No	Post	Sanctioned Strength	Existing Strength
1	Supervisor Park	1	1

2	Electrician	1	1
3	Tubewell Operator	3	3
4	Mali	2	2
5	Baildar	37	24
6	Chowkidar	2	2

Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Fire Station Incharge	1	1
2	Head Fireman	1	1
3	Driver Fire brigade	3	3
4	Fireman	6	6
5	Fire Brigade Cleaner	3	3

Tehsil Officer (Infrastructure & Services), Khalid Mahmood Chohan, an officer from PHED cadre/service joined TMA Khanpur on 16-06-08. He has vast experience of 30 years of executing various civil engineering assignments. He has also additional charge of TO (P). The appraisal brought out that there was a shortage of technical equipments like surveying equipments, lab testing equipments, etc.

Neither the progress reports nor any database of infrastructure or contractors is prepared. During the discussions, it was revealed that most of the I&S staff were willing to receive trainings on computer applications, use of modern technical equipments, preparation of project documents (designs & estimates) and operations & maintenance. Most of the office record of TO(I&S) office are manually maintained.

Performance Improvement Plan (PIP)

After detailed discussion with TO (I&S), the following Performance Improvement Plan is proposed.

P I P T a s k s	P M D F C I n t e r v e n t i o n s	P e r f o r m a n c e I n d i c a t o r s
(i) Development of skills in preparation of PC-I to PC-V.	<ul style="list-style-type: none"> • PMDFC to arrange training sessions to train TMA staff for the preparation of PC-I to PC-V. • PMDFC to review the PC-I to – PC-V prepared by TMAs. 	<ul style="list-style-type: none"> • Number of PC-I to PC-V designed and got approved from the competent forum.
(ii) Development of computerized database of municipal services.	<ul style="list-style-type: none"> • PMDFC to help develop data collection. • PMDFC to provide standard template in Excel spreadsheets for data analysis and periodic data updates. • PMDFC to provide necessary training for data collection and periodic data update. 	<ul style="list-style-type: none"> • Number of municipal services for which complete database is developed.

2. INFRASTRUCTURE DEVELOPMENT

2.1 ROADS

Khanpur is situated on the National Highway in the southern part of Punjab. It is connected to main towns such as Rahimyar Khan and Liaqatpur with provincial highways. The important roads that pass through the town are; Rahim Yar Khan – Liaqatpur Road, Pakistan Chowk – Committee Chowk, Kacheray - Chowk-Nowain Chowk, Kachiray Chowk- Zahirpir Chowk, By Pass Road, Quaid –E- Millat Road, Air Port Road.

The condition of roads in Khanpur is not very good. Many roads are in bad shape without drainage facilities. Traffic congestion was observed along major roads where commercial activity was predominant. The areas are : Mandi Minor, Trunk Road, Azim Shah Road, Aziz Bhatti Road. Right of way on these roads has been decreased due to encroachment problems, haphazard parking and street hawkers. To overcome the traffic problem, three under passes have been built at different places along the railway track: Lashkari Chowk, Minor Mandi Road and Aziz Bhatti Road.

There are no proper off-street parking lots in the town. This forces vehicle owners to park on the roads, streets and bazaars. As a result, disorganized and chaotic pattern of parking occurs and reduces road capacity.

Roads that are in bad condition are: Nawan Kot Road, Lashkari Road, Railway Road, Doaba Road (Doaba Chowk, Qaide-e-Millat Road to People Mori Chowk, Interior roads of Model Town B-Block, Jinnah Town Roads south of Railway Track and Azim Shah Road.

2.2 Street Lights

Detail of street lights is shown below as per UC , are: UC 71/B=178, UC 72/C=207, UC 73/D=83, UC 74/E=122.

Khanpur has a street light section that has sufficient sanctioned staff. There are 4 electricians, 4 helpers and one light inspector. One light inspector seat is vacant at the moment.

2.3 WATER SUPPLY

Khanpur town is a plain with a minor slope, water table is 15-20 feet. Apparently sub soil water of the town is fit for drinking, as there is no color or odor in the water. Except, in Pakistan colony and its surroundings where contaminated water has been reported. Discussions with UC-Nazim and citizens of the area revealed that a small portion of the said area suffers from contaminated pumped water. There were large ponds that had collected liquid wastes from open drains. These ponds have been filled but may have contributed to odor and quality of water.

(a) Old Schemes:

Previous Water supply schemes implemented in the town are now not in working condition. Citizens are not interested in new water supply schemes. No detail has been found about existing pipe lines. Two OHRs are in the city i.e. one in Model town and the other in Nazamabad. The total capacity of the OHRs is 150,000 gallons.

Since no water supply scheme was maintained by the TMA in the town. Stakeholder consultations also resulted in demand for water supply. Still, water quality tests should be done to ascertain quality of water that is being used by the residents.

2.4 SEWERAGE

Topography of Khanpur town is flat. Water table is 15-20 feet below ground level. There is 75% coverage of sewerage in the town. The system comprises of eight old disposal works and one under construction.

The town has open drains as well. The network of open drains contributes to poor hygiene conditions in the town. The open drains are not well connected with the main sewer lines. This creates lack of proper disposal of the waste water.

The trunk sewers passing through the town are of sizes 35,27,24,33,15,18 inch dia. The first sewer was laid down in 1981 then in 2003 and lastly in 1999. The trunk sewer in Tufail town is damaged and need to be replaced. The sewers in satellite town and Basti Khokran are partly operational. The areas like Gareebabad, Thaeemabad, Pakistan colony, Manzoor colony have operation sewers.

There are three disposal stations working in the town. These are located at Tufail colony, Gareebabad and Thaeemabad. Each of the pumping station has two motors with it of 2900BHP. The disposal station at Tufail colony is working 24 hours and its motors are in good condition. The other two stations are working 10 and 12 hours and the motors are in fair condition.

Un-Served Areas

Areas which are totally un- served are : Satellite Town, Akhtar Abad, Irshad Colony ,Ghulshan Iqbal, Odhi Colony, Tufail Colony, Pakistan Chowk, Basti Gillon Kola, Blouch Colony.

Problematic Areas

Areas where flooding occurs are; Pakistan Colony, Fareedabad ,Naz Cinema Road,,Basti Khokharan, Shafi Town.

2.5 SOLID WASTE MANAGEMENT

Solid waste management in Khanpur comprises of primary and secondary collection system with final disposal. Solid waste generation in Khanpur is 64 tons per day.

In few parts of the town there is partial primary collection system such as model Town area. Presently, Khanpur has few collection points and they are not well defined and keep on changing as per need of the sanitation staff.

TMA sanitary office has divided the town in six (6) parts. After sweeping the streets and roads the sanitary workers carry the solid waste in wheel barrows driven manually and collect at few disposal points. Sanitary workers work in two shifts 6 am – 10 am. There are 40 wheel barrows, 2 tractor trollys, 3 unloading trollys and 1 mechanized loader.

No proper landfill site is available in or out side of the town. Solid waste is dumped in open spaces and vacant plots. These sites are; 1) near City park on the crossing of Azim Shah Road and Aziz Bhatti Road (3 acre), 2) On Lakad Mandi Road south of railway track,3) South of railway track near Lashkari chowk and Gharibabad Road. 4) South of Rahimyar Khan Road near Dinpur Chowk. In addition there are two open filth depots on Mori Chowk and next to disposal station in satellite Town, where waste is stored before disposing it of to other sites.

Although the existing secondary collection service delivery level good in the town but due to shortage of equipment and manpower TMA Khanpur is not capable to serve the entire area of the town. As such some areas have good service delivery level whereas other having lesser attention gets poor service.

Following Mohallas have partial coverage: Pakistan Colony, Fareed Abad West, Shafi Town, Madina Town, Muhammad Pura, Ghazali Town, Irshad Colony, Akhtarabad, Jinnah Town, Taimur Colony etc.

Roads that are swept occasionally are: Chowk Dinpur, By-Pass Road, Girls Degree College Road, Dinpur Road, Rahim Yar Khan Road Chowk Labana to Pakistan Chowk.

All of the sanctioned posts are filled. There is one chief officer, 3 sanitary inspectors, 9 sanitary supervisors, 250 sanitary workers.

2.6 FIRE FIGHTING

Fire station is located in the TMA office. It includes one office and a staff room. The staff room also acts as a store. There are no courtyards or any other space to park the vehicles. The building is in very poor condition.

TMA Khanpur has only one fire engine which is in very bad condition and fails to perform its function most of the time. It needs complete over-haul and repair. Its model is very old and replacement would be a better option. Its capacity is 5000 liters. There is only one refill point at Model Town.

2.7 PARKS

Khanpur has several parks in the town. But, most of them are not well-maintained. Only City Park and the Main Park of the town are well maintained.

Following is information about the parks in the town:

City Park

Its total area is about 5.50 acres and is located in the main central area of the town. Its turfing and plantation is good and lighting is provided. In this park there are out door children game like swings, sliding etc, it also contain jogging track fountains and electric lights. Presently, only a boundary wall is present. In addition, the park also houses a district library.

Parks in Satellite Town

Satellite town was developed by Housing & Physical Development Department as a planned town. Therefore, parks spaces were reserved in X, Y, W and Z blocks. Field visit to these parks revealed that although spaces were allocated but they were not maintained in a proper way. These parks need improvements in plantation, walking tracks, toilets etc.

Model Town Parks

Model town is also a planned colony and has parks in each block. These parks also need improvements in plantation, walking tracks, toilets etc.

Jinnah Park

It is located on Wapda Road. It is in fair condition.

Bhutto Park

It is Small Park that needs improvement as it has no grass, plantation or walkway.