

FIELD APPRAISAL REPORT TMA RENALA KHURD

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



December-2008

TABLE OF CONTENTS

1. INSTITUTIONAL DEVELOPMENT

1.1	BACKGROUND	2
1.2	METHODOLOGY	2
1.3	DISTRICT PROFILE	2
1.3.1	History	2
1.3.2	Location	2
1.3.3	Area/Demography	2
1.4	TMA/TOWN PROFILE	3
1.4.1	Municipal Status	3
1.4.2	Location	3
1.4.3	Area / Demography	3
1.5	TMA STAFF PROFILE	4
1.6	INSTITUTIONAL ASSESSMENT	4
1.6.1	Tehsil Nazim	4
1.6.2	Office of Tehsil Municipal Officer	5
1.7	TEHSIL OFFICER (Planning) OFFICE	8
1.8	TEHSIL OFFICER (Regulation) OFFICE	11
1.9	TEHSIL OFFICER (Finance) OFFICE	12
1.10	TEHSIL OFFICER (Infrastructure & Services) OFFICE	16

2. INFRASTRUCTURE DEVELOPMENT

2.1	ROAD NETWORK & STREET LIGHTS	19
2.2	WATER SUPPLY	19
2.3	SEWERAGE	20
2.4	SOLID WASTE MANAGEMENT	21
2.5	PARKS	22
2.6	FIRE FIGHTING	22

3. PROCUREMENT & ENVIRONMENT

3.1	ENVIRONMENT & SOCIAL CONDITIONS	23
3.2	PROCUREMENT CAPACITY	23

1. INSTITUTIONAL DEVELOPMENT

1.1 BACKGROUND

TMA Renala Khurd 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

The district Okara derived its name from a tree known as "OKAAN" which was standing on the embankment of a water-tank, being maintained by a person known as "RANA". Prior to colonization, that was the only place for rest and drinking water in an otherwise, barren tract.

Bifurcation of the Sahiwal district was, as envisioned by the far-sighted administrators, like Mr. F.B Wace and Mr. F.C Bourne, a matter of time; and the 1933 Edition of the Montgomery District Gazetteer said so. Growth of population, and its attendant problems was the basic cause. The paramount consideration was, taking the administration to the door-steps of the people beset by development pressure and escalating needs. After much consideration of several alternatives, Okara an erst-while sub-divisional headquarters of Sahiwal district emerges as the headquarters of the new district of Okara on the 1st of July, 1982.

1.3.2 Location

The Okara district is composed of three tehsils : Okara, Renala Khurd and Depalpur. Birth of Okara as district was in July, 1982. Okara the District Headquarter is about 127 kilometers to the south-west of Lahore, on the National Highway, and on the main Lahore-Karachi Railway Line. Okara district is bounded by district Faisalabad and Sheikhpura on the north-west where river Ravi forms the natural boundary for the whole length of Okara district, which is about 40 kilometres. On the north-east lies the district of Kasur, on the south is located the district of Ferozepur (India). On the south is the district of Bahawalnagar and south-west is Pakpattan district and the boundary of Sahiwal district on the west. On the south runs the river Satluj with some area of Tehsil Depalpur across the river alongwith Indo-Pak border.

1.3.3 Area/Demography

The total area of the district Okara is 4,377 square kilometres with a population of 2,232,992 as per DCR 1998. It comprises three tehsils namely Depalpur, Okara and Renal Khurd.

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		
Okara District	4,377	2,232,992	1,167,481	1,065,511	109.6	510.2	23.0	6.5	1,487,261	2.42
Depalpur	2,502	1,030,836	536,516	494,320	108.5	412.0	20.3	6.2	668,673	2.58
Okara	1,241	862,364	456,281	406,083	112.4	694.9	31.6	6.8	578,263	2.38
Renala Khurd	634	339,792	174,684	165,108	105.8	535.9	9.5	7.0	240,325	2.06

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

1.4 TMA/TOWN PROFILE

1.4.1 Municipal Status

Renala Khurd was raised to the level of Town Committee in 1964. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

1.4.2 Location

Renala Khurd tehsil is about 117 kilometres from Lahore and 10 km from the district capital Okara city towards south-west of Lahore, on the National Highway, and on the main Lahore-Karachi Railway Line. Renala Khurd is bounded by district Faisalabad and Sheikhpura on the north-west where river Ravi forms the natural boundary. On the north-east lies the district of Kasur, on the south is located the district of Ferozepur (India). On the south is the district of Bahawalnagar and south-west is Pakpattan district and the boundary of Sahiwal district on the west. On the south runs the river Satluj with some area of Tehsil Depalpur across the river alongwith Indo-Pak border.

1.4.3 Area/Demography

Renala Khurd Tehsil spreads over an area of 634 square kilometres with a population of 339,792 (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			
Renala Khurd	32,337	16,616	15,721	18,287	3.41	7.1

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 (years)
1	Rana Muhammad Azam	TMO	03-03-06	Local Govt.	B.Sc. (Hons)	34
2	Zameer-ul-Hassan Jafri (Addl Charge)	TO (I&S)	22-07-07	Housing Deptt.	Diploma (Civil Engineering)	34
3	Zameer-ul-Hassan Jafri	TO (P)	07-03-07	Housing Deptt.	Diploma (Civil Engineering)	34
4	Mian Shafique	TO (F)	16-06-07	LCS	B.A	18
5	Malik Farzand Ali	TO (R)	05-10-07	Local Govt.	B.A.	22

1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Renala Khurd 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 Renala Khurd is headed by Malik Muhammad Akram Bhatti. Though it's his first term in the office but he comes from a veteran and respected political family of Renala Khurd. He is a graduate of Sahiwal Degree College. Malik Muhammad Akram Bhatti belongs to Bazida a village 22 km away from Renala Khurd. Three times, he was elected as Member District Council and also elected as MPA in 1996.

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

PMDFC team met the Nazim and discussed his plans and vision for Renala Khurd. His foremost priorities in infrastructure are water supply & Sewerage. 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 Renala Khurd under the supervision of Tehsil Nazim, Malik Muhammad Akram Bhatti would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives. .

1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Rana Muhammad Azam an officer from LG&CD cadre / service joined TMA Renala Khurd on 03-03-2006. 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	Stenographer	1	1
3	Computer Operator	1	1
4	Telephone Operator	1	1
5	Head Clerk	1	1
6	Senior Clerk	1	-
7	Junior Clerk	2	-
8	Audit Officer	1	-
9	Auditor	1	-
10	Junior Auditor	1	-
11	Jeep Driver	1	1
12	Naib Qasid	3	2

A. Complaint Cell

Basic information regarding citizens' complaints was collected, which reveals that there is no formal complaint centre established in the TMA. However, a register is being used for the complaints registration by CO (HQ) with no track record. 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. Furthermore, TMA has not developed any reporting mechanism from concerned staff to TMO regarding disposal of complaints. TMA has placed two complaint boxes at 1st floor of TMA office – one for complaints of municipal services and other regarding performance evaluation of TMA staff. The complaint tracking system under PMSIP is expected to effectively streamline the TMA Complaint System.

B. Dissemination of Information

TMA Renala Khurd 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 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 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:

- a. to elect Monitoring Committees of the Tehsil Council to monitor the working of the Tehsil Municipal Administration and the provision of municipal services;
- b. 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;
- c. to review the reports of the Monitoring Committees and make appropriate recommendations to the Tehsil Nazim;
- d. 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;
- e. to elect an Insaaf Committee for interaction with the Insaaf Committee of the Zila Council
- f. to elect Tehsil Accounts Committee to review the audit reports of the accounts of Tehsil Municipal Administration.

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

1. Municipal Regulation Committee
2. Finance Monitoring Committee
3. Infrastructure & Services Monitoring Committee
4. Code of Conduct Monitoring Committee
5. Insaf Committee
6. Accounts Committee
7. Auction Committee
8. Health Committee
9. Sports Committee
10. Cultural Committee
11. Education Committee
12. Agricultural Committee
13. Taxation Committee
14. Women Welfare Committee
15. Social Welfare Committee
16. Youth Welfare Committee

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

F Trainings

Field visit of TMA Renala Khurd 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 Renala Khurd 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	Branch
1	Shahid Majeed	Head Clerk	TMO
2	Aftab Ahmad	Head Clerk	TO (P&C)
3	Imran Khan	Pension Clerk	TO (F)
4	Kashif Sharif	Rent Clerk	-do-
5	Abdul Ghaffar	Senior Clerk	Chief Officer (HQ)
6	Zaheer Ahmad	Junior Clerk	-do-
7	Mukhtar Ahmad	Junior Clerk	TO (I&S)
8	Fareed-ul-Hassan	Junior Clerk	Tehsil Nazim
9	Muhammad Naveed	Junior Clerk	Tehsil Naib Nazim
10	Naeem Javed	Telephone Operator	TMO
11	Muhammad Zafarullah	Accounts Clerk	TO (F)
12	Muhammad Yaqoob	Electrician	TO (I&S)

PIPs for TMO Office:

After in-depth discussions, the following Performance Improvement Plan is proposed for the office of TMO in TMA Renala Khurd. 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.

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
(i) Citizens' complaint cell	<ul style="list-style-type: none"> • Provide standard design of the Complaint center. • 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. 	<ul style="list-style-type: none"> • Number of complaints 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 Renala Khurd. 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	1
2	Head Clerk	1	1
3	Draftsman	1	1
4	Building Inspector	1	1
5	Tracer	1	1
6	Driver	1	1
7	Naib Qasid	2	1

As is evident from the above table, most of the important posts are filled. TO (P) an officer from Housing Department joined TMA Renala Khurd on 07-03-2007. All records are manually maintained and no analysis of data is performed.

Town Planning

Chasing the historical pattern of urban settlements, Renala Khurd grew along the Loar-Bari-Doo-Aab canal and communication channel of railway line for decades. This growth continued in the linear form until it touched the Bypass road traversing the city from North East to the South West direction and stretching up to 5 Km. In 1850s, The British Indian army built Canal Loar-Bari-Doo-Aab and colonies by clearing the forests. In this era,they established excellent irrigation network of canals in all over the Punjab which can also be observed in this town.The central part of the town is mix of all residential, commercial, public buildings and open space.

Presently, settlements on the other hand are spreading in the southern and northern direction. New settlements and schemes are mushrooming more on the south as compared to the north. One of the reasons for the southward growth is development of the bypass road. The branch roads like Sher Garh road are providing the access from the bypass to the new settlements. Diminished urban growth towards east is due to the presence of existing villages and to the west are government land holdings. Main roads pass through the city and majority of the commercial activity is along these roads. This has created a problem of encroachments and congestion which can be observed at the main chowks of the city.

Residential area of the town can be divided in to two broad types. There are three kachi abadis in the town. There is no industry in the city, however, Renala Khurd is mainly known for a famous fruit products company Mitchell's and its farms.

Mapping

TMA has a base map that needs updation. They also have water supply map but it is not up to scale and also need updation. Tehsil map with the TMA also is an old out-dated one.

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.

Detail of Plans

Sr.#	Year	Domestic Plans Submitted	Domestic Plans Approved	Commercial Plans Submitted	Commercial Plans Approved	Total Revenue (Rs)
1	2007-08	55	33	34	21	485,285
2.	2006-07	90	51	34	09	231,129
3.	2005-06	69	47	47	24	333,823

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 Renala Khurd. 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	License Inspector	1	1
3	License Clerk	4	1
4	Tehbazari Inspector	1	1
5	Tehbazari Clerk	1	1
6	Senior Clerk	1	-
7	Junior Clerk	1	1
8	Court Clerk	1	1

9	Cattle Pound Keeper	1	1
10	Slaughter House Chowkidar	1	1
11	Naib Qasid	4	1

Tehsil Officer (Regulation), Malik Farzand Ali joined TMA Renala Khurd in October, 2007. He has been with the local government since last 22 years. He is supervising the ticketing system in effective manners.

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 the office of TO (Regulation) in TMA Renala Khurd. 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)

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
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), an officer from Local Council Service joined TMA Renala Khurd on 16-06-2007. 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 (F)	1	1
2	Accountant	1	-
3	Assistant Accountant	1	-
4	Budget Assistant	1	1
5	Accounts Clerk	1	1
6	Pension Clerk	1	1
7	Cashier	1	1
8	Senior Clerk	1	1

9	Junior Clerk	1	1
10	Tax Superintendent	1	1
11	Terminal Inspector	1	1
12	Rent Inspector	1	1
13	Rent Clerk	1	1
14	Driver	1	1
15	Naib Qasid	7	3

FINANCIAL COMPONENT

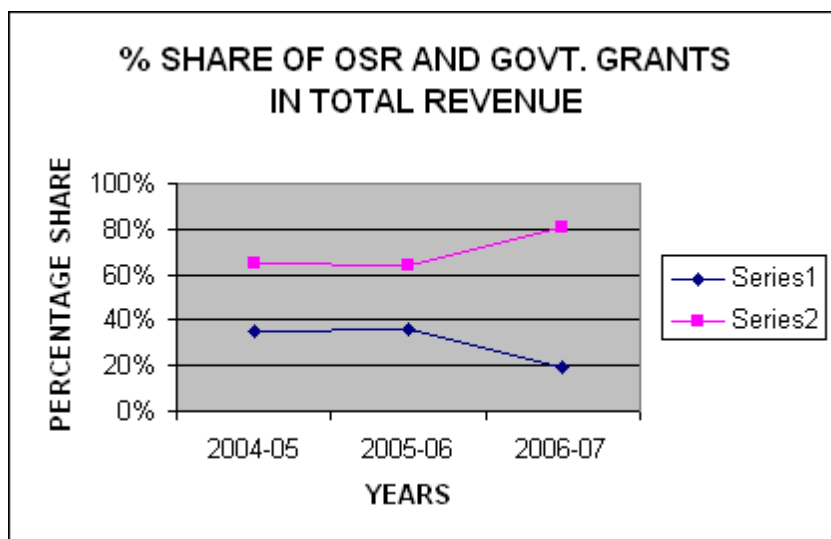
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

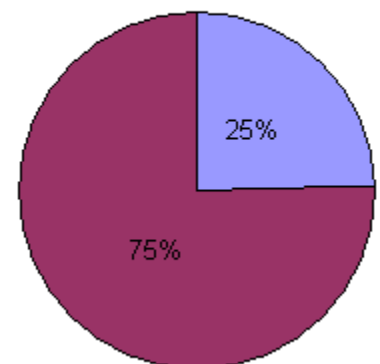
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	13,089,901	16,230,538	32,527,000	61,847,439	25%
Govt. Grants	24,412,000	28,845,850	135,016,359	188,274,209	75%
Total	37,501,901	45,076,388	167,543,359	250,121,648	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	35%	36%	19%
Govt. Grants	65%	64%	81%

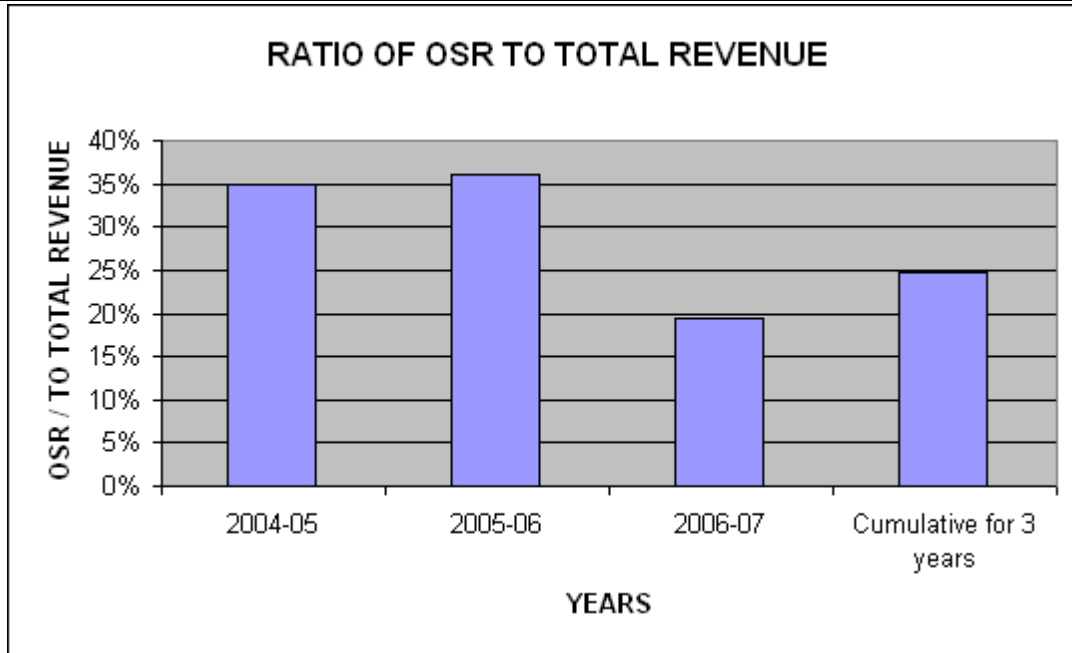


CUMULATIVE REVENUE



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	35%	36%	19%	25%



Ratio of Own Source Revenue (OSR) to total revenue is consistent in 2004-05 and 2005-06 whereas there was a dip in 2006-07 mainly due to an increase in Government Grants. In 2004-05 OSR was 35% in 2005-06 it was 36%, and 19% in 2006-07.

According to the data of OSR and the Government Grants, it is evident that TMA Renala Khurd is relying more on Government Grants as they are increasing consistently over the years. In absolute terms OSR was Rs. 13m, 16m and 32m in FY 2004-05, 2005-06 and 2006-07 respectively. Rent of shops and Building, Cattle Mandi, and Tax on Transfer of Immovable Property (TTIP) are the strong areas in which Renala Khurd is showing an increase in its revenue over the years.

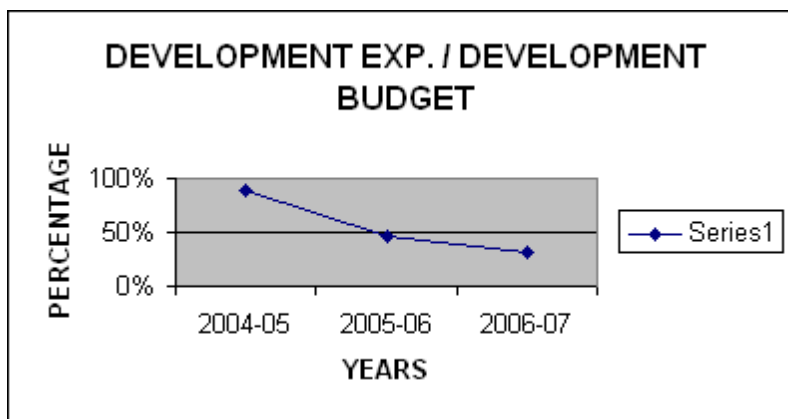
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	22,008,742	29,290,000	40,877,000	92,175,742	30%
Development Expenditures	24,209,708	44,586,675	142,765,499	211,561,882	70%
Total Expenditures	46,218,450	73,876,675	183,642,499	303,737,624	100%

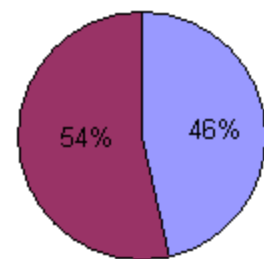
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	19,051,279	27,148,806	29,521,126	75,721,211	46%
Development Expenditures	21,317,775	20,488,075	45,959,975	87,765,825	54%
Total Expenditures	40,369,054	47,636,881	75,481,101	163,487,036	100%

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

Source	2004-05	2005-06	2006-07
DEV	88%	46%	32%



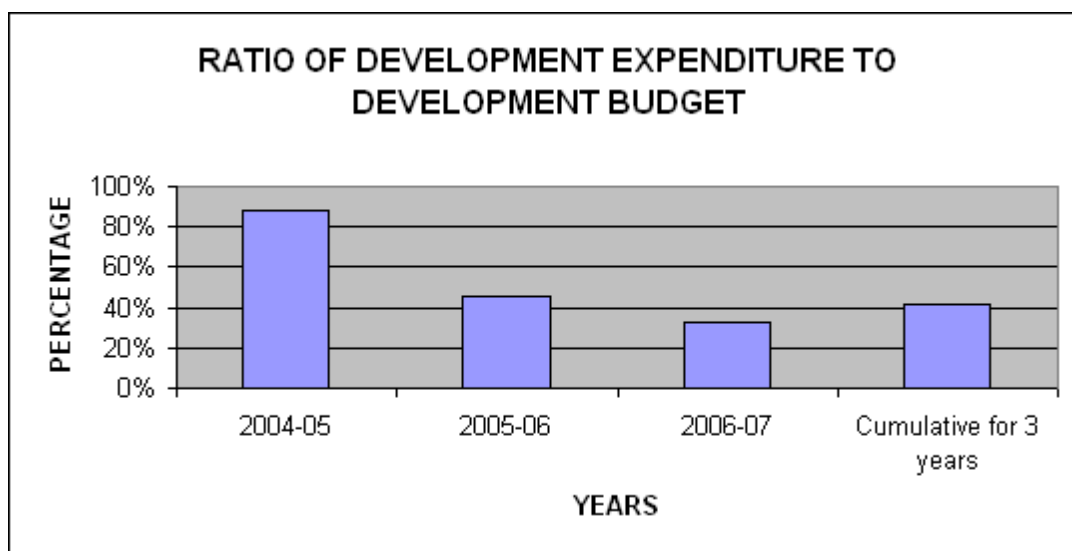
CUMULATIVE EXPENDITURES



From the table above it is evident that TMA Renala Khurd is within its budget estimates for current expenditures for the Years 2004-05, 2005-06, and 2006-07. Keeping non-development expenditures within budget estimates show a great strength on TMA's part. These funds can be used for other purposes such as O&M and other development schemes. As far as development expenditures are concerned, TMA is utilising less funds as percentage utilisation is going down over the years. This is mainly due to less development projects started by the TMA.

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	88%	46%	32%	41%



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

<u>S.No</u>	<u>Post</u>	<u>Sanctioned Strength</u>	<u>Existing Strength</u>
1	Tehsil Officer (I&S)	1	-
2	Sub Engineer	4	1
3	Senior Clerk	1	1
4	Junior Clerk	2	2
5	Head Clerk	1	-
6	Accounts Clerk	1	1
7	Draftsman	1	1
8	Works Supervisor	1	1
9	Naib Qasid	3	1

Water Carrier Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Water Tank Driver	1	1
2	Helper Water Tank	1	1
3	Water Carrier (Mashki)	16	9

Water Supply Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Foreman	1	1
2	Plumber	1	1
3	Tubewell Operator	16	16

Gardening Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Head Mali	1	1
2	Baildar	22	17
3	Chowkidar Stadium	1	1

Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Fire Superintendent	1	-
2	Fireman	3	3
3	Driver	3	3
4	Cleaner	3	3

Sanitation Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Sanitary Inspector	1	1
2	Sanitary Supervisor	1	1
3	Head Jamadar	2	2
4	Tractor Driver	2	2
5	Sanitary Worker	54	54
6	Sewer Man	10	7

Mr. Zameer ul Hassan Jafri TO (P&C) has an additional charge of TO (I&S) from 22-07-2007. 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.

PIP Tasks	PMDFC Interventions	Performance Indicators
(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 ROAD NETWORK & STREET LIGHTS

Existing Condition

Most of the main roads in the town are owned by provincial highway department such as: GT/LMQ road, Sher Khan road, Mitchel/Welcome road, Chuchak road. By-Pass road is owned by National Highway Department. There are few main roads owned by TMA in the town. There are two main crossings in the town: Kalma Chowk. Main roads of the town owned by TMA includes: Muslim town road, Exchange road, Housing Scheme road, Sabzi Mandi road, Kachery rod etc. Exchange road, Hospital road and main road housing scheme are in bad condition. Most main roads have street lights. There is an under pass under railway track near Mitchel's Farm that was built by the railway department under MNA grant. Present bus stand is at the Kalma Chowk and is a constant source of traffic congestion. As a result, buses are standing all over the town causing massive traffic problems. TMA is developing a new bus stand that may decrease some load. Another major blockage is the railway crossing north of Kalma Chowk on Phatak Bazar. Traffic is jammed at rush hours at this junction. Main bazaar of the town is Sadar Bazar near TMA office. Other bazaars include: Phatak Bazar, Churi bazar, Dabbi bazaar etc.

Anwar Shaheed colony has 80 % PCC streets where as rest have brick pavement. Most of the streets in Housing colony have soling and are in fair condition. Basti Petrol Pump has mostly streets with brick surface. In Khizer town 30 percent are mettled, 30 percent PCC and rest have brick surface. Basti Rahim Shah has mostly brick surface. Last year 1800 feet of brick pavement was laid by the TMA in Lahrasap town and another 1000 feet was laid in Aleem town.

Most of the highway roads in the town have street lights. Main TMA roads are also well lit. Muslin town road has 5 street lights, Kahery has eight, exchange road has 9, Sabzi Mandi road has 7, Hospital road has 4 and railway road has 10.

Some main features of existing roads of the town are as under.

- Total No. of TMA Roads 6
- NHA Road 1
- Provincial Road 1
- Type of Road Surfacing TST
- Mettalled width varies 10ft to 20 ft
- Street Lights (main roads) 39

Needs

The Town is expanding due to normal growth and urbanization and traffic intensity on all roads has increased manifold. Commercial and business activities are increasing. Main Saddar bazaar is congested at peek traffic hours with temporary encroachments. Kalma chowk is also a source of congestion as most of the buses are parked at this junction. Exchange road that serves the hospital at the periphery of Anwar Shaheed colony needs immediate attention for reconstruction.

2.2 WATER SUPPLY

The ground water is the source of water supply through tube wells in the Renala Khurd town. Water table is at 60-65 feet but is receding to deeper depths as is evident in the boring of new tube wells. Renala Khurd is situated in a brackish water zone. Most of the town is dependent on TMA water sources. There are 8 tube wells. Four (4) shallow tube wells (125'-150') are located

at the bank of LBDC canal running just north of the city. Other four (4) deep tube wells are at a depth range of (240'-280'). All tube wells are working for 10 hours/day. TDS values at the tube wells is between 500-1200 range and is usually checked when the tube wells are installed.

Nearly 70 % of the Renala Khurd Town is covered by piped water supply whereas the rest of the population is constrained to drink shallow water through privately installed hand pumps/power pumps. The quality of water from these shallow installed pumps is not so good and is mostly contaminated.

There are three Overhead Water Reservoirs of water for the city. Ghalla Mandi one is an old one with 20,000 gallon capacity and is in fair condition with few repairs required. One at Anwar Shaeed Colony has a capacity of 10,000 gallons and is working in good condition. Third one is at Khizer Colony with 50,000 gallon capacity and it needs repair work. All of them are cleaned two times each year.

The total number of house hold in Renala Khurd town is approximately 7,000 and the total number of household connection is 1600. Installation of house service connections is usually performed by plumbers of TMA. No bills are issued and people either pay at TMA office each year or TMA staff collects from households. As per TMA staff consumers usually pay their dues. Present domestic tariff is Rs 50 and was revised in 2004. Very few commercial connections exists. A net work of pipe lines AC/PVC/CI with different sizes ranging from 12" to 3" in diameter.

Coverage	70 %
Source	(4) tube wells at LBDC Canal and four (4) in the city. (Operating Hours = 10 hours/day)
Depth of water	65'
Domestic connections	1,600
Domestic tariff	Rs 50 (revised in 2002)
Storage	Three(3) OHRs

Needs

Improvement & Extension is required at Basi Rahim Shah, Khizer Town etc and water network extension in new colonies at south of city near By-Pass road. Replacement of old CI & CA pipes in old city areas, Anwar Sheed Colony, Housing Colony, Muslim town areas that are causing contamination. Among the shallow ones a 0.25 cusec has been newly bored and not connected to the water supply network, whereas; one 0.5 cusec at Anwar Shaheed Colony which was laid in 1978 has stopped working to sand blowing and has utilized its useful life

2.3 SEWERAGE

Existing Condition

Topography of Renala Khurd town is flat and the slope is towards south side of the town. Sewerage network is old and was placed in 1980-81. Sewerage system comprises of one disposal work at Housing Scheme Trunk sewer size is 24" and is in bad condition due to silting. Sewerage network comprises of collecting tank is 15' dia and is silted and almost choked. Screening chamber is 8' long and is also choked. There are three motors present at disposal site – two are in working condition. Working ones are KSB make, one has 75 BHP and the other has 60 BHP. They are working for eight (8)/day. Due to electricity failures the disposal is usually flooded during rainy season. Sullage carrier of size 2' x 2' channel runs for 700' at east side of disposal, where it is dropped in an open drain which ultimately carries it to open fields near By-Pass road. There is an old generator at the disposal site but is not in working condition.

Sewerage network in the town is of R.C.C pipes sewers of sizes 9" to 24" dia. Town committee at that time added sewers occasionally to connect with this system. Sewer system is mostly

choked. Situation has improved a bit last year when TMA didn't allowed Mitchel Farm sewerage to enter towns sewerage network. Still, there is a lot of load on the frail, old system

Some features of sewerage system are given below:

- Sewerage coverage area 50%
- Open drain System area 30%
- Un-served Area 20%
- Trunk Sewer Size 24" dia
- Nos. of Disposal Stations 1
- Ultimate disposal In fields near By-Pass road

Needs

As per discussions with the TMA; it wants to move present disposal station out of the town. Ponds are present at various locations such as Basti Rahim Shah, Khizer town etc. Disposal station is in residential area in Housing Society and is flooded with sewerage water. There is no back-up for power failure. In monsoon season, there is lot of stress on the old sewer network. Areas such as Basti Rahim Shah need sewerage extension.

2.4 SOLID WASTE MANAGEMENT

Existing Condition

Solid waste generation in Renala Khurd is 16 tons per day. The amount of solid waste collected is 4 tons,

After sweeping the streets and roads the sanitary workers carry the solid waste in wheel barrows driven manually and collect at certain collection points. Presently, Renala Khurd Town 24 skips that are placed all over the town. Sweeping is done manually and no mechanical sweepers are available. TMA has presently only eight (8) nos. tractor trolleys. These include 3 tractors and two hydraulic trolleys provided by district govt. recently. Still, newly developed colonies are not served properly. There is one sanitary inspector with three (3) supervisors. Fifty four (54) sanitary workers are deployed at various points in the town. In addition, there are three (3) tractor drivers. The staff works in two (2) shifts. From 5 am – 10 am and from 3 pm – 6 pm; no proper land fill site is available in or outside of this town. The solid waste is dumped in open spaces wherever available, creating total in-sanitary & unhygienic conditions, Presently the solid waste is being disposed off at LBDC 5/IRA canal and at Sher Garh road.

Due to shortage of equipment and manpower TMA Renala Khurd 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. Much of the area is un-served and heaps of solid wastes go on accumulating in these areas and some of them are removed only when they exceed the toleration level.

Main features of solid waste management system of the town are given below.

- Generation 20 tons/day
- Collection 10 tons/day
- Tractor trolleys 8
- Skips 24
- Sanitary workers 54
- Tractor trolleys owned by TMA 5

Needs

Although secondary collection is working fairly well, final disposal is a concern in Renala. Discussions with Nazims and TMA staff also showed their concern about a proper landfill site in Renala Khurd. Main final disposals sites are at LBDC 5/IRA canal and at Sher Garh road. The solid waste is dumped in open spaces creating total in-sanitary & unhygienic conditions, degrading the environments of the town, emitting obnoxious smells and breeding mosquitoes and flies, causing spreading of communicable diseases. Land prices are high in the vicinity of the town and may be a big deterrent for a proper landfill site.

2.5 PARKS

Renal Khurd is environmentally healthy town, surrounded by vast tracts of agricultural land. However with the growth of population and increase in the urban transport the major chowks of the town are crowded and covered with smoke and dust. Therefore the need for planned open spaces in the length and breadth of the town is needed.

Presently there are three mentionable parks with in the town:

1. Town Park

One is the Town Park located between the canals and adjacent to the hydel power plant. Its area is 6 Acres and being maintained by TMA. Its turfing and plantation is good but lightening and fountains needs maintenance. Other is located near kachehri Road and Gulzar-e-Mustafa residential area.

2. Children Park

This so called Children Park is just barren ground of 4 kanal where no turfing and plantation is provided. In the evening it looks dark and deserted.

3. Awami Park

Third park, known as Awami Park located in Housing scheme. It is very well maintained, containing outdoor children games and canteen. It is well illuminated in the night. The interesting fact is that it is leased out to a Private person.

2.6 FIRE FIGHTING

Although fire fighting arrangements are present in the town but there are no permanent or temporary structure provided for fire fighting system. No record is being maintained about the fire incidences with in the town. Discussion with TMO revealed that fire fighting system is serious issue and must be addressed.

TMA has only one fire engine, which is recently purchased, but due to some accident it is in workshop for maintenance. There is a water tanker with 5000 liters capacity. Existing fire refill points are located at Ghulla Mandi and In Housing scheme. These are connected with the tube wells. Both of these points are operational.

In short, TMA needs basic infrastructure to house its fire fighting arrangements. Although the district headquarters fire fighting system is only 20 Km from the town but Renala Khurd fire fighting system should be equipped enough to address the immediate need of the residents if some unfortunate event occurs. This system needs a permanent building, proper equipment, necessary staff and above all the will of TMA leadership to improve the system.

3. PROCUREMENT & ENVIRONMENT

Environmental and Social Conditions

About 75% population is being served with water supply network. Good quality ground water is available which is being pumped through tubewells installed along LBDC and 2-L canal. Water quality was tested only at the time of tubewell installation.

Most of the people complaint about contaminated and turbid water with bad smell, which is due to rusted and damaged MS Pipes installed in 1960-70. Filter plant is being installed now a days. Bleaching powder is used to clean the water storage reservoirs after about 3-4 months and during the rainy season.

40% and 35% area is provided with sewerage system and open drains respectively. Sewerage system was installed in 1980-81 which is outdated now and not capable of carrying the present population's load. People often complaint about choked and over flowing sewers. There is only one disposal station which can not retain the sewage even for one day. Sewage is pumped untreated in water courses which are being used by farmers for cultivation of agricultural lands.

Most of the roads are not in good condition. Street lights are installed along main roads but storm water drains are not there along any road. Renala Khurd was given TMA status in 2001 and since then traffic load is increasing rapidly. It seams that after 5-8 years, the present roads will not be able to carry the traffic load. RoW of all main roads is clear and widening/improvement is possible.

Both the staff and equipment for Solid Waste management are short hence only 65% of the total generated solid waste is being collected daily. No proper site is available/defined for solid waste disposal and the major portion is being disposed off along LBDC canal bank. There is a strong opposition from the citizens and specially the people at downstream of canal but the TMA is continuing this job helplessly. Hospital and slaughter house waste is also collected and disposed off combinly with Municipal Solid Waste by TMA staff. Alleem Town, Basti Petrol Pump, Rasheed Town and Basti Rao Sahib are under worst condition.

[Most of the environmental and social impacts are associated with the nature of sub-projects which will be studied in detail after finalization of sub-projects to be undertaken under PMSIP grants].

3.2 Procurement Capacity

The information about procurement of works, goods and services for last 3 years was collected. TMA has executed street lights, soling/drains and concrete pavement projects out of which the highest amount tender was of Rs. 0.8 Million for street lights along main roads. No goods have been procured during last 3 years exceeding Rs. 100,000/- cost.

TMA has never executed a foreign funded project, hence TMA staff is not very much aware of procurement methods and guidelines for foreign funded projects. Similarly, TMA has never procured the services of any consultant for their construction projects. No limit contractors are not registered with TMA.

Based upon the above analysis, it is clear that at present, TMA staff has limited capacity of handling the PMSIP sub projects independently. TMA staff is needed to be trained about the procurement procedures required for PMSIP sub projects.