

FIELD APPRAISAL REPORT TMA SARAI ALAMGIR

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



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1. INSTITUTIONAL DEVELOPMENT

1.1 BACKGROUND

TMA Sarai Alamgir 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 takes its name from the head quarter town of Gujrat. This town grew up around a fort established by the emperor Akbar in AD 1580 with the help of Gujjar inhabitants of the neighbouring areas. Its shape is roughly that of a parallelogram. It forms the northern most portion of the Chaj Doaba lying between the Jhelum and Chenab rivers.

1.3.2 Location

The district lies between north latitudes 32-19 to 33-03 and east longitudes 73-31 to 74-28.

1.3.3 Area/Demography

The total area of the district Gujrat is 3,192 square kilometres with a population of 2,048,008 as per DCR 1998. It comprises three tehsils namely Gujrat, Kharian and Sarai Alamgir.

The demographic details of the district are as:

Admn. Unit	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		
Gujrat District	3,192	2,048,008	1,026,256	1,021,752	100.4	641.6	27.7	6.6	1,408,585	2.22
Gujrat Tehsil	1,463	1,093,088	547,470	545,618	100.3	747.2	33.2	6.8	745,394	2.28
Kharian Tehsil	1,154	779,632	394,677	384,955	102.5	675.6	21.5	6.4	543,425	2.14
Sarai Alamgir Tehsil	575	175,288	84,109	91,179	92.2	304.8	21.2	6.3	119,766	2.26

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

1.4 TMA/TOWN PROFILE

1.4.1 Municipal Status

Sarai Alamgir was raised to the level of Municipal Committee in 1976. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

1.4.2 Location

Sarai Alamgir is located in the south of Jhelum city across the river Jhelum. To the west of Sarai is the Bhimber city and in south is Lalamusa.

1.4.3 Area/Demography

Sarai Alamgir tehsil spreads over an area of 575 square kilometres with a population of 175,288 (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			
Sarai Alamgir	37,166	18,362	18,804	23,664	2.69	6.7

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	Zafar Mehmood Ahmad Gondal	TMO	25-09-2008	LG & CDD	M.A. (Social Work)	19 Years
2	Vacant	TO (I&S)	-	-	-	-
3	Rana Rashid Ahmad	TO (F)	15-06-2006	LCS	B.A	27 Years
4	Vancat	TO (R)	-	-	-	-
5	Fatima Masood Janjua	TO (P)	14-02-2006	LG & CDD	B.Sc Town Planning	2 Years

1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Sarai Alamgiri 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 Sarai Alamgir is headed by Ch. Abdul Rehman an elected Tehsil Nazim. He is post graduate in Political Science and belongs to a village Maira, 20 km away from Sarai Alamgir. After devolution, he was elected as Tehsil Nazim in 2001 and 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 discussed in detail about problems and suggestive measures regarding infrastructure interventions and institutional development of TMA.

In short, PMDFC expects that TMA Sarai Alamgir under the supervision of Tehsil Nazim, Ch. Abdul Rehman would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Zafar Mehmood Ahmad Gondal, an officer from LG&CDD cadre / service joined TMA Sarai Alamgir on 25-09-2008. 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	Computer Operator	1	1
3	Assistant / Head Clerk	1	-
4	Senior Clerk	1	1
5	Court Clerk	1	-
6	Driver	1	1
7	Naib Qasid	2	2
8	Chowkidar	1	1
9	Sweeper	1	-
10	Mali	2	2
11	Baildar	2	1
12	Legal Advisor	1	1

A. Complaint Cell

TMA complaint cell has been established as per PLGO 2001. It is adjacent to TMO office. There is no separate room, telephone line and official available for Complaint Cell. Complaint cell board and a complaint box are placed at the main entrance of TMA Office. 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 Sarai Alamgir 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 PMSIP 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 Sarai Alamgir has constituted following Monitoring Committees to assist the house and improve the working of TMA:

1. Monitoring Committee for Municipal Regulation
2. Monitoring Committee Planning & Coordination
3. Monitoring Committee Finance
4. Monitoring Committee Infrastructure & Services
5. Accounts Committee
6. Code of Conduct Committee
7. Insaaf Committee
8. Citizen Community Board Committee

The proceedings of each meeting are recorded and maintained by the Tehsil Council Officer. Convener of each committee is elected amongst the members of the committee through voting.

F Trainings

Field visit of TMA Sarai Alamgir 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 Sarai Alamgir 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	Zafar Mahmood Gondal	TMO
2	Rana Rashid Ahmad	TO (F)
3	Fatama Masood	TO (P&C)
4	Malik Sajid Mahmood	Chief Officer
5	Tariq Mahmood	Sub Engineer
6	M. Khalid Sajjad	Sub Enginner (TO P&C)
7	Talat Rashid	Accounts Clerk
8	Ghulam Farid	Junior Clerk
9	Saghir Ahmad	Junior Clerk
10	Abaid Hamid	Draftsman

PIPs for TMO Office:

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

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
		delivery & capacity building <ul style="list-style-type: none"> • 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 non existent in TMA Sarai Alamgir. 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	TO(P)	1	1
2	Sub-Engineer	1	-
3	Building Inspector	1	-
4	Draftsman	1	-
5	Senior clerk	1	-
6	Junior clerk/billing Clerk	1	-
7	Driver	1	1
8	Naib Qasid	1	-
9	Tracer	1	1

The above table shows the comparison of available posts and vacant posts in TO P office. It clearly depicts that out of 9 available posts only 3 are filled. The post of TOP is filled as but the important supporting staff is missing. The TOP is a female and a qualified urban planner.

The post of tracer is filled. Other staff like clerk/dispatcher comes from regulation department. In order to fulfill the duties of a building inspector a diploma holder in civil engineering is recruited. He is being paid on daily wages. He goes in the town daily to observe development and building control. In case of non submission of a building plan, a notice is issued with in 1 week. If there is no response to it another notice is issued. If there is still no answer then the case is handed over to the regulation branch to take necessary legal action against the builder.

Mapping

TMA has digital map of the town developed by a private company. This map was prepared using theodolite survey and captures details such as landmarks. Property lines, electrical poles, water supply network etc. TOP office displays print out of these maps. During discussions with TO (I&S) staff it was concluded that additional water supply lines and municipal services were added in the town that were not shown on the map. Therefore, updation of those maps was needed.

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	Yes
Spatial Planning	
Spatial plan	No
Land use map	No
Zoning map	No
Base map	Yes
Development Planning	
Development Plan	No
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 prioritization 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 Sarai Alamgir. 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.

PIP Tasks	PMDFC Interventions	Performance Indicators
(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 prioritization of development and capacity projects.	<ul style="list-style-type: none">• Number of development / capacity projects executed out of prioritized list.

1.7 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	-
2	Tax Superintendent	1	-
3	Tax Inspector	1	1
4	Tax Clerk	8	4
5	Store Keeper	1	-
6	Patwari	1	-
7	Naib Qasid	6	3

8	Chowkidar	1	1
9	Veterinary Doctor	1	1

Chief Officer, Malik Sajid Mahmood has an additional charge of TO (R). He is experienced in local government system, a keen learner and is striving to regulate the office. He is also taking basic computer classes being organized by PMDFC for TMA Sarai Alamgir staff.

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 Chichawatni. 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.

1.8 TEHSIL OFFICER (Finance) OFFICE

Tehsil Officer (Finance), Rana Rashid Ahmed joined TMA Sarai Alamgir on 15-06-2006. 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	Senior Clerk	1	-
4	Accounts Clerk	1	-
5	Naib Qasid	2	-

FINANCIAL COMPONENT

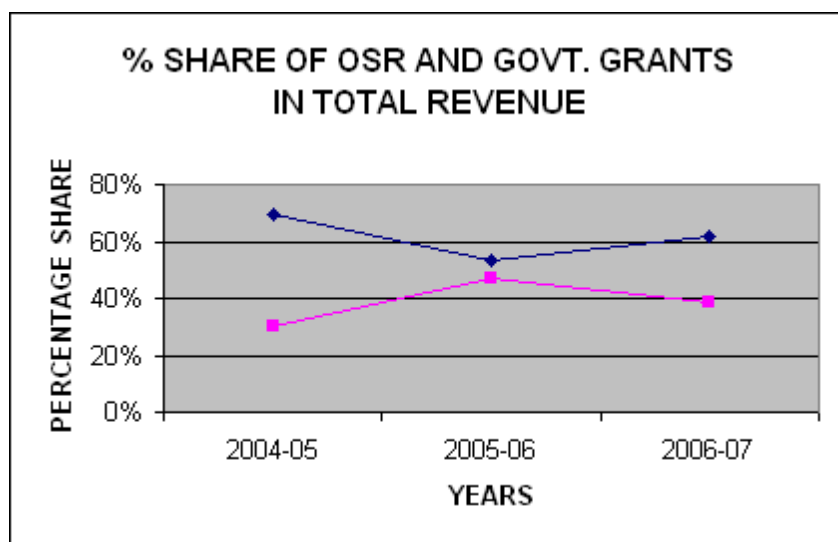
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

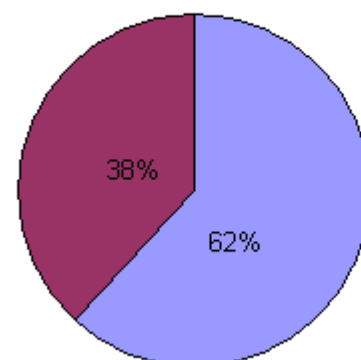
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Revenue Source	41,940,187	29,615,515	41,799,426	113,355,128	62%
Govt. Grants	18,340,000	26,202,000	26,060,000	70,602,000	38%
Total	60,280,187	55,817,515	67,859,426	183,957,128	100%

Source	2004-05	2005-06	2006-07
Own Revenue Source	70%	53%	62%
Govt. Grants	30%	47%	38%

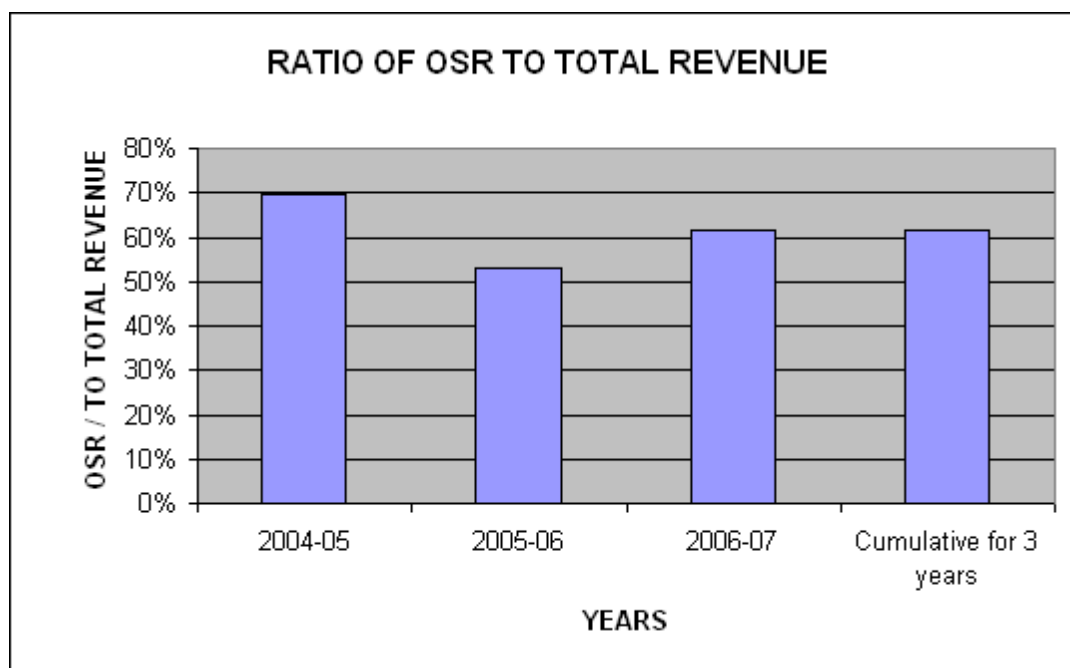


CUMULATIVE REVENUE



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	70%	53%	62%	62%



Ratio of Own Source Revenue (OSR) to total revenue went down in 2005-06 and went back up in 2006-07. This fluctuation was due to an increase in Government Grants in 2005-06 and a sharp decrease in OSR of TMA Sarai Alamgir. In 2006-07 OSR rebounded and went back up to the level of 2004-05. In 2004-05 OSR was 70% in 2005-06 it was 53%, and in 2006-07 it was 62%.

From the above data we can see clearly a sharp decrease in the OSR of the TMA in the year 2005-06. In absolute terms OSR was Rs. 41m, 29m and 41m in FY 2004-05, 2005-06 and 2006-07 respectively. From the above data we can see that overall TMA Sarai Alamgir is relying less on the Government Grants and is striving to increase its OSR which shows fiscal efficiency. Rent of shops and Building, Cattle Mandi, Adda and Parking Fee, Advertisement Fee, and Tax on Transfer of Immovable Property (TTIP) are the strong areas in which Gojra is showing an increase in its revenue over the years.

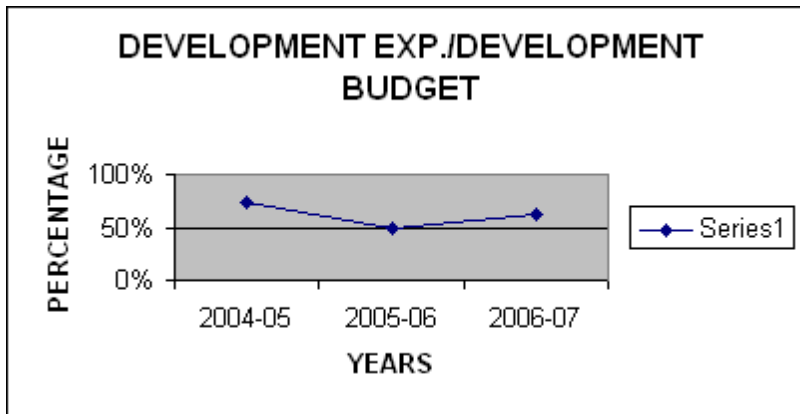
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	20,463,700	24,729,000	25,546,000	70,738,700	27%
Development Expenditures	65,187,000	57,083,000	72,946,000	195,216,000	73%
Total Expenditures	85,650,700	81,812,000	98,492,000	265,954,700	100%

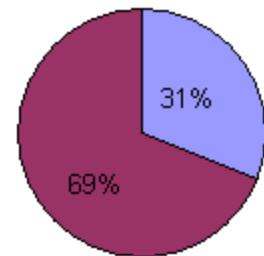
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	18,945,687	16,065,920	20,192,659	55,204,266	31%
Development Expenditures	48,099,176	28,507,921	45,285,447	121,892,544	69%
Total Expenditures	67,044,863	44,573,841	65,478,106	177,096,810	100%

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

Source	2004-05	2005-06	2006-07
DEV	74%	50%	62%



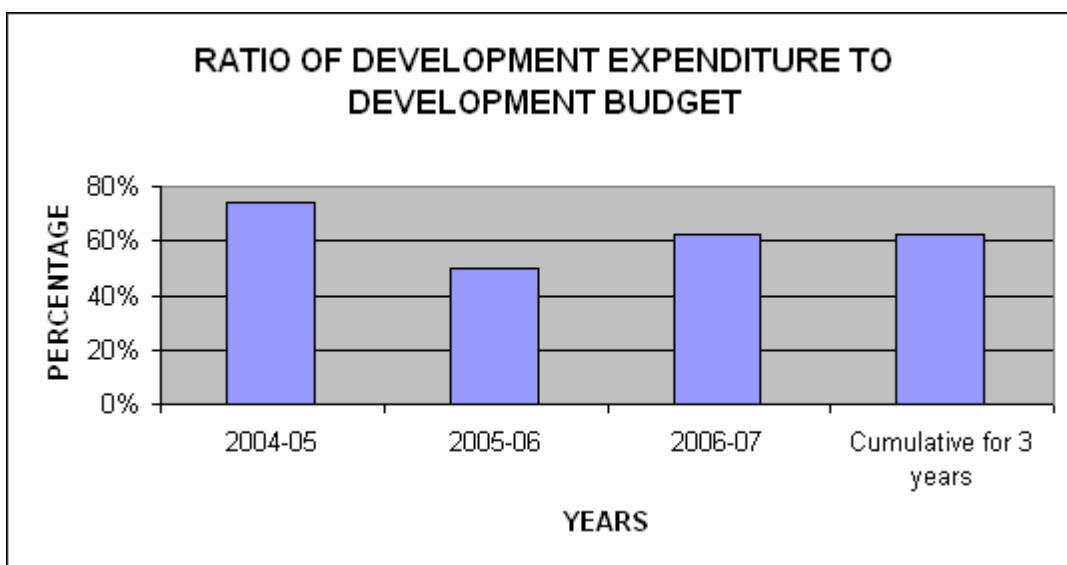
CUMULATIVE EXPENDITURES



From the table above it is evident that TMA Sarai Alamgir 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 as well such as O&M and other development schemes. As far as development expenditures are concerned, TMA utilized about 74% of its development expenditures from the budgeted amount. This shows that TMA is utilizing its funds properly and running its development schemes as per plans.

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	74%	50%	62%	62%



1.9 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	-
2	Sub-Engineer	4	2
3	Draftsman	1	1
4	Senior Clerk	1	-
5	Junior Clerk	1	-
6	Jeep Driver	1	1
7	Naib Qasid	1	1
8	Chowkidar	1	1
9	Sweeper	1	1

Sanitation Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Chief Officer	1	1
2	Sanitary Inspector	1	-
3	Sanitary Supervisor	2	1
4	Junior Clerk	1	-
5	Sanitary Worker	74	32 (42 on work charge basis)
6	Driver	3	2
7	Naib Qasid	1	-

Water Supply Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Supervisor	2	1
2	Tubewell Operator	4	2
3	Valve Man	2	-
4	Plumber	2	-
5	Chowkidar	3	3

Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Head Fireman	1	1
2	Driver	2	2

3	Fireman	8	8
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Street Light

S.No	Post	Sanctioned Strength	Existing Strength
1	Light Inspector	1	1
2	Line Man	1	1
3	Electrician	2	-
4	Helper / Electrician	1	1

There is no TO (I&S) posted at TMA Sarai Alamgir. 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

Sarai Alamgir is located on the main National Highway (Lahore-Islamabad Grand Trunk Road). It is located on the south bank of River Jhelum and the Jhelum Town. It is connected with main town Lala Musa, Mandi Bahauddin, Mirpur by provincial highways. The important roads passing through the town are, Lahore-Islamabad road, Sarai Alamgir-Mandi Bahauddin road, Mirpur road, Khokar road and Basa Dandi road. These are National, Provincial and District government roads.

Town is divided into two parts by the branch line of Pakistan Railway. There are three railway crossings in the town: Mirpur Bazar Crossing, Chapper Road Crossing and Under Pass Crossing. Mirpur Bazar Crossing is the main level crossings and bears maximum traffic load as it is located in the centre of the town

The TMA Sarai Alamgir owns and maintains mainly major roads and bazars connecting different parts of the town. Most of these roads have commercial character and are frequently subjected to heavy traffic.

The main roads that are in bad condition are Chapper Road, Old GT Road, Girls High School Road, Aurangabad Road, Maher Road and Thon Road. These roads have been neither repaired nor maintained for long. Pot holes and surface damage are the main causes of its deteriorating condition.

Traffic congestion was observed in major commercial areas such as Mirpur Bazar, Girls High School Road, Orangabad Road, Chapper Road, Mahe Road etc. Right of way on these roads has been decreased due to encroachment problems, haphazard parking and street hawkers.

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.

2.2 STREET LIGHTS

There are 262 street lights in TMA Sarai Alamgir. All the main roads in the town are fully served by street light system. Most of the areas have tube lights.

There is one light Inspector, one line man and a helper available with the TMA street light staff. There are two posts for electricians but are lying vacant. The staff is working without requisite tools and equipment.

2.3 WATER SUPPLY

Sarai Alamgir town is a plain with a minor slope. It is located on the East bank of River Jhelum. Lower Jhelum Canal also runs at the East of the town. Deep tube wells located in the town are the source of water supply.

Approximately 70 % of the town is served with water supply system whereas rest of the area is without it and people have their own sources of water mostly hand pumps / power pumps.

To feed the present water supply system, there are 5 tube wells installed at various locations. Presently, four tube wells are operational while one newly installed would be operation soon

Main are of size 8", 6", 4" and distribution is 3" in the water supply zones. Tube Well TW -01 is not working up to its capacity. Old pipes are in areas of Moh Chapran and Moh Faizan-e-Madina.

There is only one Overhead Water Reservoir whose capacity is 20,000 gallons. It is in good condition. It is cleaned after every 3 months. It is in working condition but TMA is not using this storage tank.

Most of the town is covered with water supply. Unserved areas include Rajar Kalan and Mohallah Shahidan, Moh Rasib, Moh Abu Bakr and Moh Orangabad.

2.4 SEWERAGE

Topography of Sarai Alamgir town is not flat. The town is surrounded by water bodies on all sides. River Jhelum is flowing at its West side. Upper Jhelum Canal is flowing at its East side. Two seim drainage nallahs are flowing at North and South side of the town as shown in drainage map. There is no sewerage system in the town. The whole town is covered by open drainage system. There are few larger drains that carry waste water into seepage drains or other final destinations such as creeks and finally into River Jhelum.

2.5 SOLID WASTE MANAGEMENT

Solid waste management in Sarai Alamgir comprises of primary collection from streets, secondary collection and final disposal.

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 5 am – 9 am and 10 am – 2 pm. Solid waste generation in Sarai Alamgir is 9.6 tons per day. Presently, Sarai Alamgir has few collection points and they are not well defined and keep on changing as per need of the sanitation staff.

There are 3 tractor trolleys, 35 wheel barrows, 5 animal carts and 20 containers placed in several locations in the town as well as 14 open collection points.

There are 20 steel containers (skips). Sweepers carry the waste into the secondary collection points in the town or use the waste to fill vacant plots and depressions in the town.

Number of sanitary workers is not sufficient for the town. There are 62 sanitary workers in the town. The Position of sanitary inspector is also vacant.

No proper landfill site is available in or out side of the town. Solid waste is dumped in mainly along River Jhelum banks. This is creating in-sanitary environment and degraion of soil and water bodies.

Although the existing secondary collection service delivery level is good in the town but due to shortage of equipment and manpower TMA Sarai Alamgir 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.

2.6 FIRE FIGHTING

There is no separate fire station in Sarai Alamgir, a small room acts as a fire fighting office and store in TMA office. There is no shed/garage for fire vehicle and it parked in open space. TMA Sarai Alamgir has only one engine which is in very bad condition It needs complete over-haul and repair. It is very old model and replacement would be a better option. Its capacity is 2200 litres.

There is only one fire refill point near Fawara Chowk. It is connected with tube well located at that point. There is no fire officer in the TMA. There are no permanent drivers in the fire fighting section. There are only 7 firemen.

Most of the fire incidences occurred in the vicinity of maximum 25 kilometers diameter. These incidences took place in shops and house kitchens.

The overall situation of fire arrangements is not satisfactory in Sarai Alamgir. There is no proper office building, rather a small room which has now been used as store.

2.7 PARKS

Sarai Alamgir has a small park on the bank of Lower Jhelum Canal off Mandi Bahuddin Road near the By Pass. It has recently been built. Only one TMA employer looks after this small park. TMA is expecting to improve facilities on this site.