

FIELD APPRAISAL REPORT TMA SARGODHA

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



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1. INSTITUTIONAL DEVELOPMENT

1.1 BACKGROUND

TMA Sargodha 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 derives its name from the headquarters town of Sargodha, which is a combination of the words 'Sar' and 'Godha'. Sar, a Hindi word means a water pond while "Godha" was the name of the Hindi Faqir who lived near that pond. Upon the introduction of canal system in this area the settlements around the pond grew in importance and came to be called Sargodha after the pond and the name of the Hindi Faqir. The pond was later on filled up and is now included in the area of the district headquarters hospital Sargodha.

1.3.2 Location

The district is bounded on the north by Jhelum district, on the east by Chenab river beyond which lies the districts of Mandi Baha-ud-Din and Hafizabad, on the south by Jhang district and on the west by Khushab district, separating the two districts by Jhelum river.

1.3.3 Area/Demography

The district covers a total area of 5,854 square kilometres. Its population is 2,665,979 as per DCR 1998. It has five Tehsils/TMAs.

1. Bhalwal
2. Sahiwal
3. Sargodha
4. Shahpur
5. Sillanwali

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		
Sargodha District	5,854	2,665,979	1,372,883	1,293,096	106.2	455.4	28.1	6.4	1,911,849	1.97
Bhalwal Tehsil	2,115	819,887	421,682	398,205	105.9	387.7	20.3	6.2	633,517	1.53

Sahiwal Tehsil	829	236,223	119,638	116,585	102.6	284.9	21.4	6.3	172,528	1.86
Sargodha Tehsil	1,536	1,081,459	561,034	520,425	107.8	704.1	42.4	6.7	722,570	2.40
Shahpur Tehsil	767	274,129	139,710	134,419	103.9	357.4	18.7	6.1	206,312	1.68
Sillanwali Tehsil	607	254,281	130,819	123,462	106.0	418.9	9.1	6.9	176,922	2.16

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

1.4 TMA/TOWN PROFILE

1.4.1 TMA Status

The Municipal Committee Sargodha was upgraded in 1981 as Municipal Corporation Sargodha. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA in 2001.

1.4.2 Location

The district is bounded on the north by Jhelum district, on the east by Chenab river beyond which lies the districts of Mandi Baha-ud-Din and Hafizabad, on the south by Jhang district and on the west by Khushab district, separating the two districts by Jhelum river.

1.4.3 Area/Demography

Sargodha Tehsil spreads over an area of 1,536 square kilometres with a population of 1,081,459 (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			
Sargodha	370,826	193,320	177,506	231,895	2.80	6.9

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	Naeem Ullah	TMO	24-09-2008	LCS	-	19 Years
2	Akram Javaid	TO (I&S)	08-09-2008	LCS	Civil Engineer	15 Years

3	Muhammad Hayat	TO (P&C)	01-11- 2008	LCS	Town Planner	2 Years
4	Shahzad Nasir Gondal	TO (F)	31-10-2008	LCS	-	20 Years
5	Muhammad Sher Gondal	TO (R)	01-05-2007	LCS	BA	22 Years

1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Sargodha 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 Sargodha is headed by Malik Muhammad Shoaib Iqbal Awan. He comes from a veteran and respected Awan family of Sargodha. He is post graduate in Political Science. After devolution in 2005, he was elected as Tehsil Nazim.

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 Sargodha under the supervision of Tehsil Nazim, Malik Muhammad Shoaib Iqbal Awan would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Naeem Ullah an officer from LCS cadre/service joined TMA Sargodha on 24-09-2008. 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	Admin Officer	1	1
3	Librarian	1	1
4	Council Officer	1	1
5	Personal Secretary	1	-
6	Office Superintendent	1	-
7	Assistant	6	6
8	Store Keeper	1	1
9	Assistant Store Keeper	1	1

10	Electrician	2	2
11	Junior Clerk	10	7
12	Motivator Male / Female	2	1
13	Driver	3	3
14	Gun Man	1	1
15	Daftari	1	1
16	Naib Qasid, Chowkidar & Sanitary Workers	35	34
17	Computer Operator	2	1
TMO Defunct			
1	Personal Assistant	2	2
2	Assistant	2	2
3	Accounts Clerk	2	2
4	Junior Clerk	1	1
5	Carpenter	1	1
6	Daftari	1	1
7	Naib Qasid	2	2

A. Complaint Cell

TMA complaint cell has been established as per PLGO 2001. It is located besides TO (I&S) office and being supervised by Admin Officer. This general complaint cell is not provided with telephone line. Another complaint cell is functional under the supervision of CO (HQ) for only sanitation/sewerage complaints, which is also equipped with telephone facility. The complaint registers are being maintained in both sections to keep track of reported complaints. It is observed that many 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. The complaint tracking system under PMSIP is expected to effectively streamline the TMA Complaint System.

B. Dissemination of Information

TMA Sargodha 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 Sargodha has constituted following Monitoring Committees to assist the house and improve the working of TMA:

1. Insaaf Committee
2. Monitoring Committee
3. Code of Conduct Committee
4. Accounts Committee
5. Works Committee (City)

6. Works Committee (Rural)
7. Mechanical Committee
8. Social Welfare Committee
9. Sports Committee
10. Auction Committee
11. Purchase Committee
12. Women Right Committee
13. Bye Laws Committee
14. Agricultural Committee
15. Minority Committee
16. Cultural Committee
17. Meat and Sampling Committee
18. Industrial Committee
19. Street Light Committee
20. Mushawarti Committee
21. Tax Committee
22. Transport Committee
23. Rural Development Committee
24. Advertising Committee
25. Water Works Committee
26. Health Committee
27. Fire Brigade Committee
28. Encroachment Committee
29. Garden Committee
30. Beautification of City Committee
31. Tendering Committee

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

F Trainings

Field visit of TMA Sargodha 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 Sargodha 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	Rai Sultan Ali	ATO (I&S)
2	Muhammad Asif Sheikh	Admin Officer
2	Gulzar Amjad	Sub Engineer
3	Bashir Ahmed Bhatti	Sub Engineer
4	Muhammad Aslam Insari	Sub Engineer
5	Tahir Anwar Gondal	Sub Engineer
6	Rana Muhammad Zulfiqar	Sub Engineer

7	Riaz Hussain	Accounts Clerk
8	Muhammad Tahir Saeed	Clerk
9	Rana Muhammad Iqbal	Assistant
10	Ashraf Khalid	Head Clerk
11	Liaquat Aziz Qureshi	Suptd.- Water Works
12	Ghulam Abbas	Naib Qasid

PIPs for TMO Office:

After in-depth discussions, the following Performance Improvement Plan is proposed for the office of TMO in TMA Sargodha. 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 Sargodha. 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	Available Posts	Filled posts
1	TO (P)	1	1
2	Sub Eng	2	2
3	Draftsman	1	1
4	Building Inspector	1	1
5	Assistant	1	1
6	Tracer	3	3
7	Senior Clerk	1	-
8	Junior Clerk/Billing Clerk	2	2
9	Driver	1	-
10	Naib Qasid	3	3
11	H/clerk	1	1

The TO (P) is a qualified planner. He joined TMA Sargodha on 01-11-2008. The TMA Sargodha has sufficient staffing so that planning activities are carried out efficiently. Officially there is one post for building inspector, however various staff members like tracers and draftsmen are appointed on interim basis for fulfilling the building control activities. They are 9 in number. The collection of fees is good. But the largest chunk of the budget goes to the establishment expenditure and very little is left for development expenditure.

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	Yes
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 Sargodha. 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	TO (Regulation)	1	1
2	Special Judicial Magistrate	1	1
3	Superintendent	1	1
4	Superintendent / Reader	2	2
5	Girdawar	1	-
6	Assistant / Inspector	5	5
7	Inspector / Senior Clerk	2	1
8	Driver	1	-
9	Clerk	3	3
10	Patwari	1	-
11	Naib Qasid	23	23
TO (R) Defunct			
12	Personal Assistant	2	2
13	Assistant	2	2
14	Accounts Clerk	4	4
15	Accountant	1	1
16	Clerk	1	1
17	Naib Qasid	8	8

Tehsil Officer (Regulation), Muhammad Sher Gondal an officer from LCS cadre/service joined TMA Sargodha on 01-05-2007. He has been with the local government since last 22 years. Ticketing system starts from August, 2006.

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 Sargodha. 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), Shahzad Nasir Gondal an officer from Local Council Service joined TMA on 31-10-2008. He has been with the local government since last 20 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	ATO (Finance)	1	1
3	Taxation Officer	1	-
4	Tax Superintendent	1	1
5	Inspector / Head Clerk	4	3
6	Accountant	2	2
7	Assistant / Inspector	14	14
8	Senior Clerk	2	1
9	Clerk	23	23
10	Chwkidar, Mate & Naib Qasid	25	24
TO (Finance) Defunct			

1	Assistant	2	2
2	Internal Auditor	1	1
3	Senior Clerk	9	9
4	Junior Clerk	1	1
5	Clerk	1	1
6	Driver	1	1
7	Naib Qasid	3	3

FINANCIAL COMPONENT

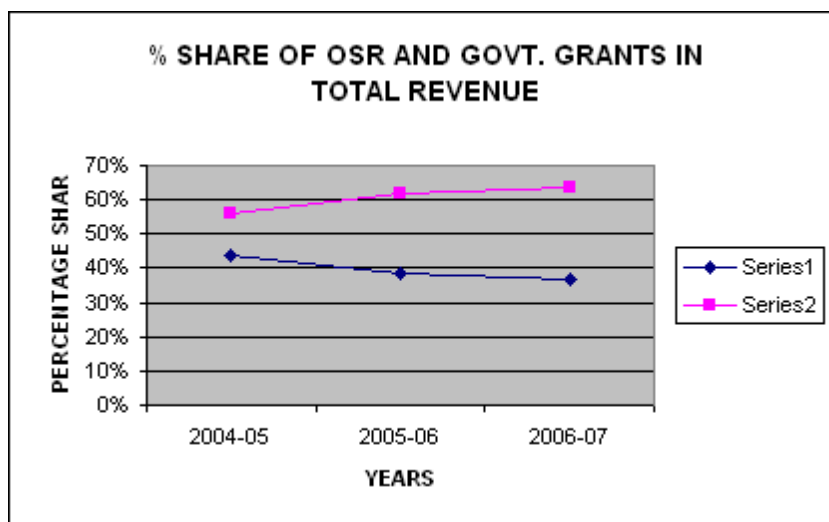
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

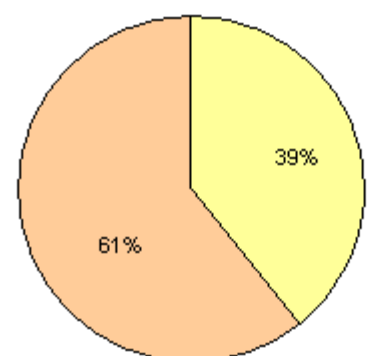
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	116,270,000	112,687,909	157,018,000	385,975,909	39%
Govt. Grants	149,177,000	181,437,000	270,949,000	601,563,000	61%
Total	265,447,000	294,124,909	427,967,000	987,538,909	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	44%	38%	37%
Govt. Grants	56%	62%	63%

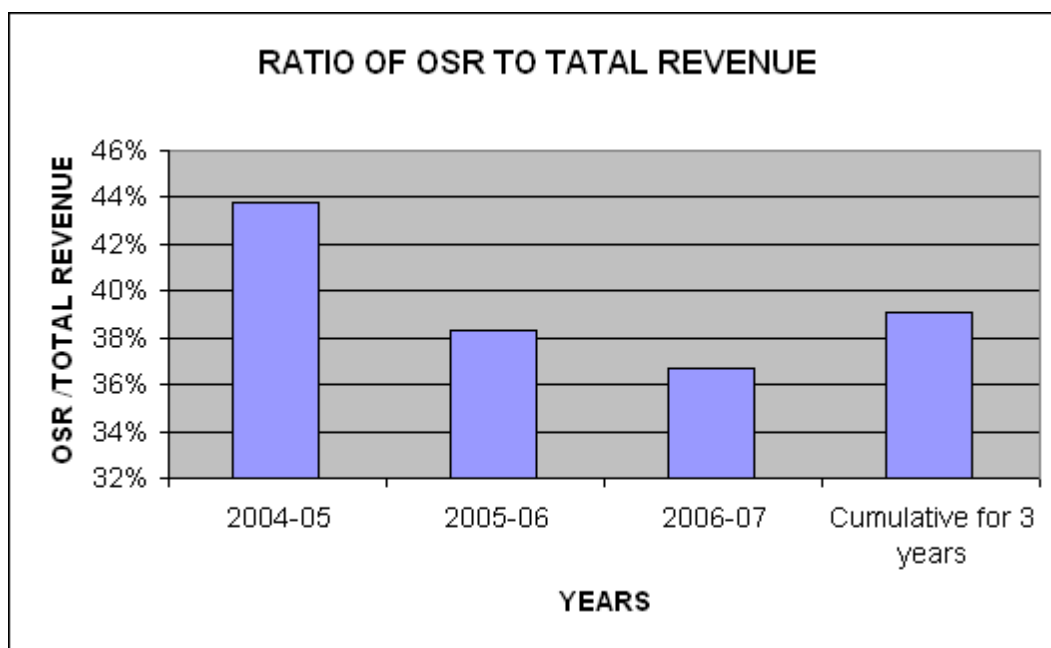


CUMULATIVE REVENUE



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	44%	38%	37%	39%



Ratio of Own Source Revenue (OSR) to total revenue has been decreasing over the years. This ratio reflects the fiscal effort of the TMA and it is evident that, on average, the TMA is making efforts to increase OSR but ratio was going down due to increase in government grants. Here it is also important to point out that in 2005-06 OSR went down which rebounded in 2006-07, this change in OSR was also a cause of change in ratio.

OSR registered an extra ordinary increase in FY 2005-06 from FY 2004-05 and in 2006-07 it was leveled with FY 2005-06. In absolute terms OSR was Rs. 116 m, 112 m and 157 m in FY 2004-05, 2005-06 and 2006-07 respectively. The extraordinary increase in FY 2006-07 was mainly on account of Tax on Vehicles, Latrine Fee, Water Rates, Rent of Shops, Advertisement Tax, and Tax on Transfer of Immovable Property (TTIP).

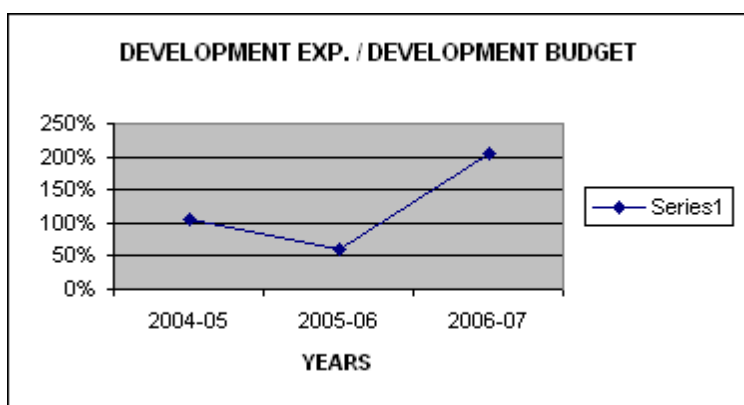
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	188,725,000	212,424,000	231,684,000	632,833,000	66%
Development Expenditures	106,800,000	94,211,000	129,218,000	330,229,000	34%
Total Expenditures	295,525,000	306,635,000	360,902,000	963,062,000	100%

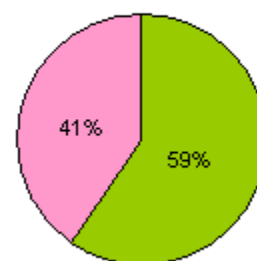
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	164,503,000	178,841,117	284,567,000	627,911,117	59%
Development Expenditures	113,161,000	57,411,964	264,081,000	434,653,964	41%
Total Expenditures	277,664,000	236,253,081	548,648,000	1,062,565,081	100%

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

Source	2004-05	2005-06	2006-07
DEV	106%	61%	204%



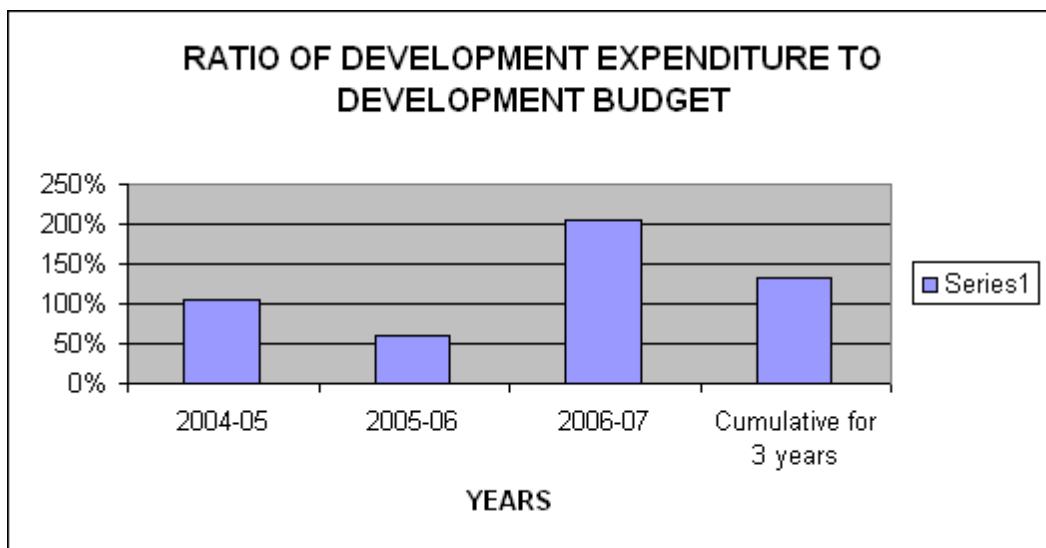
CUMULATIVE EXPENDITURES



From the table above it is evident that there was an upward trend in the current expenditures of the TMA over the years. However it is encouraging to see that TMA is within its budget allocation for non-development expenditures except in 2006-07. As far as development expenditures are concerned, TMA Sargodha showed good expenditure management when it was able to utilise the budget or stayed within the budgeted amount for 2004-05, 2005-06. However in 2006-07 TMA not only utilised the entire budgeted amount but also the additional funds provided to it during the year. Hence the Development Expenditure to total budget allocation ratio this year was over 100 % which is commendable.

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	106%	61%	204%	132%



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	4	3
3	Head Clerk	1	1
4	Assistant Head Clerk	1	1
5	Clerk	2	2
6	W.S	1	1
7	Naib Qasid	1	1
8	Mate	2	2
9	Chowkidar	3	3
10	Baildar	11	11

Street Light Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Light Inspector	3	2
2	Electrician	2	2
3	Helper	1	1

Disposal

S.No	Post	Sanctioned Strength	Existing Strength
1	Foreman	1	1
2	Driver	12	11
3	Assistant Driver	1	1
4	Baildar	1	1

5	Oil Man	2	2
6	Chowkidar	4	4
7	Sewer	5	5
8	Puncture Man	1	1
9	Operator Pump	7	7

Gardening Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Superintendent	1	1
2	Inspector	1	-
3	Head Mali	1	1
4	Mali	2	2
5	Mate	2	2
6	Baildar	18	12
7	Chowkidar	2	2
8	Driver	1	1
Gardening Branch (Defunct)			
1	Mali	1	1
2	Naib Qasid	7	7
3	Baildar	9	9

Chief Officer Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Chief Officer	1	1
2	Chief Sanitary Inspector	2	2
3	Head Clerk	1	-
4	Sanitary Inspector	4	4
5	Sanitary Workers	25	25
6	Sanitary Workers (Contract)	5	5
7	Driver	8	8
8	Driver (Contract)	4	4
9	S.V.O	1	-
10	Inspector	1	1
11	Meat Inspector	1	1
12	Daftari	1	1
13	Naib Qasid	4	4
14	Water Carrier	5	5
15	Helper	1	1
16	Mate	2	2
17	Baildar	1	1
18	Chowkidar	1	1
19	Mechanical Foreman (Contract)	1	1
20	Sanitation Promoter	6	5
21	Sanitary Worker	665	375

Tehsil Officer (Infrastructure & Services), Akram Javaid, an officer from LCS cadre/service joined TMA Sargodha on 08-09-2008. He has vast experience of 15 years of executing various

civil engineering assignments. 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	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 ROADS

Sargodha is connected to main towns such as Khushab, Sillanwali, Faisalabad, Bhalwal by provincial highways. Provincial Govt. has constructed most of the provincial and several main TMA roads in past few years. There are two fly-overs in the town at Islampura on Bhalwal Road and at Hospital Chowk passing over Railway Line. Roads that need improvement are located in New Satellite Town area.

2.2 Water Supply

Sargodha City is a plain with a minor slope. The sub soil water of the town is brackish and unfit for human consumption. Water table is 25 feet below the ground level. Underground water near Lower Jehlum Canal is fit for drinking purpose. All tube of water supply scheme are installed along the canal. There are 38 tube wells along Lower Jehlum canal which is the main source of water production.

There are 25 under Ground Storage and 10 Over Head Water Reservoirs. The total registered numbers of consumer connections are 13766.

2.3 SEWERAGE

Topography of Sargodha city is flat. Sewerage coverage is 80 % while 20% remaining city is un-served. The system comprises of four main disposal works and six intermediate pumping stations. Silanwali Road (Out Fall), Jinnah Colony -2 (Out Fall), New Satellite Town (Out Fall), Istaqlalabad (Out Fall), Rehmanpura (I.P.S), A-Block (I.P.S), C-Block (I.P.S), Fazal Town (I.P.S), Model Town (I.P.S) and Ghani Park (I.P.S). Problematic Areas where flooding occurs are Block No. 13, Block No.14, Block No.15 and Block No.16

2.4 Solid Waste Management

Solid waste generation in the City is 194.5 tons per day. Presently Sargodha has three (3) walled collection points located at and other secondary collection points are not specified. From secondary collection points solid waste is transported to dumping sites by tractor trolleys. TMA has presently six (6) nos. working tractor trolleys. The existing secondary solid waste collection system is good in the city.. Most of the areas have good service delivery level. There are 150 wheel barrows, 12 tractor operated trolleys, three dumper trucks and four solid waste loaders

No proper landfill site is available in or out side of the town. Solid waste is dumped in open spaces. Presently solid waste is dumped in Chak-66. The solid waste is dumped in open spaces creating total in-sanitary & unhygienic conditions.

2.5 Fire Fighting

Fire station is located on Shahid Chowk near TMA office. It has four sheds, two offices, a courtyard and a store. There are five Fire engines (4 are old Bedford model and one new Mazda). There are two Pumps (Honda) to carry additional load. There are six fire hydrants located in different parts of the city.

2.6 Parks

There are four main parks in the town namely: Tekon Park, Rehmat Ammen Park, Old Civil Lines Park and Jinnah Park. Old Civil Lines Park is in bad condition and needs improvement.