

# **FIELD APPRAISAL REPORT TMA SILLANWALI**

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



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# 1. INSTITUTIONAL DEVELOPMENT

## 1.1 BACKGROUND

TMA Sillanwali 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

<b>Sahiwal Tehsil</b>	829	236,223	119,638	116,585	102.6	284.9	21.4	6.3	172,528	1.86
<b>Sargodha Tehsil</b>	1,536	1,081,459	561,034	520,425	107.8	704.1	42.4	6.7	722,570	2.40
<b>Shahpur Tehsil</b>	767	274,129	139,710	134,419	103.9	357.4	18.7	6.1	206,312	1.68
<b>Sillanwali Tehsil</b>	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

Sillanwali was raised to the level of Municipal Committee in 1942. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

### 1.4.2 Location

Sillanwali (also known as WOODEN STYLE) is a town of Sargodha district. It is situated at 31°49'45N 72°32'22E lying in the southern area of Sargodha, bordering with Jhang district in the famous Bhatiore area.

### 1.4.3 Area/Demography

Sillanwali Tehsil spreads over an area of 607 square kilometres with a population of 254,281 (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			
<b>Sillanwali</b>	23,076	11,945	11,131	14,490	2.77	7.3

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 Hayat	TMO	30-08-2008	-	-	-
2	Vacant	TO (I&S)	-	-	-	-

3	Vacant	TO (P&C)	-	-	-	-
4	Sobia Naseem Majeed	TO (F)	17-02-2007	LCS	M.Com	2 Years
5	Vacant	TO (R)	-	-	-	-

## 1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Sillanwali 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 Sillanwali is headed by Raja Changaiz Shaukat Kiani. He comes from a veteran and respected family of Sillanwali. He is Union Council Nazim and currently is officiating 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 Sillanwali under the supervision of Tehsil Nazim, Raja Changaiz Shaukat Kiani would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

### 1.6.2 Office of Tehsil Municipal Officer

Mr. Zafar Hayat, Tehsil Municipal Officer joined TMA on 30-08-2008. TMO is the focal person in TMA. He is also the Principal Accounting officer of TMA. His responsibilities include coordination of activities of all Tehsil offices and execution of sanctioned policies of TMA. During the field appraisal, ID team discussed the following issues related to the office of TMO:

#### Staff Position in TMO Office

S. No.	Post	Sanctioned Strength	Existing Strength
1	Tehsil Municipal Officer	1	1
2	Office Superintendent	1	-
3	Computer Operator	1	-
4	Accountant / Assistant	1	-
5	Senior Clerk	1	1
6	Record Keeper	1	-
7	Store Keeper	1	1
8	Junior Clerk	1	1
9	Telephone Operator	1	1
10	Driver	1	1

11	Store Kulley	1	1
12	Baildar	3	3
13	Naib Qasid	3	3
14	Chowkidar	1	1
15	Sweeper	1	1

### **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 maintained by Sanitary Supervisor 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 Sillanwali 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.

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

1. Municipal Regulation Committee
2. Accounts Committee
3. Finance Committee
4. I & S Committee
5. Planning Committee
6. Ikhlaqat Committee
7. Insaf Committee
8. Auction Committee

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

## **F Trainings**

Field visit of TMA Sillanwali 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 Sillanwali 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	Mahmood Ahmed Zain	Accounts Assistant
2	Salah-ud-Din Ayubi	Junior Clerk
3	Bashir Ahmed	Accounts Clerk
4	Muhammad Zubair Gul	Tehbazari Clerk
5	Hammad ul Raza	Junior Clerk

### PIPs for TMO Office:

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

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

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
		<ul style="list-style-type: none"> <li>Submission of periodic reports on performance indicators</li> </ul>

## 1.7 TEHSIL OFFICER (Planning) OFFICE

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

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

1. Prepare spatial plans for the tehsil/town in collaboration with Union Administrations including plans for land use and zoning;
2. Exercise control over land use, land sub-division, land development and zoning by public and private sectors for any purpose including agriculture, industry, commerce, markets, shopping and other employment centres, residential, recreation, parks, entertainment, passenger and transport freight ,and transit stations;
3. Building control;
4. Execute and manage development plans;
5. Develop and manage schemes including site development in collaboration with District Governments and Union Administrations;
6. Compile information provided by Union and Village Councils of prioritized projects in the tehsil/town; and
7. Maintain municipal records and archives.

Following Table compares the available posts and filled posts.

### Staff Position in TO (P) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (Planning)	1	-
2	Sub engineer	2	2
3	Head Clerk	1	1
4	Naib Qasid	1	1

There are only 4 sanctioned posts in TO (P) office. There is no TO(P) since one and a half year. Very important post of Draftsman and Building Inspector are non existent. All maps are prepared from the local market. The sub engineer himself visits the town to monitor development control as building inspector is not there. The office is short of staff and face difficulty in performing planning activities.

## Town Planning

### 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
<b>Spatial Planning</b>	
Spatial plan	No
Land use map	No
Zoning map	No
Base map	No
<b>Development Planning</b>	
Development Plan	
<b>Annual Development Planning and Budgeting</b>	
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
<b>Long term Annual Development Programming and Budgeting</b>	
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 Sillanwali. 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"> <li>• PMDFC will arrange for satellite images of the TMA.</li> <li>• PMDFC will develop standard formats for services data collection.</li> <li>• PMDFC will provide necessary training to TMA staff on mapping services on TMA maps.</li> <li>• PMDFC will provide necessary training to TMAs for developing the services database.</li> </ul>	<ul style="list-style-type: none"> <li>• Basic maps prepared</li> <li>• Database of infrastructure developed and thematic maps prepared.</li> </ul>
(vi) Preparation of action plan	<ul style="list-style-type: none"> <li>• PMDFC will arrange for data collection, analysis and prioritization of development and capacity projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of development / capacity projects executed out of prioritised list.</li> </ul>

## 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	-
2	License Inspector	1	1
3	Senior Clerk	1	1
4	Perokar	1	1
5	Junior Clerk	1	1
6	Tehbazari Clerk	1	-
7	Naib Qasid	2	2
8	Baildar	2	2
9	Legal Advisor	1	1

Tehsil Council Officer has an additional charge of TO (R). He is relatively new and inexperienced in local government system but he is a keen learner and is striving to regulate the office.

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

### 1.9 TEHSIL OFFICER (Finance) OFFICE

Tehsil Officer (Finance), Sobia Naseem Majeed an officer from Local Council Service joined TMA on 17-02-2007. He has been with the local government since last 2 years. TMA is currently maintaining its books of account manually. There is a scope for computerized accounting software which will enhance the working capacity of TMA.

#### Staff position in TO (F) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	TO (Finance)	1	1
2	Accountant	1	1
3	Assistant	1	1
4	Computer Operator	1	1
5	Tax Inspector	1	1
6	Accounts Clerk	2	1
7	Senior Clerk	1	-
8	Cashier	1	1
9	Water Rate Clerk	1	1
10	Junior Clerk	1	1
11	Parking Clerk	7	5
12	Mandi Clerk	2	1
13	Naib Qasid	3	3
14	Baildar	1	1

### FINANCIAL COMPONENT

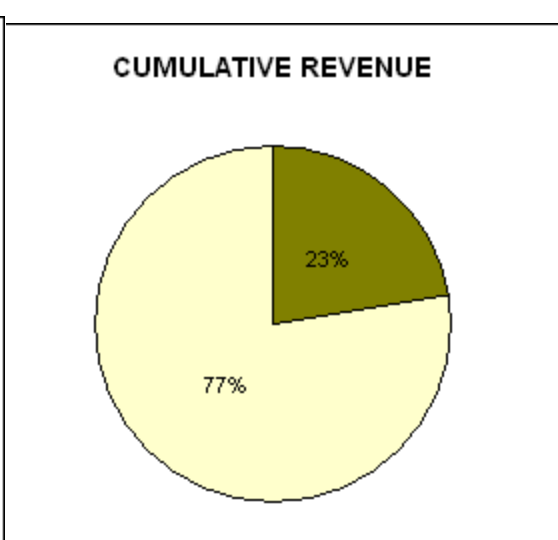
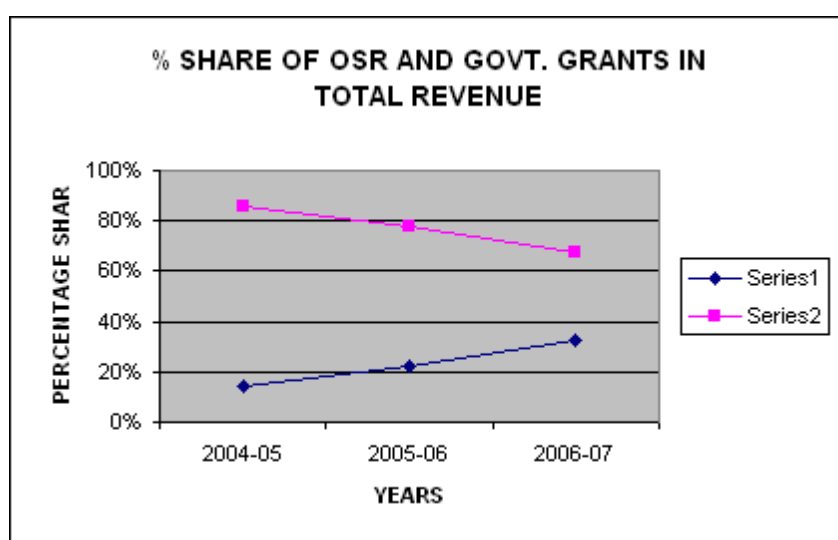
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

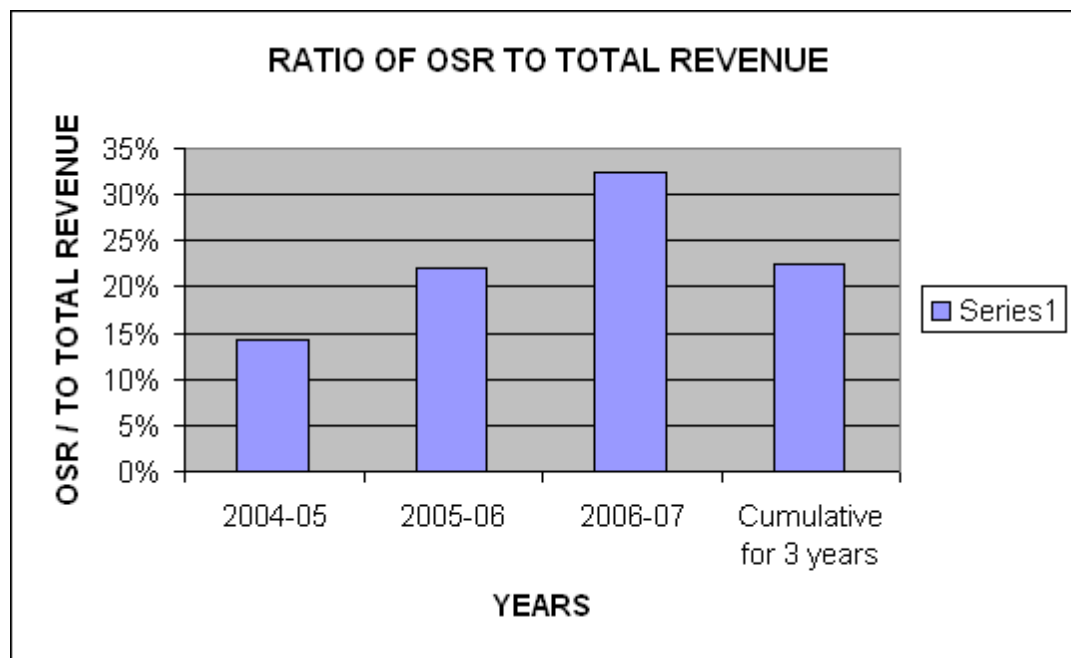
Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	8,723,555	9,200,370	17,477,600	35,401,525	23%
Govt. Grants	52,548,000	32,388,046	36,534,000	121,470,046	77%
Total	61,271,555	41,588,416	54,011,600	156,871,571	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	14%	22%	32%
Govt. Grants	86%	78%	68%



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	14%	22%	32%	23%



Ratio of Own Source Revenue (OSR) to total revenue is consistently increasing over the years. In 2005-06 as compared to 2004-05 mainly due to a robust increase in the OSR. In 2006-07 there was a decrease mainly due to an increase in the Government Grants even though there was an increase in the OSR. In 2004-05 OSR was 58% in 2005-06 it was 65%, and in 2006-07 it was 53%.

According to the data of OSR and the Government Grants, it is evident that TMA Sillanwali is consistently increasing its OSR. In absolute terms OSR was Rs. 45m, 66m and 84m in FY 2004-05, 2005-06 and 2006-07 respectively. From the above data we can see that TMA Sillanwali 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 Sillanwali is showing an increase in its revenue over the years.

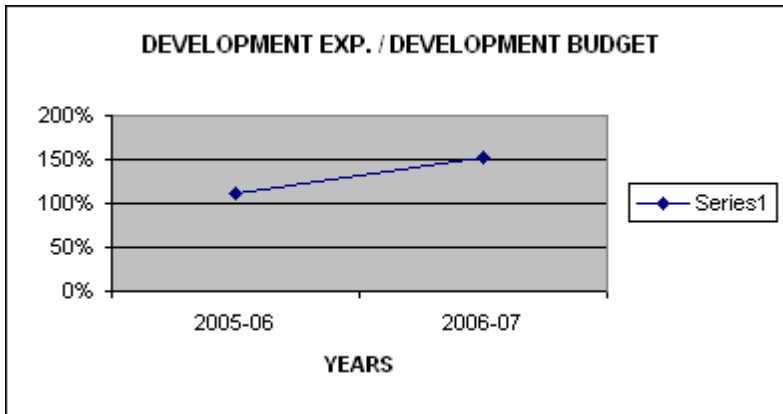
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
				Amount	Percentage
Current Expenditures	0	20,149,000	25,563,000	25,563,000	39%
Development Expenditures	0	17,300,000	22,400,000	39,700,000	61%
Total Expenditures	0	37,449,000	47,963,000	65,263,000	100%

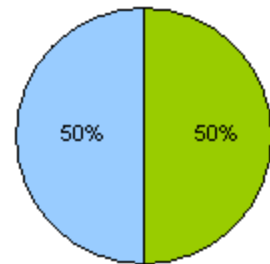
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
				Amount	Percentage
Current Expenditures	15,458,641	15,696,869	37,289,889	52,986,758	50%
Development Expenditures	40,027,646	19,091,687	34,220,000	53,311,687	50%
Total Expenditures	55,486,287	34,788,556	71,509,889	106,298,445	100%

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

Source	2004-05	2005-06	2006-07
DEV	-	110%	153%



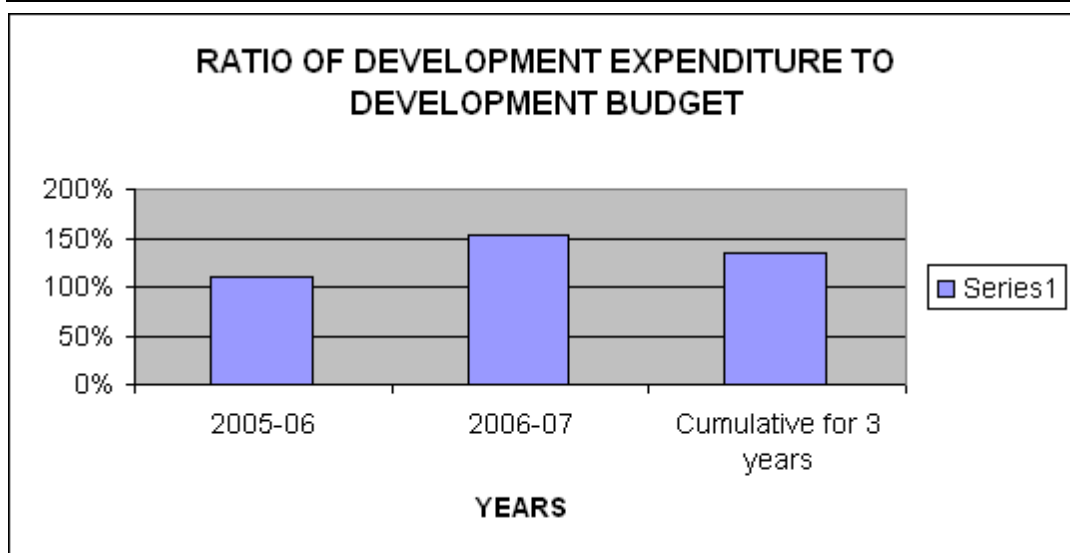
**CUMULATIVE EXPENDITURES**



From the table above it is evident that TMA Sillanwali 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 showed good expenditure management when it was able to utilise the budget or stayed within the budgeted amount for the Years 2004-05, and 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
<b>Ratio II = DEV. EXP/DEV. BUDG</b>	-	<b>110%</b>	<b>153%</b>	<b>134%</b>



## 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	Office Assistant	1	1
3	Sub Engineer	4	1
4	Draftsman	1	-
5	Senior Clerk	1	1
6	Junior Clerk	1	1
7	Tracer	1	1
8	Naib Qasid	2	2
9	Baildar	3	3
10	Tube-well Operators	4	3
11	Line-Man	2	-

### **Water Supply Branch**

<b>S.No</b>	<b>Post</b>	<b>Sanctioned Strength</b>	<b>Existing Strength</b>
1	Supervisor Water Supply	1	1
2	Tube-well Operator	4	4
3	Tube-well Chowkidar	2	1
4	Line Man	3	3
5	Chowkidar Water Supply	2	-
6	Baildar	9	9

### **Water Carrier Branch**

<b>S.No</b>	<b>Post</b>	<b>Sanctioned Strength</b>	<b>Existing Strength</b>
1	Water Carrier	1	1

### **Gardening Branch**

<b>S.No</b>	<b>Post</b>	<b>Sanctioned Strength</b>	<b>Existing Strength</b>
1	Mate	1	1
2	Baildar	2	2

### **Sanitation Branch**

<b>S.No</b>	<b>Post</b>	<b>Sanctioned Strength</b>	<b>Existing Strength</b>
1	Chief Officer (HQ)	1	-
2	Sanitary Inspector	2	-
3	Junior Clerk	1	1

4	Electrician	1	1
5	Tractor Driver	3	1
6	Sanitary Wokers	62	62
7	Chowkidar Slaughter House	1	1
8	Naib Qasid	1	1

The appraisal brought out that no TO (I&S) is posted in TMA and there was 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.

<b>P I P T a s k s</b>	<b>PMDFC Interventions</b>	<b>Performance Indicators</b>
(i) Development of skills in preparation of PC-I to PC-V.	<ul style="list-style-type: none"> <li>• PMDFC to arrange training sessions to train TMA staff for the preparation of PC-I to PC-V.</li> <li>• PMDFC to review the PC-I to –PC-V prepared by TMAs.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of PC-I to PC-V designed and got approved from the competent forum.</li> </ul>
(ii) Development of computerized database of municipal services.	<ul style="list-style-type: none"> <li>• PMDFC to help develop data collection.</li> <li>• PMDFC to provide standard template in Excel spreadsheets for data analysis and periodic data updates.</li> <li>• PMDFC to provide necessary training for data collection and periodic data update.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of municipal services for which complete database is developed.</li> </ul>

## **2. INFRASTRUCTURE DEVELOPMENT**

### **2.1 ROADS**

Sillanwali is connected to main town Sargodha by provincial highway.

It is also connected with several small towns with district roads such as Barana, 46 Adda Road and Farooqa Road.

Important roads passing through the town are, Sillanwali-Sargodha road, Farooq Road, Barana road and Main & Link 12-N roads. A branch railway track bisects the town in two parts. There are two main railway crossings in the town: near Farooqa Morr and Near Faisal Town. An underpass was also constructed on the railway track near Zia Shaheed Road. During rains this underpass suffers from poor drainage causing stagnation of water. Farooqa road, Katchehry road, 46 Adda road, Railway road do not have traffic signals.

The circulation system in the town is not very efficient. Railway Road, Islamnagar Road, Katchery Road, 46 Adda Road, Faqooque Road and Shaheenabad-Sarghoda roads are in poor condition, i.e. with broken surfaces and lack of drainage. The Bazaar # 1,2 and 3, Syed Bazaar Road, committee road, New Bus Stand road are in fairly good condition, but encroachment by road side vendors are causing a severe traffic flow problem during rush hours. Most streets in the town are brick soled.

Traffic congestion was observed in major commercial areas such as Railway Road, Committee Office Back Road and Zia Shaeed Road. 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**

Presently, the town is only allowed to turn on 50 % of the street lights due to government instructions as an energy saving exercise. Mostly tube lights have been installed in the town. Around 80 % of street lights in the town are in working condition.

There is only one electrician in town and he is working without requisite tools and equipment.

### **2.3 WATER SUPPLY**

Sillanwali town is a plain with a minor slope. The sub soil water of the town is brackish and unfit for human consumption. Water table is 50 feet below the ground level Lower Jhelum Canal, North Branch is running in west of the town in North – South direction.

To feed the present water supply system, there are 5 tube wells installed on Lower Jhelum Canal, North Branch. Three tube wells are operational while two are non-operational for last few years due to problems in the mechanical equipment.

Approximately 95 % 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.

There is only one Overhead Water Reservoir. Its capacity is 50,000 gallons and is in fair condition.

## **2.4 SEWERAGE**

Topography of Sillanwali town is flat. There is no sewerage system in the town. The whole town has open drainage system. There are few larger drains that carry waste water into seepage drains or other final destinations.

Drain water of Rehman Pura, , Nishatabad and Ali Town is drained towards East direction and carried a large drain into the water course. Drain water of Zafarabad and Ashraf Colony is carried by a large drain that runs parallel to Shahhenabad Road and runs south and crosses railway track near Faisal Town and is flooded near Water Works. Darins of Dholka Town, Chanan Pura, Nadeem park area drained to a large drain running west along Shahhenabad Road and finally is ponded near a water course near madina Colony. Drains of Madina Town, Macca Nad Bilal Colony are ponded near Shaheen Abad Road.

Drains of Blocks K-1, K-4 and Madni Park are carried by a sullage carrier running across Adda 46 Road and waste water is finally disposed of in the large Seepage Drain running in South direction of the town. Drains of Tariq abad, Iqbal colony and Noon Colony are also carried to Seepage Drain running in South direction of the town. Drains of Grain Market, Block K-3, Model Town, Aziz park areas around New Bus Stand Road are carried by a large drain running along Railway Road into Seepage Drain running in South direction of the town. Drains in areas such as Sultanabad have ponding problems as there is no outlet.

Area North of railway track have no final outlet of drain water. Therefore, ponding is occurring at several locations. They also flood east side of water works. Some areas south of Railway Track are also flooded such as Aslam Town, Sultanabad etc.

## **2.5 SOLID WASTE MANAGEMENT**

Solid waste management in Sillanwali comprises of primary collection from streets, secondary collection and final disposal. Solid waste generation in Sillanwali is 9.6 tons per day. The sanitary workers carry the solid waste in wheel barrows driven manually and dispose at different points in the town. Sanitary workers work in two shifts 5 am – 9 am and 10 am – 2 pm.

There are two tractor trolleys, 10 wheel barrows and 5 animal driven carts for collecting the solid waste.

There are few secondary collection points in the town. Sweepers carry the waste into the main disposal points in the town or use the waste to fill vacant plots and depressions in different parts of the town. Some of the open spaces where solid waste is dumped are 1) 130 Chak (4-5 km) 2) Near Railway Line, Sargodha Road , 4 km) .

There is 1 Sanitary Supervisor, 2 Sanitary Inspectors and 62 sanitary workers with TMA. Most of the sanctioned posts are filled. Number of sanitary workers is sufficient for the town except they are without requisite equipment such as wheel barrows to carry waste.

## **2.6 FIRE FIGHTING**

Presently, the town doesn't have any Fire Fighting arrangements. In case of emergency fire engines from Sargodha are called for help.

## **2.7 PARKS**

Sillanwali has no park in the town. TMA doesn't own any property in the town that can be converted into a park. Therefore, land must be purchased to develop a park in the town.