

# **FIELD APPRAISAL REPORT TMA VEHARI**

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# TABLE OF CONTENTS

## **1. INSTITUTIONAL DEVELOPMENT**

1.1	BACKGROUND	2
1.2	METHODOLOGY	2
1.3	DISTRICT PROFILE	2
1.3.1	History	2
1.3.2	Location	2
1.3.3	Area/Demography	2
1.4	TMA/TOWN PROFILE	3
1.4.1	TMA Status	3
1.4.2	Location	3
1.4.3	Area / Demography	3
1.5	TMA STAFF PROFILE	4
1.6	INSTITUTIONAL ASSESSMENT	4
1.6.1	Tehsil Nazim	4
1.6.2	Office of Tehsil Municipal Officer	5
1.7	TEHSIL OFFICER (Planning) OFFICE	8
1.8	TEHSIL OFFICER (Regulation) OFFICE	11
1.9	TEHSIL OFFICER (Finance) OFFICE	12
1.10	TEHSIL OFFICER (Infrastructure & Services) OFFICE	15

## **2. INFRASTRUCTURE DEVELOPMENT**

2.1	ROADS	18
2.2	WATER SUPPLY	18
2.3	SEWERAGE	19
2.4	SOLID WASTE MANAGEMENT	20
2.5	PARKS	20
2.6	FIRE FIGHTING	21

# **1. INSTITUTIONAL DEVELOPMENT**

## **1.1 BACKGROUND**

TMA Vehari 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**

Vehari is a relatively new district. It was created in June 1976. Previously it used to be a Tehsil of Multan district. Since Multan was a large district in terms of area, it was difficult to administer it. Therefore, Vehari was separated from Multan district and raised to the status of a separate district.

Literally Vehari means low lying riverine settlement. It is situated on the right bank of river Sutlej, in the heart of Nili Bar, the bluish tinge of the water of the Sutluj. The construction of Pakpattan Canal from Sulemanki Head Works on the Sutluj and the launching of Nili Bar colony project in 1925; considerably added to the population of the district. The ancient history of the area is not well recorded except for the fact that this riverine tract formed the state of Fatehpur during the time of the Mughal King, Akbar, the Great. It was ruled by Fateh Khan of Joya family who founded and gave his name to the town of Fatehpur. Fatehpur still exists at a distance of 15 Kilometres to the south of Mailsi. Some remains of archaeological value are found in this town.

### **1.3.2 Location**

The district, at present borders with Bahawalnagar and Bahawalpur on the Southern side, with Pakpattan on the eastern, with Khanewal and Lodhran on western and with Sahiwal and Khanewal on northern side.

### **1.3.3 Area/Demography**

The district covers a total area of 4,364 square kilometres. Its population is 2,090,416 as per DCR 1998. It has three Tehsils/TMAs.

3. Vehari
4. Burewala
5. Mailsi

The demographic details of the district are as:

Tehsil	Area (sq.km.)	Population 1998							Population 1981	1981-98 Avg. annual growth rate (%)
		Both sexes	Male	Female	Sex ratio	Population density/sq. km.	Urban proportion	Avg. HH size		
<b>Vehari</b>	1,430	654,955	339,996	314,959	107.9	458.0	14.4	6.8	413,446	2.74
<b>Burewala</b>	1,295	730,583	378,128	352,456	107.3	564.2	20.8	7.0	473,006	2.59
<b>Mailsi</b>	1,639	704,878	365,689	339,189	107.8	430.1	12.6	7.0	442,356	2.78

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

## 1.4 TMA/TOWN PROFILE

### 1.4.1 TMA Status

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

### 1.4.2 Location

Tehsil Vehari borders with Bahawalnagar and Bahawalpur on the Southern side, with Pakpattan on the eastern, with Khanewal and Lodhran on western and with Sahiwal and Khanewal on northern side.

### 1.4.3 Area/Demography

Vehari Tehsil spreads over an area of 1,430 square kilometres with a population of 654,955 (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>Vehari</b>	94,343	48,760	45,583	53,799	3.36	7.1

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

## 1.5 TMA STAFF PROFILE

Sr. #	Name	Designation	Date of Joining TMA	Service Cadre	Qualification	Experience (years)
1	Shahid Iqbal	TMO	12-04-2008	LCS	BA	20
2	Manzoor Ahmad	TO (I&S)	11-07-2007	PHED	Diploma (Civil Engineering)	25
3	M. Saleem	TO (P&C)	26-04-2008	LCS	BSC Town Planning	15
4	Mian Azhar	TO (F)	05-11-2007	LCS	BA	20
5	Rao Naeem Khalid	TO (R)	27-08-2001	LCS	MA – LLB	15

## 1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Vehari 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 Vehari is headed by Mian Muhammad Saqib Khursheed. He comes from a veteran and respected political family of Vehari. He is post graduate in History. Two times, he was elected as MPA. After devolution, he was elected as Tehsil Nazim Vehari in 2001 & 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. Being a seasoned politician he is well aware of basic needs of Vehari in term of infrastructure and institutional development of TMA.

PMDFC team met the Nazim and discussed his plans and vision for Vehari. His foremost priority is to improve the efficiency of delivery of municipal services. For the purpose, he suggested PMDFC to intervene in infrastructure sectors with special focus on water supply & solid waste. He also discussed problems & possible suggestive measures regarding institutional development of TMA

In short, PMDFC expects that TMA Vehari under the supervision of Tehsil Nazim, Mian Muhammad Saqib Khursheed would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

## 1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Mr. Shahid Iqbal an officer from LCS cadre / service joined TMA Vehari on 12-04-2008. 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	1
3	Steno/P.A	1	-
4	Computer Operator	1	-
5	Record Keeper	1	1
6	Junior Clerk	1	1
7	Driver	1	-
8	Naib Qasid	5	4
9	Mali	1	1
10	Baildar	1	1
11	Chowkidar	1	1

#### A. Complaint Cell

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

#### B. Dissemination of Information

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

1. Tehsil Monitoring Committee (Planning)
2. Tehsil Monitoring Committee (I&S)
3. Tehsil Monitoring Committee (CCB)

4. Tehsil Monitoring Committee (Regulation)
5. Tehsil Monitoring Committee (Finance)
6. Tehsil Monitoring Committee (Accounts)

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

## F Trainings

Field visit of TMA Vehari 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 Vehari 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	Ch. Muhammad Saleem	TO (P&C)
2	Saif-Ullah Gill	Head Clerk
3	Zahid Hussain Shah	Sub Engineer
4	Habib Ahmad	Accounts Assistant
5	Wasim Iqbal	Junior Clerk
6	Muhammad Javaid	Junior Clerk
7	Amjad Hussain Anjum	Junior Clerk

### PIPs for TMO Office:

After in-depth discussions, the following Performance Improvement Plan is proposed for the office of TMO in TMA Vehari. 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> </ul>	<ul style="list-style-type: none"> <li>• Website contents are updated regularly.</li> </ul>

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
	<ul style="list-style-type: none"> <li>Finance the cost of website development and initial hosting.</li> <li>Training of TMA staff for regular update of websites.</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> <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 Vehari. 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 set-up. 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&C)	1	1
2	Head Clerk	1	1
3	Junior Clerk	1	1
4	Driver	1	-
5	Naib Qasid	1	-
6	Sub Engineer	1	1
7	Drafts Man	1	-
11	Building Inspector	2	2
12	Building Clerk	1	-

Tehsil Officer (Planning) is a qualified town planner with 14 years of planning experience in local government. There are few vacant positions including an important post of draftsman.

## Town Planning

Vehari means low lying settlement by a flood water channel. Development of Vehari town was contributed due to the construction of Pakpattan Canaltaking off from Suleimanki headworks and mailsi canal from Islam headworks on the Sutlej and the institution of Nilbar Colony project in 1925. It lies on Kasur – Lodhran railway line and Multan Burewala highway. In 1947, large number of refugees from India settled in Vehari.

Town is well planned with wide streets, a network of bazaars and ample places for parks. A-H blocks were developed that comprise of main old city. Peoples colony was developed in 1970's in west part of the town. Muslim town, Iqbal town spread in northern direction in 1990. When Vehari was upgraded to a District headquarter, lot of residences, hospitals, govt. buildings were constructed. There are seven (7) designated Kachi abdis in the town. Most of the roads are wide and nicely connected to a network. Although, in recent years traffic congestion has been developed due to temporary encroachments in Rail bazaar, Jinnah Road, club Road, Chori bazaar and near Trust Plaza. Presently, settlements are spreading in the all directions.

## Mapping

TMA has a town base map. To(P) has a old landuse map from the Outline Development Plan that was developed by Housing & Physical Planning Department, Govt. of the Punjab.

## Building Control

For building control activities residents submit requests with a plan and other requisite documents. There are two building inspectors at with planning office. Building inspector visits the sites and check if the plan is according to the site/ location. Building by-laws have been developed and 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	Yes
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 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 Vehari. 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"> <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 prioritisation of development</li> </ul>	<ul style="list-style-type: none"> <li>• Number of development / capacity projects executed out of prioritised list.</li> </ul>

	and capacity projects.	
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## 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	O.A	1	1
3	Legal Advisor	Part Time	-
4	Pero-Kar	1	1
5	Junior Clerk	1	-
6	Driver	1	1
8	Licensing Officer	1	-
9	Licensing Inspector	1	-
10	Inspector Transport Terminal	1	-
11	Time Keeper	1	1
12	Naib Qasid Transport Terminal	3	1
13	Naib Qasid	4	1

Tehsil Officer (Regulation), Rao Naeem Khalid an officer from LCS cadre/service joined TMA Vehari on 27-08-2001. He has been with the local government since last 15 years. By amendment in PLGO in June, 2005 TMAs have been empowered to introduce ticketing system for municipal offences specified in Eighth Schedule. There is an incentive package in the ticketing system. Twenty-five percent of fine proceeds go to the collecting inspector; 25 % to Regulation office maintenance and remaining 50 % to TMA. The same incentives have been provided to inspectors from fine proceeds imposed by courts in offences specified in Fourth Schedule.

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

## Performance Improvement Plan (PIP)

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
Development of data base of: <ul style="list-style-type: none"> <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), Mian Azhar an officer from Local Council Service joined TMA Vehari on 05-11-2007. 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	Office Accountant	1	1
3	Junior Clerk / Computer Operator	1	1
4	Naib Qasid	1	1
5	Accounts Officer	1	-
6	Accounts Assistant	1	1
7	Accounts Clerk Pension Assistant	1	-
8	Cashier / Accounts Clerk	1	-
9	Junior Clerk	1	-
10	Naib Qasid	1	1
11	Revenue Officer	1	1
12	Inspector Revenue	1	1
13	Rent Inspector	1	-
14	Junior Clerk	1	-
15	Naib Qasid	1	-

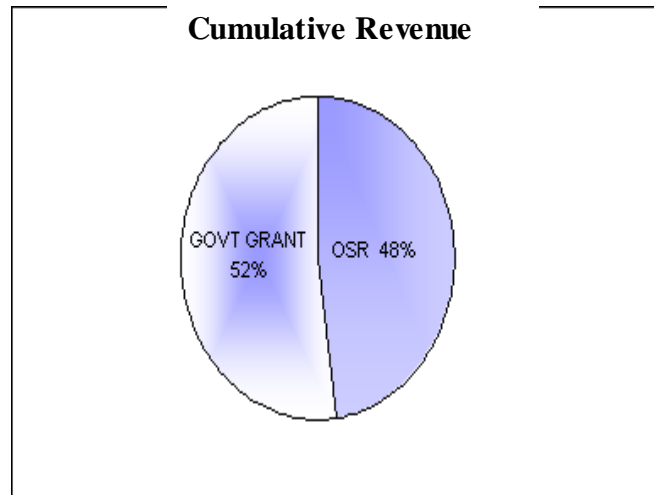
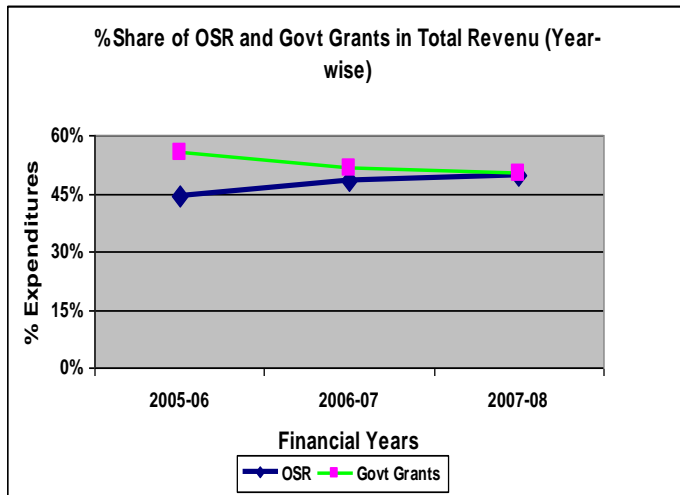
### FINANCIAL COMPONENT

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.

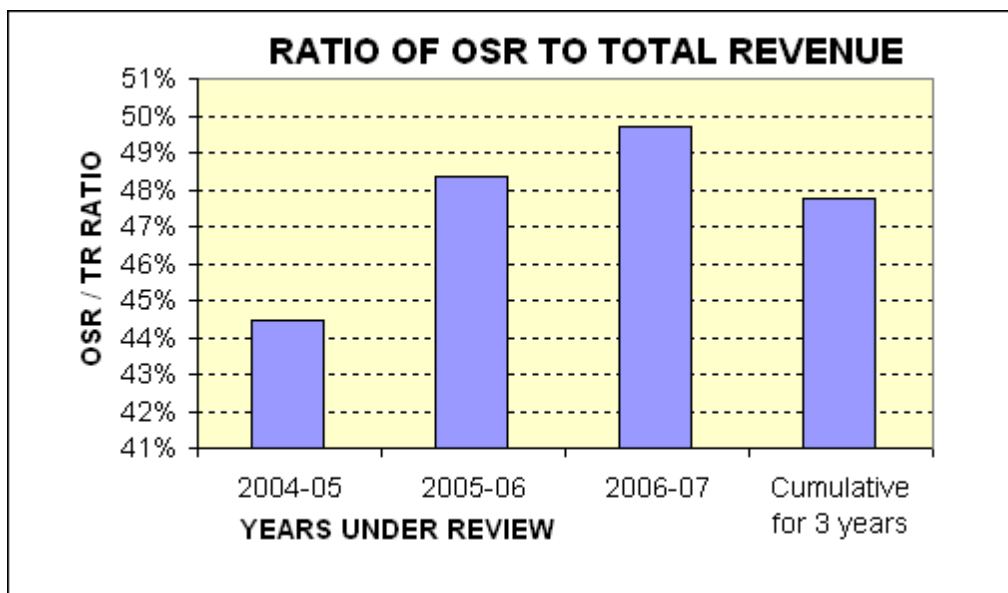
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	62,816,581	92,822,200	93,864,000	249,502,781	48%
Govt. Grants	78,413,000	99,249,700	95,064,000	272,726,700	52%
Total	141,229,581	192,071,900	188,928,000	522,229,481	100%



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
<b>Ratio I = OSR/TOTAL REV</b>	<b>44%</b>	<b>48%</b>	<b>50%</b>	<b>48%</b>



Ratio of Own Source Revenue (OSR) to total revenue has been increasing 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 maintain the same. The close examination of data reveals that the increase in the second and third year was due to increase in the grant from the govt. of Punjab for salary of defunct department.

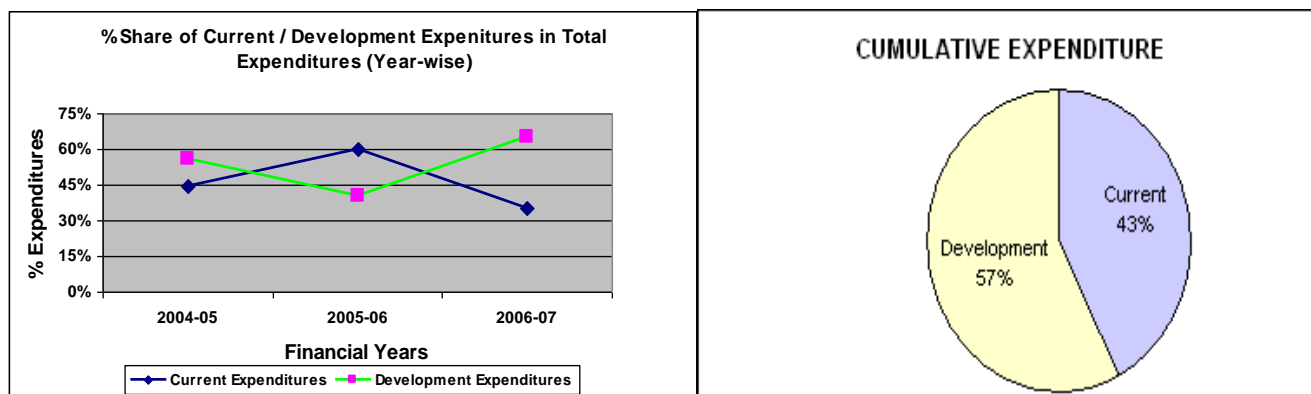
OSR registered an increase in FY 2006-07 and FY 2007-08. In absolute terms OSR was Rs. 62.8 m, 92.8 m and 93.8 m in FYS 2005-06, 2006-07 and 2007-08 respectively. The extraordinary increase in FY 2006-07 was mainly on account of 5 items namely Advertisement tax, Cattle & Bakar mandi fee, Raksha stand fee, Tax on Transfer of Immovable Property (TTIP) and Rent of shops.

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

<b>BUDGETED ESTIMATES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>cumulative</b>	
Current Expenditures		71,718,103	97,961,400	169,679,503	45%
Development Expenditures		48,206,681	159,291,195	207,497,876	55%
Total Expenditures		119,924,784	257,252,595	377,177,379	100%

<b>ACTUAL EXPENDITURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>cumulative</b>	
Current Expenditures		59,765,086	81,634,500	141,399,586	42%
Development Expenditures		40,172,234	151,705,900	191,878,134	58%
Total Expenditures		99,937,320	233,340,400	333,277,720	100%

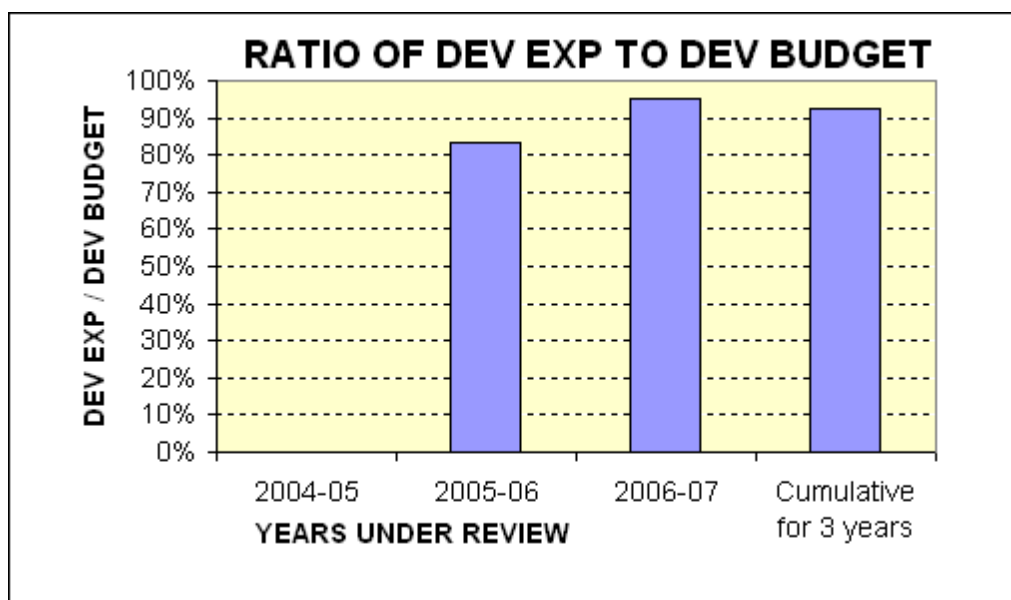
**Ratio II =  
D.EXP/D.BUDGET**



From the table above it is evident that there was an upward trend in the current expenditures of the TMA over the years. Similarly development expenditures show a bit recession in the year 2005-06 and a strong rebound in the year 2006-07 which shows that some of the expenditures of year 2005-06 were incurred in year 2006-07. However there is a positive sign on increase in development expenditures over three years.

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

Source	2004-05	2005-06	2006-07	Cumulative for 3 years
<b>Ratio II = DEV. EXP/DEV. BUDG</b>	-	83%	95%	92%



### 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	1
2	ATO (I)	1	1
3	ATO (II)	1	-
4	Head Draftsman	1	-
5	Steno	1	-
6	Head Clerk	1	1
7	Billing Clerk	1	1
8	Junior Clerk	2	2
9	Tracer	1	-
10	Sub Engineer	4	2

### Water Carrier Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Water Carrier	10	3

### Water Supply Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Superintendent	1	1
2	Junior Clerk	1	-
3	Plumber	4	3
4	Tube-well Operator	32	24
5	Fitter Cooly	1	1

### Gardening Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Floricultural Superintendent	1	-
2	Assistant Floricultural	1	1
3	Driver	1	1
4	Baildar	23	20
5	Chowkidar	1	1

### Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Superintendent Fire Brigade	1	1
2	Fireman	12	12
3	Driver	6	6

### Sanitation Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Chief Sanitary Inspector	1	1
2	Assistant Sanitation	1	-
3	Sanitation Inspector	2	-
4	Driver	4	4
5	Sanitary Supervisor	5	5
6	Sanitary Worker	77	46

Tehsil Officer (Infrastructure & Services), Manzoor Ahmad, an officer from PHED joined TMA Vehari on 11-07-2007. He has vast experience of 25 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"> <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**

#### **Existing Condition**

Vehari town lies on the main Multan Lahore GT Road. It is connected with major towns by provincial highways such as Multan, Khanewal, Hasilpur, Luddon and Burewala. Khanewal road enters the town from north-west and ends at Khanewal Chowk. From Khanewal Chowk Multan Road goes west of town along railway track and Lahore Road goes east along with railway track. Luddon Road goes south-east from Quaid-e-Azam chowk and passes the town. From the road hierarchy map is evident that Lahore- Multan road bisects the town in two parts and is running parallel to the railway track.

As Vehari is a planned town therefore, roads are laid by taking care of planning requirements. Most of the roads and older parts of the town have wide roads and streets. Subsequently, temporary and permanent encroachments have narrowed down several roads. There are four main crossings (chowks) in the town that regulate the flow of traffic. These chowks don't have signal lights. These chowks are: Khanewal Chowk , Vehari Chowk, Quaid –e-Azam Chowk and Gol Chowk.

Vehari has a nice network of wide streets and are well kept. But, road cuts due to suigas, telephone and water supply has presently destroyed the surface of most roads. These road cuts are up to 8 feet wide at many locations. When these road cuts would be repaired roads of Vehari would be ride able again.

Main roads of the town includes: Club Road, Jinnah Road, Liaqat Road, Amam Bargha Road, Saeed Farm Road, Zoo Road, Hospital Road, Eid Gah Road, Iqbal Road, Loha Bazaar Road, College Town Road , People Colony Road, Bhutta Ikram Ul Haq Road, New Disposal Work Road, Sharki Colony Road, Daniwal Road, Burewala Road, Main Three Marla Scheme Road, Main Road Ghafoor Town, Main People Colony Road. The capacity of some of these roads has been reduced by slow moving vehicles and vendors.

Due to a planned town road traffic congestion is not a severe problem in Vehari. Still, Rail Bazar, Chori Bazar road, Karkhana road, Club Road and Trust Plaza do have temporary and permanent encroachment problem. In addition, haphazard parking and street hawkers resulting in traffic obstruction and underutilizing of right-of-way.

Following road/bazaars have street lights: Ludden road, Michen Abad road, Janazgha Road , Daniwall Road, Seed Farm Road, Hospital road, Zoo Road, College Town Road , Main Road Sharqi Colony, Jinnah Road, Khanewal Chowk to People Colony, Khanewal Chowk to Vehari Chowk, Imama Bargha road and Main colony road

### **2.2 WATER SUPPLY**

Vehari town lies between Sukh Bias non perinial Nala and River Satlaj. The shallow sub soil water of Vehari town is brackish and unfit for human consumption. However, the water at deeper depth is of good quality. Present source of water supply system in the town is deep T/wells installed at depths of 400ft. Water table is at 60-65 feet. Most of the town is dependent on TMA water supply. Water supply coverage of the town is about 75%. Although source is deep but all T/Wells are installed near Pak Pattan Canal. In addition, two tube wells in D.H.Q and Officer's Colony respectively are installed in town at 400ft depth and quality is quite good.

To feed the present water supply system, there are 19 tube wells out of which 8 tube wells are operational and working 12 to 16 hours/day. Nearly 75 % of the Vehari Town is covered by water supply whereas the rest of the population is constrained to drink shallow brackish water through privately installed hand pumps/power pumps. The quality of water from this shallow

source is not so good and is mostly contaminated. Therefore, situation necessitates expansion of distribution network to those areas which are without piped water supply.

The total number of consumer connection is 6945. Installation of house service connections is usually performed by plumbers of TMA. PHED is going to replace 5900 consumer connections. Bills of Water Supply are issued and people either pay at TMA office each year or TMA staff collects from households. As per TMA staff consumers usually pay their dues. Present domestic tariff is Rs 50 per month and was revised in year 2007. Very few commercial connections exist and the tariff is Rs.100 per month. Connections are not metered and consumers pay by norms rather than actual consumption. Consumption is generally excessive and inefficient in relation to uses of water. Piped drinking water is used for firefighting, while non potable ground water is generally available in the city. Piped water is also used extensive for horticulture.

## **Needs**

It seems that there is acute shortage of water in the town where as others are un-served. The discharge of present T/Wells needs to be measured and the additional source capacity needs to be worked out for cater for water shortage and un-served areas. Trail bores may be done in the town for new source.

## **Distribution System:**

- I. Net work needs to be provided in the un-served areas.
- II. OHRs need to be put in operation.

## **2.3 SEWERAGE**

### **Existing Condition**

Topography of Vehari town is flat. Sewerage coverage is 90 % of the town. There are five disposal stations in the town; untreated waste water is being sold to the farmers by annual tender. For sewer cleaning 20 sewer man have been deputed whose duty is to clean the sewer lines regularly. De-silting is also being done manually. The disposal stations are working maximum hours so that water should not over flow in sewer lines, but during rainy season it is difficult to control and flooding occurs in different areas. This situation shows that disposal stations capacity should be improved.

Problem areas are People's Colony, Lakker Mandi, 9/WB Katchi Abadi, 11/WB Katchi Abadi, Muslim Town 9/WB and Anwar Abad.

### **Needs**

There are five disposal stations in the town and those need improvement. Town has grown from when it was developed many years back. There is lot of stress on its trunk sewer; especially in monsoon season, flooding occurs in different locations. Machinery like suction Unit and Jetting Units can be very helpful to improve the sewerage system of the town. Sewage is being disposed of in open fields without treatment. Improvement and extension of Sewerage system is a real need of the town, provided that TMA agreed to acquire required land for waste water treatment.

## **2.4 SOLID WASTE MANAGEMENT**

### **Existing Condition**

Vehari has a rudimentary and inefficient solid waste management system today. Wastes are not separated before they are collected. After sweeping the streets and roads the sanitary workers carry the solid waste in wheel barrows driven manually and collect at certain collection points. Solid waste generation in the town is approximately 51 tons per day. Collection efficiency is approximately 60% of the town. There are 48 secondary collection points in the town. Ultimate disposal points in the town are: near PASSCO, Near Batha Shadi Khan, Anwar abad and Near Khanewal Chowk. The staff work in three (3) shifts, from 5 am – 7:30 am, from 9 am -- 11am and from 5 pm – 7 pm.

### **Needs**

Main problem of the town is non-existence of a proper landfill site. The solid waste is dumped in open spaces creating total in-sanitary & unhygienic conditions, degrading the environments of the town, emitting obnoxious smells and breeding mosquitoes and flies, causing spreading of communicable diseases. From initial discussions TMA is keen to develop a proper landfill site. Land prices are high in the vicinity of the town but TMA seems to be hopeful that it can purchase land for the purpose.

## **2.5 PARKS**

TMA Vehari has developed several parks in the town. Most of them were developed on ponds and depressions. From Parks Map it is clear that they are spatially placed to serve most of the population. The only exception is non-developed Rafique Park and Ayesha Park. Following is brief description of the parks in Vehari:

### **1. CHANDANI PARK**

It is a big park maintained by TMA along Jinnah Road. It is strategically located and is surrounded by Civil Hospital, Vehari Club, Govt. Model High School etc. It has good turfing and plantation. The Park is equipped with outdoor children games, and electric lights. It is fortified having walkways and water areas in it.

### **2. QUAID-E-AZAM PARK**

This a beautiful small park along Eid Gah Road surrounded by the residential areas like Shrarki Colony. It is fortified by wall having good turfing and beautiful plantation. It is a well maintained park with fountains and walkways, which are illuminated by the night-lights.

### **3. MUHAMMADI PARK:**

Located along Saeed Farm Road and Eid Gah Road. It is opposite to the Hockey ground. It serves F and E blocks. It is next to Quid-e-Azam park.

### **4. ALLAMA IQBAL PARK**

It is the main park north of railway line and serves the population of Anwar Abad along with other surrounding residential colonies such as, Lalazar Colony, Muslim Town etc. This park is deficient in plantation and turfing although there are electric lights and walkways in it.

## **5. FAISAL PARK**

Located in the Faisal town north of Main Peoples Colony road. It serves several colonies such as Sheikh Cotton Colony, Sirhind Colony, Liaqat Pura, Rehmania Colony etc.

## **7. SIR SYED PARK:**

This is approached by Jinnah road on the southern end and by Club Road from North. It is located with in the planned residential areas of H-Block. It is well maintained park with beautiful plantation and lightening having children games and lightening in the night.

Along with these parks there are two more parks; Rafique Park along Khanewal Road and Ayesha Park along HasilPur Road.

## **7. RAFIQUE PARK**

It is located on the main Khanewal road near Khanewal Chowk. It has a boundary wall. It is a depression where solid waste has been dumped. TMA wants to develop a park here that would serve the north-west part of the town as there is no park in this location.

## **8. AYESHA PARK**

It is a small park in Ayesha Colony in east part of the town. If developed, it would serve the entire area between south of railway track and east of Hasilpur road.

## **2.6 FIRE FIGHTING**

TMA has three (3) fire engine, Hino, model 2004 having 2000 gallon capacity, and two 1984 Bedford trucks with 1500 Gallon capacities.

In addition TMA has Fire Trolley with a mounted pump and a potable pump. All these equipments are well maintained. Existing fire refill points are located at Ghalla Mandi and In Housing scheme. These are connected with the tube wells. Both of these points are operational.

Above information portrays a very organized and well kept fire station that serves the town as well as the adjoining areas in an efficient manner. Fire engines equipment is sufficient and is kept in nice condition. This fire station can be taken as an example of best practices in TMAs.