

FIELD APPRAISAL REPORT TMA MANDI BAHAUDDIN

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



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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	Municipal Status	3
1.4.2	Location	3
1.4.3	Area / Demography	3
1.5	TMA STAFF PROFILE	3
1.6	INSTITUTIONAL ASSESSMENT	4
1.6.1	Tehsil Nazim	4
1.6.2	Office of Tehsil Municipal Officer	4
1.7	TEHSIL OFFICER (Planning) OFFICE	8
1.8	TEHSIL OFFICER (Regulation) OFFICE	10
1.9	TEHSIL OFFICER (Finance) OFFICE	11
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	19
2.5	FIRE FIGHTING	19
2.6	PARKS	19

1. INSTITUTIONAL DEVELOPMENT

1.1 BACKGROUND

TMA Mandi Bahauddin 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

Due to agricultural potential of the region a Mandi town was founded in 1920 by the British Government. This was named as Mandi Bahauddin because of a nearby small village Pindi Bahauddin. i.e. Mandi near Pindi Bahauddin. Later on, due to the expansion of Mandi Bahauddin, Pindi Bahauddin merged in the town and became a part of Mandi Bahauddin Town.

Initially Mandi Bahauddin was declared notified area or committee in 1920. In 1937, it was declared as a small town committee. Because of its population and revenue given to the government, it is given the name of Municipal committee in 1941.

1.3.2 Location

Mandi Bahauddin lies on 30°-26' North latitude and 73°-37' East longitude at a distance of about 75 kilometres from Gujrat in North West direction and about 25 kilometres from Phalia in North.

Mandi Bahauddin is well connected with road network. It has good linkages with Sarai Alamgir, Kharrian and Gujrat in east and Phalia, Sargodha and Malakwal in south west direction.

1.3.3 Area/Demography

Total area of the district is 2,673 square kilometres or 663,650 acres with a population of 1,160,552 as per DCR 1998.

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		
Mandi Bahauddin District	2,673	1,160,552	594,127	566,425	104.9	434.2	15.2	6.7	846,114	1.87

Malakwal Tehsil	759	299,111	152,657	146,454	104.2	394.1	10.5	6.6	240,546	1.29
Mandi Bahauddin Tehsil	759	461,545	235,223	226,322	103.9	608.1	24.6	6.7	324,815	2.09
Phalia Tehsil	1,155	399,896	206,247	193,649	106.5	346.2	7.9	6.7	280,753	2.10

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

1.4 TMA/TOWN PROFILE

1.4.1 Municipal Status

Mandi Bahauddin was raised to the level of Municipal Committee in 1941. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

1.4.2 Location

Mandi Bahauddin is 204 metres above sea level and is situated in upper Punjab, and is 50 km away from the M2-Motorway.

1.4.3 Area/Demography

Mandi Bahauddin tehsil spreads over an area of 759 square kilometres with a population of 461,545 (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			
Mandi Bahauddin	99,496	50,733	48,763	44,796	4.80	7.2
Mangat	14,006	7,019	6,987	-	-	6.5

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	M. Ashraf Padhiar	TMO	26-05-2008	LG & CDD	B.Sc (Agriculture)	35
2	Saif Ullah Khalid	TO (I&S)	23-08-2008	PHED	Civil Engineer	21
3	Ghulam Nabi Shahzad	TO (F)	12-05-2008	LCS	BA	18
4	Sheraz Aslam	TO (R)	17-07-2008	LCS	MA English	3

5	M. Akram Gondal	TO (P)	26-01-2002	LCS	B.Sc (Architecture)	18
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1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Mandi Bahauddin 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 is headed by Haji Imtiaz Ahmed Ch. an elected Tehsil Nazim. His education is Matric and he belongs to 16 Chak, a village 25 km away from Mandi Bahauddin. After devolution in 2001, he was elected as Naib Zila Nazim Mandi Bahauddin. Haji Imtiaz Ahmed Ch. re-elected as Tehsil Nazim Mandi Bahauddin in 2005, which testifies to his good standing with people of his area.

From the very outset, he took keen interest in PMSIP. He has been very cooperative and proactive in all PMSIP activities. He discussed in detail about problems and suggestive measures regarding infrastructure interventions and institutional development of TMA.

In short, PMDFC expects that TMA Mandi Bahauddin under the supervision of Tehsil Nazim, Haji Imtiaz Ahmed Ch. would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, M. Ashraf Padhiar, an officer from LG&CD cadre / service joined TMA Mandi Bahauddin on 26-05-2008. 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	Head Clerk	1	1
3	Computer Operator	1	1
5	Senior Clerk	1	1
6	Junior Clerk/Record Keeper	1	1
7	Complaint Clerk/Junior Clerk	1	1
8	MMO (H)	1	-
9	Khateeb Imam	1	1
10	Khadim Muazzan	1	1
11	Jeep Driver	1	1
12	Naib Qasid	2	2
13	Chowkidar	2	2

A. Complaint Cell

TMA complaint cell has been established as per PLGO 2001. It is located besides Tehsil Nazim's office and being supervised by Head Clerk of TMO Branch. 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. The complaint registers are being maintained in both sections without any track record. 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 Mandi Bahauddin has made some basic institutional arrangements for dissemination of information to the citizens. Information is shared at TMA office Notice Board, through "Munadi" and TMA arranges announcement of contracts and tenders in the national newspapers through Director General Public Relations. Sometimes, cable TV is also used by TMA to disseminate the information.

TMA does not have a website to share information and public response or feedback. Like other TMAs, there is no reporting system between the TMA and the Provincial Government. Annual budget is the only way of information forwarded to Provincial Government. Because of its inadequate institutional capacity, TMA needs constant overseeing by the Provincial Government. A watchful Provincial Government can ensure better performance from TMAs. The monitoring system for Provincial Government under PMSIP shall be a great help in this regard.

C Performance Management System

PMDFC is introducing Performance Management System in Year – II TMAs. Field assessment of the TMA reveals that data exists in rudimentary form regarding performance indicators on municipal services like water supply, solid waste, street lights and sewerage. However, there is lack of data tracking, updation and reporting culture.

D Community Driven Development

A very important feature of the Devolution Plan is the participation and involvement of non-elected citizens in the development process in their respective local areas. The institutional arrangements for the attainment of this objective are provided through CCBs. Section 98 of PLGO 2001, encompasses the objectives, composition and scope of CCBs as under:

"In every local area, groups of non-elected citizens may, through voluntary, proactive and self-help initiatives, set up any number of Citizen Community Boards. Such Citizen Community Boards shall be set up for the purposes of, inter alia, energizing the community for development and improvement in service delivery, development and management of a new or existing public facility, identification of development and municipal needs, mobilization of stakeholders for community involvement in the improvement and maintenance of facilities."

A TMA is bound to set apart 25% of its development budget for allocation to CCBs. The unspent CCB allocation in a financial year cannot be expended on any other development or non-development activity. The unspent CCB balance continues to accumulate and becomes available for CCB allocation in the next financial year. A TMA can provide up to 80% funds for a CCB scheme and the remaining 20% are to be arranged by CCB itself.

In spite of this convenient availability funds for development, citizens are not making best of this opportunity. Apart from reluctance of citizens to provide 20% matching funds, the laborious and cumbersome CCB rules and non-proactive attitude of the concerned local government staff are partly responsible for substantial under-utilization of development funds available through this innovative, participatory, pro-citizens development initiative.

The Government of the Punjab, being cognizant of this issue, has taken up the matter with National Reconstruction Bureau (NRB). PMDFC shall also facilitate the citizens in 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:

- (vii) to elect Monitoring Committees of the Tehsil Council to monitor the working of the Tehsil Municipal Administration and the provision of municipal services;
- (viii) to ensure that Monitoring Committees perform their functions in a non-intrusive manner without interfering in the day to day working of the relevant offices of the Tehsil Municipal Administration and do not assume a command and control role;
- (ix) to review the reports of the Monitoring Committees and make appropriate recommendations to the Tehsil Nazim;
- (x) to elect a Code of Conduct Committee which shall be responsible for enforcing the code of conduct for regulating the conduct of the members of the Tehsil Council;
- (xi) to elect an Insaaf Committee for interaction with the Insaaf Committee of the Zila Council
- (xii) to elect Tehsil Accounts Committee to review the audit reports of the accounts of Tehsil Municipal Administration.

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

1. Tehsil Accounts Committee
2. Monitoring Committee Finance
3. Monitoring Committee Regulation
4. Monitoring Committee Planning & Coordination
5. Monitoring Committee Infrastructure & Services (Urban)
6. Monitoring Committee Infrastructure & Services (Rural)
7. Monitoring Committee Water Supply, Sanitation & Solid Waste Management
8. Tehsil Committee By Laws
9. Tehsil Insaaf Committee
10. Code of Conduct Committee
11. Musalahat Committee

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

F Trainings

Field visit of TMA Mandi Bahauddin 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 Mandi Bahauddin 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	Ghulam Nabi Shehzad	TO (F)
2	M. Nawaz Tarar	ATO (I&S)
3	Fazal-ur-Rehman Qureshi	Head Clerk / PSO to Tehsil Nazim
4	Naveed Inam	Superintendent (Rev.)
5	Kh. Zahid Feroze	Superintendent (Reg.)
6	Abu Bakar	Court Clerk
7	Ahmed Ali Shah	Senior Clerk
8	Haji M. Nasir	Assistant Accountant
9	Adeel Gulzar	Draftsman
10	Raja Ikram Mustafa	Accounts Clerk
11	Raja Shahid Abbas	Establishment Clerk

PIPs for TMO Office:

After in-depth discussions, the following Performance Improvement Plan is proposed for the office of TMO in TMA Mandi Bahauddin. 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"> 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.

	<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
(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 Mandi Bahauddin. TMA is not equipped for carrying out spatial plans, plans for land use and zoning, the functions entrusted to it under section 54 of PLGO.

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

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

Following Table compares the available posts and filled posts.

Staff Position in TO (P) Office

S/No	Post	Sanctioned Strength	Existing Strength
1	TO (P)	1	1
2	Sub-Engineer	2	1
3	Building Inspector	1	1

4	Building clerk	1	1
5	Draftsman	1	-
6	Senior clerk	1	1
7	Junior clerk/billing Clerk	1	1-
8	Driver	2	2
9	Naib Qasid	1	1

The above table shows that the staff position is satisfactory in Mandi Bahauddin. The TO (P) is a qualified planner. The only vacant position is of the Draftsman.

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 Mandi Bahauddin. These interventions are envisioned for the first year and subsequent capacity interventions would be initiated after progress of capacity projects in the TMA subject to the continuous eligibility of TMA for PMSIP funding.

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
(v) Setting up of GIS, mapping of services and developing a database of services.	<ul style="list-style-type: none"> • PMDFC will arrange for satellite images of the TMA. • PMDFC will develop standard formats for services data collection. • PMDFC will provide necessary training to TMA staff on mapping services on TMA maps. • PMDFC will provide necessary training to TMAs for developing the services database. 	<ul style="list-style-type: none"> • Basic maps prepared • Database of infrastructure developed and thematic maps prepared.
(vi) Preparation of action plan	<ul style="list-style-type: none"> • PMDFC will arrange for data collection, analysis and prioritisation of development and capacity projects. 	<ul style="list-style-type: none"> • Number of development / capacity projects executed out of prioritised list.

1.8 TEHSIL OFFICER (Regulation) OFFICE

The office of TO (R) is extremely crucial in TMA setup. Its duties include to regulate market & services; issue licences, permits, grant permissions & impose penalties for violation thereof; management of municipal lands, estates, properties, facilities, assets & enterprises vested in TMA. It is also responsible for enforcement of municipal laws, rules and by-laws governing the functioning of TMA. Prevention of encroachments on public lands and places; prosecution and follow up of criminal, civil and recovery proceedings and regulation of affixing of signboards and advertisements are some other important functions of Tehsil office Municipal Regulation.

Staff position in TO(R) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (Regulation)	1	1
2	Superintendent (Reg.)	1	1
3	Senior Clerk	1	-
4	Junior Clerk / Typist	1	1
5	License Inspector	1	-
6	License Clerk	1	1
7	Inspector (Ench.)	1	-
8	Advertisement Clerk	1	1
9	Patwari	1	1
10	Legal Advisor	1	1

11	Perokar	1	1
12	Naib Qasid	5	3
13	Encroachment Guard	3	2

Mr. Sheraz Aslam, Tehsil Officer, Regulation an officer from LCS cadre / service joined TMA on 17-07-2008. 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 insectives have been provided to inspectors from fine proceeds imposed by courts in offences specified in Fourth Schedule.

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

Performance Improvement Plan (PIP)

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

1.9 TEHSIL OFFICER (Finance) OFFICE

Tehsil Officer (Finance), Ghulam Nabi Shahzad an officer from LCS cadre/service joined TMA on 12-05-2008. TMA is currently maintaining its books of account manually. There is a scope for computerized accounting software, which will enhance the working capacity of TMA.

Staff position in TO (F) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	TO (F)	1	1
2	Accountant	1	1
3	Assistant Accountant/Auditor	1	-
5	Assistant Accountant	1	1
6	Accounts Clerk	1	1
7	Establishment Clerk	1	1
8	Cashier	1	1
9	Junior Clerk/Typist	1	-
10	Daftari	1	1
11	Naib Qasid	2	-
Revenue Branch			

1	Superintendent (Rev.)	1	1
2	T.T Inspector	1	1
3	Rent Inspector	1	1
4	Tax Inspector	2	2
5	Senior Clerk	10	5
6	Revenue Clerk	9	8
7	Water Rate Clerk	1	1
8	Naib Qasid	12	10

FINANCIAL COMPONENT

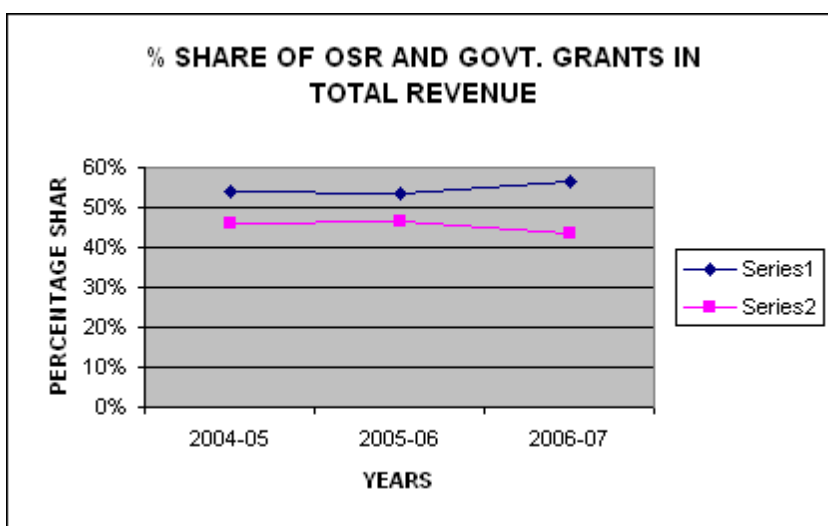
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

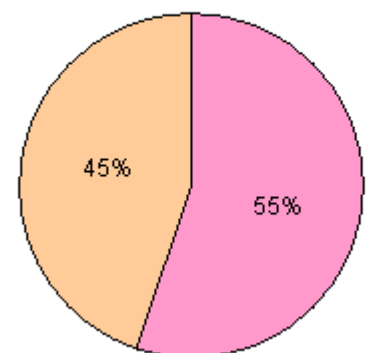
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	40,916,009	44,728,106	89,639,283	175,283,398	55%
Govt. Grants	34,745,299	38,778,000	69,646,500	143,169,799	45%
Total	75,661,308	83,506,106	159,285,783	318,453,197	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	54%	54%	56%
Govt. Grants	46%	46%	44%

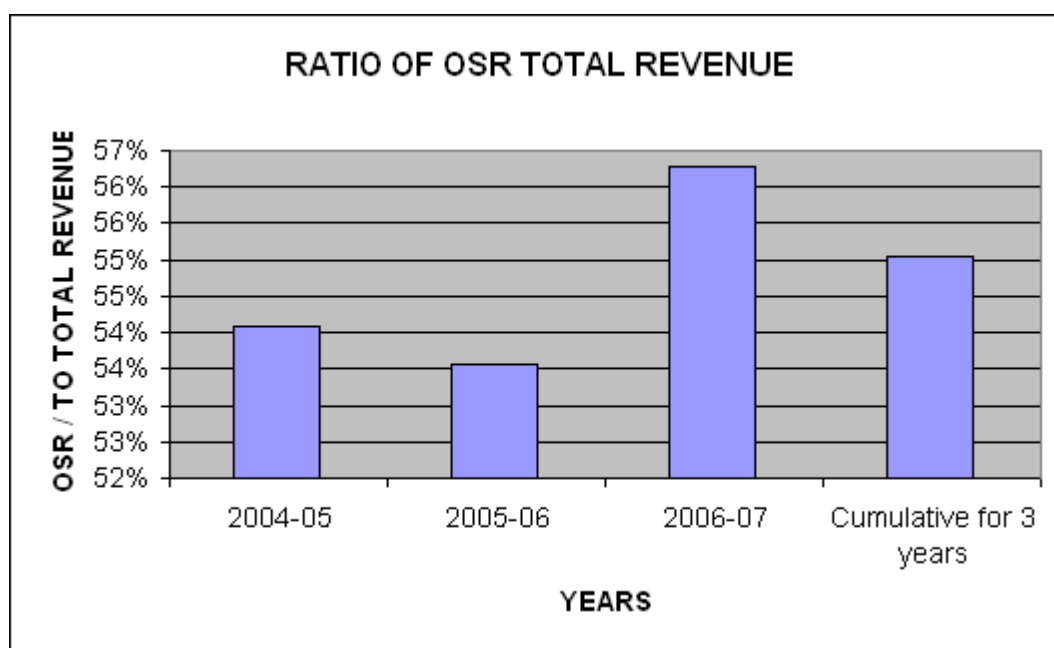


CUMULATIVE REVENUE



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	54%	54%	56%	55%



Ratio of Own Source Revenue (OSR) to total revenue is steady at 54% for the years 2004-05 and 2005-06 and went up to 56% for the years 2006-07 which shows that TMA Mandi Bahauddin is working very hard to maintain and increase its OSR which is a strong point. This ratio also reflects fiscal efforts of TMA to rely more on its OSR rather than Government Grants which shows that TMA is fiscally responsible.

Mandi Bahauddin shows a consistent increase in its OSR generation. In absolute terms OSR was Rs. 40 m, 44 m and 89 m in FY 2004-05, 2005-06 and 2006-07 respectively. Rent of shops and Building, Cattle Mandi, Adda and Parking Fee, and Tax on Transfer of Immovable Property (TTIP) are the strong areas of the TMA in which Mandi Bahauddin is showing an increase in its revenue over the years.

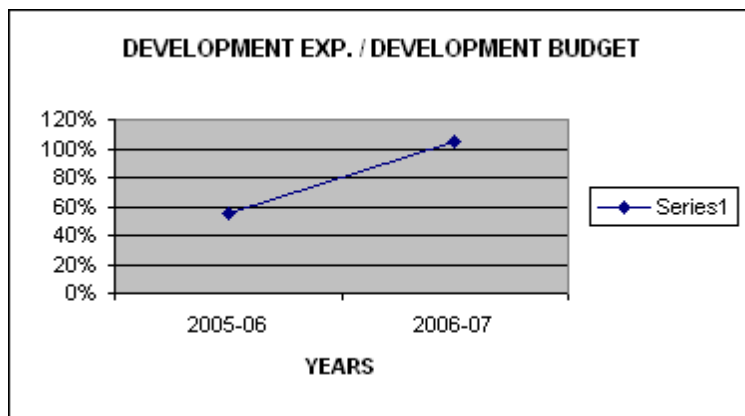
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	0	59,685,324	56,781,344	116,466,668	34%
Development Expenditures	0	104,340,089	117,221,293	221,561,382	66%
Total Expenditures	0	164,025,413	174,002,637	338,028,050	100%

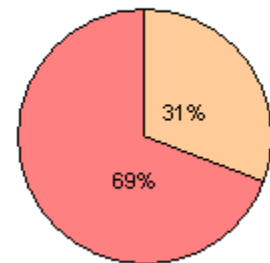
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	31,603,762	25,998,185	47,575,800	105,177,747	31%
Development Expenditures	54,483,974	57,507,921	123,327,442	235,319,337	69%
Total Expenditures	86,087,736	83,506,106	170,903,242	340,497,084	100%

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

Source	2004-05	2005-06	2006-07
DEV	-	55%	105%



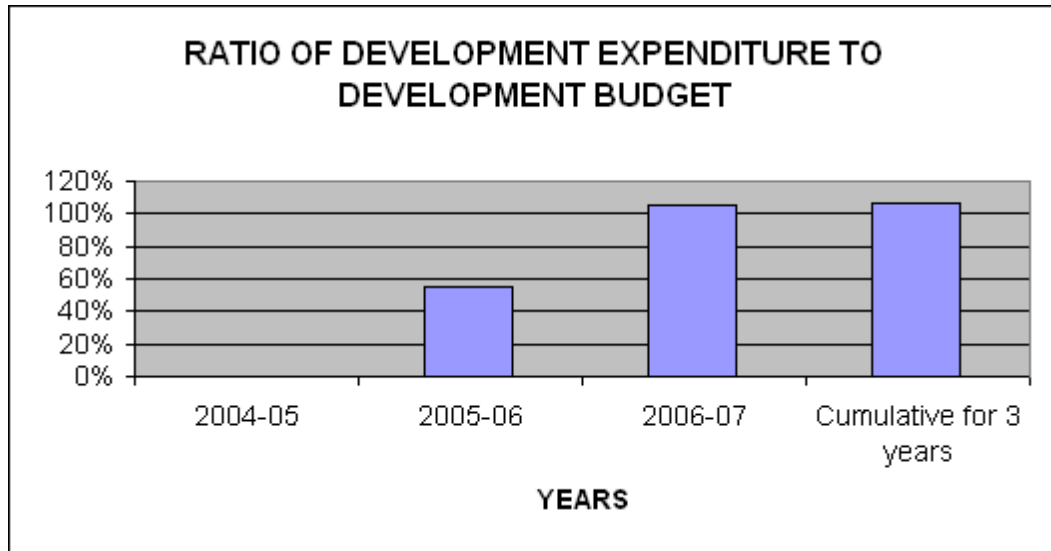
CUMULATIVE EXPENDITURES



From the table above it is evident that TMA Mandi Bahauddin was not only with in its budget estimates for current expenditures for the Years 2005-06 but there was also a reduction in the actual expenditures as compared to the year 2004-05. Overall TMA was with in its budget allocation for non-development expenditures which is a positive sign. As far as development expenditures are concerned, TMA showed good expenditure management when it was able to utilise the budget or stayed with in 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	-	55%	105%	106%



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	TO (I&S)	1	1
2	ATO (I&S)	2	2
3	Draftsman	1	1
4	Asst. Draftsman	1	-
5	Assistant/Head Clerk	1	-
6	Sub Engineer	4	4
7	Senior Clerk	1	1
8	Junior Clerk	1	1
9	Junior Clerk/Typist	1	1
10	Jeep Driver	1	1
11	Fero Khalasi	1	-
12	Naib Qasid	2	1
13	Sanitary Worker	1	1

Water Supply Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Tube-Well Operator	4	4
2	Assistant Plumber	1	1
3	Water Quli/Valveman	1	1

Street Light Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Light Inspector	1	-
2	Electrician	2	2
3	Electric Quli	1	1

Slaughter House Staff

S.No	Post	Sanctioned Strength	Existing Strength
1	Slaughter Superintendent (Veterinary Officer)	1	1
2	Chowkidar	1	1
3	Sanitary Worker	1	-

Parks & Roads Staff

S.No	Post	Sanctioned Strength	Existing Strength
1	Head Mali	1	1
2	Mate	1	1
3	Mali/Baildar	22	18
4	Chowkidar	2	2

Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Fire Officer	1	-
2	Head Fireman	1	1
3	Fireman	6	6
4	F.V Driver	3	3

Sanitation Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Chief Officer	1	1
2	Junior Clerk	1	-
3	Naib Qasid	1	-
4	Sanitary Inspector	1	1
5	Sanitary Supervisor	5	4
6	Sanitary Promoter	2	2
6	T/Driver	5	2
7	F.M/Driver	1	-
8	Sanitary Worker	9	9 (Daily Wages)
9	Water Carrier	11	4

Tehsil Officer (Infrastructure & Services), Saif Ullah Khalid, an officer from PHED cadre/service joined TMA Mandi Bahauddin on 23-08-2008. He has vast experience of 21 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	P M D F C I n t e r v e n t i o n s	P e r f o r m a n c e I n d i c a t o r s
(i) Development of skills in preparation of PC-I to PC-V.	<ul style="list-style-type: none"> • PMDFC to arrange training sessions to train TMA staff for the preparation of PC-I to PC-V. • PMDFC to review the PC-I to – PC-V prepared by TMAs. 	<ul style="list-style-type: none"> • Number of PC-I to PC-V designed and got approved from the competent forum.
(ii) Development of computerized database of municipal services.	<ul style="list-style-type: none"> • PMDFC to help develop data collection. • PMDFC to provide standard template in Excel spreadsheets for data analysis and periodic data updates. • PMDFC to provide necessary training for data collection and periodic data update. 	<ul style="list-style-type: none"> • Number of municipal services for which complete database is developed.

2. INFRASTRUCTURE DEVELOPMENT

2.1 ROADS

Mandi Bahauddin is located away from the National Highway, but well connected by metalled roads. The important roads which link Mandi Bahauddin to main GT road are Kharian Road and Mandi-Gujrat road via Phalia. Mandi Bahauddin has also good linkages with Sargodha and Malikwal.

Two Provincial Roads enter the town: Phalia Road and Rasool Road.

The inner road system presents a grid iron pattern which is the older part of the town. But the outer areas represent a irregular system of streets. The roads vary in size , shape and right of way. There is inter mixing of the fast and slow moving traffic. There are several Road Crossings/Chowks to regulate traffic.

Main Bazars: The commercial activity along the major roads of the city can be found. Phalia road, railway road, Rasool road and Wasu road are the important roads in the city which provide inter and intra city linkages and serve as major shopping centre of the city. Other bazaars are: Phalia road bazaar, Railway road bazaar, Sarafa Bazar, Rasool Road, Committee Bazaar, Saddar Bazaar, New Committee Bazaar, Post Office Road, Bano Bazaar, Lodhran Bazaar, Katchery Bazaar, Wasu Road.

Roads in Bad Condition

Following main Roads are in bad shape and need improvement: wapda Colony Road, Mqanzoorabad Road, Slaughter House Road, Shafqatabad Road, Wasoo Road, Railway Road, Committee Bazar Road etc.

2.2 WATER SUPPLY

Mandi Bahauddin City has an undulated surface with a level difference of 22 feet. Water table is 25 feet below the ground level. All tube wells of water supply scheme are installed at a depth of 450 to 500 feet. Presently the city has very limited Water Supply and in many areas no water is being supplied. The existing Water Supply is based on tube wells only. There are seven tube wells at different locations of the city.

Nearly 30 % of the Mandi Bahauddin City is covered by water supply where as the rest of the population is constrained to drink shallow water through privately installed hand pumps/power pumps. The registered numbers of domestic and commercial connections are 658 and 8 respectively. Installation of house service connections is usually performed by plumbers of TMA

Ongoing Water Supply Scheme with PHED:

There are two ongoing water supply schemes under PHED Mandi Bahauddin. 90% work of the schemes has been completed. The schemes comprise of five new tube wells, rising main, distribution system and service connections. One over head reservoir is also going to be included in the scope of work. The combined amount of ongoing schemes is Rs.25.4 million.

2.3 SEWERAGE

Topography of Mandi Bahaudin City has an undulated surface with a level difference of 22 feet. Water table is 25 feet below the ground level. Sewerage coverage is 20 % while 80% city is served with open drains. Some areas are covered with open drains are not connected with trunk sewer. Due to natural slope towards seepage drain, the system is on gravity flow and no disposal station exists in the city. Trunk sewer line size starts from 12” dia R.C.C Pipe and ends with 42” dia RCC pipe at New Rasool Road from where waste water flows through a sullage carrier of 4’ wide and 770’ in length to out fall point.

Trunk sewer has enough slopes to flows on gravity and is dropped in a sullage carrier which ultimately carries water to a seepage drain.

2.4 SOLID WASTE MANAGEMENT

After sweeping the streets and roads the sanitary workers carry the solid waste in wheel barrows and donkey carts. The collection of solid waste is done even from door to door and transported to secondary collection points. Solid waste generation in the City is about 62 tons per day. Presently the city has 15 steel containers at different locations and other secondary collection points are not specified. From secondary collection points solid waste is transported to dumping site by tractor trolleys and truck. TMA has presently four (4) nos. working tractor trolleys and a truck with arm rolled system. The existing secondary solid waste collection system is good in the city. Most of the areas have good service delivery level. Solid Waste is ultimately dumped at dumping site purchased by TMA. The area of dumping site is 72 kanals, 7 to 8 feet in depth about 6 km away from the city with an approach brick soling track.

2.5 FIRE FIGHTING

The building of fire fighting system is in the TMA office. There is only one shed of size 300 sq.ft. There are two office rooms for staff with one bath. There is only one store of size 200 sq. ft and a small courtyard of 200 sq ft. The shed is not large enough to house the vehicles. The space is not sufficient for all the activities. TMA has three fire vehicles. There are two fire hydrants or refill points.

2.6 PARKS

At present there are three parks in Mandi Baha ud din. However with the growth of population and increase in the urban transport the major chowks of the town are crowded and covered with smoke and dust. Therefore, the need for planned open spaces in the length and breadth of the town is needed.

Presently, there are three main parks with in the town.

Mian Waheed Ud Din Park

It is located in UC-1 and its area is 4 acres. The park is bounded by a boundary wall. The park is provided with a jogging track, a canteen where refreshments are available for the the visitors coming for recreation. For the beautification of the park there are some fountains are added . Electric lights are present for evening and night security.

Children/Ladies Park

The area of Children Park is 10 kanals. This so called children park is lacking play area, swings and other attractions that are likely to be present for them. There is only one jogging track present. There is only one fountain in the park.

Near Nagina Cinema

This park comprises of 1 acre area. The condition of this park is also not good. There are no facilities provided that are supposed to be present in a park. There is only one jogging track and few walk ways.