

FIELD APPRAISAL REPORT TMA CHICHAWATNI

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



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1. INSTITUTIONAL DEVELOPMENT

1.1 BACKGROUND

TMA Chichawatni 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 Sahiwal was originally known Gugera after the name of small village on the left bank of the Ravi river. It became a regularly administered area in 1849. With the advent of the railways, the headquarter was shifted in 1865 to the present site known then as Sahiwal, which was a small settlement of local "Sahu" tribesmen, and was named Montgomery after the name of Sir Robert Montgomery who was then Lieutenant Governor of the Punjab. Honouring the wishes of the people of the district on 14th November, 1966, the Government revived its old name, Sahiwal. It consists of tehsils: Cheechawatni and Sahiwal.

1.3.2 Location

The district is included in the defunct Multan division and lies between the river Ravi and Sukh Bias Nala. The river Ravi forms the north-western boundary for the whole length of the district, with the district of Faisalabad and Toba Tek Singh on its farther banks. On the south-east runs the Nala Sukh Bias separating the district from the Pakpattan and Vehari districts. On the north-east, south-west and east-south lie the districts of Okara, Khanewal and Pakpattan respectively.

1.3.3 Area/Demography

The total area of the district Sahiwal is 3,201 square kilometres with a population of 1,843,194 as per DCR 1998. It comprises two tehsils namely Sahiwal and Chichawatni. There are 529 mauzas in the district.

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		
Sahiwal District	3,201	1,843,194	953,561	889,633	107.2	575.8	16.4	6.9	1,281,526	2.16
Chichawatni	1,591	785,357	403,247	382,110	105.5	493.6	9.3	7.0	553,381	2.08

Sahiwal	1,610	1,057,837	550,314	507,523	108.4	657.0	21.7	6.8	728,145	2.22
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Source: District Census Report 1998, Population Census Organization, Statistics Division, Government of Pakistan, Islamabad.

1.4 TMA/TOWN PROFILE

1.4.1 Municipal Status

Chichawatni was raised to the level of Municipal Committee in 1952. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

1.4.2 Location

Chichawatni is situated in the west of Sahiwal. The approximate distance from Sahiwal is 45 km. The main railway track passes through this town. It is a busy grain and cotton market. When colonization started, the site of present mandi was selected to the south west of the old railway station and the first auction took place in 1916. The mandi stands between the Tumanwala Minor and the railway line. The town is built to the south of the distributory. The old railway station was abandoned and a new railway station built near the mandi.

1.4.3 Area/Demography

Chichawatni tehsil spreads over an area of 1,591 square kilometres with a population of 785,357 (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			
Chichawatni	72,721	37,452	35,179	50,241	2.20	7.2

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	Ch. Fayyaz Ahmad Zafar	TMO	22-07-06	LG & CD	M.A.	Since 1978
2	Rana Zulfiqar Ali Khan	TO (I&S)	14-10-06	LCS	Civil Engineer*	9/1975
3	Ch. Fayyaz Ahmad Zafar Addl Charge	TO (F)	15-12-07	LG & CD	M.A.	Since 5/1978

4	Rashid Hussain Addl Charge	TO (R)	23-07-07	TMA	B.A., LLB	One year
5	Rana Zulfiqar Ali Khan Addl Charge	TO (P)	26-01-07	LCS	Civil Engineer	9/1975

1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Chichawatni 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 Chichawatni is headed by Ch. Muhammad Tufail an elected Tehsil Nazim. He is a graduate of Government College Sahiwal and belongs to Chak 150-12/L a village 12 km away from Chichawatni. After devolution in 2001, first he was elected as Union Council Nazim and later as Tehsil Nazim Cheechawatni. Ch. Muhammad Tufail re-elected as Tehsil Nazim Chichawatni 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 Chichawatni under the supervision of Tehsil Nazim, Ch. Muhammad Tufail would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Ch Fayyaz Ahmed Zafar, an officer from LG&CD cadre / service joined TMA Chichawatni on 22-07-2006. 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	Superintendent	1	1
3	Head Clerk	1	1
4	Computer Operator	1	1
5	Senior Clerk	2	2
6	Record Keeper	1	-
7	Typist	1	1
8	Junior Clerk	2	2
9	Imam Masjid	1	1

10	Moazan Mosque	1	1
11	Driver	2	2
12	Naib Qasid	5	5
13	Chowkidar	2	2
14	Water Carrier	1	1
15	Sanitary Worker	1	1

A. Complaint Cell

TMA complaint cell has been established as per PLGO 2001. It is located in front of TMO office. 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 Chichawatni 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 Chichawatni has constituted following Monitoring Committees to assist the house and improve the working of TMA:

1. Tehsil Accounts Committee
2. Tehsil Code of Conduct Committee
3. Tehsil Insaaf Committee
4. Monitoring Committee Finance
5. Monitoring Committee Infrastructure & Services
6. Monitoring Committee Planning & Coordination
7. Monitoring Committee Regulation
8. Monitoring Committee Water Supply, Sanitation & Solid Waste

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 Chichawatni 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 Chichawatni 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. Fayyaz Ahmad Zafar	TMO
2	Mr. Rashid Hussain	Tehsil Officer (Regulation)
3	Rana Abdul Razaq	Office Superintendent
4	Muhammad Saeed	Computer Operator (TMO Branch)
5	Mr. Mueen-ud-Din Chishti	Computer Operator (Tehsil Nazim Branch)
6	Mr. Wajid Mehmood Ahmad	Computer Operator (Finance Branch)
7	Babar Hussain	Incharge Water Rate (Finance Branch)
8	Mr. Kahlid Mehmood	Head Clerk General (I&S Branch)
9	Mr. Abdul Basit	Building Inspector (P&C)
10	Mr. Tauseef Khan	English Typist

PIPs for TMO Office:

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

PIP Tasks	PMDFC Interventions	Performance Indicators
(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 Chichawatni. 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	Building Inspector	1	1
4	Draftsman	1	-
5	Tracer	1	1
6	Senior Clerk	1	-
7	Naib Qasid	3	3

As is evident from the above table, most of the important posts are lying vacant. Without TO (P), building control and other development plans get delayed, causing inconvenience to the general public. Moreover, in the absence of draftsman, mapping activities would also be problematic. All records are manually maintained and no analysis of data is performed.

Town Planning

Mapping

TMA has an old town map that needs updation. They also have other maps such as water supply. marked. All the maps with the TMA are obsolete or are without proper scale.

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
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
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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 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.

<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	-

2	Legal Advisor	1	1
3	Assistant	1	1
4	Computer Operator	1	1
5	Head Clerk	3	3
6	Inspectors	3	2
7	Senior Clerk	5	3
8	Junior Clerk	4	4
9	Legal Assistant	1	1
10	Record Keeper	1	1
11	Baildar	10	10
12	Naib Qasid	1	1

Tehsil Council Officer, Rashid Hussain 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. He is also taking basic computer classes being organized by PMDFC for TMA Chichawatni staff.

By amendment in PLGO in June, 2005 TMAs have been empowered to introduce ticketing system for municipal offences specified in Eighth Schedule. There is an incentive package in the ticketing system. Twenty-five percent of fine proceeds go to the collecting inspector; 25 % to Regulation office maintenance and remaining 50 % to TMA. The same incentives have been provided to inspectors from fine proceeds imposed by courts in offences specified in Fourth Schedule.

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

Performance Improvement Plan (PIP)

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

1.9 TEHSIL OFFICER (Finance) OFFICE

Ch. Fayyaz Ahmad Zafar, TMO has an additional charge of TO (F) from 15-12-2007. 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	-
2	Account Officer	1	-
3	Accountant	1	-

4	Assistant Accountant	2	2
5	Computer Operator	1	1
6	Accounts Clerk	1	1
7	Senior Clerk	1	1
8	Cashier	1	1
9	Pension Clerk	1	1
10	Junior Clerk	1	1
11	Naib Qasid	3	3

FINANCIAL COMPONENT

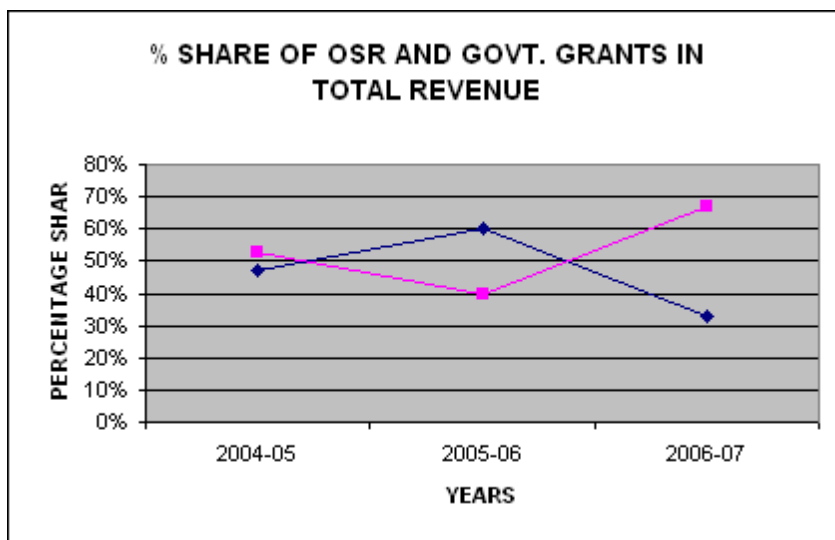
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

TMA staff is conversant with the budget formulation process but relies predominantly on the historical data for future projections. Monitoring committees are operative and audit is being conducted regularly.

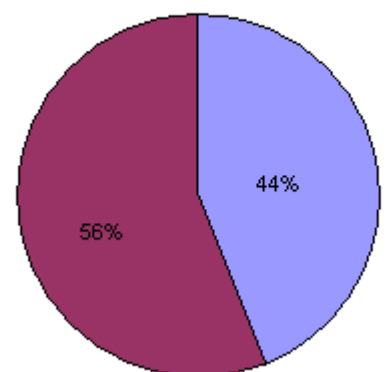
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	63,799,600	66,600,964	69,707,700	200,108,264	44%
Govt. Grants	71,122,000	43,679,000	142,304,000	257,105,000	56%
Total	134,921,600	110,279,964	212,011,700	457,213,264	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	47%	60%	33%
Govt. Grants	53%	40%	67%

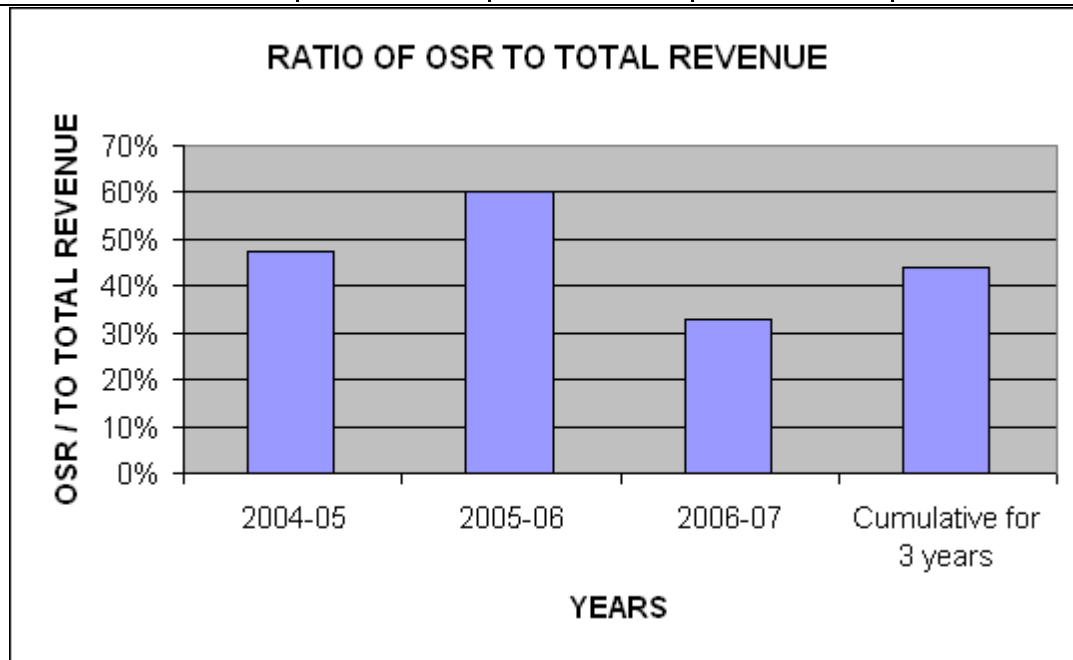


CUMULATIVE REVENUE



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	47%	60%	33%	44%



Ratio of Own Source Revenue (OSR) to total revenue is fluctuating over the years. From the data we can see that TMA Chichawatni is consistent in generating its OSR and has a positive trend of increase in it over the years. In 2006-07 there was a sharp decrease in the ratio of OSR to total revenue due to an increase in Government Grants for establishment and other development purposes. In 2004-05 OSR was 47% in 2005-06 it was 60%, and in 2006-07 it was 33%.

From the data it is clear that TMA is making all the efforts in generating OSR and its consistent increase in it shows fiscal responsibility from the TMA perspective. In absolute terms OSR was Rs. 63m, 66m and 69m 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 in which TMA is showing an increase in its revenue over the years.

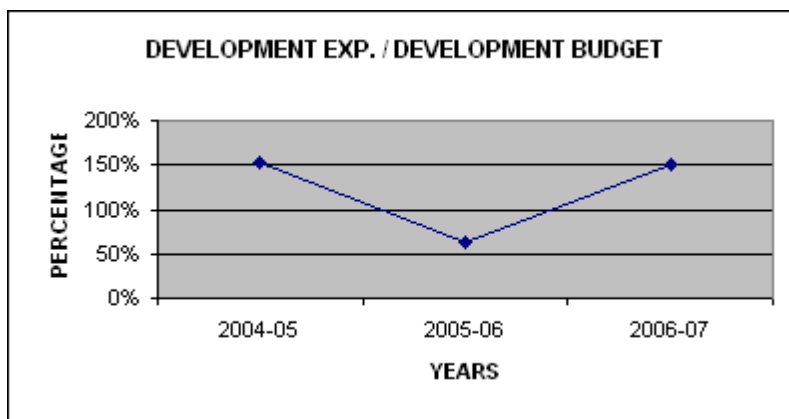
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	105,000,000	62,000,000	151,000,000	318,000,000	61%
Development Expenditures	55,811,000	66,327,000	77,450,000	199,588,000	39%
Total Expenditures	160,811,000	128,327,000	228,450,000	517,588,000	100%

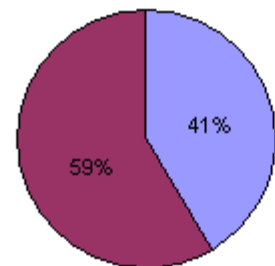
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	48,927,179	58,105,423	67,081,933	174,114,535	41%
Development Expenditures	85,796,492	42,344,432	117,327,832	245,468,756	59%
Total Expenditures	134,723,671	100,449,855	184,409,765	419,583,291	100%

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

Source	2004-05	2005-06	2006-07
DEV	154%	64%	151%



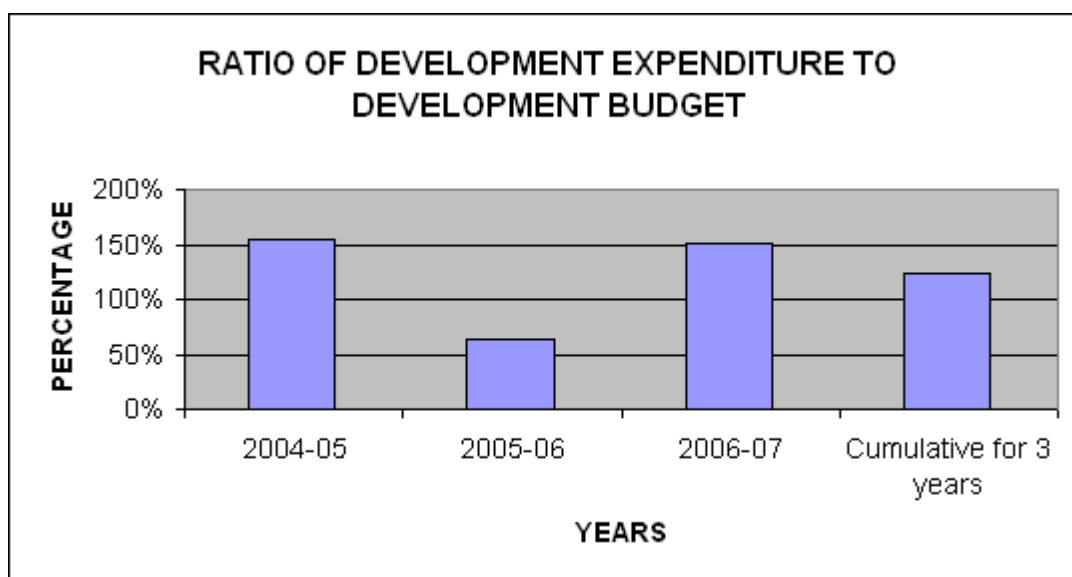
CUMULATIVE EXPENDITURES



TMA Chichawatni 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 such as O&M and other development schemes. As far as development expenditures are concerned, TMA showed good expenditure management in 2004-05 and 2006-07 when not only TMA 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 those years were 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	154%	64%	151%	123%



1.10 TEHSIL OFFICER (Infrastructure & Services) OFFICE

Infrastructure & Services office is the back-bone of Tehsil Municipal Administration. It is responsible for provision, management, operation, maintenance and improvement of the municipal infrastructure.

Staff position in I & S Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (I&S)	1	1
2	Sub-Engineer	4	2
3	Head Draftsman	1	-
4	Head Clerk	1	1
5	Foreman	1	1
6	Computer Operator	1	1
7	Senior Clerk	2	1
8	Junior Clerk	2	2
9	Driver	1	-
10	Naib Qasid	4	4
11	Sanitary Worker	1	1

Water Carrier Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Water Carrier	11	11
2	Sanitary Worker	28	28

Water Supply Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Superintendent	1	1
2	Head Clerk	1	1
3	Plumber Cooli	12	12

4	Cowkidar	2	2
5	T. Drivers	69	69
6	Head Plumber	1	1
7	Plumber	7	7
8	Fountain Operator	5	5
9	Mali	1	1
10	Baildar	2	1
11	Sanitary Promoter	3	3
12	Sewerman	31	31

Gardening Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Supervisor	2	2
2	Baildar	18	16
3	Mate	2	2
4	Chowkidar	2	1
5	Drivers	4	2

Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Superintendent	1	1
2	Assistant Superintendent	1	1
3	Driver	4	3
4	Head Fireman	3	2
5	Fireman	9	8
6	Cleaner	1	1

Sanitation Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Chief Officer	1	-
2	Sub-Engineer	1	1
3	Head Clerk	1	1
4	Senior Clerk	1	1
5	Junior Clerk	1	1
6	Naib Qasid	2	2
7	Sanitary Inspector	2	2
8	Tractor Driver	5	5
9	Sanitary Jamadar	3	2
10	Sanitary Workers	146	146

Tehsil Officer (Infrastructure & Services), Rana Zulfiqar Ali Khan, an officer from L.C.S cadre/service joined TMA Chichawatni on 14-10-06. He has vast experience of 32 years of executing various civil engineering assignments. He has also additional charge of TO (P) since 26-01-2007. 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

Existing Condition

Old Chichawatni town is a planned town that was divided into blocks in grid-iron pattern - roads and streets run at right angles to each other. These areas form blocks from Nos.1 to 19. After old town wards were developed. Recently, new colonies have been developed along the By-Pass road. The condition of Rahmani Road from Jinah Chowk to Rahman chowk is quite good, while other TMA roads are not very good condition, even some roads are damaged. The metalled width of these roads varies from 10 ft to 44 ft whereas ROW varies from 20ft to 80ft. Most of the road is with out footpaths. Most of small streets of the town are paved. There 22 roads owned by TMA. One road is owned by NHA passing from the town, one road under provincial highway while two roads are of District government. There are 15 chowks in the town at different locations. One flyover road is on Burewala – Kamalia road. About 70% TMA roads are with out street lights. 40 % Proper drainage system on sides of TMA roads is provided. Some main features of existing roads of the town are as under.

- Total nos of TMA Roads 22
- NHA Road 1
- Provincial Road 1
- District Roads 2
- Type of Road Surfacing TST
- Mettalled width varies 10ft to 44ft

Needs

The Town is expanding due to normal growth and urbanization and traffic intensity on all roads has increased manifold. Commercial and business activities are increasing. The areas served and important location / installation on these roads. Due to absence of footpaths along TMA roads, the pedestrians have to walk on roads and sides / shoulders are encroached by shopkeepers, vendors, store owners and other commercial centers by placing their merchandise on road shoulders. . It is resulting in walking hazards to pedestrians, traffic jams and accidents. The TMA roads need to be footpaths, street lights and proper drainage system.

2.2 WATER SUPPLY

The ground water is the source of water supply through tube wells in the Chichawatni town. Water table is at 40-45 feet but is receding to deeper depths as is evident in the boring of new tube wells. Chichawatni is situated in a brackish water zone. Most of the town is dependent on TMA water sources. There are 20 tube wells. Eleven (11) shallow tube wells (120'-150') are located at the bank of 1-R/12L canal running just north of the city. Remaining nine (9) deep tube wells are at a depth range of (220'-280'). 17 tube well are operational and 3 tube wells are non operational. All operational tube wells are working for 6-8 hours/day.

Nearly 75 % of the Chichawatni Town is covered by piped water supply whereas the rest of the population is constrained to drink shallow water through privately installed hand pumps/power pumps. The quality of water from these shallow installed pumps is not so good and is mostly contaminated.

There are five (5) Overhead Water Reservoirs of water for the city. OHRs located in Block No-3 and Block No.17 is with 50,000 gallon capacity and is in good condition with few repairs required. One at Housing Colony has a capacity of 20,000 gallons and is not working, one is at 3-Marla Scheme with 10,000 gallon and one OHR is situated in Shamasapura with capacity of 2000 gallon and it needs repair work. All of them are cleaned four times each year and bleaching powder is used.

The total numbers of household connections are 4,822. Installation of house service connections is usually performed by plumbers of TMA. No bills 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 30 and was revised in 2002. Very few commercial connections exists. A net work of pipe lines AC/PVC/CI with different sizes ranging from 12" to 3" in diameter.

Coverage	75 %
Source	Eleven(11) tube wells at 1-R/12-L Canal and Nine (9) in the city. (Operating Hours = 6-8 hours/day)
Depth of water	40'-45
Domestic connections	4822
Domestic tariff	Rs 30 (revised in 2002)
Reservoir	Five (5) OHRs

Needs

Improvement & Extension is required at Shamasपुरa, Jogi Mohalla etc and water network extension in new colonies near By-Pass road. Replacement of old CI & GI pipes in old city areas, Block No. 4,8,11,12,16 and Mohalla Laker Mandi are facing contamination problems. Contamination problem can be solved by replacing CI & GI pipes. Among the shallow ones a 0.75 cusec has to be shifted because of construction of road. 40% areas are facing low pressure problems that should be rectified. OHR of Housing Colony and 3 Marla scheme need rehabilitation. Further investigation is required to find out actual water production of the town.

2.3 SEWERAGE

Existing Condition

The topography of the town is almost flat and water table is 40 - 45 feet deep. About 60% area of town Chichawatni is connected with sewerage network including: old blocks and wards; while 20 % area is served by open drainage system. Remaining 10 % area is un-served. The sewerage network in the town is working in fair to good condition. Sewer was laid in the town in 1987 and has been extended as per needs and resources of the town allowed. Recently, sewer facilities were extended to some parts of the town in 2007. Trunk sewer (RC.C. pipes) varies from 12" to 36" dia. There is no treatment system of sewage. There are five disposal stations located at Mall Mandi, Graveyard, City Pull, Shamasपुरa and Housing colony.

Some features of sewerage system are given below.

- Sewerage coverage area 70%
- Open drain System area 20%
- Un-served Area 10%
- Trunk Sewer Size 18" to 36" dia
- Nos. of Disposal Stations 5
- Ultimate disposal of 4 disposal stations- Open Fields, while one disposal station disposes of in an irrigation canal

Needs

As per discussions with the TMA; it wants to extend sewerage network to the areas that have of open drains - which need very frequent and vigorous cleaning. In addition, 10 % unserved areas also need the sewerage network. Although, main sewerage network is not in a bad shape but it was observed that condition of disposal stations is also not good - screen chambers are in very bad condition and thus need rehabilitation. During discussion TMA officials told that in rainy season some areas also face flooding. Brief discussions with public representatives high

lightened about depilated sludge carriers resulting in unhygienic conditions that breed flies and mosquito breeding. These problems are intensified in monsoon season.

2.3 SOLID WASTE MANAGEMENT

Existing Condition

Chichawatni town has three (3) union councils: UC-87, UC-88 and UC-89. The existing secondary solid waste collection system is good in the town except some area like Mill Road, Collage Road and Okan wala, where the solid waste is collected occasionally. Most of the areas have good service delivery level. There is no house-to-house primary collection in the town. After sweeping the streets and roads the sanitary workers carry solid waste in wheel barrows drive manually and collect at certain secondary collection points. The town has nine (9) major collection points out of which seven (7) are in UC-87, one in UC-88 and one in UC-89. Sweeping is done manually and no mechanical sweepers are available. From secondary collection points solid waste is transported to dumping sites by tractor trolleys. TMA has presently five (5) nos. tractor trolleys. No proper landfill site is available in or out side of the town. Solid waste is dumped in open spaces along railway line, near Mall mandi, near sabzi mandi, near Shakir colony and near By-pass.

Main features of solid waste management system of the town are given below.

• Coverage	80 %
• Swept occasionally	20%
• Secondary collection Points	9
• Nos. of wheel barrows owned by TMA	250
• Nos. of sanitary works	182
• Tractor trolleys owned by TMA	5

Needs

Although secondary collection is working nicely, final disposal is a concern in Chichawatni. Discussions with Naib Nazims of UC-88 and 89 further cemented the concern for the proper solid waste disposal. 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.

2.4 FIRE FIGHTING

In Chichawatani, the existing fire fighting system seriously lacks the manpower, equipments and structure needed for the effective delivery of service. Although there is a separate building for fire fighting purposes but it is deteriorated. There is an office and one staff room both of them in shabby condition. There is very small store for the equipments along with one garage. Existing fire refill points are located at Grand Trunk road and other one is on college road. These are connected with the tube wells. Both of these points are operational.

TMA has one fire engine, which fails to perform its functions most of the time. It needs complete over haul. It also has one water tanker with 6000 liters capacity. Other fire equipments are also either old or insufficient. TMA spent amount of Rs. 3,491,172 in the year 2005-2006 but the status of equipment shows that lesser fund are allocated to new purchases and more is being spent on maintenance and establishment heads.

There is fire brigade office but the condition of this office is very poor. There is only one shed for vehicles. There is one room for staff and one room for office work. The size of courtyard is 90'x30' with out roof and one store having size of 8'x10' which is not sufficient.

Total fire manpower is 16 staff members in the fire fighting system of the town. This strength seems to be adequate for the small town like Chichawatni. However, this staff is not properly equipped for the delivery of their services. In the presence of one faulty truck the emolument to the firemen, drivers and in charge seems to be the wastage of resources.

This information depicts that incidence record is being maintained. The officials told that there are about 59 fire incidents up to 31-05-08 during last three years in both TMA jurisdiction as well as out of it. It is further evident from the table that fire incidents occurred mostly in cotton factories and godowns. This manifests the need of efficient fire fighting system for small factories doing their business within the town. It is interesting to note that almost all incidents occurred in the radius of 20-25 Km of the fire station.

Needs

Fire engine is very old and a new one is required. A new building along with offices and store is required. Staff is sufficient for one fire engine.

2.6 PARKS

Chichawatani is environmentally healthy town, surrounded by vast tracts of agricultural land. 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 in the town:

1. Tanki no.1 Park

Its area is 3 Acres and it is located in housing scheme. Its surfing and plantation is bad and also there are not any lightening and fountains provided. In this park there are outdoor children game like swings, sliding etc, and walkways but these are not being maintained properly.

2. Housing colony Park

The area of housing Colony Park is one acre its surfing and plantation condition is also bad. However, it is fortified by boundary wall. There is no facility of indoor games, the facility of outdoor games is provided but it is not working well. In housing colony park there are no canteens, jogging tracks, water areas, fountains and electric lights.

3. Rahat Park

Third Park, known as Rahat Park located on the eastern side of residential block number eight. Its surfing and plantation condition is very bad. It is poorly maintained, however it contains outdoor children games and canteen. In this park there are no jogging tracks, water areas, fountains, electric lights and even boundary wall. The area of the Rahat Park is five acres.

3- PROCUREMENT & ENVIRONMENT

3.1 Environmental and Social Conditions

About 75% area of the town is being served with water supply network. Good quality ground water is available which is being pumped through tubewells installed at different locations. Water quality was tested only at the time of tubewell installation and no further testing (tap water testing) is being done. Natural recharge of the aquifers is not consistent with the extraction of water and in last 8-10 years, roughly 10ft depletion has occurred.

Most of the people complaint about contaminated and turbid water with bad smell because in some areas, water supply pipes are passing through manholes. Five (05) filter plants are working in the town. Bleaching powder is used to clean the water storage reservoirs after about 3-4 months and during the rainy season.

60% and 20% area is provided with sewerage system and open drains respectively. People often complaint about choked and over flowing sewers. There are five (05) disposal stations from where sewage is pumped untreated in water courses which are being used by farmers for cultivation of agricultural lands. Some portion of sewage is being discharged into IR/12-L canal without any treatment.

Most of the roads are generally in good condition. Street lights are installed along main roads only and storm water drains are there along about 40% roads. At present, roads are wide enough to carry the traffic load. RoW of roads is not clear and mot of the roads have been encroached by shopkeepers.

Both the staff and equipment for Solid Waste management are short hence only 60-70% of the total generated solid waste is being collected daily. No proper site is available / defined for solid waste disposal and the major portion is being disposed off along GT Road and some other vacant places. The site near GT Road is very close to I-R/12L canal. Hospital waste is also collected and disposed off combinly with Municipal Solid Waste by TMA staff. Hasan Town, Hayatabad, Al-Fattah Town, Shakir Colony and Jogi Mohallah are under worst condition.

[Most of the environmental and social impacts are associated with the nature of sub-projects which will be studied in detail after finalization of sub-projects to be undertaken under PMSIP grants].

3.2 Procurement Capacity

The information about procurement of works, goods and services for last 3 years was collected. TMA has executed roads, water supply, sewerage, street lights, soling/drains and concrete pavement projects out of which the highest amount tender was of Rs. 3.5 Million for soling/drains project.

No goods have been procured during last 3 years except a front Blade tractor whose cost was Rs. 0.6 Million.

TMA has never executed a foreign funded project, hence TMA staff is not very much aware of procurement methods and guidelines for foreign funded projects. Similarly, TMA has never procured the services of any consultant for their construction projects.

No limit contractors are not registered with TMA.

Based upon the above analysis, it is clear that at present, TMA staff has limited capacity of handling the PMSIP sub projects independently. TMA staff is needed to be trained about the procurement procedures required for PMSIP sub projects.