

# **FIELD APPRAISAL REPORT TMA HASSANABDAL**

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



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# 1. INSTITUTIONAL DEVELOPMENT

## 1.1 BACKGROUND

TMA Hassanabdal 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

Attock district derives its name from the famous Attock Fort. The fort was accorded this name by Mughal Emperor Akbar, The Great. It is situated on the left bank of the Indus river. Name of the district was changed to Campbellpur in 1908 when Sir Campbell laid the foundation of Campbellpur city a few kilometers away on the south-east of Attock Khurd town. The district regained its old name Attock in 1978. Attock was raised to the administrative status of a district in 1904. At that time it comprised four Tehsils namely Talagang, Pindigheb, FatehJang and Attock.

### 1.3.2 Location

The district has Swabi and Haripur districts of N.W.F.P. on the north, Chakwal district on the south, Rawalpindi on the east, Mianwali district on the south-west, Kohat district on the west and Nowshera district of N.W.F.P on the north-west. The Indus flows along the western boundary of the district for about 130 km and divides the district from the three bordering districts of N.W.F.P.

### 1.3.3 Area/Demography

The district has an area of 6857 square kilometres with a population of 1,274,935 as per DCR 1998. It has 6 Tehsils/TMAs. Hazro is the newly established TMA. It used to be a CO Unit of Attock but in July 2005, it was raised to the status of TMA. There are 349 villages and 3 cantonments 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		
Attock District	6,857	1,274,935	636,338	638,597	99.6	185.9	21.3	6.1	876,667	2.23

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		
Attock District	6,857	1,274,935	636,338	638,597	99.6	185.9	21.3	6.1	876,667	2.23
Attock Tehsil	1,350	500,770	256,640	244,130	105.1	370.9	31.9	6.4	322,969	2.61
Fateh Jang Tehsil	1,249	214,256	107,324	106,932	100.4	171.5	12.1	6.1	148,616	2.17
Hassan Abdal Tehsil	350	135,856	70,339	65,517	107.4	388.2	28.0	6.7	93,119	2.25
Jand Tehsil	2,043	228,349	107,852	120,497	89.5	111.8	7.6	5.6	165,330	1.92
Pindi Gheb Tehsil	1,865	195,704	94,183	101,521	92.8	104.9	15.3	5.6	146,633	1.71
*Hazro Tehsil		239,111								

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

\*Population is gathered through data available with the Union Councils.

## 1.4 TMA/TOWN PROFILE

### 1.4.1 Municipal Status

Hassanabdal was raised to the level of Municipal Committee in 1984. After the implementation of Punjab Local Government Ordinance 2001, it was given the status of TMA.

### 1.4.2 Location

Hasan Abdal is an historic town in Northern Punjab. It is located where the Grand Trunk Road meets the Karakoram Highway near the North-West Frontier Province, northwest of Wah. It is 40 km northwest of Rawalpindi.

### 1.4.3 Area/Demography

Hassanabdal tehsil spreads over an area of 350 square kilometres with a population of 135,856 (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			
Hassanabdal	37,976	20,576	17,400	27,132	2.00	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	Mr. Sajid Ali Khan	TMO	14-07-2008	LCS	B.A	16
2	Mr. Muhammad Irfan Chaudary	TO (I&S)	19-01-2006	LCS	B.Tech (Hons.)	25
3	Khawaja Faisal Javaid	TO (F)	22-04-2008	LCS	MBA Finance	4
4	Vacant	TO (R)	-	-	-	-
5	Mr. Rizwan-ur-Rehman	TO (P)	25-02-2006	LCS	BSc CRP	4

## 1.6 INSTITUTIONAL ASSESSMENT

The ID team assessed the institutional capacity of TMA Hassanabdal 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 Hassanabdal is headed by Shafqat Ali Khan an elected Tehsil Nazim. His education is FA and belongs to a village Kacha 5 km away from Hassanabdal. He was elected as Tehsil Nazim Hassanabdal in 2005.

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 Hassanabdal under the supervision of Tehsil Nazim, Shafqat Ali Khan would benefit optimally from PMSIP municipal institutional development and infrastructure development initiatives.

### 1.6.2 Office of Tehsil Municipal Officer

Tehsil Municipal Officer, Sajid Ali Khan, an officer from LCS cadre / service joined TMA Hassanabdal on 14-07-2008. 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	Office Assistant	1	1
4	Computer Operator / Stenographer	1	1
5	Senior Clerk	1	-
6	Record Keeper	1	1
7	Junior Clerk	1	1
8	Imam Masjid	1	1
9	Driver	1	1
10	Naib Qasid	4	4
11	Watchman	1	1

### A. Complaint Cell

There is no centralized complaint cell functional in the TMA. However, separate complaint registers are being maintained in Fire Brigade, Sanitation & Street Light sections. A free telephone line number; 16(only for city) is available for Fire Brigade section, which is also being shared by Sanitation Branch. No complaint cell board is placed at TMA Office. 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 except of fire brigade incidents. Response time has not been fixed. Furthermore, TMA has not developed any reporting mechanism from concerned staff to TMO regarding disposal of complaints.

### B. Dissemination of Information

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

1. Accounts Committee
2. Regulation Committee

3. Finance Committee
4. Planning & Coordination Committee
5. Infrastructure Committee
6. Monitoring Committee for Water Supply, Street Light & Sanitation

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 Hassanabdul 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 Hassanabdul 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	Mr. Abdul Hameed	Accounts Clerk
2	Mr. Ali Sher	Accounts Clerk
3	Arshad Naz	Sub Engineer
4	Javaid Khan	-do-
5	Zulfiqar Ali Butt	-do-
6	Shahid Saleem	Junior Clerk
7	Rab Nawaz	Junior Clerk
8	Mazhar Khan	Senior Clerk, P&C Branch
9	Manzoor Ahmed	Building Inspector, P&C Branch
10	Asad	Draftsman

### PIPs for TMO Office:

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

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
(i) Citizens' complaint cell	<ul style="list-style-type: none"> <li>• Provide standard design of the Complaint center.</li> <li>• Provide Standard Operating Procedures (SOPs) for the Complaint center.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of complaints registered / resolved (by type of problem/location) on municipal services.</li> </ul>

<u>PIP Tasks</u>	<u>PMDFC Interventions</u>	<u>Performance Indicators</u>
	<ul style="list-style-type: none"> <li>• Provide hands on training for the implementation of complaints center SOPs.</li> <li>• Provide system for complaints tracking and analysis.</li> </ul>	
(ii) TMA website	<ul style="list-style-type: none"> <li>• Provide template for website design.</li> <li>• Finance the cost of website development and initial hosting.</li> <li>• Training of TMA staff for regular update of websites.</li> </ul>	<ul style="list-style-type: none"> <li>• Website contents are updated regularly.</li> </ul>
(iii) Training needs assessment of TMA staff by TMO	<ul style="list-style-type: none"> <li>• Formation of training calendar</li> <li>• Make requisite arrangements for trainings.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of TMA staff trained under each TO.</li> </ul>
(iv) Performance Management System (PMS)	<ul style="list-style-type: none"> <li>• Performance management indicators for service delivery/capacity building interventions</li> <li>• Mechanism for collection of performance indicators data</li> <li>• Format of monthly/periodic reports</li> </ul>	<ul style="list-style-type: none"> <li>• Collection of baseline values</li> <li>• Agreement on target values</li> <li>• Compliance with the agreed target values against each indicator</li> <li>• Periodic data collection on core indicators for service delivery &amp; capacity building</li> <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 Hassanabdal. 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	Building Inspector	1	1
3	tracer	1	1
4	Draftsman	1	1
5	Junior clerk/billing Clerk	1	1
6	Driver	1	1
7	Naib Qasid	1	1

The above table shows that all the posts are filled. There is no shortage of staff. The TO (P) is a qualified planner. The planning activities are done in a relatively good manner. The planning data is maintained.

### 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
<b>Spatial Planning</b>	
Spatial plan	No
Land use map	No
Zoning map	No
Base map	No
<b>Development Planning</b>	
Development Plan	
<b>Annual Development Planning and Budgeting</b>	
Annual Development Program and Budget	Yes

Prepared with UC and TMC input	No
Prepared with regard to data base	No
Presence of data base or data collection	No
<b>Long term Annual Development Programming and Budgeting</b>	
Long term Dev. Program and Budget	No

During the discussions it was revealed that the Planning office needed detailed information on the characteristics and requirements of all land uses, physical, spatial and economic activities that might guide the future shape of the city. But this requires up to date maps. Maps like land use and services are not available with the TMA and the one available is obsolete and outdated. Topographical maps that are essential for efficient infrastructure and city management are non-existent.

### Plan formulation:

Development plans are made without taking into account real data and actual needs. The absence of data reflects in uninformed 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 Hassababdal. 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 prioritization of development and capacity projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of development / capacity projects executed out of prioritized list.</li> </ul>

## 1.8 TEHSIL OFFICER (Regulation) OFFICE

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

## Staff position in TO(R) Office

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (Regulation)	1	-
2	Regulation Assistant	1	1
3	Inspector Encroachment	1	1
4	Court Clerk	1	1
5	Legal Advisor (Part Time)	1	1
6	Naib Qasid	1	1
7	Quli	2	2
8	Driver	1	1

Tehsil Officer (Planning & Coordination), Rizwan-ur-Rehman 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. However, in the absence of permanent posted TO (R), Regulation wing is hampered.

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 Hassanabdul. 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

Khawaja Faisal Javid, Tehsil Officer (Finance) an officer from LCS cadre/service joined TMA Hassanabdul on 22-04-2008. 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	Tehsil Officer (Finance)	1	1

2	Junior Clerk	1	1
3	Driver	1	1
4	Naib Qasid	1	1
<b>Budget &amp; Accounts</b>			
1	Accounts Officer	1	-
2	Accountant	1	1
3	Assistant Accountant	1	-
4	Accounts Clerk	2	2
5	Naib Qasid	1	1
<b>Tax &amp; Revenue</b>			
1	Taxation Officer	1	-
2	Revenue Inspector	3	3
3	Senior Tax Clerk	4	4
4	Junior Tax Clerk	15	14
5	Naib Qasid	10	10

## FINANCIAL COMPONENT

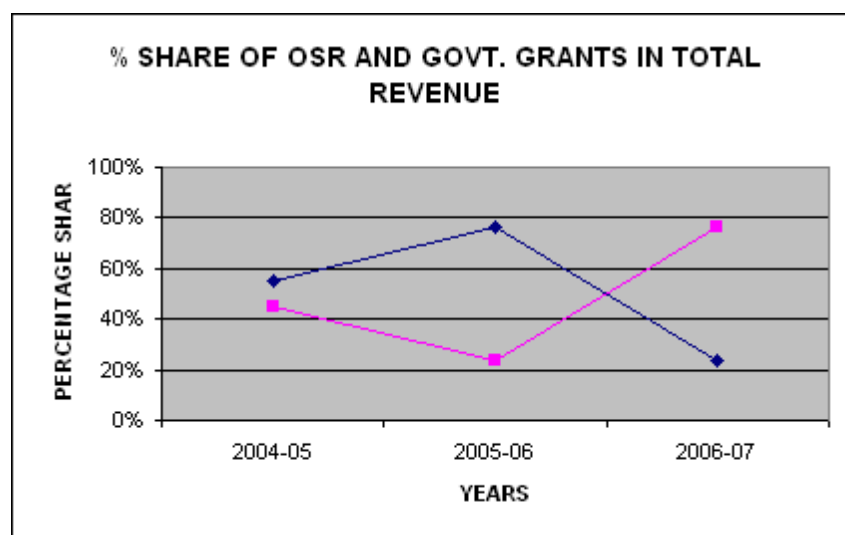
Law requires that no Local Government can pass a deficit budget. The intention is to provide built-in mechanism for fiscal efficiency. This constraint forces a Local Government to either raise revenue or to economize in expenditure or to do both. In general a local government has to maintain within its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

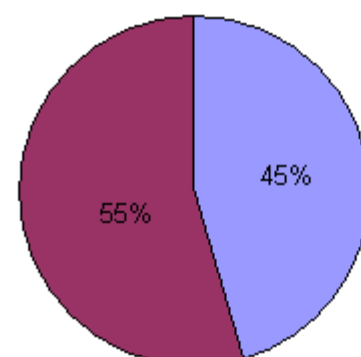
A trend of (OSR) to total revenue is captured in the following table:

Source	2004-05	2005-06	2006-07	Cumulative	
Own Source Revenue	20,669,800	61,429,787	30,268,157	112,367,744	45%
Govt. Grants	16,812,000	19,153,000	99,959,000	135,924,000	55%
Total	37,481,800	80,582,787	130,227,157	248,291,744	100%

Source	2004-05	2005-06	2006-07
Own Source Revenue	55%	76%	23%
Govt. Grants	45%	24%	77%

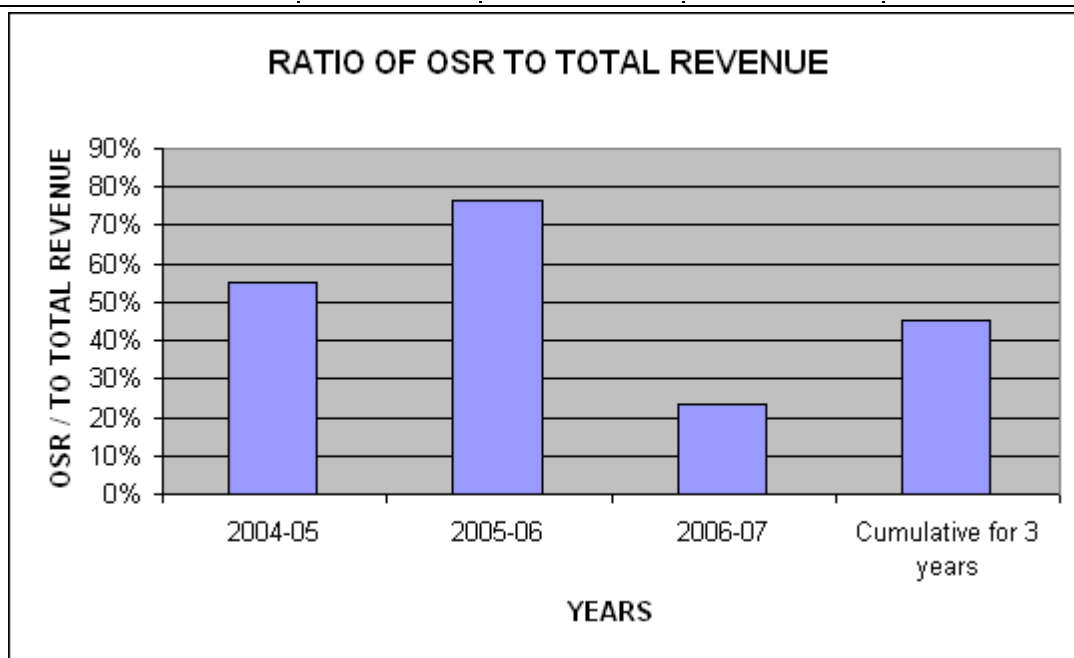


## CUMULATIVE REVENUE



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
<b>Ratio I = OSR/TOTAL REV</b>	<b>55%</b>	<b>76%</b>	<b>23%</b>	<b>45%</b>



Ratio of Own Source Revenue (OSR) to total revenue is consistently increasing over the years except in 2006-07. In 2004-05 and 2005-06 these ratios were very strong however it went down in 2006-07. In 2006-07 there was a decrease mainly due to an increase in the Government Grants. In 2004-05 OSR was 55% in 2005-06 it was 76%, and in 2006-07 it was 23%.

According to the data of OSR and the Government Grants, it is evident that TMA Hassanabdal is striving to increase its OSR. In absolute terms OSR was Rs. 20m, 61m and 30m in FY 2004-05, 2005-06 and 2006-07 respectively. From the above data we can see that TMA Hassanabdal is relying less on the Government Grants and is relying more on OSR which shows fiscal efficiency. In 2006-07 TMA Hassanabdal received extra governmental grant for establishment due to which its Government Grants portion went up. Building Fee, Cattle Mandi, Adda and Parking Fee, and Tax on Transfer of Immovable Property (TTIP) are the strong areas in which Hassanabdal is showing an increase in its revenue over the years.

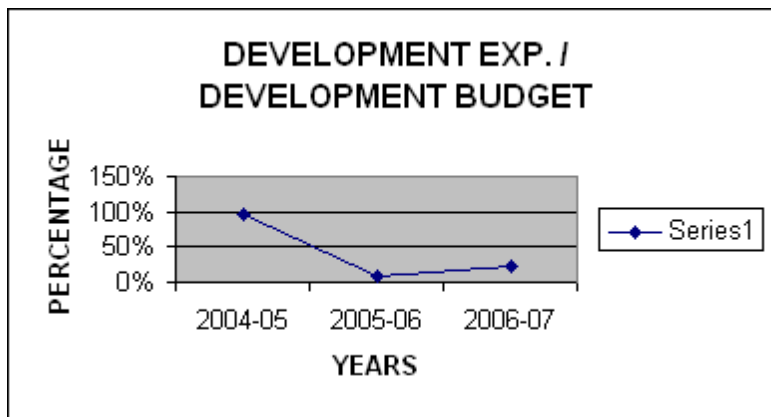
Following table shows comparative analysis in the development and non-development expenditures over the years.

BUDGET ESTIMATES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	28,475,100	35,847,670	43,247,100	107,569,870	78%
Development Expenditures	10,000,000	9,750,000	10,500,000	30,250,000	22%
Total Expenditures	38,475,100	45,597,670	53,747,100	137,819,870	100%

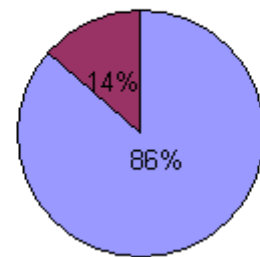
<b>ACTUAL EXPENDITURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Cumulative</b>	
Current Expenditures	24,517,707	28,400,498	28,962,837	81,881,042	86%
Development Expenditures	9,616,345	791,304	2,512,632	12,920,281	14%
Total Expenditures	34,134,052	29,191,802	31,475,469	94,801,323	100%

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

<b>Source</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
DEV	96%	8%	24%



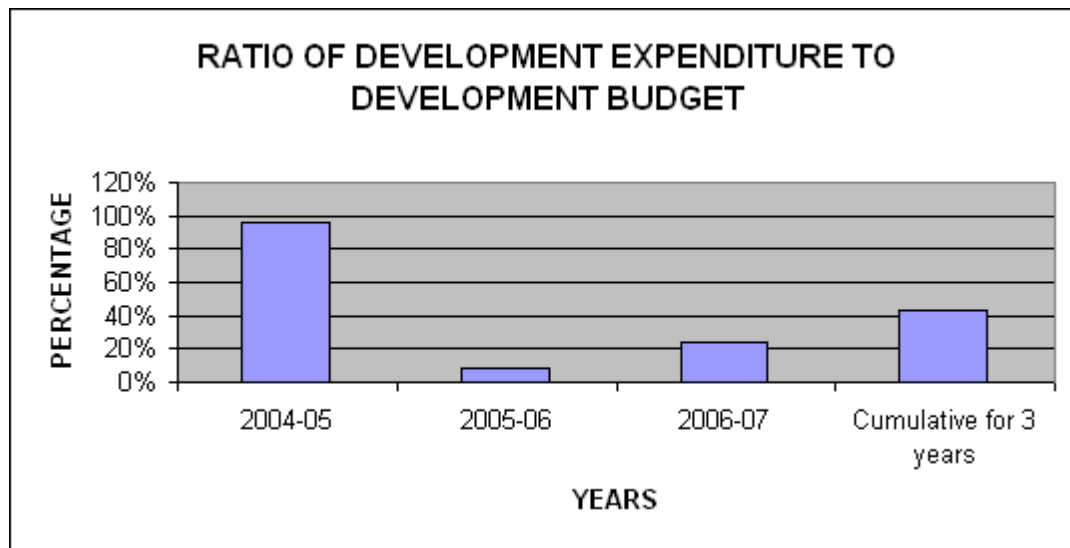
**CUMULATIVE EXPENDITURES**



From the table above we can see that TMA Hassanabdal is within its budget estimates for current expenditures for the Years 2004-05, 2005-06, and 2006-07. Keeping non-development expenditures within budget estimates show a great strength on TMA's part. These funds can be used for other purposes as well such as O&M and other development schemes. In case of development expenditures, TMA Hassanabdal had very few development schemes and therefore appropriated less funds.

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

<b>Source</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Cumulative for 3 years</b>
<b>Ratio II = DEV. EXP/DEV. BUDG</b>	<b>96%</b>	<b>8%</b>	<b>24%</b>	<b>43%</b>



### 1.10 TEHSIL OFFICER (Infrastructure & Services) OFFICE

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

#### Staff position in I & S Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Tehsil Officer (I&S)	1	1
2	Office Assistant	1	1
3	Driver	1	1
4	Naib Qasid	1	1

#### **Works Branch**

S.No	Post	Sanctioned Strength	Existing Strength
1	Sub Engineer	3	3
2	Draftsman	1	-
3	Tracer	1	1
4	Junior Clerk	1	1
5	Work Mason	1	-
6	Naib Qasid	1	1
7	Driver	1	1

#### **Water Supply Branch**

S.No	Post	Sanctioned Strength	Existing Strength
1	Water Supply Supervisor	1	1
2	Electrician	1	-
3	Tube-well Operator	20	20
4	Pipe Fitter / Plumber	4	4
5	Lady Water Checker	1	1
6	Valve Man	24	23
7	Watchman	5	4

8	Baidar	7	7
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### Gardening Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Gardener	2	1

### Street Lights Branch

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

### Slaughter House

S.No	Post	Sanctioned Strength	Existing Strength
1	Watchman	1	1

### Fire Brigade Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Fire Station Incharge	1	1
2	Head Fireman	2	2
3	Fireman	6	6
4	Driver	4	4

### Sanitation Branch

S.No	Post	Sanctioned Strength	Existing Strength
1	Chief Officer (HQ)	1	-
2	Sanitary Inspector	1	1
3	Sanitary Supervisor	1	1
4	Tractor Driver	2	2
5	Sanitary Mate	2	2
6	Spray Man	2	1
7	Sanitary Workers	83	17 Regular 20 Contractual 16 Daily Wages Total : 53

Tehsil Officer (Infrastructure & Services), Mr. Muhammad Irfan Chaudary, an officer from L.C.S cadre/service joined TMA Hassanabdal on 19-01-06. 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	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"> <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**

Hassanabdal lies on main Grand Trunk (GT) Road – N-5 section. It is just adjacent to Wah Cantonment area. It is connected to main towns such as Islamabad-Rawalpindi, Kamra, Peshawar, Mansehra, Abbotabad etc.

Important roads passing through the town are Grand Trunk road (N-5) and Hazara road.

Most of the town lies north of national highway Grant Trunk Road. Hazara Road that starts at Abbotabad Morr goes towards North-East and runs parallel to railway line crossing Post Office Chowk and Khawaja Nagar Chowk. This is an important junction as it connects Abbotabad and GT Road. A lot of traffic is generated on GT Road and Hazara road. As a result, various kinds of commercial activities have developed on these two roads.

There are two level crossings at Arshad Shaheed Road and Ahmad Nagar Road. These connect localities such as Islampura, Housing Colony, Meharabad and Sabarabad with the population living south of railway track.

Main roads of the town include: Islam Shaeed Road, Ahmad Khan Road, Ashraf Shaheed Road, Awal Khan Road, Saqib Shaeed Road, Jhula Shah Road, Spring Road, Bafaid East and West Roads and Main Bazar. These roads are in good condition and most have side drains.

Traffic congestion was observed in GT Road, Hazara Road, Main Bazar, Islam Sheed Road, ashraf Shaheed Road and Ahmad Khan Road. Right of way on these roads have been decreased due to encroachment problems, haphazard parking and street hawkers.

There are no proper off-street parking lots in the town. This forces vehicle owners to park on the roads, streets and bazaars. As a result, disorganized and chaotic pattern of parking occurs and reduces road capacity.

### **2.2 STREET LIGHTS**

There are 1196 street lights in the town. There is one street light inspector and one electrician with the TMA Hassanabdal.

### **2.3 WATER SUPPLY**

Hassanabdal City is a semi hilly area. Due to hard rock Water table is deep. The existing water supply system of the city is composed of springs and tube wells. Presently water supply is covered 95% population of the city. The existing Water Supply is quite satisfactory.

The main source of water supply are springs in center of the city, from where water is pumped through 4 pipe lines of 6 " dia. to four over head reservoirs located at Takhat Abdal a near hilly area about 850 feet above. In addition, there are 4 tube wells in the town.

Nearly 90 % of the Hassanabdal City is covered by water supply whereas the quality of water source is good.

There are Six Over Head Water Reservoirs and all are operational. The total storage capacity is 323,000 gallons.

## **2.4 SEWERAGE**

Hassanabdal is located on an area that has slopes therefore several natural drains are present to carry water from springs and waste water from the town. Almost all of these natural drains end up in the large channel that is flowing at the south of the town.

Main nallah flow along Hazara Road, Railway Track, Islam Sheed Road, Jhula sha Road, Lodhi Road and cross GT Road to meet the main drainage channel flowing south of the town as shown in the drainage map.

## **2.5 SOLID WASTE MANAGEMENT**

Solid waste management in Hassanabdal comprises of primary collection from streets, secondary collection and final disposal.

After sweeping the streets and roads the sanitary workers carry the solid waste in wheel barrows driven manually and collect at few disposal points. Sanitary workers work in two shifts 4 am – 8:30 am and 10 am – 2 pm. Solid waste generation in Hassanabdal is 10 tons per day. There are 2 tractor trolleys, 2 Auto loading trolleys with the TMA.

There are no secondary collection points in the town. Sweepers carry the waste into the three main disposal points in the town or use the waste to fill vacant plots and depressions in the town.

No proper landfill site is available in or out side of the town. Solid waste is dumped in open spaces in the town at these locations 1) In front of KSB 2) Manonagar near Khawaja Glass factory 3) In front of Cadet College 4) In front of Godown. Additionally, solid waste is also dumped at various depressions around the town.

Although the existing secondary collection service delivery level good in the town but due to shortage of equipment and manpower TMA Hassanabdal is not capable to serve the entire area of the town. As such some areas have good service delivery level whereas other having lesser attention gets poor service. There is one sanitary inspector, One sanitary supervisor and 17 regular sanitary workers with 20 on contract with the TMA.

## **2.6 FIRE FIGHTING**

There is no building or structure for fire engine in TMA. Fire Engine is parked inside the TMA office. There is only one office 10' X 10' for the staff.

TMA Hassanabdal has only one fire engine which is in very bad condition and fails to perform its function most of the time. Although it is in working order but its very old and soon a replacement would be a better option. Its capacity is 1600 liters.

Store is in a very bad condition. Equipment is placed on dusty shelves in a haphazard way. There is only one refill point at main water supply on the road.

The record for fire incidences is being maintained. Most of the fire incidences occurred in a radius of 25 km of the town. There is 1 Fire Station Incharge, 1 Head Fireman, 6 Firemen and 4 Drivers.

Town is surrounded by various industries and factories. There are 4 large glass factories, Margala Textile Mill and various petrol pumps and CNG stations around the town.

## **2.7 PARKS**

Hassanabdal has only one small park Lala Rukh Park in the centre of the town near Panja Sahib and main water works in the town.