PUNJAB MUNICIPAL DEVELOPMENT FUND COMPANY

PUNJAB MUNICIPAL SERVICES IMPROVEMENT PROJECT (PMSIP)

PLANNING REPORT
HASANABDAL
2008

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CHAPTER 1: INTRODUCTION

1 Background

Planning is a part of Punjab's local government system with the planning responsibilities of TMAs, set out in PLGO. Under the devolved system, the newly created office of TO(P) has the following functions ; (i) develop plans; (ii) develop and apply building controls; (iii) manage CCBs; (iv) implement commercialization rules; (v) operate Punjab Housing Development Schemes; (vi) develop site development schemes. In addition, The PLGO identifies the preparation of spatial plans (Article 54 a), development plans (Article 54 c) and budget plans, long term and annual municipal development programs (Article 54 j) as key functions of the TMAs. Unfortunately, in majority of TMAs TO (P) office has not been able to perform as envisioned in the PLGO. Some of the reasons are inadequate staff and lack of up-to-date maps, equipment, management/ regulation/ and enforcement mechanisms. As a result, development works are taking place in a piecemeal manner and lack integrated and coordinated approach.

2 Punjab Municipal Service Improvement Project (PIMSIP)

Under these circumstances the Government of Punjab launched Punjab Municipal Service Improvement Project (PIMSIP) through Punjab Municipal Development Fund Company (PMDFC) .The project aims at the institutional development of TMAs through improving systems directly related to their functions and through investments in service delivery.

1 Key Features of PMSIP

The project has two distinct components; Municipal Infrastructure Development and Institutional Development (ID):

Municipal Infrastructure development: The project funds the infrastructure schemes after the identification of most pressing development issues of the respective town.
Institutional Development: To improve the service delivery , a number of interventions are suggested in the projects like providing maps prepared with GIS, Performance Management System, Financial Management System, Action Planning and various trainings to TMA staff.

3 PMSIP Planning

Under PMSIP planning rapid appraisal of municipal services is undertaken to identify service delivery gaps, analyzed needs and guide the means to overcome such gaps. In addition, stakeholder consultation provides the much needed guidance to the planning exercise.
Outcome of this exercise is a municipal service data base, improved mapping and a list of development projects that may be funded by PMSIP.

1.3.1 Limitations of PMSIP Planning

As every project addresses specific issues, PMSIP has been launched with some limitations as follows:

- The PMSIP development grants fund for municipal services only.

- PMSIP planning exercise is undertaken at CO Units starting from CO Unit HQ, i.e urban area.
- The prioritized list that is developed is restricted to the UCs falling in CO Units.

Nonetheless it is assumed that experience gained in the urban areas would be replicated in the entire TMA.

1.4 The Planning Process

The Planning process adopted incorporates an overall Strategy for high lighting the development options and the community's agreed outputs. These out put form the basis of spatial plan. It is a more inclusive approach aiming to ensure best use of land by weighing up competing demands.

The plan devised is an ongoing process for the sustainable development. To achieve such development a Spatial plan has been developed. It addresses municipal development issues and infrastructure needs in a systematic way. The plan therefore emphasizes on engagement with the stakeholders and other organizations, the management and ongoing funding programs. This led to identify the community's preferences for development process.

After the identification of the preferred options, a detailed Action plan for each priority sector was developed. Action plans complement the strategy and Spatial plan by setting out short to medium term actions to achieve the desired objectives. The Planning process thus culminates in producing a concise development plan for the town.

Following steps were adopted for the planning process:

1.4.1. Secondary Data Collection

First, the sources were identified for the previous attempts that were made in Renala Khurd for planning. It includes , DCR, on line data and PHED services maps.
The study of such documents helped to gather background information about the town, infrastructure coverage and growth. It helped to have an understanding about the development patterns evolved over a period of years.

The maps from Public health reflected the water supply and sewerage laid out previously. It was also gathered that the whether the projects have completed their designed life. These plans were again used at the analysis stage and compared with the existing data collected later on.

1.4.2. Mapping

The first requirement before going to the field was to prepare a base map for the town. For this purpose, the mapping exercise was started in parallel to the secondary data collection. The image was procured for the TMA. It was then processed and a vectorized layer was made. The land marks were put on the base map using the secondary sources i.e maps obtained from PHED. The land marks included the important roads, water features, big buildings, factories, graveyards etc.

1.4.3 Orientation Workshop

A one day, *"Orientation workshop on Punjab Municipal Service Improvement Project"* was organized on 14th June 2008 for Tehsil Nazims, TMOs ,TOs (I&S) and TOs (P&C) of year 2 partner Tehsil Municipal Administrations. The workshop aimed at briefing the partner TMAs about PMDFC, PMSIP, Action Planning, Institutional development initiatives of PMSIP, Operation and maintenance of urban services and various other issues related to the project.

A presentation was given on infrastructure sub-projects, and the Institutional Development approach of Punjab Municipal Services Improvement Project (PMSIP). The Planning Consultant gave a detailed account of Action Planning in PMSIP. To develop some familiarity before the start of the data collection exercise with TMA staff, data collection forms were handed over to TO (I&S).

The workshop achieved the following outcomes:

1. Give the audience a foretaste of PMDFC and PMSIP.
2. Give the top leadership of TMAs an opportunity to develop their mind about the whole planning process.
3. Data collection forms were handed over to TOs for familiarization of the same.

d. Data Filling Forms Workshop at PMDFC:
A few days of handing over the data collection forms to the TMA officials, another workshop was scheduled at PMDFC. This time second line officials were called upon. This meeting led to develop a common understanding between PMDFC and TMA staff about the data collection forms. ATOs and Sub engineers attended the workshop.

The TMAs were called in groups of 3-4 each day so that a close liaison could be developed for knowledge sharing.

A rigorous brain storming session was conducted in which many apprehensions about the forms were removed. The data collection forms were reviewed and planning team made clarifications to TMA officials about these forms. At this stage the data collection forms were finalized.

1.4.4 Field Data Collection

Preliminary meetings

Once the data collection forms were finalized the planning team was to initiate the data collection process in the field. First, a meeting was held with the TMA leader ship (Nazim) to discuss the field data collection work plan. At this stage a planning steering committee comprising of TOs, and a working group constituting ATOs and other lower order officials was notified. The duties were assigned and a briefing was given to these officials about their role in data collection.
The planning team discussed the general development issues of the town with the Nazim and notes were recorded.

Infrastructure Data Collection

For infrastructure data collection, the planning team worked very closely with the working group. First the existing service maps available with the TMA were used as a starting point. To update the map the secondary source like information from Public health maps was added. This information was verified by the working group to prepare an updated map for the services.

This missing or additional information was provided by second line officials. For instance, for water supply, plumbers and sub engineers provided first hand information about the system. Where necessary, field visits were made to validate the information.

Urban Planning

A Landuse survey was conducted to update the TMA map. The residential areas, commercial, institutional and open spaces and industrial areas were marked on the base map. The team comprised for the survey was TO (P), urban planner from PMDFC and draftsman from TMA.

The Planning office guided about the growth directions of the town and a rudimentary survey was made in this regard. It was observed where the new residences were built and institutions were being developed. These factors determine the future expansion of the town.

In addition to it, the land ownership and land values information was recorded.

1.4.5 Data Analysis

Once the planning team collected the data, all of the forms were arranged in the office. The data was cleaned and integrated. The PMDFC officials contacted the TMA office again if any gaps were found in the collected data. Such additional information was gathered for each sector.

Based on the information collected in the field, descriptive maps for all the municipal sectors like water supply, sewerage, solid waste and land use were developed. The analysis report was produced by the planning team by using these maps. This report was again sent to the engineers for futher updation and review and hence a final draft was made.

1.4.6 The Visioning Workshop

The planning process stems from the Nazim and other other stakeholderss vision of the town which is further translated into the tangible and concrete targets. The salient feature of this step is the visioning and prioritization workshop. Participants of the workshop were the Nazim and Naib Nazim, senior TMA officials, including the TMO, all the TOs and staff members , councilors, local representatives of provincial departments, representatives of NGOs operating in the town, representatives of civic groups such as the trade bodies. A comprehensive presentation was given to all of the stakeholders about the fabric of the municipal infrastructure in the town. They all shared their views about the future development options and investment

decisions of their town. Once the vision was agreed upon and the objectives were established, a rigorous session was organized for the selection of the priority sectors.

At the end of the workshop the statement of agreed vision, objectives and priorities was summarized in written draft and circulated among all the stake holders.

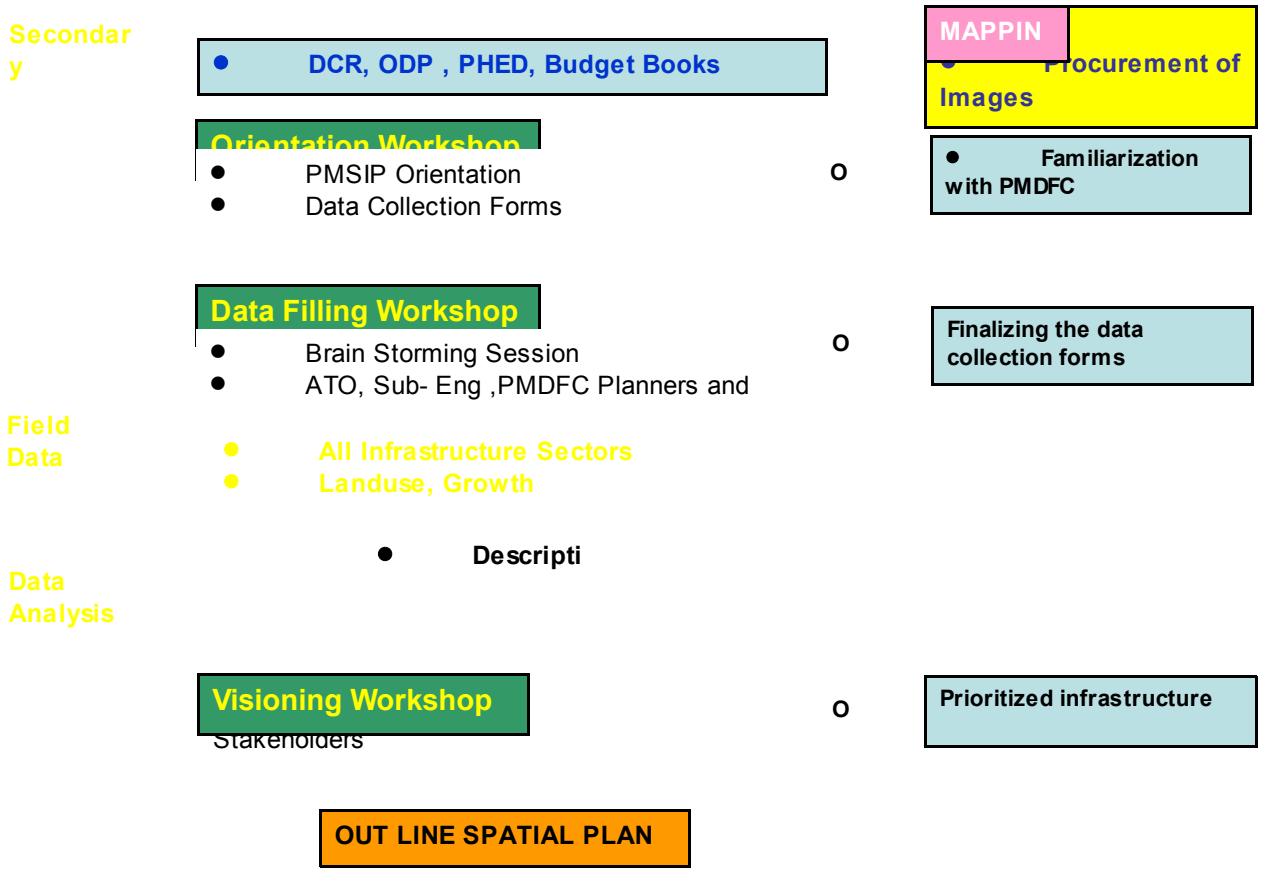
1.4.7 Meeting for the Assessment of Options

After the vision and overall objectives were agreed upon and priorities identified the next step in the planning process was to achieve them efficiently and effectively. At this stage the TMA staff and PMDFC synergized their efforts to suggest the viable options for the achievement of the objectives. In this regard, additional field visits were done by PMDFC engineers in the town.

Hence, the outline spatial plan was produced. This plan takes account of options for future physical growth of the town in the light of strategic requirements and existing trends.

After the identification of the preferred options outline proposals for priority sectors were developed. These proposals were appended to the strategy and Action plan.

The final draft of the plan, after wide acceptance of all stakeholders was prepared. In the final draft plan detailed financial issues were discussed in addition to vision, Spatial and Action plan.



CHAPTER 2: TMA PROFILE

1 District Profile

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 re-gained 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.

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.

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.

Admn. Unit	Area (sq.km.)	Population 1998							Population 1981	198 9 gro th ra (%
		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	2.2
Attock Tehsil	1,350	500,770	256,640	244,130	105.1	370.9	31.9	6.4	322,969	2.6
Fateh Jang Tehsil	1,249	214,256	107,324	106,932	100.4	171.5	12.1	6.1	148,616	2.1
Hassan Abdal Tehsil	350	135,856	70,339	65,517	107.4	388.2	28.0	6.7	93,119	2.2
Jand Tehsil	2,043	228,349	107,852	120,497	89.5	111.8	7.6	5.6	165,330	1.9
Pindi Gheb Tehsil	1,865	195,704	94,183	101,521	92.8	104.9	15.3	5.6	146,633	1.7
***Hazro Tehsil**		239,111								

The demographic details of the district

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

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

2 TMA/Town Profile

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.

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 Provincee, northwest of Wah. It is 40 km northwest of Rawalpindi.

3 Area/Demography

Hassanabdal tehsil spreads over an area of 350 square kilometres with a population of 135,856 (as per DCR 1998). Tehsil Hasanabdal comprises of 350 square kilometers with a population of 135, 856. The annual average growth rater of Tehsil is 2.00 whereas urban population is 37, 976 as per 1998 census. The projected population for year 2008 is 45,349 persons, which is expected to grow to 67,386 persons for the year 2028.

Urban Population Forecasts		
Sr. No.	**Year**	**Population**
1	2008	45,349
2	2013	50,069
3	2018	55,208
4	2023	61,034
5	2028	67,386

Population of Hassabadal has been projected over the next 20 years using the following formula:

$$P_n = P_o (1+r/100)^{n-1}$$

Where P_n = Population of the desired year, P_o = Population of the base year, r = Population Growth Rate, n = Number of years.

Incremental Population (2008-2028)					
Population 1998	**Incremental Population**				
	1998-2008	**2008-2013**	**2013-2018**	**2018-2023**	**2023-2028**
37,976	7,403	4,720	5,211	5,754	6,352

CHAPTER 3: URBAN PLANNING

3.1 Mapping

TMA has a base map that needs to be updated. They also have water supply map but it is not up to scale and is not updated.

As the Planning office is newly created in the devolved set up, the planning practices are not common with the TMA. The most important function of the planning office is the development control and sanctioning of the building plans.

3.2 Land use

3.3 Growth Direction

3.4 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.

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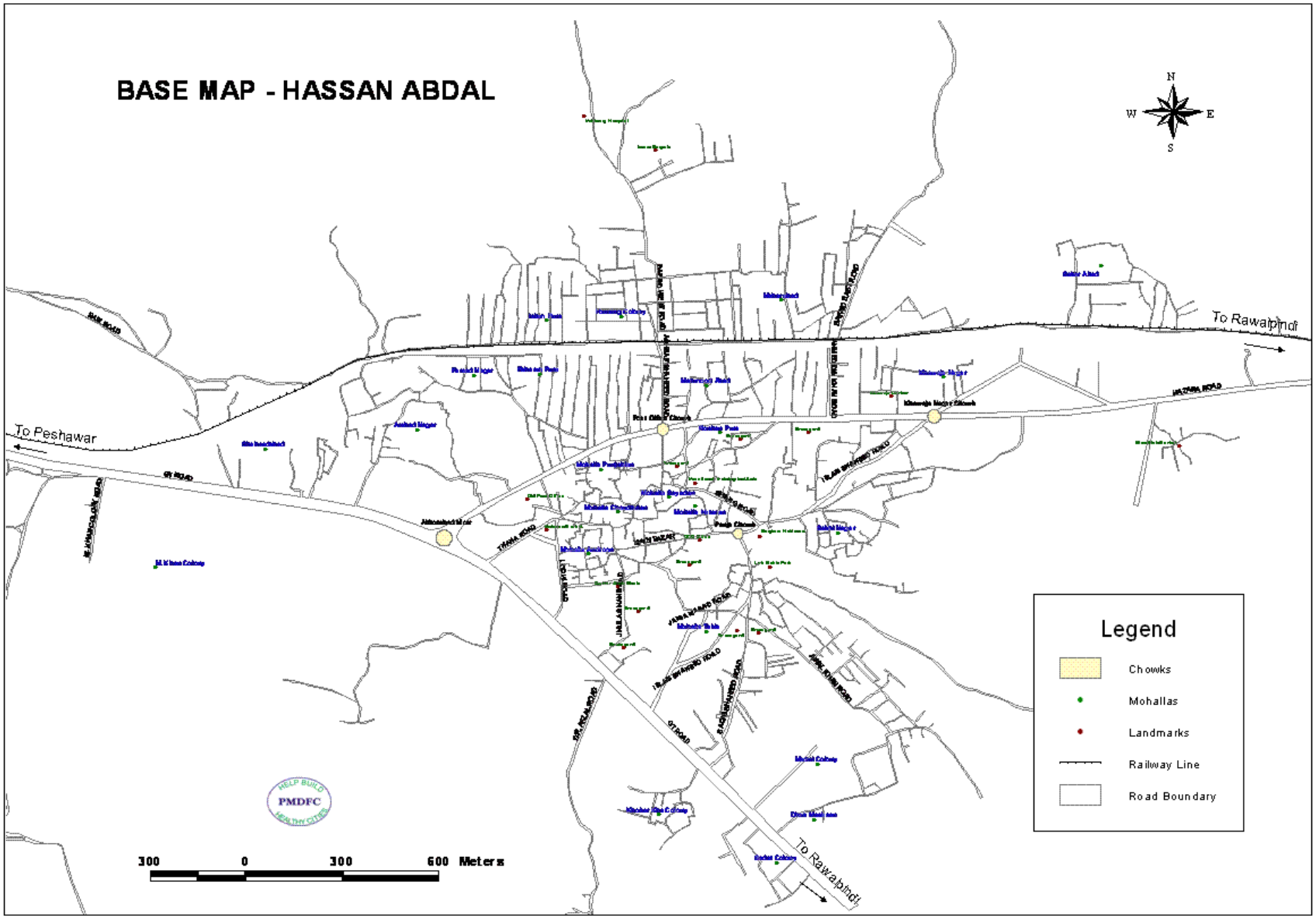

BASE MAP - HASSAN ABDAL
N
W
E
S
To Rawalpindi
To Peshawar
Legend
Chowks
Mohallas
Landmarks
Railway Line
Road Boundary
PMDFC
300 0 300 600 Meters

CHAPTR 4: STATUS OF MUNICIPAL INFRASTRUCTURE

4.1 ROAD NETWORK

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

Road hierarchy map shows that most of the town lies at north of national highway (N-5) previously known as 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.

4.1.1 TMA Roads

TMA Hassanabdal has roads in good condition. 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 of these have side drains.

Only two roads in the town are in bad condition i.e. Thana Road and Lodhi These roads are shown in the pictures below: Detail of road data and crossings are placed in *Annex – I*.

T h a n a Road

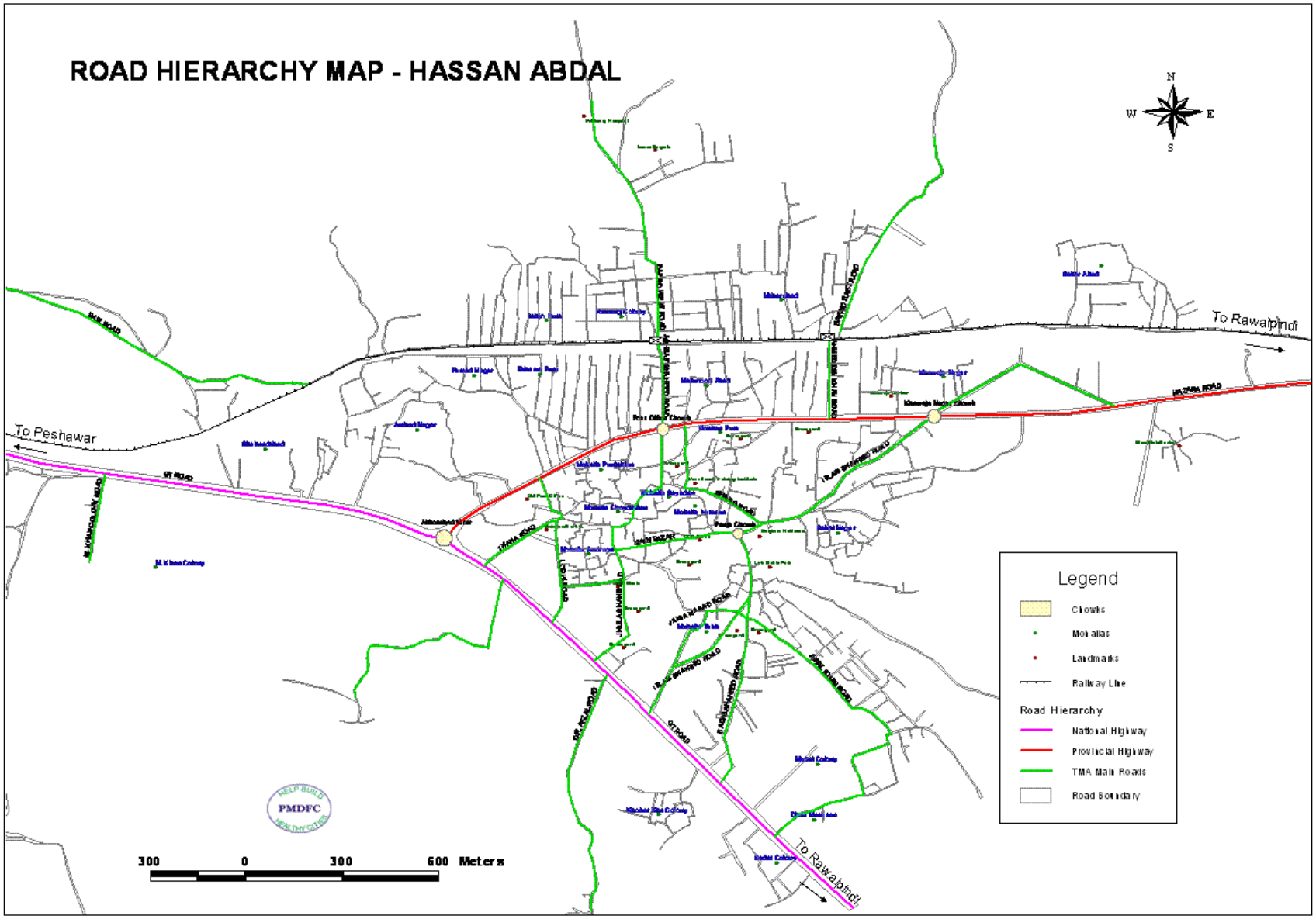
Lodhi Road

4.1.2 Traffic Congestion

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.

4.1.3 Parking

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.


ROAD HIERARCHY MAP - HASSAN ABDAL
N
W
E
S
To Rawalpindi
To Peshawar
Legend
Chowks
Mohallas
Landmarks
Railway Line
Road Hierarchy
National Highway
Provincial Highway
TMA Main Roads
Road Boundary
PMDFC
300
0
300
600 Meters

4.1.4 STREET LIGHTS

Most of the roads in Hassanabdal are provided with stree lights. Different types of lights have been used i.e. mercury lights, tube lights, energy saver and 100 watt bulbs. Detail of street lights in the town is shown in the table. Street light staff consits of one street light inspector and one electrician for the entire town.

Expenditure	
Actual 2004-05	Actual 2005-06
1,674,341	2,119,398

4.2 WATER SUPPLY

4.2.1 Existing Situation

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

4.2.2 Source

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.

The detail of tube wells and springs is given below:

Sr.	Springs/Tube Well Location	No. of Working Pumps	Designed Discharge (cusec)	Depth (ft)	Remarks
1	Central Water Works (Springs)	4	4	N.A	Operational
2	Khawaja Nagar (T/W)	1	0.25	450	Operational
3	Manu Nagar (T/W)	1	0.25	500	Operational
4	Sabarabad (T/W)	1	0.25	500	Operational
5	Islam pura (T/W)	1	0.2	500	Operational
	Total		4.95	Cusec	

4.2.3 Present Water Production& Demand

Presently population of the city is 45,349 persons. The average daily water demand is 1,842,583 gallons calculated based on the PHED standard of per capita per day demand (40 gallons/capita/day). Total water production per day is 1,516,500 gallons. So the total deficiency is 1,247,375 gallons per day. Following table presents the detailed calculations of water demand. Detailed calculations for water demand and production are given in the table below.

Water Demand of 2008

Descriptio	**Quantity**	**Uni**
Population as 1998 Census	37,789	Person
Growth Rate	2.0	
Project Population in 2008	45,349	Person
As per PHED Criteria Per Capita water Consumption	4	GPCD
Average Daily Demand	1,842,583	Gallons
Maximum Daily Demand	2,763,875	Gallons
Present water production from Tube wells	1,516,500	Gallons
If all tube work 16 hours then Water production	1,782,000	Gallons
Present Deficiency	1,247,375	Gallons
If all tube work 16 hours then Deficiency	981,875	Gallons
Deficiency	0.9	MGD

4.2.4 Water Storage

Water is stored in the overhead reservoirs. There are Six Over Head Water Reservoirs. Capacity of these reservoirs vary from 24,000 gallons to 100,000 gallons. All of these are operatonal and details are given below:

Sr. No.	Location	Structure Type	Capacity (Gallion)	Year of Construction	Remarks
1	Takhat Abdal	RC.C	25,000	1964	Operational
2	Takhat Abdal	RC.C	100,000	1980	Operational
3	Takhat Abdal	RC.C	100,000	1992	Operational
4	Takhat Abdal	RC.C	50,000	1992	Operational
5	Khawaja Nagar	RC.C	24,000	-	Operational
6	Manu Nagar	RC.C	24,000	-	Operational
Total			323,000		

4.2.5 Consumer Connections

The total numbers of consumer connections are 5816. Installation of house service connections is usually performed by plumbers of TMA. Bills of Water Supply are issued and people either pay at TMA office each year or TMA staff collects from households. As per TMA staff consumers usually pay their dues. Present domestic tariff is Rs 55 per month. Connections are not metered and consumers pay by norms rather than actual consumption. Piped water is also used extensive for horticulture.

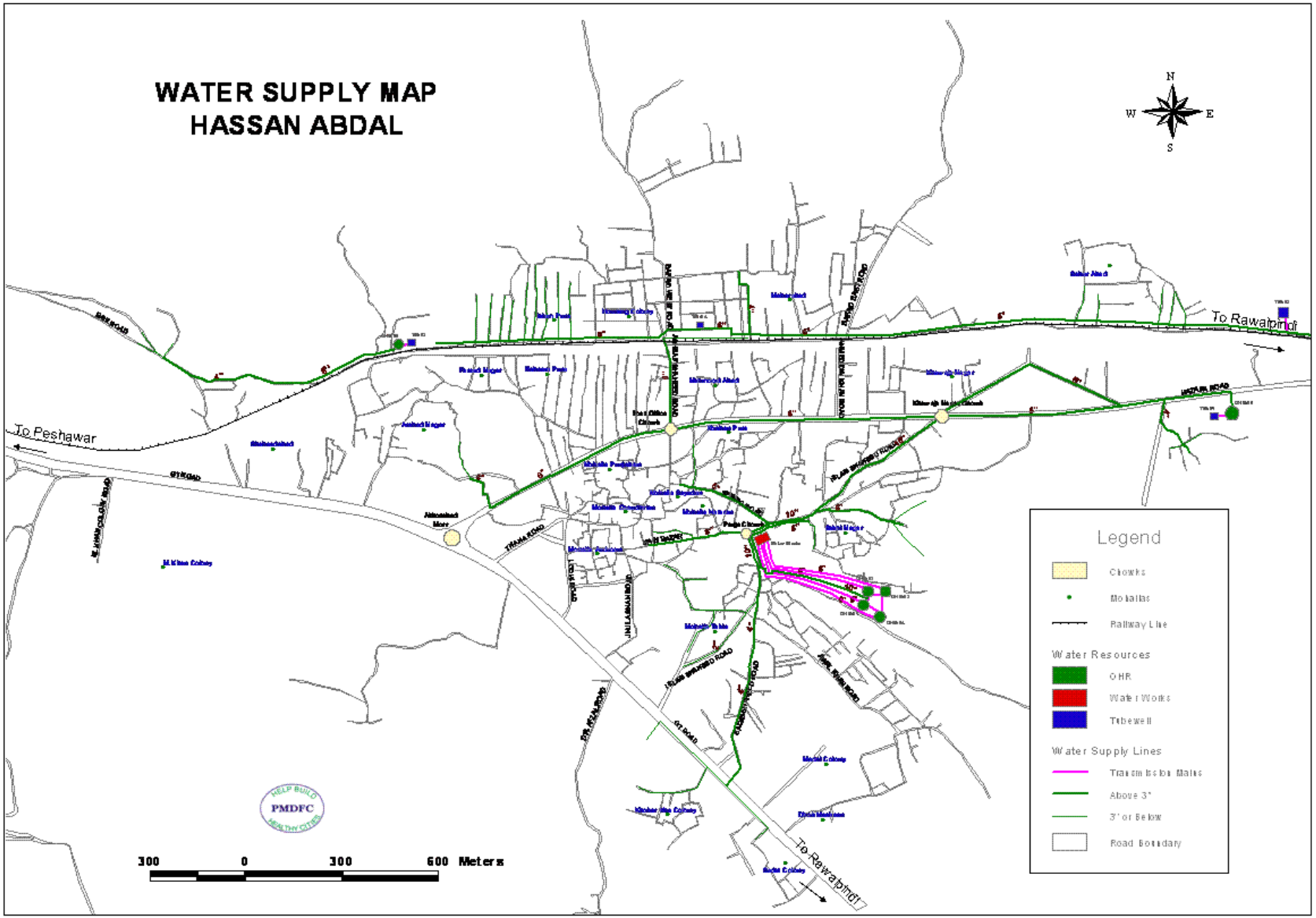
4.2.6 Staff Positions

Staff position in the TMA is good. Staff is hired against all the sanctioned posts, only the post of electrition is laying vacant. Following table provides information about the staff postion.

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	Baildar	7	7

Expenditure

Actual 2004-05	Actual 2005-06
8,211,804	8,838,045


WATER SUPPLY MAP
HASSAN ABDAL
N
W
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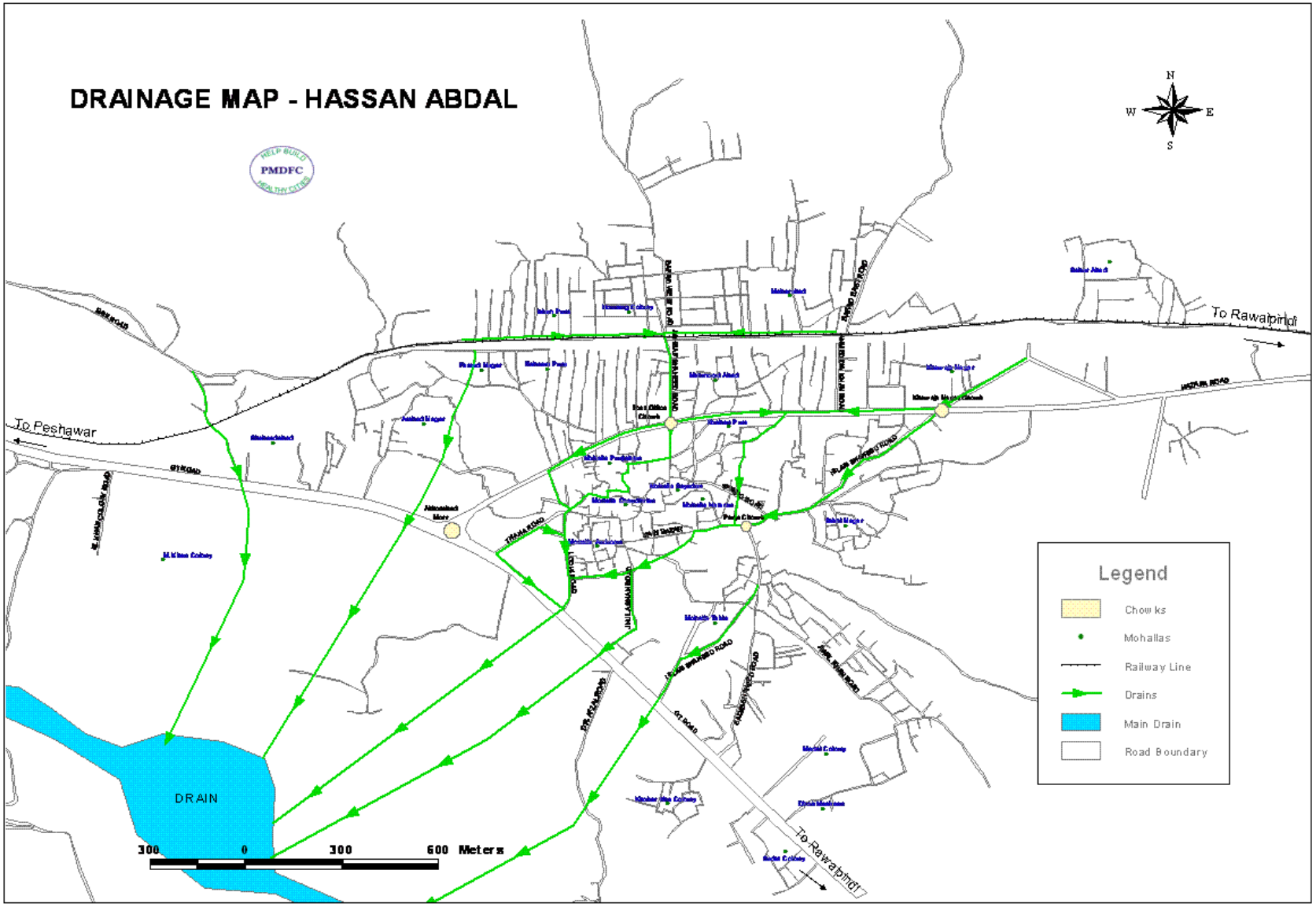
To Rawalpindi
To Peshawar
GT ROAD
TAXILA ROAD
Legend
Chowks
Mohallas
Railway Line
Water Resources
OHR
Water Works
Tubewell
Water Supply Lines
Transmission Mains
Above 3"
3" or Below
Road Boundary
300 0 300 600 Meters
PMDFC
HELP BUILD HEALTHY CITIES

4.3 SEWERAGE

4.3.1 Existing Sewerage System

Hassanabadal is located on 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. Drainage pattern in the town is shown in the drainage map.

Main nallah flow along Hazara Road, Railway Track, Islam Shaheed Road, Jhula Shah Road, Lodhi Road. These nalalhs cross N-5 National Highway and ultimately end in the main nallah /channel flowing in the south of the town.


DRAINAGE MAP - HASSAN ABDAL
PMDFC
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To Peshawar
To Rawalpindi
To Rawalpindi
DRAIN
300 0 300 600 Meters
Legend
Chowks
Mohallas
Railway Line
Drains
Main Drain
Road Boundary

4.4 SOLID WASTE MANAGEMENT

4.4.1 Existing Collection System

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.

- **Secondary Collection**

Sweepers carry the waste into the three main secondary disposal points in the town or use the waste to fill vacant plots and depressions in the town.

Location of open dumping sites and skips are attached at Annex-II

4.4.2 Existing Service Level

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.

4.4.3 Existing Land Fill/Dumping Sites

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) Infront of Cadet College 4) Infront of Godown. Additionally, solid waste is also dumped at various depressions around the town.

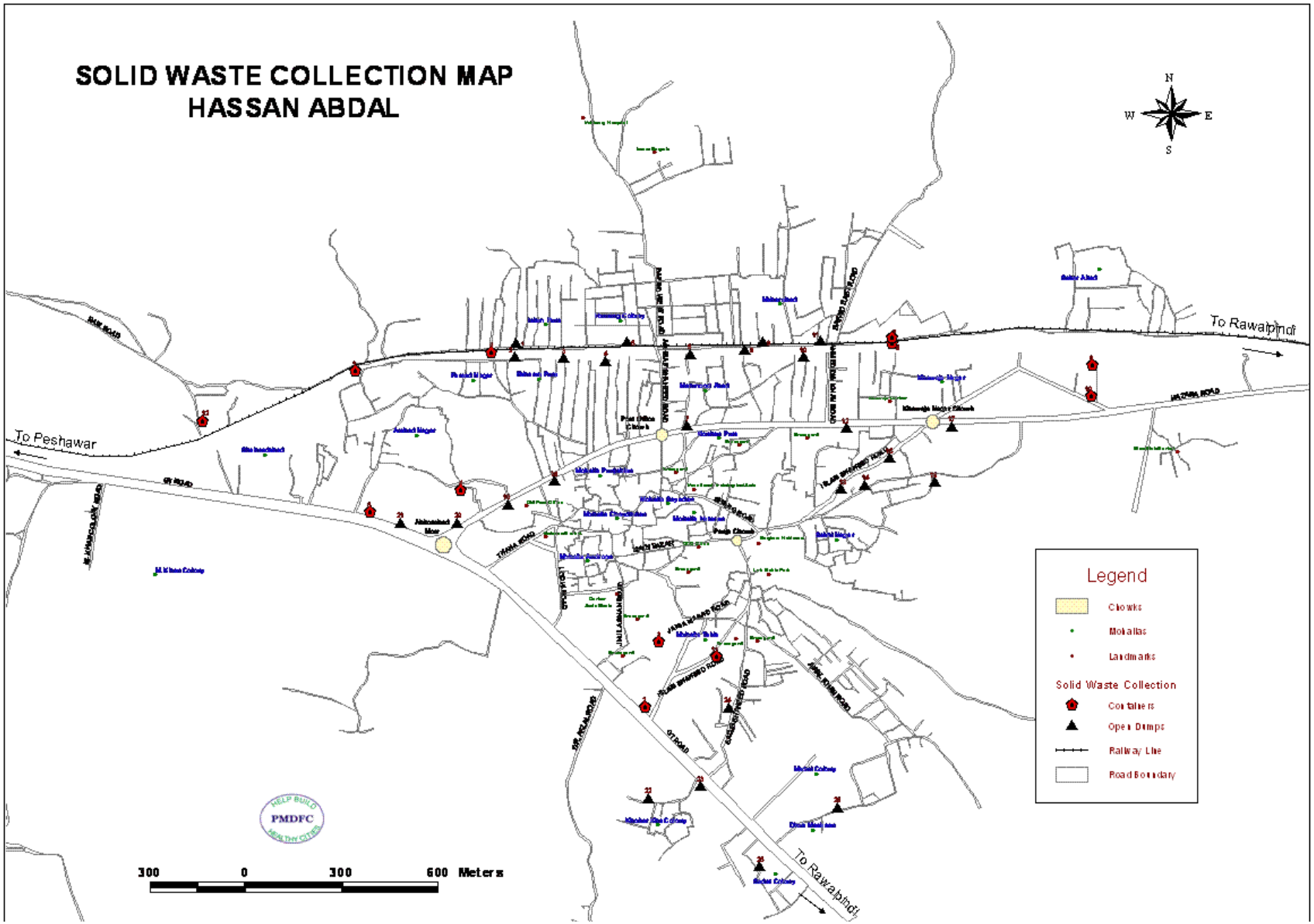
- **Area Required for Landfill**

TMA requires 7.5 acres land for landfills till 2028. For a 10 year span 3 acres would be sufficient. Year wise detail of area required for landfill is given in the table.

Volume of Solid Waste Generated and Land Requirement for Sanitary Landfill										
Year	Population	Daily Collection					Yearly Vol.	Vol. for Landfill	Area for Landfill	Total Area Required Including 10% for Infrastructure
		Per Capita	Total Waste	Collection Efficiency	Total Wt.	Total Vol.				
		kg	Tons	%	Tons	m^3	m^3	m^3	Acre	Acre
2008	46065	0.400	18.43	80.0	14.74	12	4,484	4,484	0.22	0.24
2009	**46986**	**0.400**	**18.79**	**80.0**	**15.04**	**13**	**4,573**	**4,573**	**0.23**	**0.25**
2010	47926	0.406	19.46	80.4	15.64	13	4,758	9,332	0.46	0.51
2011	48884	0.412	20.14	80.8	16.28	14	4,951	14,283	0.71	0.78
2012	49862	0.418	20.86	81.2	16.93	14	5,151	19,434	0.96	1.06
2013	50859	0.425	21.59	81.6	17.62	15	5,359	24,793	1.23	1.35
2014	51876	0.431	22.35	82.0	18.33	15	5,576	30,368	1.50	1.65
2015	52914	0.437	23.14	82.4	19.07	16	5,800	36,169	1.79	1.97
2016	53972	0.444	23.96	82.8	19.84	17	6,034	42,203	2.09	2.29
2017	55051	0.451	24.81	83.2	20.64	17	6,278	48,481	2.40	2.64
2018	56152	0.457	25.68	83.6	21.47	18	6,530	55,011	2.72	2.99
2019	**57276**	**0.464**	**26.59**	**84.0**	**22.33**	**19**	**6,793**	**61,804**	**3.05**	**3.36**
2020	58421	0.471	27.53	84.4	23.23	19	7,067	68,871	3.40	3.74
2021	59589	0.478	28.50	84.8	24.17	20	7,351	76,222	3.77	4.14
2022	60781	0.485	29.50	85.2	25.14	21	7,646	83,868	4.14	4.56
2023	61997	0.493	30.55	85.6	26.15	22	7,953	91,821	4.54	4.99
2024	63237	0.500	31.62	86.0	27.20	23	8,272	100,093	4.95	5.44
2025	64502	0.508	32.74	86.4	28.29	24	8,604	108,698	5.37	5.91
2026	65792	0.515	33.90	86.8	29.42	25	8,949	117,647	5.81	6.40
2027	67107	0.523	35.09	87.2	30.60	26	9,308	126,955	6.27	6.90
2028	68450	0.531	36.33	87.6	31.83	27	9,681	136,635	6.75	7.43
2029	**69819**	**0.539**	**37.61**	**88.0**	**33.10**	**28**	**10,068**	**146,703**	**7.25**	**7.98**

4.5.4 Manpower and Machinery

Most of the sanctioned posts are filled. From the table below it is indicated that one sanitary worker is serving 716 people and that ration is a bit high than the standard 1:500. Therefore, at least 25 more sanitary workers are needed to serve the town.


SOLID WASTE COLLECTION MAP
HASSAN ABDAL
N
W
E
S
To Rawalpindi
To Peshawar
Legend
Circles
Mohallas
Landmarks
Solid Waste Collection
Containers
Open Dumps
Railway Line
Road Boundary
PMDFC
300 0 300 600 Meters

Existing Establishment

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	53	17 Regular 20 Contractual 16 Daily Wages Total : 53

SWM Equipment

Sr#	Description	Total	Working
1.	Skips	12	12
2.	Tractor trolleys (manual loading/ unloading)	2	2
3.	Tractor trolleys (auto unloading)	1	1
4.	Container Carrier	1	1

4.5 FIRE FIGHTING

4.5.1 Existing Fire Fighting Arrangements

TMA has no dedicated building for fire fighting section. Fire Engine is parked inside the TMA office. There is only one engine which is in very bad condition and fails to perform its function most of the time. Although it is in working order but It's very old and a replacement would be a better option. Its tank capacity is 1600 liters. There is only one refill point at main water works on the road.

4.5.2 Fire Equipment

Store is in a very bad condition as shown in the figure. Equipment is just put on a dusty place in a haphazard way. The under mentioned fire equipment is available with TMA at present.

Detail of Available Fire Equipment

S.No	Detail of Equipment	Unit	Quantity
1	Water tanker Capacity 1600	Ltr	1
2	Breathing appratus	No.	2
3	Delivery Hose pipe 2.5" dia with coupling	Ft	300
4	Coupling set 2.5" dia brass complete	No.	1 set
5	Jet Nozzle (Brass 2.5")	No.	1
6	Helmet Plastic	No.	1
7	Fireman Axe	No.	2
8	Bailcha	No.	2
9	Stretcher	No.	2
10	Tool kit	No.	1

Source: TMA record

Staff Position in 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

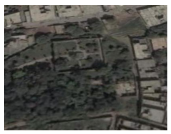
Expenditure

Actual 2004-05	Actual 2005-06
1,674,341	2,119,398

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

4.6 PARKS

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



Establishment

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

Expenditure

Actual 2004-05	Actual 2005-06
138,552	**178,515**

CHAPTER 5: WORKSHOP ON VISIONING AND PRIORITIZATION OF DEVELOPMENT SECTORS

Once the data was analyzed for all the sectors it provided with an understanding of the existing situation. The next step was to develop a vision for the development of the town. This establishes immediate priorities in order to achieve the desired objectives. For this purpose all the stake holders were formally gathered under one umbrella to agree a shared vision about the town.

The following methodology was adopted for the prioritization process.

5.1 Pre-Workshop Consultations

PMDFC held meeting with Tehsil Nazim to discuss and finalize the workshop methodology. The purpose was to develop a common understanding and build consensus about the workshop methodology and the proposed projects. The Tehsil Nazim was requested to invite the participants for workshop and make available suitable venue for it.

PMDFC briefed how the workshop would proceed, including details about formation of groups, inter-sector prioritization.

5.2 Workshop Proceedings

5.2.1 General

The work shop was held on 29th November, 2008 at TMA office. It commenced at 11:00 am and was concluded at 1:00 p.m.

5.2.1 Workshop Participants

The number of participants was 18. The stake holders were mainly the councilors, NGO representatives, senior citizens, journalists and trade bodies.

5.2.2 The Session

The workshop was formally started in which a presentation was given by PMDFC on the existing situation of the different sectors of the town. The presentation gave a comprehensive account of water supply, sewerage, solid waste management, roads etc in detail with pictorial view of the services. The problems with the existing condition of the infrastructure were highlighted.

5.2.3 Group Formation

The participants were divided into 5 groups at random, but it was ensured that people form same UC may not be included in the same group.

Each group was given a list of sectors i.e. roads, water supply, sewerage etc. They were to label their priority before each sector e.g. if they thought water supply was the most important problem of the town they were to assign 1 before water supply and so on.

The results of the Inter sector prioritization were entered into a 'priority matrix'. In this matrix, the group-wise sector priorities were entered as assigned by the group members. Based on the frequency of responses and relative weight age determined, the sector prioritization was finalized.

5.3 Prioritized List of Projects

Thus the prioritized sectors were identified for TMA Hassanabdal, as shown below:

Sector	Priority	Sub-Project
SWM	1	Improvement of SWM
Roads/street light	2	Improvement / extension of roads
Sewerage	3	Improvement/Extension of sewerage Network
Park	4	Improvement/Extension of Water supply Network
Fire Fighting	5	Improvement of Fire Fighting System
Water supply	6	Improvement and extension of water supply System

The Planning process adopted rules out the selection of projects at random or biasness, rather it reflects the ground realities and is demand driven. If the projects are not need based, they are not sustainable for long period of time and become redundant without any benefit to the community or the user. Even if such projects survive, they benefit only a specific group of people. It is therefore important for Infrastructure projects to be need based and both beneficial to and acceptable to the community. To make it mandatory, the involvement of stakeholders was ensured at all stages of planning, including the process of prioritization of the development projects.

CHAPTER 6: INSTITUTIONAL ANALYSIS OF TMA HASSANABDAL

6.1 Capacity Building at TMA

Field visit of TMA Hassanabdal 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 Hassanabdal 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 Hassanabdal. 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	• 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.	• Number of complaints registered / resolved (by type of problem/location) on municipal services.
(ii) TMA website	• Provide template for website design. • Finance the cost of website development and initial hosting. • Training of TMA staff for regular update of websites.	• Website contents are updated regularly.
(iii) Training needs assessment of TMA staff by TMO	• Formation of training calendar • Make requisite arrangements for trainings.	• Number of TMA staff trained under each TO.
(iv) Performance Management System (PMS)	• Performance management indicators for service delivery/capacity building interventions • Mechanism for collection of performance indicators data • Format of monthly/periodic reports	• 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

6.2 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.

6.3 Financial Management System

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%

Source	2004-05	2005-06	2006-07	Cumulative for 3 years
Ratio I = OSR/TOTAL REV	**55%**	**76%**	**23%**	**45%**

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%

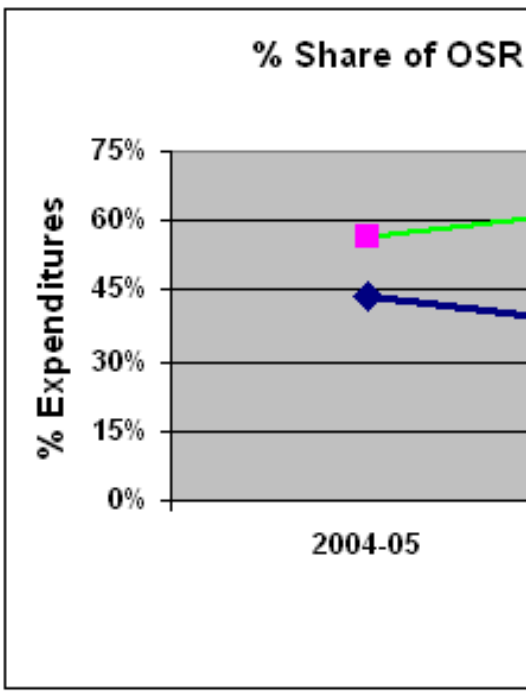
ACTUAL EXPENDITURES	2004-05	2005-06	2006-07	Cumulative	
Current Expenditures	24,517,707	28,400,498	28,962,837	81,881,042	86%
Development Expenditures	9,616,345	791,304	2,512,632	12,920,281	14%
Total Expenditures	34,134,052	29,191,802	31,475,469	94,801,323	100%

Ratio II =
D.EXP/D.BUDGET

Source	2004-05	2005-06	2006-07
DEV	96%	8%	24%

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.



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

URBAN PLANNING

Annex – I

Main TMA Roads in Hassanabdal

Serial No.	Type of Road (Major or Secondary)	Name	Location Starting Point	Location Ending Point	Length	Right of Way	Paved width	Surface type	Surface condition	Street Light (Yes / No)	Drainage (Yes / No)	Remarks
1	M	Islam Sheed Road	GT Road	Hazara Road	6810	30-40	15	TST	Good	Yes	Yes	Goes north from GT Road crossing TMA office. It curves to North-East and hits Panja Chowk. From here it goes East and then North East to railway Staion after crossing Hazara Road. It is the main artiry road of the town and has Panja Sahib on it.
2	S	Saqib Shaeed Road	GT Road	Islam Shaeed Road	1966	20	10	TST	Fair	Yes	Yes	Thisroad starts at GT Road and runs parallel to Islam Sheed road.
3	M	Awal Khan Road	GT Road	Saqib Shaeed Road	4021	15	10	TST	Fair	No	Yes	This is a long road and starts from GT Roadand serves Dhok Maskeen and Madni Colony.
4	S	Jamia Masjid Road	Islam Sheed Road	Islam Sheed Road	1030	25	10	TST	Fair	Yes	Yes	It veers of Islam Shaheed Road ewestt of Takia Mohallah and later turns East to join Islam Shaeed Road again.
5	M	Main Bazar	Panja Chowk	Jhula shah Road	1268	20	12	PCC	Good	Yes	Yes	It is East West aligned road, which provides commercial

												activities to the town.and is the main commercial area of the town.
6	M	Jhula Shah Road	GT Road	Hazara Road	2912	20	12	PCC	Fair	Yes	Yes	It is a long roadserving Mohalla Androon, Chaudhrian, Dayedah, Punjabian.
7	S	Lodhi Road	GT Road	Thana Road	1620	20	12	TST	Bad	No	Yes	It starts from GT Road and serves Androon Mohallah.
8	S	Thana Road	GT Road	Hazara Road	884	20	10	TST	Bad	No	Yes	It is a main commercial road of the town, which runs parallel to the railway line in the North South direction.
9	M	Spring Road	Islam shaeed Road	Hazara Rooad	1536	20	12	PCC	Good	Yes	Yes	Goes North-West from Islam Shaeed Road near Panja Chowkand turns North towards Hazara road near Mohalah Sayedah.
10	M	Ahmad Din Khan Road	Hazara Road	Railway Track	807	30	12	TST	Good	Yes	Yes	Goes north from Hazara Roadtowards Railway track.
11	M	Ashraf Shaeed Road	Hazara Road	Railway Track	2107	24	10	TST	Good	Yes	NO	Goes north from Hazara Roadtowards Railway track.
12	M	Bafaid Road East	Level Crossing 9Ahmad Din Khan Road)	Bafaid Village	2373	25	12	TST	Good	Yes	Yes	Goes north from Level Crossing at Ahmad Din Khna Road and serves residential areas of Meharabad.

13	M	Bafaid Road West	Level Crossing Asharaf Shaheed Road	Bafaid Village	2360	25	12	TST	Good	Yes	Yes	Goes north from Level Crossing at Asharaf Sheed Roadresidential areas of Housing Colony, Islampura.
14	S	Baie Road	Railway Track	Baie Village	5641	30	12	PCC	Good	No	Partial Coverage	It is located on North –West part of townand serves Shaeed abad.
15	S	Dr Afzal Road	GT Road	Nallah	2600	20	10	PCC	Fair	Yes	NO	Small road going South of GT Road towards nallah.
16	S	Mohammad Khan Colony Road	GT Road	South of Cadet College	909	15	10	TST	Fair	No	Yes	Small road going south of GT Road to serve Mohammad Khan Colony.

Annex-II

List of Mohallah Points Street Lights Hassan Abdal

Sr. No	Mohala/Area/Road	Mercry Lights 125/W	Simple 100 W	Tube Light 40 W	Energy Saver 20/W
1	GT Road Ameen Khan Machein to White Rase Hotal	34	-	-	-
2	Mill Peran	8	5	2	10
3	Dr Afzal Road	0	4		6
4	Abtabad Mour To Darbar Khawaja Nagha	21	-	3	-
5	Chowk Khawaja Nagar to Chungi No 2	7	-	-	-
6	Chungi No 2 to Chuna Bhatti Khurshed	2	2	6	-
7	Chowk Khawaja Nagar to Water Supply	13	4	-	-
8	Jameya Masjid Road	6	3	2	-
9	Panjha Chowk to Khan Ghul Bakery	16	2		-
10	Panjha Bazar to Police Station	17	15	2	8
11	Post Office Chowk to House Haji Zafar	5	4	4	4
12	Mohallah Ghulam Khan	4	10	4	20
13	Mohallah Chaudhrian	2	20	5	16
14	Mohallah Peera Post Office Road	2		2	
15	Mohallah Punabian	2	8	20	6
16	Mohallah Dhook Sukhan	5	50		20
17	Shah Jhulan Road	7	6	-	-
18	Ashraf Shabeer Road	4	-	-	-
19	Sultaniaya Chowk Roashan Pura	3	-	-	-
20	Mohllah Tekha	-	15	8	16
21	Mohallah Naya	-	10		8
22	Main Bazar Saha Jhlan Road to Chungi Bazar	-	35	4	16
23	Mohallah Androon	-	30	6	15
24	Mohallah Roashan Puraa	-	10	8	28
25	Mohallha Sakhi Nagar Jahan Colony	-	20	25	36
26	Spring Road Roashan Pura	-		8	5
27	Mohallah Ghary	-	6	15	23
28	Mohallah Melad Nagar - Freed Nagar	12	25	14	16
29	Mohallah Reham Pura	6	35	16	15
30	Mohallah Mehmoodabad	12	30	18	20
31	Mohallah Khuwajha Nagar	2	40	38	25
32	Mohallah Arsha Nagar -Saheedabad	-	59	10	25
Total		**190**	**448**	**220**	**338**
Total Points		**1196**			

Annex-III

Detail of Skips

Skip No	Location
S-01	Manunagar near Railway Line
S-02	Bus Stand – Rawalpini
S-03	Near Residence Judge
S-04	Arshad Nagar near Model School
S-05	Arshad Nagar near 14 Star Hotel
S-06	Islampura
S-07	Khawaja Nagar infront of Railway Line
S-08	Meharabad near Signal
S-09	Chuna Phatian
S-10	Chuna Phatian near Railway Line
S-11	Dhok Maskeen
S-12	Shaheedabad near Level Crossing

Detail of open dumps of secondary collection

Open Dumps	Location
1	Wagon Stand
2	Near Mehran Hotel
3	Mal Piran (Two Places)
4	Near Imama bargah Hussania
5	Near Main Water Supply
6	Spring Road (Two Places)
7	Sakhi Nagar (Two Places)
8	Sakhi Nagar (Bahari Colony)
9	Near Do Mela Crossing (Railway Station Entry)
10	Talian near Dr Sikandar Hospital and Civil Hospital

11	Near Girls Degree College
12	In front of Panch Galian (Three Places)
13	In front of Khawaja Nagar (Two Places)
14	Slaughter House
15	Muhammad Khan Colony
16	Sabar Abad
17	Infront of Ahmad Deen Khan Road
18	Baye Road
19	Thana Road
20	Infront of Khawaja Nagar near Raiulway Station
21	Level Crossing near Mohallah Islampura