PRESENTATION

on

Performance Benchmarking

in WASA Faisalabad

by

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MD WASA

Dated 12th June 2007
<table>
<thead>
<tr>
<th>BASIC INFORMATION</th>
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</thead>
<tbody>
<tr>
<td>Founding Year</td>
<td>1904</td>
</tr>
<tr>
<td>Divisional Status</td>
<td>1982</td>
</tr>
<tr>
<td>District Government Status</td>
<td>2001</td>
</tr>
<tr>
<td>City District Government Status</td>
<td>2005</td>
</tr>
<tr>
<td>Number of Towns</td>
<td>8</td>
</tr>
<tr>
<td>No. of Union Councils</td>
<td>289</td>
</tr>
<tr>
<td>District Assembly Strength</td>
<td>413</td>
</tr>
<tr>
<td>Total Elected Representatives</td>
<td>3,426</td>
</tr>
<tr>
<td>Literacy</td>
<td>51.90% (1998 Census)</td>
</tr>
<tr>
<td></td>
<td>60% (MICS Report 03-04, P&amp;D Deptt. Punjab)</td>
</tr>
<tr>
<td>Total Area in Acres</td>
<td>1,443,703</td>
</tr>
<tr>
<td>Cultivated Area (Acres)</td>
<td>1,277,846</td>
</tr>
<tr>
<td>No. of Villages</td>
<td>820</td>
</tr>
<tr>
<td>Total Population (Million)</td>
<td>5.429 (1998 Census)</td>
</tr>
<tr>
<td>Annual Growth %</td>
<td>2.41 (1998 Census)</td>
</tr>
<tr>
<td>Rural/Urban Ratio</td>
<td>57:43</td>
</tr>
<tr>
<td>Male per 100 Female</td>
<td>109</td>
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FAISALABAD DISTRICT
Zone Wise Map

**CENTRAL ZONE**
Central business district, hub of business activity, area around clock tower, with commercial land use, serving whole district commercially designated as Central Zone.

**METROPOLITAN**
Area between proposed ring road and existing byepass designated as metropolitan zone. Zone has mixed land use prevailing in agriculture & small new settlements/villages having influence of urban development.

**PERI URBAN**
Area between byepass & FDA limit designated as peri urban zone. Segment having agriculture land use with scattered settlements. Main character is semi urban.

**SUB URBAN**
Area beyond metropolitan boundary of FDA designated as Sub Urban Zone. Mainly having agriculture land use with small settlements & some towns.
AREA SERVED BY WASA

CENTRAL ZONE

PERI CENTRAL ZONE
ARTERIAL MAINS LAID UNDER PHASE-I
Tube-wells, proposed in JICA project.
### KEY STATISTICS OF UWSS SITUATION IN FAISALABAD

- **Population (2006)**: 2.7 million
- **Population Served with WASA services**: 1.7 million
- **Water Connections**: 108,000 Nos.
- **Sewerage Connections**: 200,000 Nos.
- **Water Production**: 65 MGD
- **Sewerage Generation**: 435 MGD

Contd. ......
<table>
<thead>
<tr>
<th>Statistics</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Duration of Water Supply</td>
<td>8 hrs/day</td>
</tr>
<tr>
<td>Total Operating Revenue</td>
<td>Rs.497 million</td>
</tr>
<tr>
<td>Account Receivable (2006)</td>
<td>Rs.623 million</td>
</tr>
<tr>
<td>Annual Recovery of Utility Bills</td>
<td>Rs.350 million</td>
</tr>
</tbody>
</table>
1. Rationalization Of Boundaries
   - 1998 Censes
   - 2001 LGO
   - Town Boundaries
   - FDA Notified Boundaries
   - Ring Road
   - WASA Service Area
     - Fully Served
     - Partially Served
     - Un-served Area
   - WASA and CDGF

Contd. .....
AREA SERVED WITH WATER SUPPLY

FAISALABAD CITY
Not to Scale

AREA FULLY SERVED
AREA PARTIALLY SERVED
AREA UN-SERVED

LEGEND

Area Fully Served
Area Partially Served
Area Un-served
2. Identification Of Data Sources
   - Census
   - Surveys
   - Consumer Information
   - Other Historical Records
3. Harmonization of Data Sets
   (Aggregate Vs Disaggregate)
4. Compilation of WASA Accounts on Commercial Lines
5. Feasibility of setting up separate costs and Revenue Centres

Contd. .....
6. Installation of Bulk Meters for measuring Water Production and Distribution

7. Upgrade the cost of production of water
   - Depreciation
   - O&M
   - Staff
   - Maintenance
   - Capital Costs

8. Dis-aggregation of the Revenue Data
   - Authorized and performing accounts
   - Authorized & non-performing accounts
   - Illegal connections
Standardization of Concepts and Methodologies for all Metropolitan Area of Punjab

Establishment of separate Project on BM in the UU & out posting of the project staff in WASA

Phased implementation of Performance Benchmarking starting with simple priority areas (Like water quality, reliability and satisfaction with the service) to more involved areas (Like environmental sustainability and to performance and efficiency)
EXPECTED COOPERATION FROM HUD&PHE DEPARTMENT AND UU & WSP-SA

- Develop methodologies for detailed costing of sub-processes in UWSS
  - Taxes
  - Operational Costs
  - Capital Costs
  - Depreciation

- Development of an Agreed framework for public – Private partnership (Investments) and System efficiencies.

- Finalization of a criteria for Performance Grants and its reporting and requirement and related D-M Process
CHALLENGES OF WASA FAISALABAD

- Creditability GOP with the Public, Publicity and Consumers
- Corruption, Lethargy and Delays
- Weak Accountability Framework
- Dilemma of Basic Need and Service
- Lack of R&D and Innovations in the Provision of Service and Maintenance of the System
- Low Esteem and Motivation
- Time Management