




WASA, FAISALABAD PROFILE

Name of W&S Operator	WATER AND SANITATION AGENCY																																							
Contact Information	Address : Opposite Allied Hospital, Jail Road, Faisalabad Telephone : +92 419210053 Fax : +92 41 9210054 Website : www.wasafaisalabad.gop.pk E-mail : wasa_fsd@yahoo.com/aziz_52k@yahoo.com Organization Head : Syed Zahid Aziz, Managing Director																																							
Mission Statement	To make our customers feel welcome, appreciated, and worthy of our best efforts in everything we do for providing water supply, sewerage and drainage services.																																							
Introduction about W&S Operator	<ul style="list-style-type: none"> Established year: 1978 Established under what law/legislation: Punjab Development Cities Act, 1976. Administratively aligned to: Housing Urban Development and Public Health Engineering Department, Government of Punjab Original mandate of the operator (at the time of establishment): To develop and operate the water supply, sewerage and drainage system of Faisalabad city Revised mandate of the operator (if any) : Nil Geographical coverage (no. of towns/Union Councils (UCs)): 4 towns / 113 UCs 																																							
Technical Data (2010-11)	Water source: i) Surface  (distance from source to treatment plant) --3.50 km ii) Ground  Total no. of water connections: 110,452 i) Residential: 107,792 ii) Commercial: 2,317 iii) Bulk/Industrial: 80 Total no. of sewerage connections: 217,002 i) Residential: 201,452 ii) Commercial: 14,899 iii) Bulk/Industrial: 651 Total staff: 2,692 i) Professional: 99 (Basic Pay Scale (BPS) 17 and above) ii) Other: 2593 (BPS IV to 17)																																							
Financial Data (2010-11)	<table border="1"> <tr> <td>Total Revenue (FY 2010-11)</td> <td>: Rs. 735.027 million</td> </tr> <tr> <td>Annual revenue collections (through billing)</td> <td>: Rs. 438.907 million</td> </tr> <tr> <td>a) Current bill</td> <td>: Rs. 311.667 million</td> </tr> <tr> <td>b) Arrears collection</td> <td>: Rs. 127.240 million</td> </tr> <tr> <td>Nontariff income</td> <td>: Rs. 208.120 million</td> </tr> <tr> <td>Provincial government non development grant</td> <td>: Rs. 88.00 million</td> </tr> <tr> <td>Total Expenditure(FY 2010-11)</td> <td>: Rs. 1,700.286 million</td> </tr> <tr> <td>Accumulative arrears (to be paid by consumers)</td> <td>: Rs. 2,217.75 million</td> </tr> <tr> <td>Accumulative WAPDA arrears (to be paid by utility)</td> <td>: nil</td> </tr> <tr> <td>Provincial Annual Development Plan (ADP) allocation</td> <td>: Rs. 1,286.191 million</td> </tr> <tr> <td>Annual capital expenditure</td> <td>: Rs. 879.237 million</td> </tr> <tr> <td>Annual operation and maintenance (O&M) expenditure</td> <td>: Rs. 115.901 million</td> </tr> <tr> <td>Salary expenditure</td> <td>: Rs. 373.888 million</td> </tr> <tr> <td>Water and Power Development Authority (WAPDA) billed amount</td> <td>: Rs. 331.260 million</td> </tr> <tr> <td>WAPDA paid amount</td> <td>: Rs. 331.260 million</td> </tr> <tr> <td>Releases</td> <td>: Rs. 879.237 million</td> </tr> <tr> <td>Expenditures</td> <td>: Rs. 879.237 million</td> </tr> <tr> <td>Average production cost of water/liter</td> <td>: Rs. 0.00471</td> </tr> <tr> <td>Average capital expenditure/connection/year</td> <td>: Rs. 2,687</td> </tr> </table>		Total Revenue (FY 2010-11)	: Rs. 735.027 million	Annual revenue collections (through billing)	: Rs. 438.907 million	a) Current bill	: Rs. 311.667 million	b) Arrears collection	: Rs. 127.240 million	Nontariff income	: Rs. 208.120 million	Provincial government non development grant	: Rs. 88.00 million	Total Expenditure(FY 2010-11)	: Rs. 1,700.286 million	Accumulative arrears (to be paid by consumers)	: Rs. 2,217.75 million	Accumulative WAPDA arrears (to be paid by utility)	: nil	Provincial Annual Development Plan (ADP) allocation	: Rs. 1,286.191 million	Annual capital expenditure	: Rs. 879.237 million	Annual operation and maintenance (O&M) expenditure	: Rs. 115.901 million	Salary expenditure	: Rs. 373.888 million	Water and Power Development Authority (WAPDA) billed amount	: Rs. 331.260 million	WAPDA paid amount	: Rs. 331.260 million	Releases	: Rs. 879.237 million	Expenditures	: Rs. 879.237 million	Average production cost of water/liter	: Rs. 0.00471	Average capital expenditure/connection/year	: Rs. 2,687
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Consumer Service (2010-11)	<ul style="list-style-type: none"> Average monthly water consumption in m³ per household connection : 25.85 Average water bill/month/connection : Rs. 291.56 Average availability of water (hours/day) : 6.50 No. of water & sewerage services complaints : 24,911 No. of pipe breaks repaired : 62 No. of sewer blockages reported : 515 Metering ratio : 1.47 % 																																							

Tariff Structure	(Effective from Year 2006)		
	Monthly Charges (Rs./month)		
	Area/Plot Size	Water Supply	Sewerage
	Up to 2.5 Marla	83.00	55.00
	Above 2.5 Marla to 3.5 Marla	124.00	83.00
	Above 3.5 Marla to 5 Marla	145.00	97.00
	Above 5 Marla to 10 Marla	242.00	161.00
	Above 10 Marla to 20 Marla	322.00	242.00
	Above 20 Marla to 40 Marla	644.00	403.00
	Above 40 Marla	966.00	644.00
New Connection Fee			
Residential	Rs. 483.00	Rs. 322.00	
Commercial	Rs. 3,220.00	Rs. 805.00	
Industrial	Rs. 3,220.00	Rs. 3,220.00	

DASH-BOARD INDICATORS

Population

Total population	: 3.10 million
Population served	: 1.55 million
Population growth rate	: 3.58 %

Water supply

Annual production	: 87.10 million m ³
Total Distribution pipes	: 1,471 km
Number of water treatment plants	: 02

Sewerage

Total sewer pipes	: 1,711 km
Sewage generated	: 514.31 million m ³ /yr
Wastewater collected	: 390.88 million m ³ / yr
Number of wastewater treatment plants	: 01
Level of wastewater treated:	
• Primary	: 1.09 million m ³ /yr
• Secondary	: 1.09 million m ³ /yr
• Tertiary	: nil

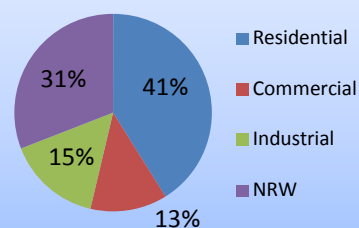
Service

Water coverage	: 50%
Sewerage coverage	: 70 %
Water availability	: 7 hours/day
Per capita consumption	: 112.50 liter/day

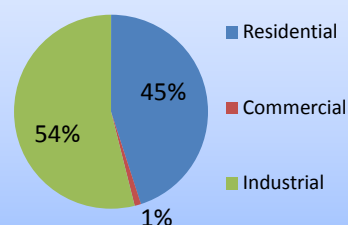
Efficiency

Average unit production cost	: Rs. 4.71/m ³
Billing efficiency	: 92 %
Collection efficiency	: 51 %
Staffing ratio(staff/1,000 water & sewerage connections)	: 08

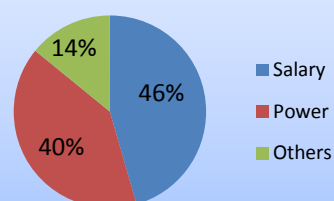
Annual Water Use (%)



Annual Billings (%)



Annual O&M Cost (%)



Salient Features/Achievements of the Utility (2010-11/2009-10)

1. Single wastewater treatment plant in Punjab.
2. Commencement of Public Private Partnership (PPP) scheme called Changa Paani Program consisting of 100 percent metering and 24x7 water supplies to be maintained by WASCO (the public based organization).
3. Digitization of utility mapping in geographic information system (GIS).
4. Centralized complaint monitoring system.
5. Outsourcing of revenue collection.