

EXECUTIVE SUMMARY

Multan City is one of the oldest living cities in the world, accommodating almost 2.0 million people. Multan Development Authority becomes entity in 1976. MDA moved ahead concretely during 2013-14 towards its goal of providing better housing, water supply, sewerage and other infrastructure development facilities to the residents of Multan in a planned, coordinated, efficient and effective practice. In the field of roads infrastructure, substantial progress have been achieved by construction of Northern and Southern Bypass.

WASA (MDA) Multan came into being in 1992 for provision of best water supply and sewerage services within the area under jurisdiction of the MDA since its creation. The Agency is striving hard to accomplish its obligations despite of its acute financial constraints. The achievements of the Agency with respect to the development activities under Annual Development Program 2013-14 and PSDP 2013-14 remained excellent. Almost 100% in ADP & PSDP funds were utilized during the year. However, the Agency could not succeed to generate enough resources for operation and maintenance of its network. A proposal for revision of tariff for water supply and sewerage services has been approved by the Governing Body of MDA and final approval is awaited from the Government of Punjab, financial crisis of WASA is likely to prevail further.

To sum up, Multan Development Authority & WASA (MDA) are striving their best to fulfill their mandatory obligations as described in the Punjab Development of Cities Act 1976. MDA & WASA are committed to extend conducive living environment to the people of Multan by providing affordable housing, safe potable water, efficient sewerage / drainage, better roads infrastructure and environment friendly atmosphere.

INTRODUCTION

Multan Development Authority was established on 22nd October 1976 under the provision of Development of Cities Act 1976 vide notification issued by Governor of Punjab to perform the specific functions elaborated in one of the major purposes of the MDA is to plan and execute the development works in the best interest of the city and conforming to the overall priorities of the provincial Government. The area under jurisdiction of MDA is 362 Sq. Km. The authority is comprised of an Urban Development Wing, Water and Sanitation Agency (WASA). The Urban Wing consists of four Directorates i.e. Engineering, Town Planning, Estate Management and Finance & Administration.

Water and Sanitation Agency (WASA) came into existence in 1992 for execution of Water Supply & Sewerage Projects and maintenance of Water Supply and Sewerage Systems with generation of funds by levying charges on consumers of water supply & sewerage facilities. At present 75% of 2.00 million population of Multan is being served with the help of Water Supply & Sewerage networks of WASA. A number of Sewerage and Water Supply Projects are being carried out under ADP & PSDP.

MISSION STATEMENT

Multan Development Authority aims to contribute towards making Multan City cleaner, environment friendly and developed by;

1. Establishing an integrated development approach, continuous process of planning, adequate utilization of land and optimum / effective use of resources in order to improve quality of life in Multan City.
2. Evolving policies and progress related to improvement of environment, housing, industrial development and roads infrastructure.
3. Offering quality services in the field of water supply and sewerage.
4. Revenue generation from water supply and sewerage services consumers, which should be sufficient to make the systems self- sustainable.
5. To make Multan green, clean and beautiful.
6. To restore and improve the facade of city by adding horticultural, archeological and architectural beauty.
7. Adhering to professional ethics and zero tolerance for corruption.

FUNCTIONS

Multan Development Authority performing its functions under the legal support and authority vested in it under the Punjab Development of Cities Act 1976. Major functions of Authority are as under:-

- i. Initiate and maintain a continuous process of comprehensive development planning for the area with the objective of preparing a development plan and periodically update the same.
- ii. Develop, operate and maintain water supply, sewerage and drainage system within the area (This function is now being performed through Water & Sanitation Agency, Multan).
- iii. Prepare Annual Development Program for the area, ensure compliance of the Annual Development Program with priorities established in the development plan after its preparation and evaluate performance under the Annual Development Program at the end of each year.
- iv. Establish, maintain and periodically revise as necessary, planning controls and building regulations for the area to:
 - (a) Provide appropriate urban design and protect public safety.
 - (b) Ensure compliance with the development plan after its preparation.
- v. Prepare, implement and enforce schemes for environmental improvements, housing, urban renewal including slums improvement and re-development, solid waste disposal, transportation & traffic, health and education facilities and preservation of objects or places of historical, archaeological, scientific, cultural and recreational importance.
- vi. Take any steps or adopt any measures for the face lifting and beautification of the area.
- vii. Issue interim development order for the area for which a scheme is under preparation and restrict or regular by general or special order, any change in the use of land and alternation in building structure and installation.
- viii. Establish an agency / agencies and entrust to it such powers and functions as it may deem fit with the approval of the Government.

BUDGET TARGETS & ACHIEVEMENTS

The Budget Target for receipts during the financial year 2014-2015 was 10079.333 million. The target was achieved 99%. Target for expenditure during the year 2014-2015 was 11904.829 million against which 9720.064 million were spent. The achievement in this head remained 82%.

(Figures in million Rs.)

S#	CLASSIFICATION	ESTIMATED BUDGET 2014-2015	ACTUAL 2014-2015	ACHIEVEMENT %AGE
A.	OPENING BALANCE			
a	Own resources (Revenue / capital)	1830.099	1830.099	
b	Govt funded / deposit works	43.057	43.057	
	Total opening balance (A)	1873.156	1873.156	
B.	RECEIPTS			
a	Revenue receipts (own resources) (Fine, fee, penalties, rental income etc)	476.283	749.029	157%
b	Capital receipts (own resources) (Sale of residential and commercial plots)	595.600	262.608	44%
c	Govt funded works (Construction of Metro Bus System for Multan)	8998.000	8998.000	100%
d	Deposit works (PTCL, Sui Gas & other departments etc.)	9.450	0.999	11%
	Total receipts (B)	10079.333	10010.636	99%
C.	EXPENDITURE			
a	Revenue expenditure (own resources) (Pay, pension, utility bills, POL, stationery, repair & maintenance etc)	574.879	348.654	61%
b	Capital expenditure (own resources) (Development of Housing Schemes)	2322.500	372.276	16%
c	Govt funded works (Construction of Metro Bus System for Multan)	8998.000	8997.998	100%
d	Deposit works (PTCL, Sui Gas & other departments etc.)	9.450	1.136	12%
	Total expenditure (C)	11904.829	9720.064	82%

MAJOR ACHIEVEMENTS

ENGINEERING DIRECTORATE

- Construction of Southern Bypass (Dual Carriage Way) from LMQ Road to Bahawalpur Chowk, Multan 85%
- Construction of Northern Bypass from LMQ Road to Bosan Road Phase-I Multan 70%
- Development of Fatima Jinnah Town Phase-I, Vehari Road Multan 99%
- Development of Fatima Jinnah Town Phase-II, Vehari Road Multan 87%
- Maintenance of roads under control of MDA 38.94 km
- Maintenance of Earth Moving Machinery 19.00 nos.
- Maintenance of office block of MDA 3 nos.
- Maintenance of officers' residences (BS-17 & above) 13 nos.

TOWN PLANNING DIRECTORATE (2014-2015)

- Building plans approved 779
- Completion certificate issued 125
- NOCs issued 647
- Site plans issued 195
- Possession of plot issue 190
- Demolition of illegal construction 176
- Challan against defaulters in the court of Senior Special Magistrate MDA 29
- Fatima Jinnah Phase-II Extension is under process on an area 125 acres. Notification under sec. 4(I) for Land acquisition has been issued and acquisition process is underway. However, 13.79 acre area is under stay. The scheme is final, layout plan has been approved by the competent authority.
- Sealing of un authorized buildings 37
- Land Subdivisions approved (Qasim Villas, Inam Housing Scheme, Omega city, Faisal Cottages, Al-Falah Housing Scheme) 08
- Overall Recovery of TP Directorate **Rs.15,19,68,000/-**

BUDGET TARGETS & ACHIEVEMENTS

WASA MULTAN

Annual budget receipts for the year 2014-2015 were achieved Rs.2660.469 million (including opening balance) and against the proposed estimates an amount of Rs.2620.919 million was received under various heads of accounts from Government of Punjab as well as under the own sources of WASA during the year 2014-2015. Whereas, Rs.2214.821 million were utilized against the proposed expenditure of Rs.2620.919 million during the financial year against different schemes and non-development costs etc.

WASA BUDGET AT A GLANCE

(Million Rs.)

S#	Particulars	Proposed Budget Estimates 2014-15 (Targets)	Revised Budget Estimates 2014-15 (Achievements)	%age
A	Opening Balance	386.941	386.941	-
B	Receipts			
1	ADP ongoing funded schemes	910.517	609.470	67
2	Prime Minister's Development Package	-	118.530	119
3	Other Accounts (Contractors security, Group insurance, union fund & Deposit Works etc.)	81.000	533.203	658
4	MNA's/MPA's Package/ Funds	-	-	-
5	Grant in Aid/Subsidy by Punjab Govt.	370.000	369.960	100
6	Revenue from water supply & sewerage	522.000	252.247	48
7	UIP Tax Share	116.659	156.994	135
8	PCGIP Funds from World Bank	193.341	193.341	100
9	Misc./ Other Income	40.461	39.783	98
	Total	2233.978	2273.528	102
	Total (A+B)	2620.919	2660.469	102
C	Expenditures			
1	ADP ongoing funded schemes	910.517	609.470	67
2	ADP old schemes	6.195	0.000	0.000
3	Prime Minister's Development Package	-	118.530	119
4	Other Accounts (Contractors security Group insurance, union fund & Deposit Works etc.)	339.121	411.389	121
5	MNA's/MPA's Package	-	-	-
6	Pay & Allowances/Pensioner Benefits	448.983	355.436	79
7	Electricity expenditure	460.159	326.487	71
8	O & M/ R & M Expenditure	98.600	86.101	87
9	PCGIP works from World Bank	276.999	268.776	97
10	Misc./Other expenditure	80.345	38.632	48
	Total	2620.919	2214.821	85
	Surplus/Deficit	0.000	445.648	-

DEVELOPMENT PROGRAM 2014-15

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Urban Development Program (ADP 2014-15) MTFD 2014-15 & 2017

Amount in Million Rs.

S#	Description	Cost of Projects	Funds released 2014-15	Expend: by June 2015	%age Utilization
i	Replacement of outlived, Rusty & leaking pipe lines in Multan (Gastro Project)	100.000	39.158	39.158	100
ii	Const: of leftover Sullage Carrier from Bosan Road Disposal Station to Sewage Treatment Plant (STP) at Suraj Miani and STP to River Chenab, Multan	742.160	351.360	351.360	100
iii	Replacement of outlived sewer lines in Multan	1000.213	118.950	118.950	100
iv	Master Planning of water supply, sewerage & drainage system of WASA Multan	87.023	0	0	-
v	Augmentation of water supply system in Multan	150.00	100.00	100.00	100
TOTAL		2079.396	609.468	609.468	-

CONSTRAINTS

UD WING MDA

- Shortage of staff.
- Shortage of vehicles.
- Non computerization of record.
- Huge litigation in courts.
- Lack of public cooperation in recovery cases.
- Inadequate machinery for demolition hampers effect building & development control.

WASA (MDA)

- Non revision of tariff since 2004.
- Requirement of funds under ADP for preparation of water supply & sewerage Master Plan of Multan.
- Low recovery of WASA bills.

RECOMMENDATIONS

UD WING MDA

- Ban may be lifted/released to make appointments against vacant post in all categories.
- New staff may be hired against vacant posts.
- GIS may be introduced for updating base maps, land-use maps etc and Computerization.
- Legislation may be made to prevent litigation/stay orders in acquisitions proceedings.
- Special Training Program should be launched to improve the skill of officers/officials to give better services to the public.

WASA (MDA)

- WASA (MDA) may be allowed to revise its tariff for water supply & sewerage services to meet the current expenses.
- Magisterial powers be delegated to Deputy Directors (O&M) WASA for boosting recovery and safeguard WASA's infrastructure.
- Share in PFC award for sanitation services should be allocated by Finance Department at source to cope with operational shortfall. Necessary legislation and amendment in rules be made for this purpose, if required.