

DEVOLVED SOCIAL SERVICE PROGRAM

City District Government, Karachi

Annual Sector Plan-2004-2005

Vision/ Mission

IMPROVEMENT OF SEWERAGE SCHEME FOR GULBERG TOWN,

REHABILITATION OF SEWERAGE SYSTEM BY CLEANING 15”DIA & 12”DIA SUB MAIN SEWERS AND REPLACEMENT OF 8”DIA LATERAL SEWERS AT VARIOUS PLACES OF GULBERG TOWN

It is our expectations that through this scheme the problems of over flowing of sewerage water on roads will be minimised.

Gulberg Town,
Karachi Water & Sewerage Board

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Service Delivery Facilities Status and Future Plan

Department / Sector Gulberg Town (Sew)

Type of Facility	Present Status*		Plan for Current Year			Status at the end of the Year**	
	Functional	Non-functional	No. of Closed facilities to be made functional	Abandoned to be completed	New schemes to be identified	Functional	Non-functional
Imp.Of Sewerage System	Yes due to choked, rusted of 12" dia & 15" dia S/lines the system of sewerage is badly effective and resident of area is facing great difficulties	-	Cleaning of 15" dia & 12" dia sewer lines & replacement of 8" dia S/line at various places of Gulberg Town 12"dia 16000 Rft(Clean) 15" dia 13000 Rft(Clean) 8"dia 4000 Rft (Repla)		.		

* Detail of Column # 2 are to be filled in Form APS- 3

** Column # 4 is for is fpor monitoring purpose only and to be filled by concerened EDOs at the end of financial year and it will be considered bench mark for the next year's projections.

Executive Engineer(Sew)
Gulberg Town,KW&SB

Town Officer
Infra Structure, Gulberg Town.

Nazim,
Gulberg Town.

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Present Status of Service Delivery Facility

Sector:- Gulberg Town (Sew)

S.No.	Name of Scheme	Present Status			Requirement Of Fund		Remarks
		Functional	Non Functional		*Current Operational Expenditure	Required for planed Rehabilitation	
			Complete	Abonded			
01	Re-habilitation of Sewerage System by cleaning of 15" dia & 12" dia Sub main sewers and replacement of 8" dia lateral sewers at various places of Gulberg Town.	Yes due to chocked and rusted of 12" dia & 15" dia s/lines Our s/system is badly effected and resident of the area are facing great difficulties	Proposed because some parts of out our entire Sewerage System are required its replacement & cleaning/Desilting.		The Sewerage system/ scheme, presentaly maintaining by Karachi Water and Sewerage Board's regular budget	Yes, required for rehabilitation cleaning of S/lines and replacemnet of 8" dia lateral Sewerage lines.	

* Funds required for operation of existng functional schemes.

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ESTIMATED COSTS AND SOURCE OF FUNDING

Department/ Sector:- SEWERAGE WING, GULBERG TOWN, KARACHI WATER AND SEWERAGE BOARD

S.No.	Work Description/ Expenses	Cost / Source of Funding			Remarks
		Approximate Cost in Rupees	Regular Budget	DSSP Funds	
01	Land	Not Required			
02	Material	Rupees 2.85		Rupees. 2.85	The concern P.C-1 is complete an estimate, all material, fittings, labour are covered in this estimate.
03	Labour	Millions, including		Millions including	
04	Fixture	expected contractor		expected contractor	
05	Fittings	premium.		premium	
06	Misc				
	Total			RS. 2.85 Millions	

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MANPOWER REQUIREMENT FOR REHABILITATION OF FACILITY

Department/ Sector:- SEWERAGE WING, GULBERG TOWN, KARACHI WATER AND SEWERAGE BOARD

S.No.	BPS	Designation	Sanctioned				Existing			Vacant			Recritment planned for next year through DSSP Funds			Remarks	
			M	F	NGB	Total	M	F	Total	M	F	Total	M	F	Total		
01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Sewerage Wing, Gulberg Town, KW&SB maintaining Sewerage system net-work with sufficient staff, no more staff required for Devolved Social Service Program, Government of Sind..

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SERVICE DELIVERY TARGETS- QUARTERLY

Department/ Sector:- SEWERAGE WING, GULBERG TOWN, KARACHI WATER AND SEWERAGE BOARD

Performance Areas	Proposed for year	Actual Achievements in the year
From Block 1 to 22 Fedral "B" Area and Fedral "B" Industrial Area, Gulberg Town including adjoining areas i.e. Moosa Colony, Tayababad, Rehmanabad, Faroque-E-Azam Colony, Roshan Bagh, Shafique Colony, Madina Colony, Hina Homes, Centre Point, Asif Nagar, A-One Cottages, Yaseenabad, Bhagoria Goth etc.	2004-2005	According to our target for smooth Sewerage System entire Gulberg Town.

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DETAIL OF PROJECTED EXPENDITURE DURING CURRENT ANNUAL PLAN

Department/ Sector:- **SEWERAGE WING, GULBERG TOWN, KARACHI WATER AND SEWERAGE BOARD**

Establishment (00000)	Purchase of Durable goods (10000)	Civil Works (20000)	Repair & Maintainence of Durable goods/ Facilities (30000)	Commodities and Services (40000)	Misc (50000)	Total
Not Required	Not Applicable for this project	Rupees 2.85 Millions	Not Applicable	Karachi Water & Sewerage Board already receiving water and Sewerage charges by the consumers of Area.	Not Applicable)	Rupees 2.85 Millions

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