

DEVOLVED SOCIAL SERVICE PROGRAM

City District Government, Karachi

Annual Sector Plan-2004-2005

Vision/ Mission

IMPROVEMENT OF WATER SUPPLY SCHEME FOR GULBERG TOWN,

Rehabilitation of old corded/ Damaged 3", 4" and 6" Dia Water Supply pipe lines , cleaning/rodding of chocked water lines and removal of contamination in old water supply system in Block 1 to 22 Federal "B" Area, Gulberg Town, Karachi.

It is our expectations that through this scheme the problems of contamination / & shortage of water will be minimised.

Gulberg Town,
Karachi Water & Sewerage Board

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Service Delivery Facilities Status and Future Plan

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
Water Supply Scheme	Yes, but due to corroded, rusted and damage problems water is not reaching at tail enders, those are facing immensely.	-	Restoration of water supply through cleaning/ rodding and relaying of old Cast Iron water supply lines ie. 6" Dia 600 R Ft, 4" Dia 1000 R Ft, 3" Dia 4500 R Ft.		New Assbestos water Supply lines laying in this schemes ie. 12" Dia 100 R Ft, 10" Dia 150 R Ft, 8" Dia 200 R Ft, 6" Dia 350 R Ft, 4" Dia 600 R Ft, 3" Dia 19000 R Ft and Mild Steel water lines for Nallahs and Road portion is 6" Dia 100 R Ft, 4" Dia 150 R Ft, 3" Dia 200 R Ft.	-	-

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

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

**Executive Engineer(W/D)
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

S.No.	Name of Scheme	Present Status			Requirement Of Fund		Remarks
		Functional	Non Functional		*Current Operational Expenditure	Required for planed Rehabilitation	
			Complete	Abonded			
01	Rehabilitation of old corded/ Damage 3", 4" and 6" Dia water supply lines , cleaning/ rodding of choaked water lines and removal of contamination in old water supply system in Block 1 to 22 Federal "B" Area, Gulberg Town, Karachi.	Yes, but required its maintainance by cleaing, rodding and replacemant of damage pipes and some interconnection from internal system	Proposed because some parts out of our entire water supply system are required its replacement & rodding cleaning.		The water supply system/ scheme, presentaly maintaining by Karachi Water and Sewerage Board's regular budget	Yes, required for rehabilitation and restoration of smooth water supply.	

* Funds required for operation of existng functional schemes.

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ESTIMATED COSTS AND SOURCE OF FUNDING

Department/ Sector:- WATER DISTRIBUTION WING, GULBERG TOWN, KARACHI WATER & SEWRAGE BOARD

S.No.	Work Description/ Expenses	Cost / Source of Funding			Remarks
		Approximate Cost in Rupees	Regular Budget	DSSP Funds	
01	Land	Not required	Not required		
02	Material	Rupees 2.84 Millions, including expected contractor premium.		Rupees. 2.84 Millions including expected contractor premium	The concern P.C-1 is completed, an estimate, all materials, fittings, labours are covered in this estimate.
03	Labour				
04	Fixture				
05	Fittings				
06	Misc				
	Total			RS. 2.84 Millions	

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MANPOWER REQUIREMENT FOR REHABILITATION OF FACILITY

Department/ Sector:- WATER DISTRIBUTION WING, GULBERG TOWN, KARACHI WATER & SEWRAGE 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Water Distribution Wing, Gulberg Town, KW&SB maintaining water supply 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:- WATER DISTRIBUTION WING, GULBERG TOWN, KARACHI WATER & SEWRAGE BOARD

Performance Areas	Proposed for year	Actual Achievements in the year
From Block 1 to 22 Federal "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 water supply to entire Gulberg Town.

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DETAIL OF PROJECTED EXPENDITURE DURING CURRENT ANNUAL PLAN

Department/ Sector:- **WATER DISTRIBUTION WING, GULBERG TOWN, KARACHI WATER & SEWRAGE 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 2.84 Millions	Not Applicable	Karachi Water & Sewerage Board already receiving water and Sewerage charges by the consumers of Area.	Not Applicable)	Rupees 2.84 Millions

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