付　属　資　料

１．要請書（案）
　１）ファイサラバード WASA ポンプ更新プロジェクト
　２）ラワルピンディ WASA 送水管布設プロジェクト
　３）グジュランワラ WASA 未給水地域給水整備プロジェクト

２．面談者リスト

３．質問票及び回答

４．収集資料リスト

５．打合せ議事録

６．参考資料
　１）中間報告プレゼンテーション資料（Inspection Results of 5WASAs on Potential Water Supply Projects for JICA Grant Aid）
　２）ファイサラバード WASA 浄水場更新プロジェクト計画案
　３）積算資料

１）ファイサラバード WASA ポンプ更新プロジェクト

Sector Code : **I - S - I**	Day **23rd** Month **July** Year **2012**
Applicant: □ Federal Ministry of **N - A** □ Province （□ Balochistan □ NWFP □ Punjab □ Sind ） Department of **HUD & PHED**	
Implementing Agency: **WASA, Faisalabad** Address: **Opposite Allied Hospital, Jail Road, Faisalabad.** Contact Person: **Muhammad Aslam** **Dr. Ijaz Ahmad Randhawa** **Dy. Managing Director (Engg.)** **Dy. Managing Director (F&R)** Tel.No.: **041-9210121/041-9210246** Fax.No: **041-9210054** E-Mail **wasa_fsd@yahoo.com** **izdydir@yahoo.com**	

APPLICATION FORM
FOR
JAPAN'S "*TECHNICAL COOPERATION*", "*DEVELOPMENT STUDY*"
AND "*GRANT AID"**

*** "Grant Aid General", "Grant Aid Fisheries" and "Grant Assistance for under Privileged Farmers"**

< INSTRUCTIONS >

- ✓ Please fill in this application form concisely.
- ✓ Only required documents (Approved CCP/PC-1/PC-2, Maps, Organization Chart and so on) will be appreciated to be attached to this application form.

1. Project Title

Rehabilitation / Replacement of existing Pumping Machinery at Inline Booster Pumping Station & Terminal Reservoir, Faisalabad.

2. Procedural status in Pakistan Government

Please check box.

□ Approved （ □ Concept Clearance Paper □ PC-1 □ PC-II ）
(□ DDWP □ CDWP □ ECNEC)

☑ Under preparation of CCP

☐ Part of the approved project
(□ listed in PSDP/ADP or □ not listed in PSDP/ADP)
(Project name:)

□ Part of the 5 / 10 Year Plan or Medium Term Development Framework

□ Small and no need CCP/PC-I/PC-II process

3. Site location

Please attach a rough map with this form. The map should be at a scale that clearly shows the Project/project site. Mark the site.
Attached, “Project site location map”

4. Background of the Project

(1) Current condition of the sector:

Faisalabad is the third largest city of Pakistan, and second largest city in Punjab Province with an estimated population of 3.10 million and projected population growth/urbanization rate is 3.7%. It has emerged an industrial city dominated by Textile Industry, with a total annual export of worth $7.00 billion. Owing to rapid urbanization of the city, demand of water in the city is ever increasing whereas the daily water production is currently 85mgd. The present daily water demand is 130mgd. The demand will become 170mgd in 2017 as per updated Master Plan 1993.

Rakh Branch Canal passing through the middle of the city, divides the city into two distinct zones; eastern and western. A very limited quantity of water is available as seepage of the canal water. Tubewlls along this canal and surface Water Treatment Plants, (Millat Town and Head Water Works) are being used to cater for only 10% need. Major supply (90%) is derived from the tube wells installed in Chenab Well-field which is 35 km away from the city. This well field was developed and commissioned in 1991 -1992 with the financial assistance of Asian Development Bank. Now, pumping machinery has outlived its useful and economic life. This source has three components:-

(i). Tubewells.

(ii) Inline Booster Pump Station.

(iii) Terminal Reservoir Pump Station.

Pumping machinery of tube wells has been replaced in 2008-2009 from local funds whereas pumping machinery of Inline Booster Pumping Station and Terminal Reservoir pump station could not be replaced due to paucity of funds. Efficiency of pumping machinery in very low. Resultantly, WASA has to run these pumps uneconomically. Therefore, any major breakdown of these outlived pumps may lead to a disaster, so which would in turn result in deprivation of the existing consumers of water facility what to speak of improvement of service delivery and extension of the facility to the deprived citizen's. Therefore replacement of these pumps is essential.

(2) Issues and problems to be solved:

Water service in Faisalabad has been undertaken by Water and Sanitation Agency (WASA), Faisalabad (WASA-F). WASAs are autonomous agencies but some essential functions e.g change in tariff, increase in salaries, hike in POL and energy tariff not in the hands of the WASA management. Owing to budgetary constraints, aged Water & Sewerage Infrastructure require huge & frequent repairs.

Other major issues & problems being faced by WASA, Faisalabad are absence of integrated approach, sub-optimal use of water due to system inadequacies such as , inadequate storage capacity, extensive system losses, inadequate preventive & reactive operation and maintenance, unsafe disposal of waste water, lack of private sector participation, low institutional capacity.

Similarly, the existing water related machinery is also overaged. Pump bodies had been corroded, were badly leaking and have been repaired locally. WASA has no resources to replace the machinery because of low recoveries, low tariff and

administrative inefficiencies. Lack of awareness in consumers about use of water and sanitation services has led to difficulties in revenue collection. For example, throwing solid waste into the sewers results in frequently choking and overflows and hence difficulties in maintaining service delivery level.

(3) Related Government's Policy:
(National/Provincial Development Plan & Sector Development Plan)

In Punjab Province, final draft of "Punjab Municipal Water Act 2011" was prepared by Punjab Provincial Government and it is in the process of enactment by Provincial Assembly. The Act prescribes establishment of Municipal Water Commission to regulate water and sewerage service providers on the nature, operation, sustainability, operational efficiency and economic viability including approval of Water Tariff, monitoring & regulating the performance indicators. It also prescribes the standards and procedures for response to consumers' complaint and so on.

(4) Other relevant projects or activities for solving said issues and problems:

i. Preparation and enactment of Punjab Municipal Water Act.
ii. Establishment of a mechanism for adequate tariff revision.
iii. Preparation of mid-term and annual business plan.
iv. Establishment of performance monitoring indicators and regular monitoring system.
v. Clarification of rights and responsibilities in relation with customers

(Rs.in million.)

S #	Name of Scheme	Approved Cost
1.	Rehabilitation of Tubewells and other Installations in the Well Field and the City	91.120
2.	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad & Adjoining Areas.	189.400
3.	Replacement of Outlived Water Supply Lines and House Service Connections Gastro Project (4) of WASA Project.	464.720

4.	Extension of Water Resources for Faisalabad City. (French Assisted)	5339.000
5.	Changa Paani Programe Shamas Abad Faisalabad.	130.500

5. Outline of the Project

(1) Overall Goal / Longterm-term objective:

To ensure provision of reliable, sustainable and affordable Water supply and sanitation to citizens of Faisalabad according to the International Standards.

(2) Project Purpose / Short-term objective:

The main project purpose and objective is to

(i) Restore the efficiency of distribution system.

(ii) Un-interrupted drinking water facility to the residents of Faisalabad City.

(iii) Reduction in (O&M) cost

(iv) Improvement in service delivery.

(3)Output:

(i) Saving in O&M cost particularly energy consumption.
(ii) Regular supply.
(ii) Reliability/durability
(v) Improvement in service delivery.

(4) Project Activities:

If this project is "Development Study", please fill in the "Scope of the Project" and "Project schedule", here.

Not Applicable.

(5) Beneficiaries:

Pleas identify the beneficiaries and population for which positive change are intended directly and indirectly by implementing the project, and gender disaggregated date, if available.

The existing served population area will be benefitted directly.
Reduction in electricity consumption will financially benefited to WASA-F

6. Related Activities (Other donors and NGOs):

No

7. Input from the Pakistan side (Arrangement done by Pakistani side as its Responsibility):

(1)Counterpart personnel and support staff attached to the project (Number and Position):

Counterpart personnel:
Support staff

1.	Project Director	01
2.	Deputy Director	02
3.	Other Staff	04

(2)Available office space, vehicles, equipment and etc.:

Suitable office space furniture & office equipment to be provided by WASA

(3) Running expenses (allocation in PSDP or ADP):

WASA Faisalabad source, Rs. 428.00 million /year for operation and maintenance of water supply system.

(4)Available Data, Information, Documents, Maps, etc.:

All relevant information, data and maps are available with WASA.

(5) (If this project is "Grant Aid") Cost of equipment purchase or facility construction with its breakdown:
Attached "Cost breakdown"

8. Input from the Japanese side (Request to Japanese side from Pakistani side):

(1) Experts (Number, Field and qualification)
Please check box.

☑ NOT NECESSARY
☐ YES Field Number Qualification

(2) Training, seminars and workshops (Expected participants and numbers)
Please check box

☐ NOT NECESSARY

☑ YES, in Pakistan

	Participants	**Number**
(i)	Director Technical	01
(ii)	Deputy Director Technical	01
(iii)	Assistant Director Technical	02
(iv)	Other Technical Staff	08

□ YES, in Japan or third country

Participants	Number

(3) **Equipment**
Please check box

☑ NOT NECESSARY
☐ YES

All necessary equipment.

(1)Site address to be installed:

(2)Function of the equipment:

(3) Name of main equipment:

(4) Cost of purchase (Cost breakdown):

(5) Specifications, the quantity, and unit price (if available)

(6) Invoice (if available)
Please attach to this application form.

(7) How to operate and maintain the facility, technical level of the responsible organization and the staff.

(8) Amount of the equipment

Total Amount (including the cost of Pakistan side)

Request Amount（Please check box）

□ Less than US$ 5,000,000

□ Between US$ 5,000,000 and US$ 10,000,000

□ More than US$ 10,000,000

(４) Facilities (Complete or partial building construction)

Please check box.

☐ NOT NECESSARY

☑ YES

(1) Site address

(i) Terminal Reservoir Pumping Station Chak No. 7/JG, Ismail Road, Faisalabad.

(ii) Inline Booster Pump Station Well Field Area Chiniot.

(2) Rationale for the selected sites
If there are some candidate sites, please specify the priority of them.

(i) Terminal Reservoir Pump Station (Existing).

(ii) Inline Booster Pump (Existing).

(3) The number and the size of the facility

S #	Pump Set No.	Capacity (Cusec.)	Head (Meter)	Remarks
In-Line Booster Pump Station:				
1.	1 to 4	30	20	Torishima Japan (Existing to be replaced).
2.	4 to 7	16	20	Torishima Japan (Existing to be replaced).

Terminal Reservoir Pump Station:				
1.	1 to 7	22	45	Torishima Japan (Existing to be replaced).
2.	8 to 10	16	45	Torishima Japan (Existing to be replaced).

(4) **Cost of construction (Cost breakdown)**

Attached “Cost breakdown”.

(5) Layout plan (if available)

Attached

“Layout plan of pumping machinery at Terminal Reservoir Pump Station”.

Layout plan of pumping machinery at In-Line Booster Pump Station.

(6) Specifications of construction materials (if available)

S #	Specification	Quantity
In-Line Booster Pump Station:		
1.	Double suction volute pump (centrifugal pump 16 cusec (27.2m^3/.min) 20’ head with suitable prime mover of 3.3 KV.	3 No.
2.	Double suction volute pump (centrifugal pump 30 cusec (51.00m^3/.min) 20’ head with suitable prime mover of 3.3 KV.	4 No.
3.	Diesel Generator 700 KVA, 3.3 KV.	3 No.
4.	Miscellaneous works i.e. yard piping, panels, water flow meter etc.	1 No.
Terminal Reservoir Pump Station:		
1.	Double suction volute pump (centrifugal pump 16 cusec (27.2m^3/.min) 45’ head with suitable prime mover of 3.3 KV.	3 No.
2.	Double suction volute pump (centrifugal pump 22 cusec (37.70m^3/.min) 45’ head with suitable prime mover of 3.3 KV.	7 No.
3.	Diesel Generator 1000 KVA, 3.3 KV.	4 No.
4.	Miscellaneous works i.e. yard piping, panels, rehabilitation of reservoir leakage and pump house roof, etc.	1 No.

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(7) How to operate and maintain the facility, technical level of the

responsible organization and the staff

(i)	Director Water.	01
(ii)	Deputy Director Water	01
(iii)	Assistant Director	02
(iv)	Sub-Engineer	02
(v)	Mechanic	03
(vi)	Electrician	03
(vii)	Operator	10

Existing Technical Staff has adequate capacity for operation and maintenance of the facility. Further training on modern operation and maintenance system for new pump machinery is requested in the project.

(8) Amount of the facilities

Total Amount (including the cost of Pakistan side)
Rs. 1653.49 million.
Request Amount（Please check box）

□ Less than US$ 5,000,000
□ Between US$ 5,000,000 and US$ 10,000,000
☑ More than US$ 10,000,000
□ Rs. 1653.49 million

(9) (If this project is "Development Study") The project's priority in the National Development Plan

Not Applicable.

(10) (If this project is "Development Study") Expected funding resource and/or assistance (including external organization) for implementation of plans proposed by the Development Project

Not Applicable.

6. Implementation Schedule

Month	Year	~	Month	Year
April	2013		March	2014

7. Implementing Agency

(1) Attach an organization chart

Attached "Organogram"

(2) Annual budget

Attached

"Summary of WASA budget"

"Summary of Non Development Budget"

"Summary of Development Budget"

(3) Staffing (on a category basis)

Attached

"Summary of staffing"

8. Security Conditions

- Security condition in Faisalabad is satisfactory.
- Security will be provided by WASA, Faisalabad.

9. Gender Consideration

Stable water supply effects positive impact to all genders.

10. Environment and Social Considerations

Please fill in the attached Screening Format

Attached

"Screening format"

11. Undertakings for the Project

The Government of Pakistan assures that the matters referred to in this form will be ensured for the smooth conduct of the Development Project and the Project for the Grant Aid Project by the Japanese Project Team.

1) To facilitate the smooth conduct of the Project, the Government of Pakistan shall

take necessary measures.

2) To permit the members of the Team to enter, leave and sojourn in Pakistan for the duration of their assignments therein in connection with their assignment therein, and exempt them from foreign registration requirements and councilor fees.

3) To exempt the members of the Team from taxes, duties and any other charges on equipment, machinery and other material brought into of Pakistan for the implementation of the project.

4) To exempt the member of the Team from income tax and charges of any kind imposed on or in connection with any emoluments or allowances paid to the members of the team for their services in connection with the implementation of the project.

5) To provide necessary facilities to the Project Team for remittance as well as utilization of the funds introduced in (the recipient country) from Japan in connection with the implementation of the project.

6) The Government of Pakistan shall bear claims, if any arise against the member(s) of the Team resulting from, occurring in the course of, or otherwise connected with the discharge of their duties in the implementation of the Project, except when such claims arise from gross negligence or willful misconduct on the part of the team.

7) The implementation Agency shall act as counterpart agency to the Japanese Project Team and also as coordinating body in relation with other governmental and non-governmental organizations concerned for the smooth implementation of the project.

8) The Implementing Agency shall at its own expenses, provide the Team with the following, in cooperation with other organizations concerned.

   1) Security-related information on as well as measures to ensure the safety of the team;

2) Information on as well as support in obtaining medical service;

3) Available data and information related to the Project;

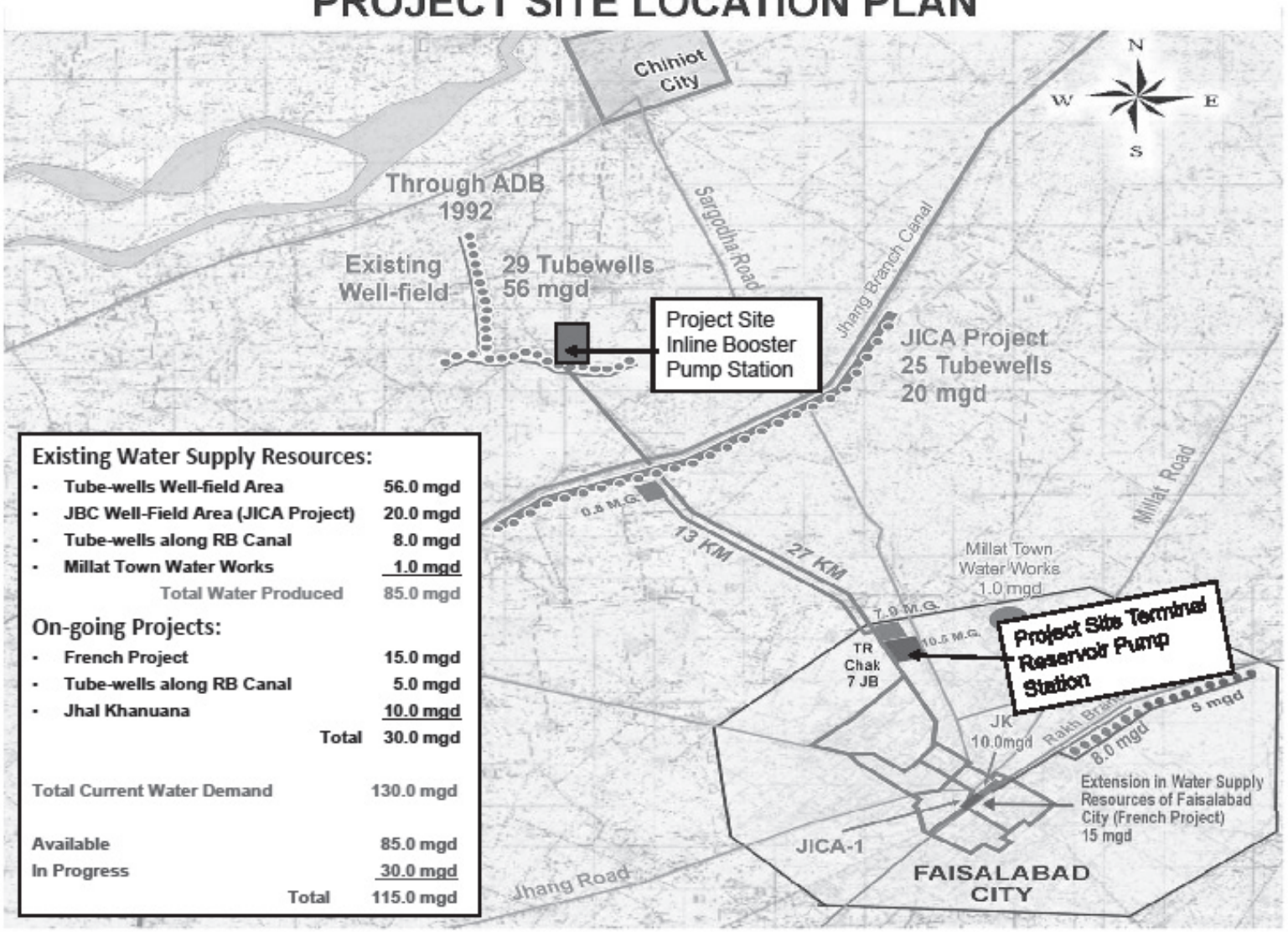
4) Counterpart personnel;

5) Credentials or identification cards; and

(9) The Implementing Agency will, as the executing agency of the project, take responsibilities that may arise from the products of the Project. *In the case that Detail Design Project is requested.

13. Others

PROJECT SITE LOCATION PLAN



Existing Water Supply Resources:

• Tube-wells Well-field Area	56.0 mgd
• JBC Well-Field Area (JICA Project)	20.0 mgd
• Tube-wells along RB Canal	8.0 mgd
• Millat Town Water Works	1.0 mgd
Total Water Produced	85.0 mgd

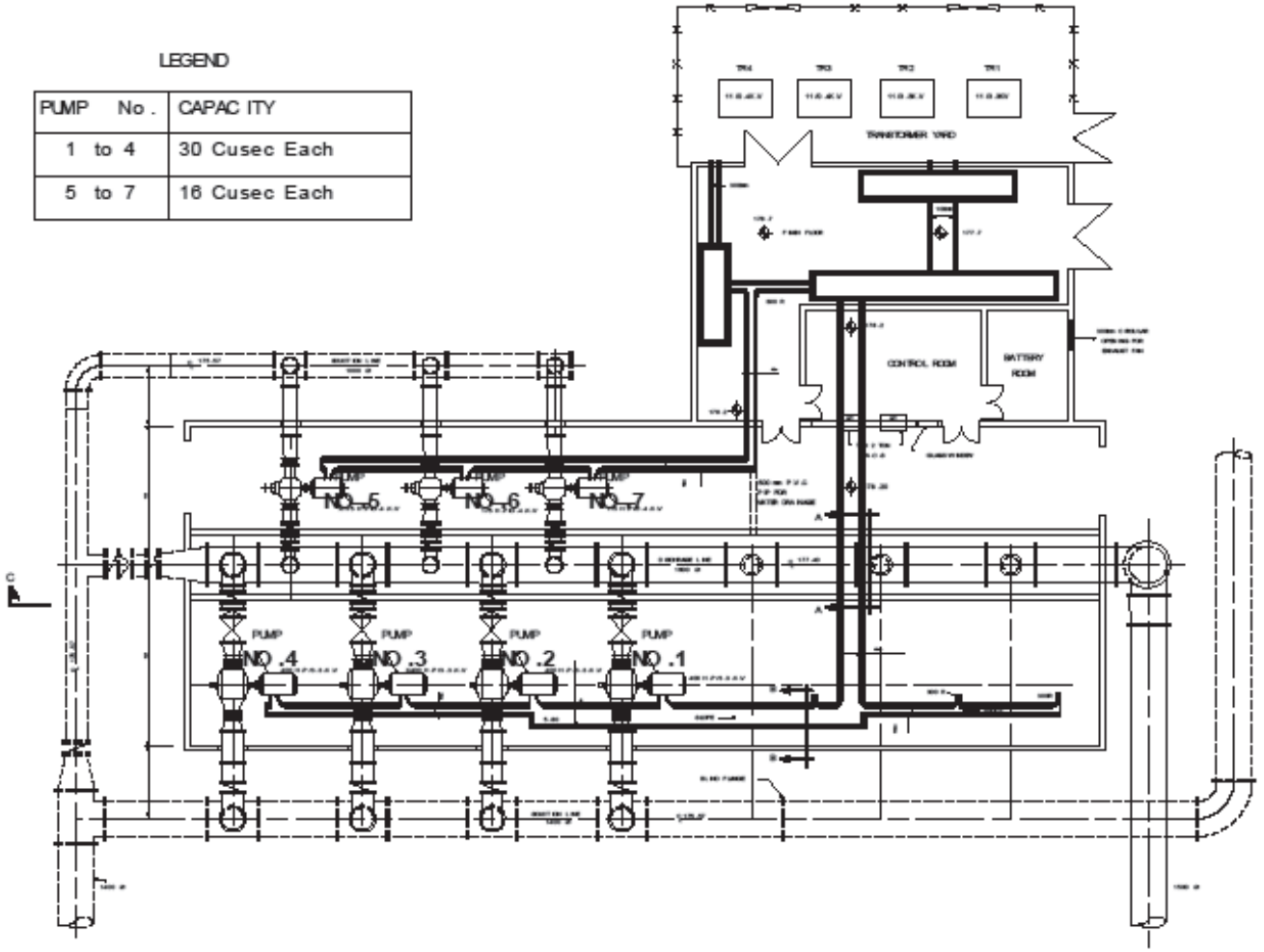
On-going Projects:

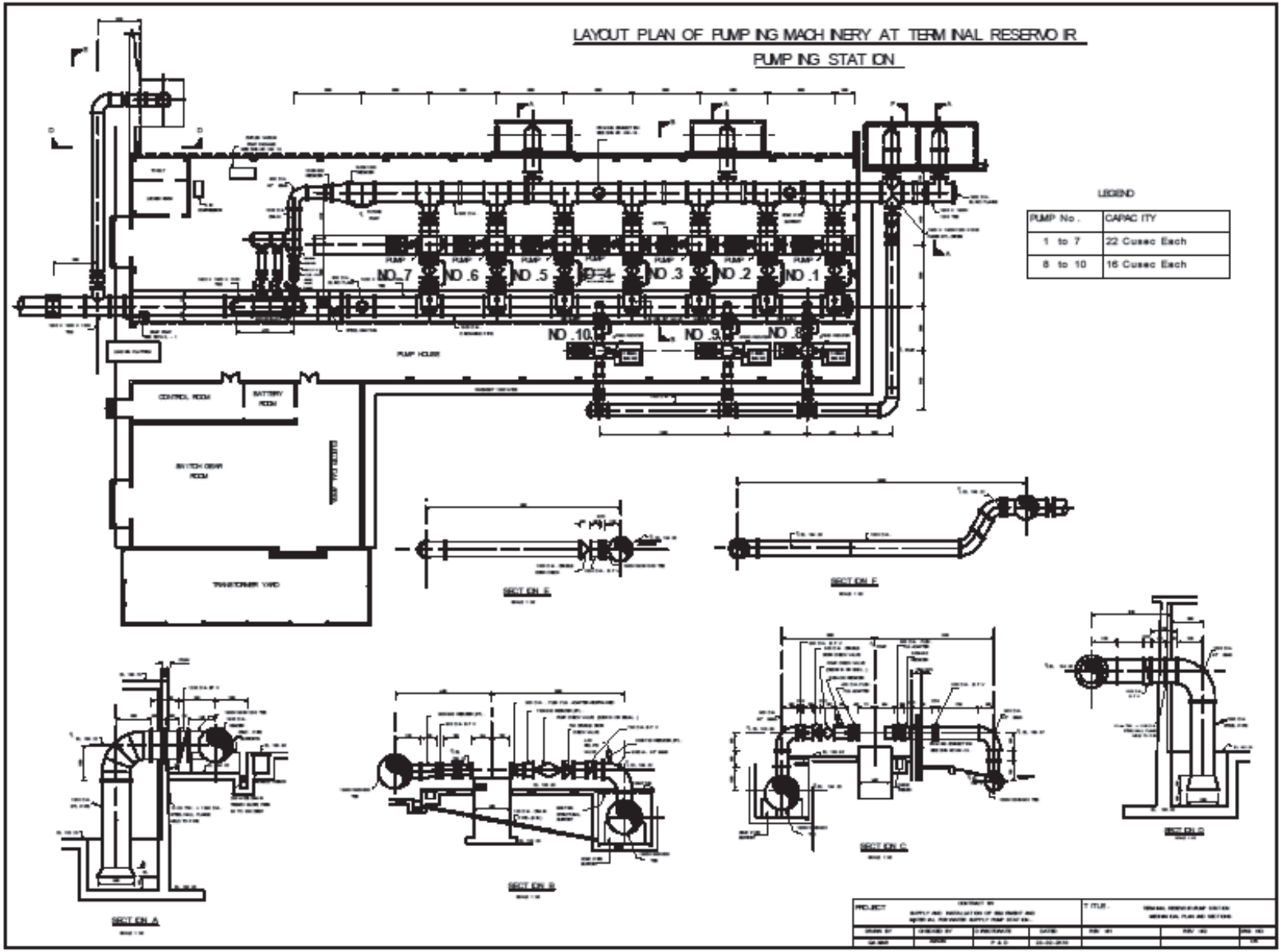
• French Project	15.0 mgd
• Tube-wells along RB Canal	5.0 mgd
• Jhal Khanuana	10.0 mgd
Total	30.0 mgd
Total Current Water Demand	130.0 mgd
Available	85.0 mgd
In Progress	30.0 mgd
Total	115.0 mgd

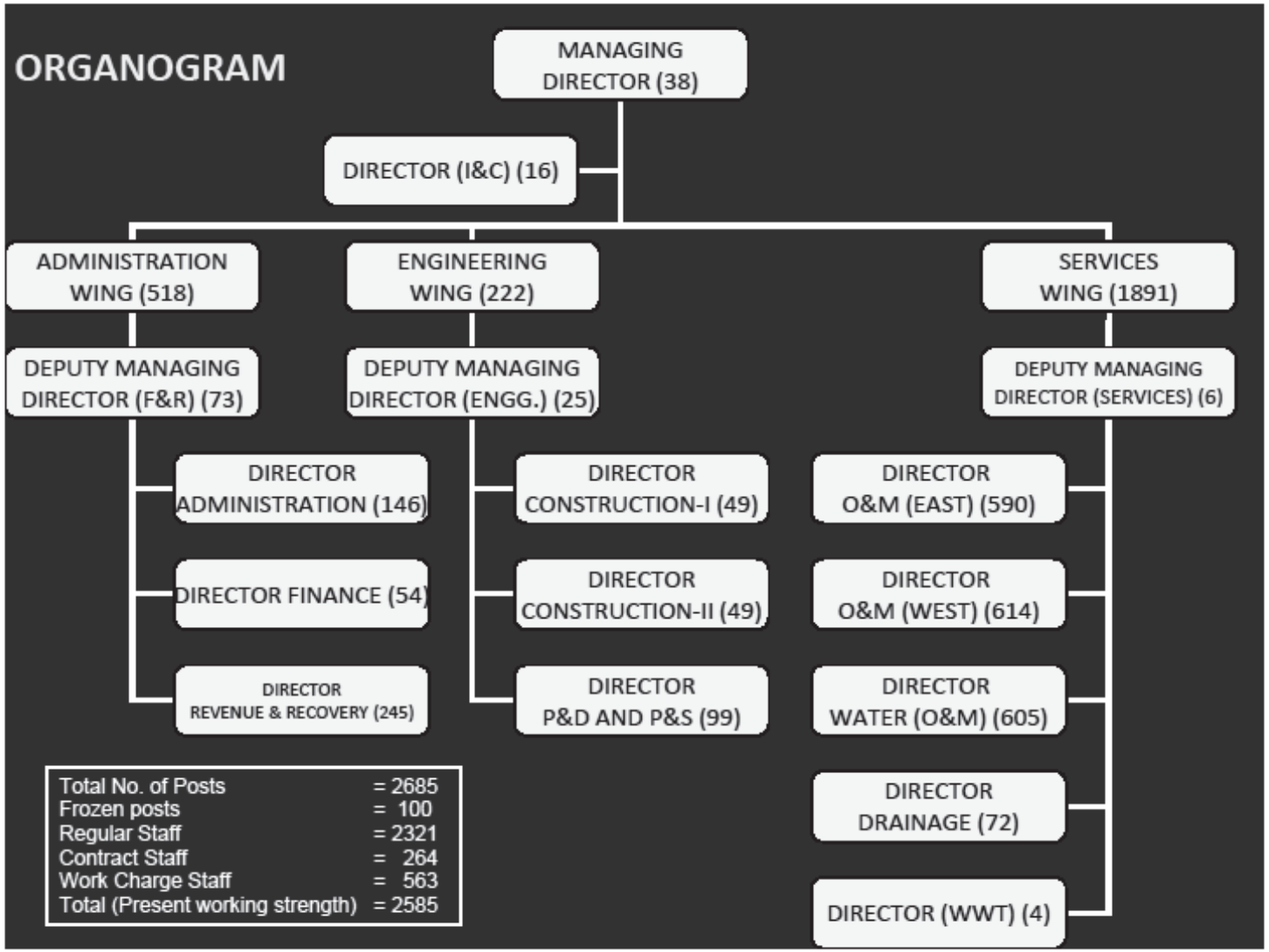
LAYOUT PLAN OF PUMPING MACHINERY AT IN-LINE BOOSTER PUMPING STATION

LEGEND

PUMP No.	CAPACITY
1 to 4	30 Cusec Each
5 to 7	16 Cusec Each




LAYOUT PLAN OF PUMPING MACHINERY AT TERMINAL RESERVOIR
PUMPING STATION
LEGEND
PUMP No. | CAPACITY
1 to 7 | 22 Cusec Each
8 to 10 | 16 Cusec Each
NO.7
NO.6
NO.5
NO.4
NO.3
NO.2
NO.1
NO.10
NO.9
NO.8
PUMP HOUSE
CONTROL ROOM
BATTERY ROOM
SWITCH GEAR ROOM
TRANSFORMER YARD
SECTION E
SECTION F
SECTION A
SECTION B
SECTION C
SECTION D


ORGANOGRAM
MANAGING DIRECTOR (38)
DIRECTOR (I&C) (16)
ADMINISTRATION WING (518)
ENGINEERING WING (222)
SERVICES WING (1891)
DEPUTY MANAGING DIRECTOR (F&R) (73)
DEPUTY MANAGING DIRECTOR (ENGG.) (25)
DEPUTY MANAGING DIRECTOR (SERVICES) (6)
DIRECTOR ADMINISTRATION (146)
DIRECTOR FINANCE (54)
DIRECTOR REVENUE & RECOVERY (245)
DIRECTOR CONSTRUCTION-I (49)
DIRECTOR CONSTRUCTION-II (49)
DIRECTOR P&D AND P&S (99)
DIRECTOR O&M (EAST) (590)
DIRECTOR O&M (WEST) (614)
DIRECTOR WATER (O&M) (605)
DIRECTOR DRAINAGE (72)
DIRECTOR (WWT) (4)
Total No. of Posts = 2685
Frozen posts = 100
Regular Staff = 2321
Contract Staff = 264
Work Charge Staff = 563
Total (Present working strength) = 2585

COST BREAKDOWN

REHABILITATION / REPLACEMENT OF EXISTING PUMPING MACHINERY AT INLINE BOOSTER PUMP STATION & TERMINAL RESERVOIR STATION, FAISALABAD

	Name of Work	Specification	Qty.	Rate (Rs. In millions)	Cost (Rs. In millions)
Inline Booster Pump Station					
1	Replacement of Double Suction Volute Pump (Centrifugal pump)	16cusec(=27.2m3/min), 20m Head	3	8.76	26.28
2	Replacement of Motor	132-160kw, 50Hz	3	11.76	35.28
3	Replacement of Discharge Valve(Roto Valve (or Control Valve))	Dia 500mm	3	1.64	4.92
4	Installation of Swing Check Valve (Non-Return Valve)	Dia 500mm	3	1.70	5.10
5	Installation of Suction Valve (butterfly	Dia 500mm	3	1.50	4.50
6	Replacement of Double Suction Volute Pump (Centrifugal pump)	30cusec(=51.0m3/min), 20m Head	4	14.16	56.64
7	Replacement of Motor	250-280kw, 50Hz	4	16.86	67.44
8	Replacement of Discharge Valve(Roto Valve (or Control Valve))	Dia 500mm	4	1.64	6.56
9	Installation of Swing Check Valve (Non-Return Valve)	Dia 500mm	4	1.70	6.80
10	Installation of Suction Valve (butterfly	Dia 500mm	4	1.50	6.00
11	Replacement of Incomming Pannel	11kw	1	6.85	6.85
12	Replacement of Incomming Pannel	33kw	1	14.33	14.33
13	Replacement of Main Pump Pannel	for Volute Pump 132-160KW	3	5.25	15.75
14	Replacement of Main Pump Pannel	for Volute Pump 250-280KW	4	8.50	34.00
15	Replacement of Auxiliary Pannel/Transformer Pnnel		1	6.43	6.43
16	Replacement of Low Voltage Pannel		1	4.89	4.89
17	Replacement of Pump Local Pannel		7	1.46	10.22
18	Replacement of DC Current Supply		1	7.68	7.68
19	Replacement of Piping	Dia 500mm L=5m*7nos (Cast Iron), 750/800× 500mm Reducer etc	1	20.00	20.00
20	Installation of Water Flow Meter	Dia 1600mm Ultrasonic flowmeter	1	2.50	2.50
21	Replacement of Crane Hoist	7.5ton	1	4.00	4.00
22	Installation of Generator	700KVA Diesel 3.3KV	3	18.00	54.00
	Sub-Total:-				**400.17**

Terminal Reservoir Pump Station					
1	Replacement of Double Suction Volute Pump (Centrifugal pump)	16cusec(=27.2m3/min), 45m Head	3	15.30	45.90
2	Replacement of Motor	280-315kw, 50Hz	3	18.00	54.00
3	Replacement of Discharge Valve(Roto Valve (or Control Valve))	Dia 500mm	3	1.64	4.92
4	Installation of Swing Check Valve (Non-	Dia 500mm	3	1.70	5.10
5	Replacement of Suction Valve (butterfly	Dia 500mm	3	1.50	4.50
6	Replacement of Double Suction Volute Pump (Centrifugal pump)	22cusec(=37.4m3/min), 45m Head	7	17.20	120.40
7	Replacement of Motor	355-400kw, 50Hz	7	20.10	140.70
8	Replacement of Discharge Valve(Roto Valve (or Control Valve))	Dia 500mm	7	1.64	11.48
9	Installation of Swing Check Valve (Non-	Dia 500mm	7	1.70	11.90
10	Replacement of Suction Valve (butterfly	Dia 500mm	7	1.50	10.50
11	Replacement of Incomming Pannel	11kw	1	14.33	14.33
12	Replacement of Incomming Pannel	33kw	1	6.75	6.75
13	Replacement of Main Pump Pannel	for Volute Pump 280-315KW	3	5.25	15.75
14	Replacement of Main Pump Pannel	for Volute Pump 355-400KW	7	7.25	50.75
15	Replacement of Auxiliary Pannel/Transformer Pnnel		1	6.43	6.43
16	Replacement of Low Voltage Pannel		1	5.03	5.03
17	Replacement of Pump Local Pannel		10	1.46	14.60
18	Replacement of DC Current Supply		1	7.69	7.69
19	Replacement of Piping	Dia 500mm L=5m*10nos (Cast Iron) ,800×500mm Reducer etc	1	35.00	35.00
20	Replacement of Crane Hoist	7.5ton	1	4.00	4.00
21	Installation of Generator	1000KVA Diesel 3.3KV	5	26.00	130.00
22	Installation of Hypo Chlorinator	40kg/hr	1	6.00	6.00
23	Rehabilitation of Terminal Reservoir Leakage	Approx 3000m2, Water proofing Paint or concrete	1	36.00	36.00
24	Renovation of Terminal Pump Station Roof	Corrugate Sheeting m2	1	20.00	20.00
	Sub-Total:-				**761.73**

Direct Cost Total:-		Rs.	**1161.90**
Temporary works, Site management and General management	33%	Rs.	383.42
Total:-		Rs.	**1545.32**
Detail design & Cnstruction management for Consultant	7%	Rs.	108.17
Grand Total:-		Rs.	**1653.49**

WATER & SANITATION AGENCY (FDA) FAISALABAD

BUDGET AT A GLANCE

(Rs. in Million)

Sr. No.	Description	Budget 2011-12	Revised Budget 2011-12	Budget 2012-13	Detail at Page
	NON-DEVELOPMENT BUDGET				
A	**RECEIPTS**				
(i)	Opening Balance	(103.492)	24.750	(136.370)	3
(ii)	Receipts during the year	1008.120	644.548	968.200	3
(iii)	Grant in Aid by the Govt	80.000	178.570	321.428	3
	TOTAL:	**984.628**	**847.868**	**1153.258**	
B	**OPERATIONAL EXPENDITURE**	**1219.110**	**984.238**	**1505.855**	3
C	**SURPLUS / DEFICIT (A-B)**	(234.482)	(136.370)	(352.597)	
	DEVELOPMENT BUDGET				
D	**RECEIPTS**				
(i)	Opening Balance	29.087	47.923	43.206	39
(ii)	Development Receipts	1093.147	1030.266	629.759	39
(iii)	Development Receipts (Foreign Components)	3000.000	3487.050	1500.000	39
(iv)	Deposit Works & others	56.200	40.777	0.000	39
	TOTAL: (A+B+C))	**4178.434**	**4606.016**	**2172.965**	
E	**EXPENDITURE**				
(i)	Development Expenditure (Local)	1093.147	871.676	629.759	39
(ii)	Development Expenditure (Foreign Components)	3000.000	3487.050	1500.000	39
(iii)	Deposit Works	85.287	45.494	43.206	39
	TOTAL:- (E+F)	**4178.434**	**4404.220**	**2172.965**	
F	**Closiong Balance (A-B)**	**0.000**	**201.796**	**0.000**	
G	Funds Lapsed on 30-06-2012 *	0.000	158.590	0.000	39
	Net Closing Balance (F-G)	**0.000**	**43.206**	**0.000**	
	TOTAL (NON-DEVELOPMENT & DEVELOPMENT)				
	Receipts (A+D)	5163.062	5453.884	3326.223	
	Expenditure (B + E)	5397.544	5388.458	3678.820	
	Surplus / Shortfall	(234.482)	**65.426**	(352.597)	

* Only Foreign Component of French Component was not Fully Utilized. All Provincinal Grant/ Funds Fully Utilized.

WATER & SANITATION AGENCY, FAISALABAD.

SUMMARY OF STAFFING
AS PER REVISED BUDGET 2011-12 VS 2012-13

		NATURE OF POSTS				
		EXISTING		PROPOSED		
Sr. No	BASIC SCALE	BUDGET 2011-12	ACTUAL 2011-12	BUDGET 2012-13	INCREASE 2012-13	DECREASE 2012-13
1	20	1	1	1	0	0
2	19	15	4	15	0	0
3	18	30	18	29	1	2
4	17	62	51	61	2	3
5	16	40	29	42	2	0
6	15	13	13	13	0	0
7	14	17	13	21	4	0
8	13	41	18	40	0	1
9	12	18	3	15	0	3
10	11	107	73	104	5	8
12	9	25	6	38	13	0
13	7	145	104	126	1	20
14	6	39	30	44	8	3
15	5	89	52	94	16	11
16	4	204	131	190	0	14
17	3	135	77	135	4	4
18	2	382	187	500	121	3
19	1	1297	1062	1281	54	70
	TOTAL	2685	1885	2768	231	148

Screening Format

Question 1 Outline of the project

1-1 Does the project come under following sectors?

■Yes ☐No

If yes, please mark corresponding items.

☐Mining development
☐Industrial development
☐Thermal power (including geothermal power)
☐Hydropower, dams and reservoirs
☐River/erosion control
☐Power transmission and distribution lines
☐Roads, railways and bridges
☐Airports
☐Ports and harbors
■Water supply, sewage and waste treatment
☐Waste management and disposal
☐Agriculture involving large-scale land-clearing or irrigation
☐Forestry
☐Fishery
☐Tourism

1-2 Does the project include the following items?

■Yes ☐No

If yes, please mark following items.

☐Involuntary resettlement (scale: households persons)
■Groundwater pumping (scale: 91,980,000 m3/year)
☐Land reclamation, land development and land-clearing (scale: hectors)
☐Logging (scale: hectors)

1-3 Did the proponent consider alternatives before request?

☐Yes: Please describe outline of the alternatives
( )
■No

1-4 Did the proponent have meetings with the related stakeholders before request?

☐Yes ■No

If yes, please mark the corresponding stakeholders.

☐Administrative body

☐Local residents

☐NGO

☐Others（ ）

Question 2

Is the project a new one or an on-going one? In the case of an on-going one, have you received strong complaints etc. from local residents?

■New ☐On-going(there are complaints) ☐On-going (there are no complaints)

☐Others （ ）

Question 3 Name of the law or guidelines:

Is Environmental Impact Assessment (EIA) including Initial Environmental Examination (IEE) required for the project according to a law or guidelines in the host country?

☐Yes ■No

If yes, please mark the corresponding items.

□Required only IEE (□Implemented, □on going, □planning)

□Required both IEE and EIA (□Implemented, □on going, □planning)

□Required only EIA (□Implemented, □on going, □planning)

□Others: （ ）

Question 4

In case of that EIA was taken steps, was EIA approved by relevant laws in the host country?

If yes, please mark date of approval and the competent authority.

☐Approved: without a supplementary condition	☐Approved: with a supplementary condition	☐Under appraisal

(Date of approval: Competent authority:)

☐Not yet started an appraisal process

☐Others:(　　)

Question 5

If a certificate regarding the environment and society other than EIA is required, please indicate the title of certificate.

☐Already certified　　☐Required a certificate but not yet done

Title of the certificate :(　　)

■Not required

☐Others (　　)

Question 6

Are following areas located inside or around the project site?

☐Yes　■No　☐Not identified

If yes, please mark corresponding items.

☐National parks, protected areas designated by the government (coast line, wetlands, reserved area for ethnic or indigenous people, cultural heritage) and areas being considered for national parks or protected areas

☐Virgin forests, tropical forests

☐Ecological important habitat area s (coral reef, mangrove wetland, tidal flats)

☐Habitat of valuable species protected by domestic law s or international treaties

☐Likely salts cumulus or soil erosion areas on a massive scale

☐Remarkable desertification trend areas

☐Archaeological, historical or cultural valuable areas

☐Living areas of ethnic, indigenous people or nomads who have a traditional lifestyle, or special socially valuable area

Question 7

Does the project have adverse impacts on the environment and local communities?

☐Yes　■No　☐Not identified

Reason: (The work are within existing premsis.)

Question 8

Please mark related environmental and social impacts, and describe their outlines.

☐Air pollution
☐Water pollution
☐Soil pollution
☐Waste
☐Noise and vibration
☐Ground subsidence
☐Offensive odors
☐Geographical features
☐Bottom sediment
☐Biota and ecosystem
■Water usage
☐Accidents
☐Global warming
☐Involuntary resettlement
☐Local economy such as employment and livelihood etc.
☐Land use and utilization of local resources
☐Social institutions such as social infrastructure and local decision-making institutions
☐Existing social infrastructures and services
☐The poor, indigenous of ethnic people
☐Maldistribution of benefit and damage
☐Local conflict of interests
☐Gender
☐Children's rights
☐Cultural heritage
☐Infectious diseases such as HIV/AIDS etc.
☐Others ( )

Outline of related impacts:

Increase of safe, efficient and stable drinking water supply gives an effect of positive environmental impact to residents

Question 9

Information disclosure and meetings with stakeholders

9-1 If the environmental and social considerations are required, does the proponent agree on information disclosure and meetings with stakeholders in accordance with JICA Guidelines for Environmental and Social Considerations?

■Yes　　□No

9-2 If no, please describe reasons below.

〔　　〕

２）ラワルピンディ WASA 送水管布設プロジェクト

Sector Code : 1－S－1	Day 31 Month 07 Year 2012
Applicant: ☐ Federal Ministry of ..... ☑ Province (☐ Balochistan ☐ NWFP ☑ Punjab ☐ Sind) HUD & PHE Department	
Implementing Agency: WASA Rawalpindi Address: WASA Headquarter Building, Liaquat Bagh, Murree Road, Rawalpindi Contact Persons : Muhammad Hassnain and Azizullah Khan Tel.No.: 051-5774444 Fax. No :051-5539490 E-Mail: aziz_52k@yahoo.com, shaukat07@hotmail.com, zissain@gmail.com	

APPLICATION FORM
FOR
JAPAN'S "*TECHNICAL COOPERATION*", "*DEVELOPMENT STUDY*" AND "*GRANT AID**"

* **"Grant Aid General", "Grant Aid Fisheries" and "Grant Assistance for under Privileged Farmers"**

< INSTRUCTIONS >
- ✓ Please fill in this application form concisely.
- ✓ Only required documents (Approved CCP/PC-1/PC-2, Maps, Organization Chart and so on) will be appreciated to be attached to this application form.

1. Project Title

Laying Transmission Pipe from Rawal Lake Treatment Plant to the City, Rawalpindi

2. Procedural status in Pakistan Government

Please check box.

☐ Approved (☐ Concept Clearance Paper ☐ PC-1 ☐ PC-II)
(☐ DDWP ☐ CDWP ☐ ECNEC)

☑ Under preparation of CCP

☐ Part of the approved project
(☐ listed in PSDP/ADP or ☐ not listed in PSDP/ADP)
(Project name:)

☐ Part of the 5 / 10 Year Plan or Medium Term Development Framework

☐ Small and no need CCP/PC-I/PC-II process

3. Site location

Please attach a rough map with this form. The map should be at a scale that clearly

shows the study/project site. Mark the site.

Attached "Project Site Location Map"

4. Background of the Project

(1) Current condition of the sector

The per capita water consumption varies greatly in urban and rural areas. In urban areas, more water is used due to easy access to infrastructural network and better socio- economic conditions. In case of rural water supply, there is far lesser wastage in domestic use, yet added quantities are required, inter-alia, for rearing of livestock in villages. Presently, more than 65 per cent of the total population in the country has access to safe drinking water, including 85 percent persons living in more than 500 urban places including the cities and towns. In rural areas, 55 percent souls mostly living in about 30,000 large villages are served with planned water supply, while in remaining 20,000 rural settlements the water supply schemes are yet to be developed. Most of the urban water is supplied from groundwater except for the cities of Karachi, Hyderabad and part of the supply to Islamabad & Rawalpindi, which mainly uses surface water. Rural water supply is mostly from groundwater except in saline groundwater areas, where irrigation canals are the main source of domestic water.

Sanitation facilities (including sewerage in urban areas and drainage in rural areas) are available to only about 42 per cent of the total population, including 65 percent in urban areas and 30 percent in rural settlements. With the exception of a few big cities, the sewerage service is almost non-existent, causing serious public health problems. Nearly 45 per cent of all households do not have access to a latrine. Furthermore, only 51 percent of all households are connected to any form of drainage (35 per cent to open drain and 16 percent to underground sewers or covered drains). Only 5 percent households have access to a municipal garbage collection system. Limited availability of drinking water, its non-judicious distribution and system losses have reached alarming proportions.

(2) Issues and problems to be solved

Drinking water supply demand is increasing rapidly while the opportunities for further development of water resources or maintaining their use to existing levels are diminishing. The current per capita water availability at 150 Liter per person is low, placing Pakistan in the category of a high water stress country. Similarly, the surface water storage capacity has already lowered. Immediate need is for the development and management of water resources and supply systems, along with the introduction of water-use efficiency, curtailing environmental degradation from water sources, and institutional strengthening. Due to insufficient O&M budget, the completed facilities are deteriorating fast and need major investment for rehabilitation and upgrading. The system losses, including leakages and

wastages remain high.

As a result of low tariffs, inadequate cost recoveries and administrative inefficiencies, the financial position of urban water supply and sewerage sector agencies is very poor. Only a few service providers in large urban areas generate sufficient revenues to make any contribution to investment. In the medium and small towns, these entities typically do not collect sufficient revenue to even cover the operating expenses.

(3) Related Government's policy

(National/Provincial Development Plan & Sector Development Plan)

The National drinking water policy recognizes the constitutional responsibility of provincial governments to provide drinking water to citizens. The policy provides broader goals and objectives which clearly indicate the commitment of the government to ensure safe drinking water to the entire population at an affordable cost in an equitable, efficient and sustainable manner. The key policy principles are reproduced below:

- To recognize that access to safe drinking water is the basic human right of every citizen and that it is the responsibility of the state to ensure its provision to all the citizens.
- The right to water for drinking takes precedence over rights for water for all other uses such as environment, agriculture, industry etc.
- To ensure that the existing inequalities in the provision of safe drinking water are removed and the needs of the more vulnerable and poor are effectively addressed through adequate financial allocations and provisions of suitable technological options
- To recognize the provision of safe water should be undertaken through a community centered demand driven approach in which the community members are given a key role.

The Government of Pakistan also devised a National Sanitation Policy outlines the broader context and objectives of the policy to support provincial and district governments in preparing their sanitation strategies and plans. The National Sanitation Policy recognizes the poor coverage of sanitation in the country, especially in rural areas and inadequate government spending on water and sanitation which is 0.10% of GDP in year 2004-05. The broader policy objective focuses on improvement of quality of life and physical environment with the sub-objectives of safe disposal of solid and liquid waste, promotion of health and hygiene practices and to link sanitation programmes with environment, housing, water and city and regional planning policies.

- Mobilization of local resources and accept and support the role that communities, NGOs, formal and informal sector are playing in sanitation provision.
- Develop and use cost effective technologies

- Health is a fundamental human right and health targets can not be achieved without sanitation. Therefore, this policy considers sanitation to be a fundamental human right
- There will be an equitable distribution of resources between the richer and poorer sections of human settlements.

(4) Other relevant projects or activities for solving said issues and problems

The Punjab government for the provision of safe drinking water and sanitation facilities to the entire rural and urban communities of the province has allocating Rs.10 million in every year.

The government envisaged identification of rural water supply schemes on the need-based in brackish-contaminated and arsenic-affected areas, rehabilitation of need-based non-functional schemes, linking investment with achievements, provision of water supply and sanitation facilities in medium-sized and semi urban towns and areas. The government also intends to establish water testing laboratories at each district headquarters for monitoring water quality. Installation of water filtration plants in every union council, especially in the rural community, is also one of the plans.

Under the improving sanitation and environmental sustainability, the government will make wastewater treatment plant as the integral part of urban sewerage drainage schemes. For the preservation of water resources, the government has initiated plans for proper management of groundwater resources and their conservation at provincial level, controlling pumping and maintaining a balance between in and outflows and promoting water metering concept in the rural communities and ensuring 100 percent metering in the urban localities for economical and efficient use of water.

The government also plans capacity-building and establishment of research and training institute in water supply and sanitation, continuation of the PMUs in PHED for provision of water supply and sanitation infrastructure and digital mapping of the urban and rural communities for comprehensive planning.

5. Outline of the Project

(1) Overall Goal / Long-term objective

Augmentation of water supply to Rawalpindi City from Rawal Dam as well as Chirah Dam proposed to be constructed in 2013.

(2) Project Purpose / Short-term objective

To provide alternate line from Rawal Dam to the Rawalpindi city for uninterrupted

supply to the resident of Rawalpindi city

(3) Output

Increased water supply capacity and uninterrupted water supply

(4) Project Activities

If this project is "Development Study", please fill in the "Scope of the Study" and "Study schedule", here.

Not Applicable

(5) Beneficiaries

Pleas identify the beneficiaries and population for which positive change are intended directly and indirectly by implementing the project, and gender disaggregated date, if available.

Citizens of Rawalpindi will be benefited directly and WASA Rawalpindi indirectly as considerable O & M cost will be reduced.

(6) Related Activities (Other donors and NGOs)

Not Applicable

(7) Input from the Pakistan side (Arrangement done by Pakistani side as its Responsibility)

1) Counterpart personnel and support staff attached to the project (Number and Position)

Counterpart personnel:
Support staff

1. Project Director	01
2. Assistant Director	02
3. Other staff	As required

2) Available office space, vehicles, equipment and etc.

Office space with furniture, office equipment and internet connection are provided by WASA Rawalpindi.

3) **Running expenses (allocation in PSDP or ADP)**

WASA Rawalpindi source, Rs 808.637 million/year for operation and maintenance

4) **Available data, information, documents, maps, etc**

All relevant data, information, documents and maps are available at WASA Rawalpindi.

5) **(If this project is "Grant Aid") Cost of equipment purchase or facility construction with its breakdown**

Attached "Cost breakdown"

(8) Input from the Japanese side (Request to Japanese side from Pakistani side)

1) **Experts (Number, Field and qualification)**
Please check box.

☑ NOT NECESSARY

☐ YES Field Number Qualification

2) **Training, seminars and workshops (Expected participants and numbers)**
Please check box

☑ NOT NECESSARY

☐ YES, in Pakistan (at WASA Academy, Lahore)

Participants	Number
Skilled engineer	As required

☐ YES, in Japan or third country

Participants	Number
PMU member	As required

3) **Equipment**
Please check box

☑ NOT NECESSARY

☐ YES

① **Site address to be installed**

② **Function of the equipment**

③ **Name of main equipment**

④ Cost of purchase (Cost breakdown)

⑤ Specifications, the quantity, and unit price (if available)

⑥ Invoice (if available)
Please attach to this application form.

⑦ How to operate and maintain the facility, technical level of the responsible organization and the staff.

⑧ Amount of the equipment

Total Amount (including the cost of Pakistan side)

Rs. _____

Request Amount（Please check box）

☐ Less than US$ 5,000,000

☐ Between US$ 5,000,000 and US$ 10,000,000

☐ More than US$ 10,000,000

☐ Rs. _____

4) Facilities (Complete or partial building construction)
Please check box.

☐ NOT NECESSARY

☑ YES

① Site address

Rawal Lake Purification Plant, Islamabad to Water Work – I, Saidpur Road, Rawalpindi

② Rationale for the selected sites
If there are some candidate sites, please specify the priority of them.

Replacement of the existing aged transmission pipe

③ The number and the size of the facility

48 inch Dia water supply line 9.7 km length

④ Cost of construction (Cost breakdown)

Attached “Const breakdown”

⑤ Layout plan (if available)

Attached “Layout plan of transmission pipeline” and “Profile of Transmission Pipe line”

⑥ Specifications of construction materials (if available)

48 inch High Density Poly Ethylene Pipe line with specials and accessories.

⑦ How to operate and maintain the facility, technical level of the responsible organization and the staff

WASA Rawalpindi has 789 Nos. water supply staff for operation and maintenance and Existing technical staff has adequate capacity for operation and maintenance of the facility.

⑧ Amount of the facilities

Total Amount (including the cost of Pakistan side)
Rs. 2,907 Million
Request Amount（Please check box）
☐ Less than US$ 5,000,000
☐ Between US$ 5,000,000 and US$ 10,000,000
☑ More than US$ 10,000,000
☐ Rs. _____

(9) (If this project is “Development Study”) The project’s priority in the National Development Plan

Not Applicable

(10) (If this project is “Development Study”) Expected funding resource and/or assistance (including external organization) for implementation of plans proposed by the Development Study

Not Applicable

6. Implementation Schedule

Month -April Year -2013 ~ Month- March Year- 2015

7. Implementing Agency

(1) Attach an organization chart

Attached “Organogram”

(2) Annual budget

Attached “Summary of annual budget”

(3) Staffing (on a category basis)

Attached “Summary of staffing”

8. Security Conditions

- Security condition in Rawalpindi is satisfactory.
- Security will be provided by WASA Rawalpindi.

9. Gender Consideration

Safe and stable water supply effects positive impact to all genders.

10 Environment and Social Considerations

Please fill in the attached Screening Format

Attached “Screening format”

11. Undertakings for the Study

The Government of Pakistan assures that the matters referred to in this form will be ensured for the smooth conduct of the Development Study and the study for the Grant Aid Project by the Japanese Study Team.

(1) To facilitate the smooth conduct of the Study, the Government of Pakistan shall take necessary measures:

1) To permit the members of the Team to enter, leave and sojourn in Pakistan for the duration of their assignments therein in connection with their assignment therein, and exempt them from foreign registration requirements and consular fees;

2) To exempt the member of the Team from taxes, duties and any other charges on equipment, machinery and other material brought into of Pakistan for the implementation of the Study;
3) To exempt the member of the Team from income tax and charges of any kind imposed on or in connection with any emoluments or allowances paid to the members of the team for their services in connection with the implementation of the Study,
4) To provide necessary facilities to the Study Team for remittance as well as utilization of the funds introduced in (the recipient country) from Japan in connection with the implementation of the Study,

(2) The Government of Pakistan shall bear claims, if any arise against the member(s) of the Team resulting from, occurring in the course of, or otherwise connected with the discharge of their duties in the implementation of the Study, except when such claims arise from gross negligence or willful misconduct on the part of the team.

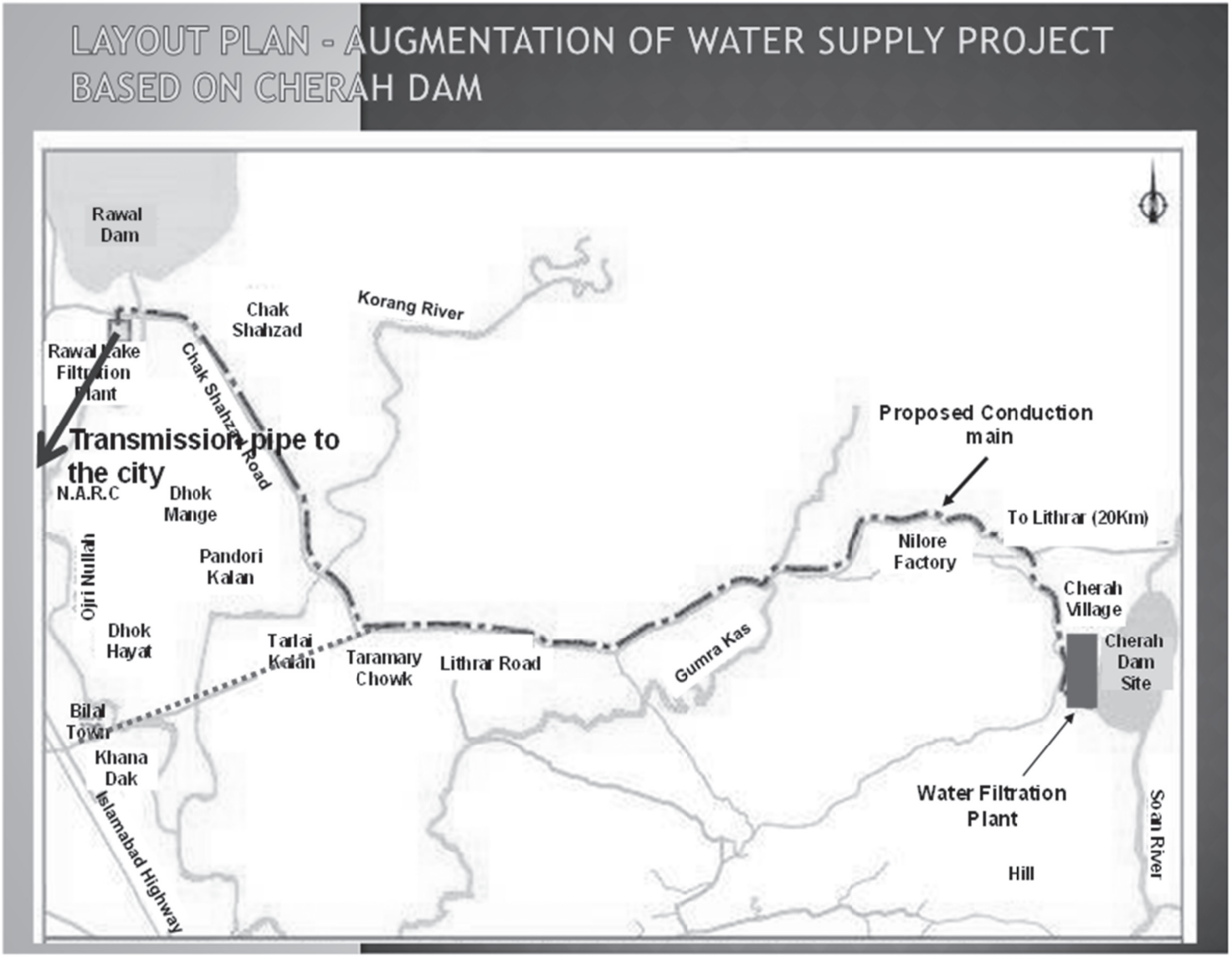
(3) The Implementing Agency shall act as counterpart agency to the Japanese Study Team and also as coordinating body in relation with other governmental and non-governmental organizations concerned for the smooth implementation of the Study.

(4) The Implementing Agency shall, at its own expenses, provide the Team with the following, in cooperation with other organizations concerned.

1) Security-related information on as well as measures to ensure the safety of the team;
2) Information on as well as support in obtaining medical service;
3) Available data and information related to the Study;
4) Counterpart personnel;
5) Suitable office space with necessary office equipment and furniture;
6) Credentials or identification cards; and
7) Vehicles with drivers

(5) The Implementing Agency will, as the executing agency of the project, take responsibilities that may arise from the products of the Study. *In the case that Detail Design Study is requested.

13. Others



PROJECT SITE LOCATION MAP