

Progress Report

1. Report Summary

- (1) **Title of the Project: Construction of Sewage Treatment Plant and Main Pressure Line in Khan Younis (PAL10-00047395)**
- (2) **Date of the approval: Jan. 2006**
- (3) **Project budget: US\$14,830,000**
- (4) **Scheme of the Project: Emergency Grant**
- (5) **Period covered by the report: 1 January – 31 March 2009 (Progress report No. 8)**
- (6) **UNDP Officer in charge:**
Husam Tubail, UNDP/PAPP Gaza, Tel: 08-2863364 (ext. 118), Mobile: 059-9606876
UNDP Project Engineer:
Ashraf A. Shamala, UNDP/PAPP Gaza, Tel: 08-2863364 (ext. 141), Mobile: 059-9606792
- (7) **Name of PA counterpart:**
Yousef Haj Yousef, Director of Water and Waste Water Department, Municipality of Khan Younis, mobile: 0599-815541, email: hajyousef@hotmail.com
Monther Shublaq, General Director, Coastal Municipal Water Utility, mobile: 0599-267108, email: monthersh@cmwu.ps
Rebhi El-Sheikh, Deputy Chairman, Palestinian Water Authority, mobile: 0599-267103, email: ralsheikh@pwa-gpmu.org

2. Contents

(1) Summary of the project:

Background:

Khan Younis City is the second largest city in the Gaza Strip with a total administrative area of 59 km² and is currently inhabited with a population of around 195,000 persons. The City has a rapidly growing population with an annual growth rate of 3.5%. At present, nearly 40% of the population of Khan Younis City is served by public sewerage collection system. However, due to the absence of a wastewater treatment plant, the collected wastewater is pumped without treatment to the existing main storm water box culvert, which in turn flows by gravity to a storm water infiltration pond located in the north-western side of Khan Younis City. The wastewater generated from the un-served areas is still being evacuated by tanker trucks and is disposed without any treatment.

This situation is posing serious risks on the Khan Younis residents' public health as well as contaminating the ground water aquifer. Nitrate levels in municipal supplied water are more than three times of the acceptable WHO level. Recent researches have concluded that such high level of Nitrate is one of the factors that can cause cancer in addition to causing the blue baby phenomenon. Therefore, this project comes as an emergency response aimed at improving the public health of Khan Younis residents as well as contributing to safeguard the environment.

The primary beneficiaries of the project are 195,000 residents of Khan Younis. Other beneficiaries include:

- The families of the unemployed workers who will have the opportunity to work on the project.
- The Khan Younis Municipality, the Coastal Municipal Water Utility and the Palestinian Authority as the project will ultimately contribute to enhancing the

provision of water service.

Project Objective:

The project aims at improving the public health and environmental conditions of Khan Younis residents through constructing the first phase of an extendable Waste Water Treatment Plant in Khan Younis, KY WWTP.

Project execution modality:

The project is directly executed by UNDP/PAPP in coordination with the project counterparts: the Water Authority as sector regulator; the Coastal Municipal Water Utility as service provider and the Municipality of Khan Younis as the direct beneficiary.

(2) Project components:

Component	Budget US\$	Project site
a. Construction of the main pressure line	1,000,000	Khan Younis / Eastern Side
b. Carrying out detailed design for an extendable WWTP for Khan Younis Governorate	1,100,000	Khan Younis WWTP sites (east of Khan Younis)
c. Construction of KY WWTP, Phase 1	11,450,000	Khan Younis WWTP sites

(3) Project timeframe, schedule status, progress of activities, and tasks & measures

Indicated output	Activities	Timeframe								Schedule Status	Activities done in the reporting period	Remaining Work	Tasks & Measures
		2008				2009							
		1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
Output 1: Main Pressure line supplied and installed.	1.1 Installation of 996.3 LM of steel pressure pipes of 24 inches diameter.										Completed as scheduled		
	1.2 Installation of 1070.4 LM of reinforced concrete pipes of 1000 mm diameter.										Completed as scheduled		
	1.3 Construction of 15 reinforced concrete Manholes of 1.5mX1.5 m and 2mX2m dimensions.										Completed as scheduled		
Output 2: Detailed Design for the construction of KY WWTP conducted.	2.1 Issuing an Expression of Interest.	X									Completed as scheduled		
	2.2 Drafting and posting Request For Proposal (RFP) to the pre qualified consultants.	X	X								Completed as Scheduled.		
	2.3 Bidders submitting their technical and financial proposals.		X								Completed as scheduled with one week extension		
	2.4 Performing the		X	X							Completed	Technical	Consultants'

	technical and financial evaluation, CAP report with awarding recommendations.						with 3 weeks delay.	clarification was sent to the first rank bidder		response on technical clarifications has been delayed by 3 weeks due to annual holidays in the consultant's home office in France
2.5 conducting Pre contract negotiations with the first rank bidder and signing contract	X	X	X		Completed with 2 months delay	Contract was signed by UNDP on the 8 of Oct. 2008 and by the consultant on the 17 of October 2008. Commencing letter was issued by the 23 of October 2008	The Draft Inception Report was delivered by the consultant on the 17 of Dec. 2008. Comments were performed on 31 Jan. 2009. The final copy was approved on 25 Feb. 2009. Payment no.1 was disbursed on 30 March 2009.	An online pre contract negotiation was conducted to overcome the difficulties of the physical attendance of the international consultant due to Gaza current security circumstances.		A video conference meeting was conducted on 23 Jan. 2009 to evaluate the project situation after the last military operation in Gaza. The consultant contract was extended by 1.5 months. The consultant contract amendment was signed on 16 March 2009.
2.6 Preparing the detailed design Inception Report		X	X		The Draft Inception Copy was Completed as scheduled. The final approved copy was delayed by 1.5 months due to the last Israeli military operation in Gaza.	The Draft Inception Report was delivered by the consultant on the 17 of Dec. 2008. Comments were performed on 31 Jan. 2009. The final copy was approved on 25 Feb. 2009. Payment no.1 was disbursed on 30 March 2009.	The Draft Inception Report was delivered by the consultant on the 17 of Dec. 2008. Comments were performed on 31 Jan. 2009. The final copy was approved on 25 Feb. 2009. Payment no.1 was disbursed on 30 March 2009.	The Draft Inception Report was delivered by the consultant on the 17 of Dec. 2008. Comments were performed on 31 Jan. 2009. The final copy was approved on 25 Feb. 2009. Payment no.1 was disbursed on 30 March 2009.	Carrying out the basic field	Security coordination actions
2.7 Preparing the Initial Design		X	X	X	On going, with 1.5	Reviewing and assessing the	Security coordination actions			

				months delay due to last military in Gaza.	available relevant documents. Reviewing the preliminary design report. Carrying out site investigations to identify the probable routes of the emergency pipeline. Accessibility to the proposed infiltration site in Moraga area was granted.	geotechnical investigations . Such activities were delayed due to borders' prevailing security situations at KY WWTP site, and due to delay in acquiring the required land of the infiltration area.	were mobilized with the Israeli concerned authorities by Dec. 2008 and relevant permits were not granted. The security coordination will be remobilized by April 2009. Two meetings were conducted with Khan Younis Municipality on 3 Feb. and 12 March 2009 and another with the Palestinian Land Authority on 4 Feb. 2009 to acquire the required land for the Infiltration purposes.
				On going, Rescheduled by 1.5 Months lag due to the last military operation in Gaza.	Mobilization activities.		
				Not yet started Rescheduled by 1.5 months lag due to the last military operation in Gaza.		The detailed geotechnical investigations delayed due to borders' prevailing security situations at	Security coordination actions were mobilized with the Israeli concerned authorities by Dec. 2008 and relevant permits were not granted.
2.8 Preparing the Environmental Impact Assessment Study Report			X	X	X		
2.9 Preparing the Geotechnical Investigation Reports			X	X	X		

													The security coordination will be remobilized by April 2009.
	2.10 Preparing the Detailed Design Report	X	X										Not yet started.
	2.11 Preparing the Tender and Contract Documents, per packages	X	X										Not yet started.
	2.12 Preparing the Assignments Final Report												Not yet started.
	3.1 Carrying out the construction supervision for KY WWTP.												Not yet started.
Output 3: KY WWTP, Phase 1 constructed.													

Project Completion Date: June 2012 (13.5 months to finalize the detailed design (output 2, Dec. 2008 – Feb. 2010) , and 24 months for the construction phase (output 3, 2010 – 2012)

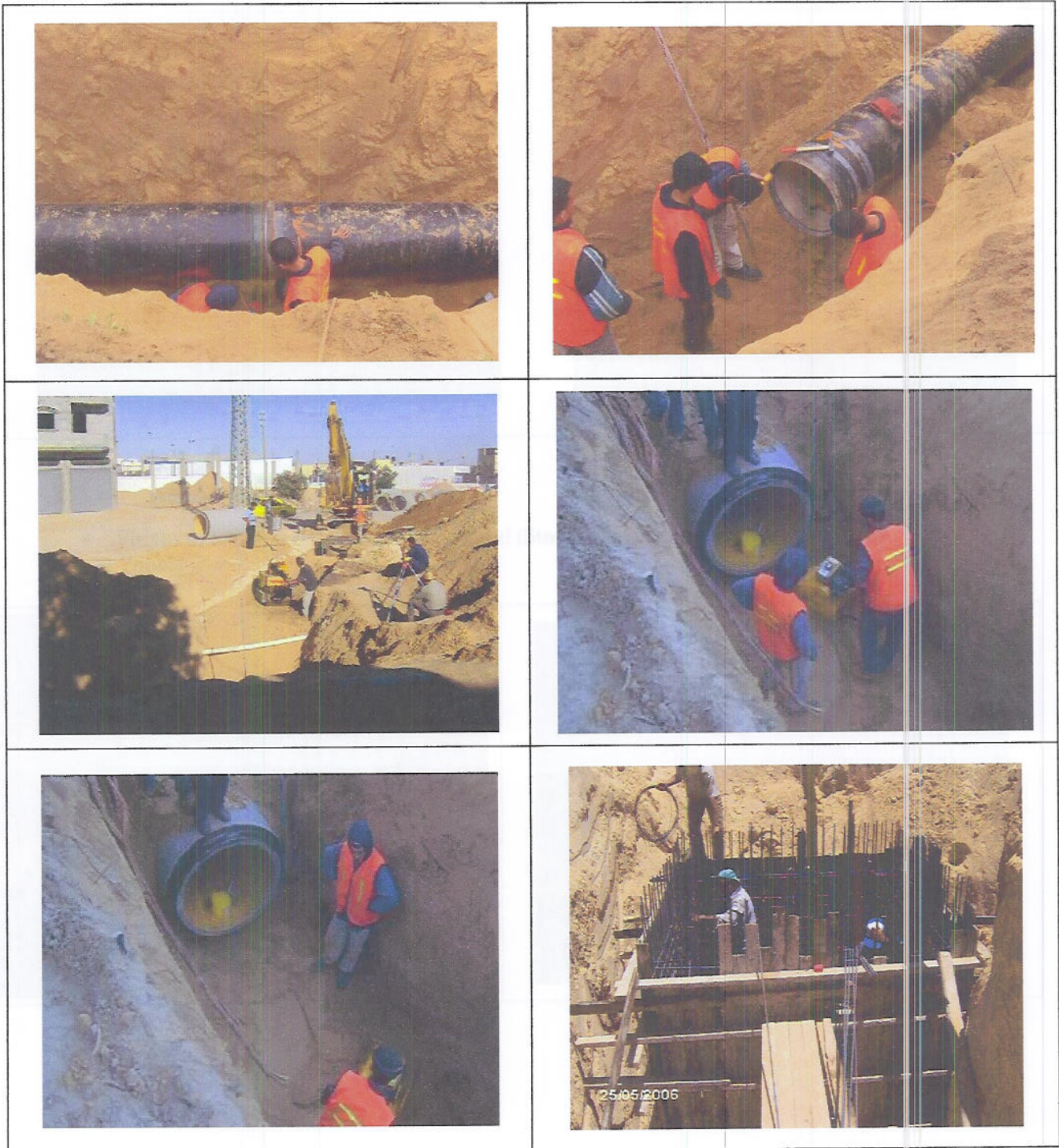
3. Financial report

Budget items (according to the proposal)	A. Original budget (according to the proposal) US\$	B. Revised budget (if the original budget is revised) US\$ *	C. Disbursement US\$	D. Balance (B-C) US\$	E. Rate of disbursement (%) (C/B*100)
Construction of KY WWTP	12,550,000	11,450,000 *	0.00	11,450,000	0%
Supplying and installation of 24 inch main pressure line	1,000,000	1,000,000	527,303.15	472,696.85	52.73%
Carrying out the Detailed Design of KY WWTP.	0.00	1,100,000 *	262,738.11	837,261.89	23.89%
Project Engineer for 24 months	60,000	60,000	0.00	60,000	0%
Civil Site Engineers for 20 months	60,000	60,000	0.00	60,000	0%
Electro mechanical 1 for 20 Months	30,000	30,000	0.00	30,000	0%
Contingencies and Miscellaneous	31,481	31,481	3,024.34	28,456.66	9.6%
Sub-total	13,731,481	13,731,481	793,065.60	12,938,415.4	5.78%
GMS (8%)	1,098,519	1,098,519	63,445.25	1,035,073.75	5.78%
Total	14,830,000	14,830,000	856,510.85	13,973,489.15	5.78%

* Project Budget was revised based on letter of clearance from the Government of Japan dated 24 July 2007


4. Pictures of project indicating before the project and progress of the project:

- Photos of Installing the Main Pressure Line. (Completed)





5. Report authorization by UNDP/PAPP

Reporting person, his/her title and belongings : Husam Tubail, Programme Analyst	
Date of submission: 6 April 2009	
Supervisor's name and his/her signature: Rima Abu Middain , Natural Capital Team Leader	