

## Progress Report

### 1. Report Summary

- (1) Title of the Project: Constructing a Sewage Treatment Plant and Main Pressure Lines 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 October – 31 December 2008 (Progress report No. 7)
- (6) UNDP Officer in charge:  
Husam Tubail, UNDP/PAPP Gaza, Tel: 08-2863364 (ext. 113), 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, head of water section, Municipality of Khan Younis, email: hajyousef@hotmail.com  
Monther Shublaq, General Director, Coastal Municipal Water Utility, mobile: 0599267108, email: monthersh@cmwu.ps  
Rebhi El-Sheikh, Deputy Chairman, Palestinian Water Authority, mobile: 0599267103, 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 km<sup>2</sup> 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									
		1 Q	2 Q	3 Q	4 Q	1Q	2Q	3Q	4Q							
Output 1: Mam 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 technical and financial evaluation, CAP report with awarding recommendations.	X	X						Completed with 3 weeks delay.	Technical clarification was sent to the first rank bidder	Consultants' 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					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	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.	
2.6 Preparing the detailed design Inception Report							X	Completed as scheduled	The Draft Inception Report was delivered by the consultant on the 17 of Dec. 2008	Kick off meeting was conducted through video conference link due to restriction on travel to Gaza	Comments and /or approval will be performed on two weeks from the delivery

											time	
Output 3: KY WWTP, Phase I constructed.	2.7 Preparing the Initial Design		X								On going	
	2.8 Preparing the Environmental Impact Assessment Study Report		X								On going	
	2.9 Preparing the Geotechnical Investigation Reports		X		X						Not yet started	
	2.10 Preparing the Detailed Design Report			X							Not yet started.	
	2.11 Preparing the Tender and Contract Documents, per packages			X							Not yet started.	
	2.12 Preparing the Assignments Final Report						X				Not yet started.	
	3.1 Carrying out the construction supervision for KY WWTP.										Not yet started.	

Project Completion Date: June 2012 (12 months to finalize the detailed design (output 2, Dec. 2008 -- Nov. 2009), and 24 months for the construction phase (output 3, 2010 – 2012).

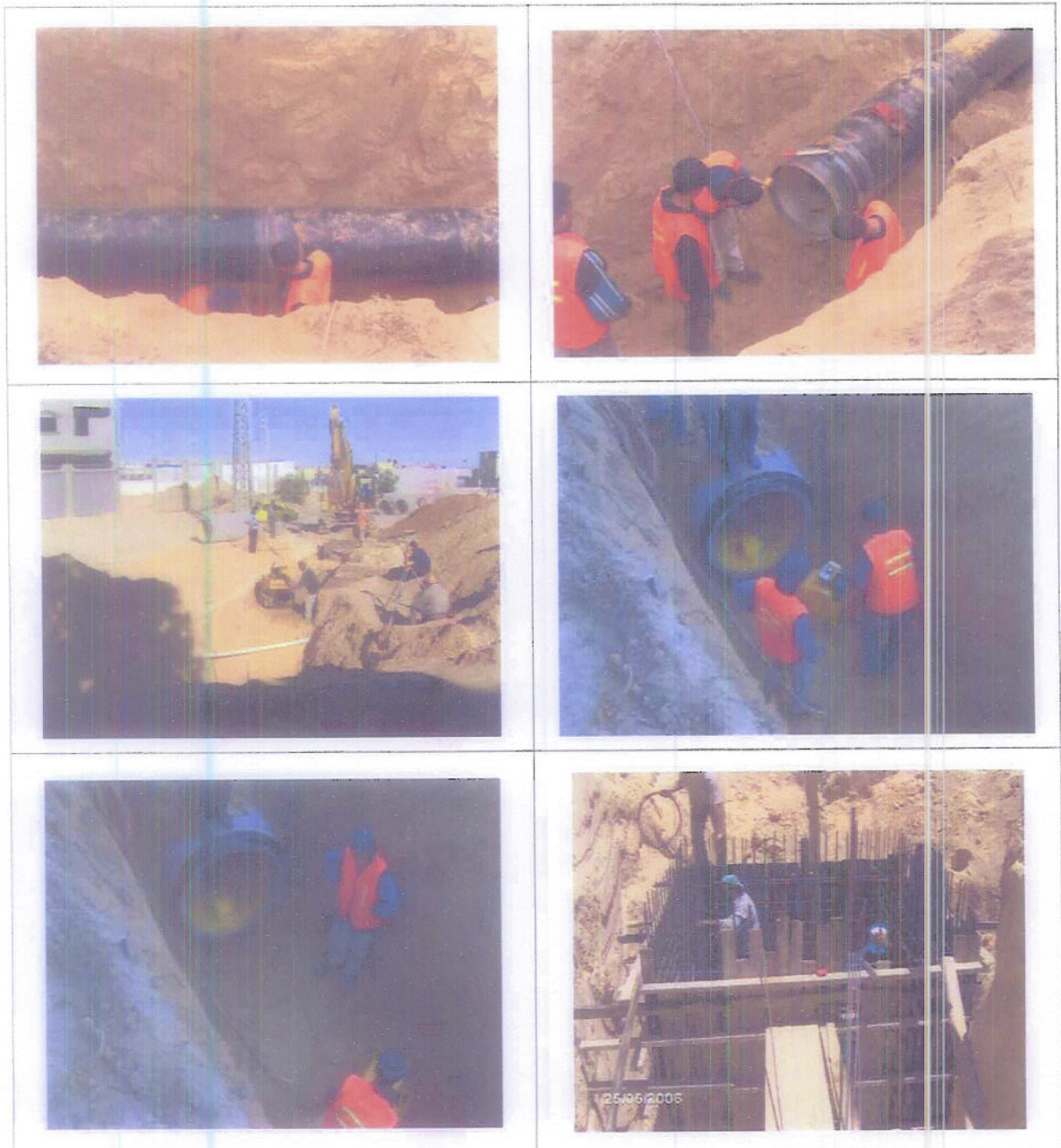
### 3. Financial report

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 *	142,020.60	957,979.40	12.91%
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	672,348.09	13,059,132.91	4.89%
GMS (8%)	1,098,519	1,098,519	53,787.85	1,044,731.15	4.89%
Total	14,830,000	14,830,000	726,135.94	14,103,864.06	4.89%

\* 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)



- Photos of Proposed location of KY WWTP at east of Khan Younis




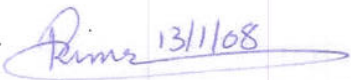
- Photos of temporary waste water disposal (Storm Water Lagoon) at west of Khan Younis







5. Report authorization by UNDP/PAPP

Reporting person, his/her title and belongings : Ashraf A. Shamala, Project Engineer	
Date of submission: 31 Dec. 2008	
Supervisor's name and his/her signature: Rima Abu Middain , Natural Capital Team Leader	 13/1/08