

## 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 Jan. – 31 March 2010 (Progress Report No. 12)
- (6) **UNDP Officer in charge** : Husam Tubail, Programme Analyst, UNDP/PAPP Gaza, Tel: 08-2863364 (ext. 118), Mobile: 059-9606876;  
Project Manager : 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 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:**

<b>Component</b>	<b>Budget US\$</b>	<b>Project site</b>
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	
		2009					2010									
		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.												Completed as scheduled			
	2.2 Drafting and posting Request For Proposal (RFP) to the pre qualified consultants.												Completed as Scheduled.			
	2.3 Bidders submitting their technical and financial proposals.												Completed as scheduled with one week extension.			
	2.4 Performing the technical and financial evaluation, CAP report with awarding												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	





	2.10 Preparing the Detailed Design Report	X	X	X	X	X	X			Fukhari infiltration areas to carry out the on-site geotechnical investigations.	the effluent and emergency pressure line completed. Final stage and surface geotechnical investigations of Al Fukhari infiltration basins completed.	Revising the detailed design report, rectifying the client's and the counterparts' comments by the consultant and issuing the final detailed design report and the related final tender documents of four agreed upon packages.	public hearing meetings and workshops were conducted with all concerned parties, Al Fukhari's municipal council and residents to explain the project and to discuss residents' objection concerning the infiltration basins. Different meetings were conducted with all concerned parties to discuss residents' objection relevant to Al Fukhari infiltration basins to avoid extra delay of on-site work. A VC meeting was conducted with the JV consultant on 16 Nov. 2009 and other two meetings were conducted with them in UNDP Gaza Office on 2&3 Dec. 2009 to evaluate the project work plan after delay of on-site geotechnical investigations resulted from residents' objections. The consultant contract was extended
										On going, Rescheduled by 7.5 months lag due to the last military operation in Gaza, the relevant delay resulted from the residents' objections of Muraj and Al Fukhari infiltration areas and the client and the consultant requirements to revise and rectify the detailed design report and the related tender documents.	The draft detailed design report performed and submitted on 8 Feb. 2010 for the client's and the counterparts' comments. A presentation session was conducted on 9 Feb. 2010 by the JV consultant to present the findings and outputs of the detailed design report. The detailed design report is currently under revision.		



Phase I constructed.	supervision for KY WWTP.																			
Project Completion Date: June 2012 ( 19.5 months to finalize the detailed design (output 2, Dec. 2008 – June 2010) , and 24 months for the construction phase (output 3, 2010 – 2012)																				



### 3. Financial report

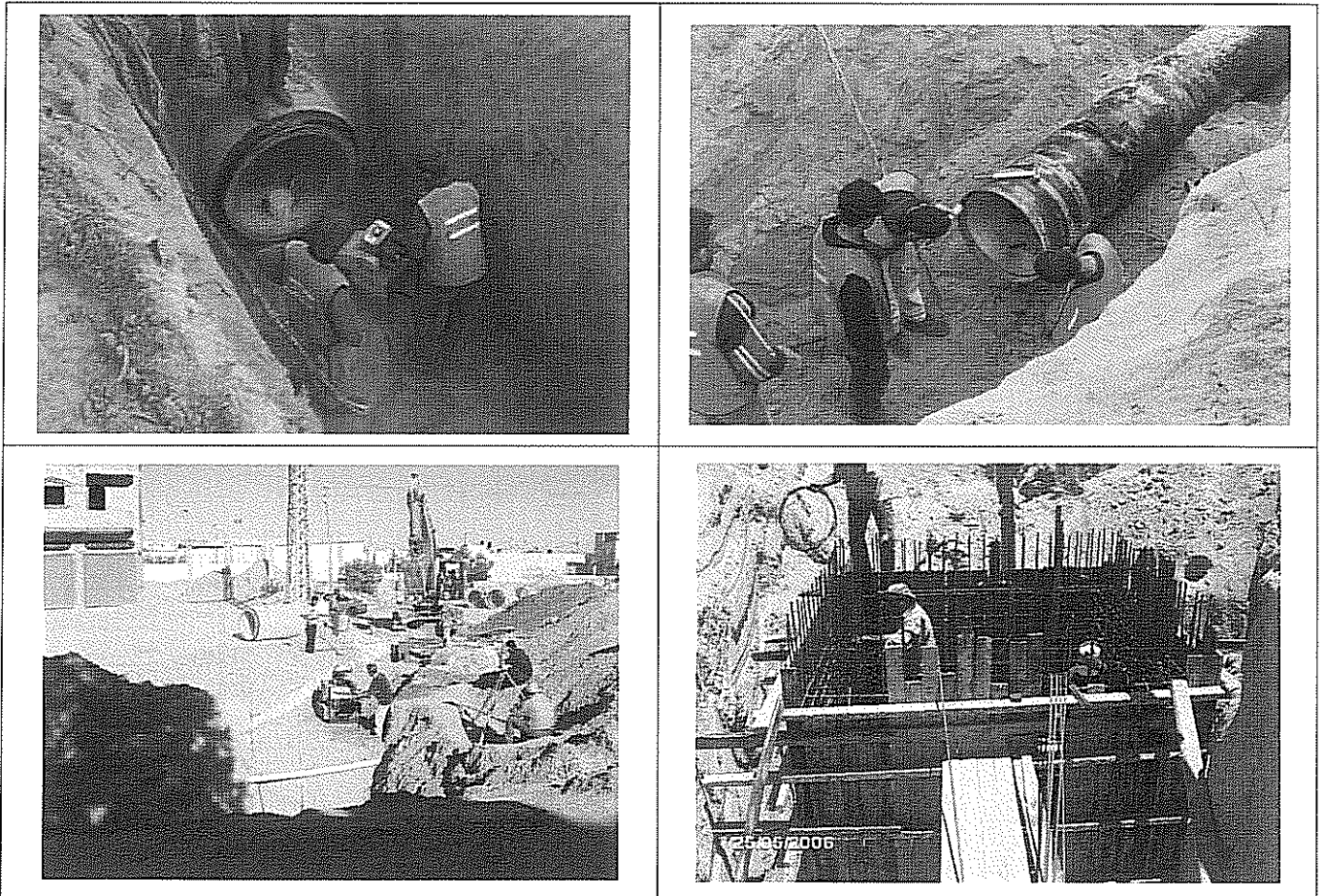
Budget items (according to the proposal)	A. Original budget (according to the proposal) US\$	B. Revised budget (if the original budget is revised) US\$ *	C. Disbursement US\$	D. Balance (B-C) US\$	E. Rate of disbursement (%) (C/B*100)
Construction of KY WWTP	12,550,000	11,450,000	0	11,450,000	0%
Supplying and installation of 24 inch main pressure line	1,000,000	1,000,000	527,303.15	472,696.85	53%
Carrying out the Detailed Design of KY WWTP.	0	1,100,000	463,933.96	636,066.04	42%
Project Engineer for 24 months	60,000	60,000	60,105.31	-105.31	100.2%
Civil Site Engineers for 20 months	60,000	60,000	0	60,000	0%
Electro mechanical 1 for 20 Months	30,000	30,000	0	30,000	0%
Contingencies and Miscellaneous	31,481	31,481	3024.34	28,456.66	10%
Sub-total	13,731,481	13,731,481	1,054,366.76	12,677,114.24	8%
GMS (8%)	1,098,519	1,098,519	84,349.34	1,014,169.66	8%
Total	14,830,000	14,830,000	1,138,716.1	13,691,283.9	8%

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

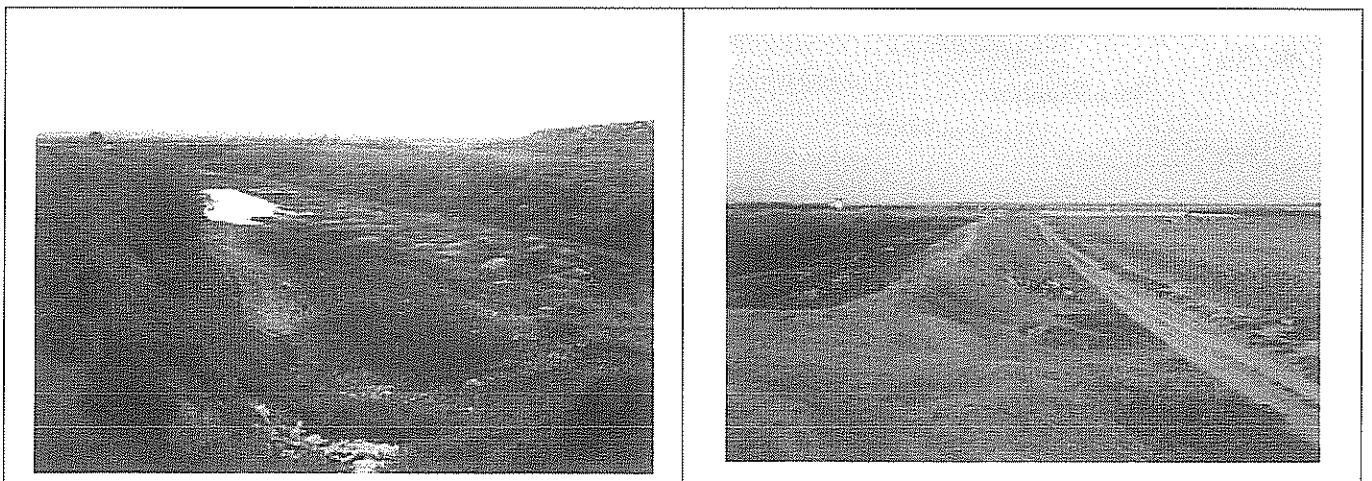
\*It is important to highlight that the financial figures in this report are temporary figures, and may be corrected at a later stage due to exchange rate fluctuations, realized gain/loss or any other possible corrections. UNDP/PAPP's financial system operates in such a manner that the financial system closes in early December of each year and that final expenditure reports reflecting the disbursements and GMS of the previous year are only published in March of the following year.

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

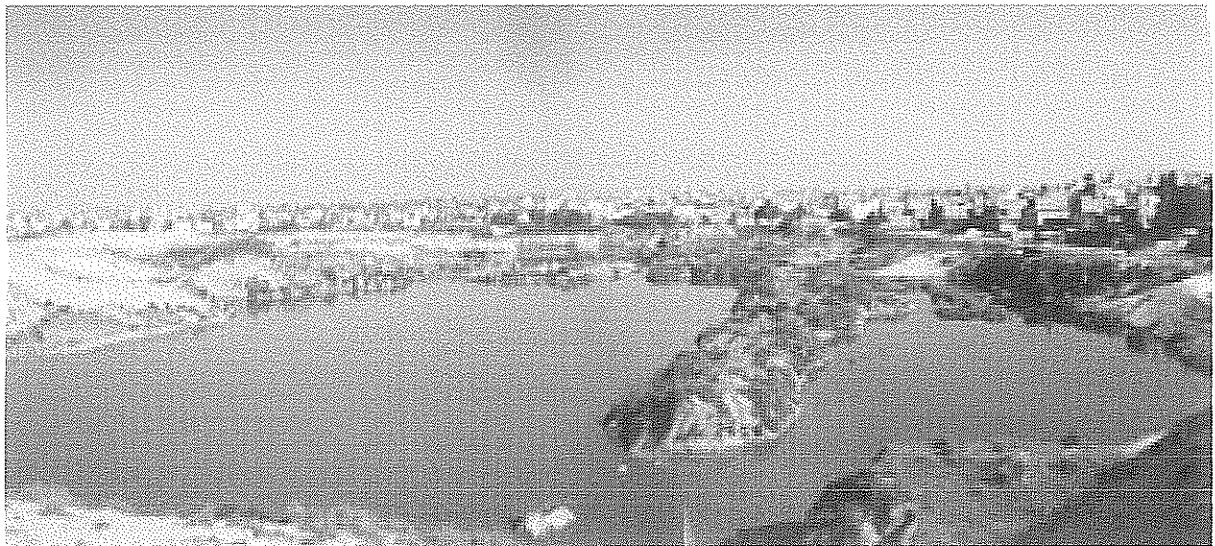
- Photos of Installing the Main Pressure Line. (Completed)



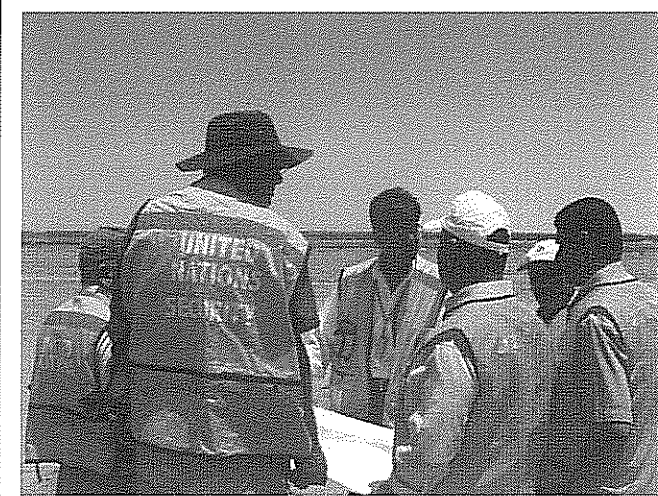
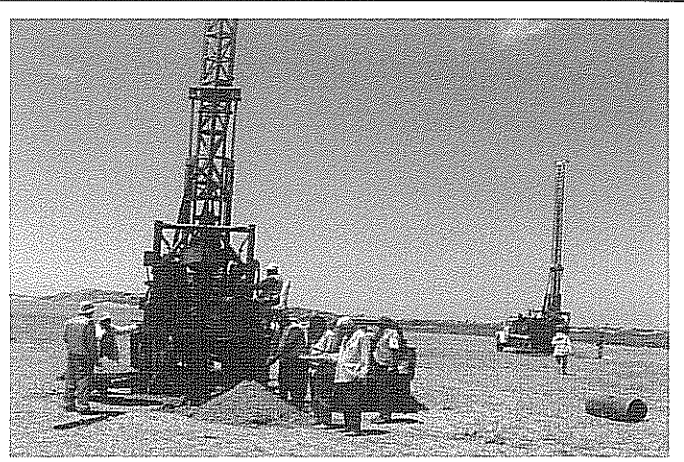
- Photos of KY WWTP Eastern Site



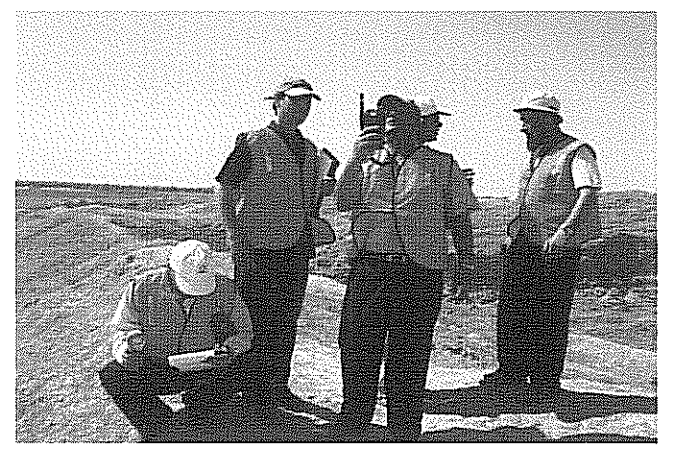
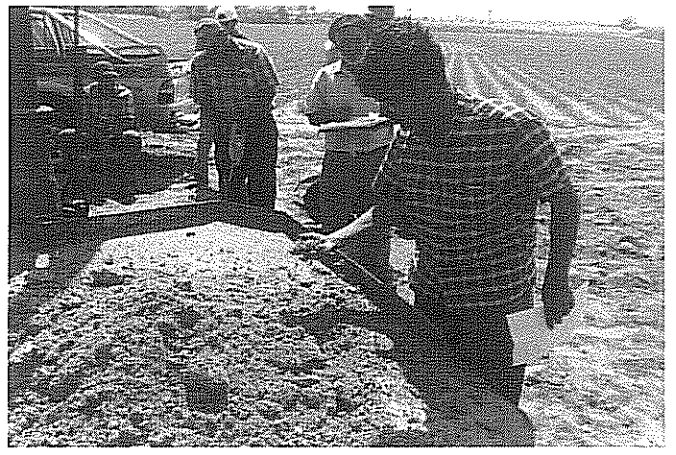
- Photos of Temporary Waste Water Disposal Lagoon (Storm Water Lagoon) at West of Khan Younis



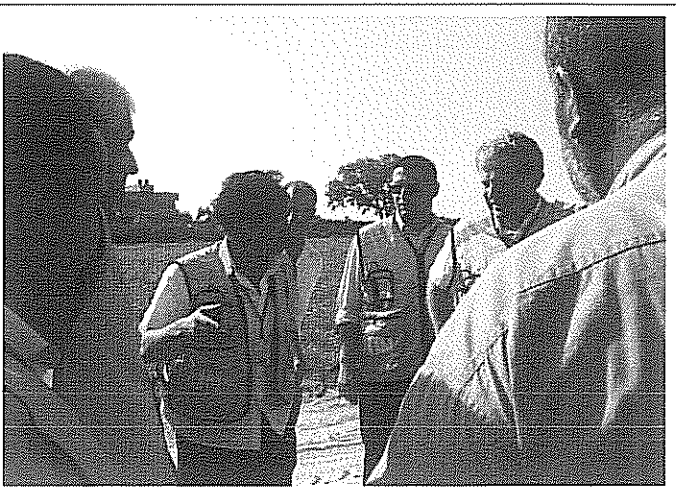
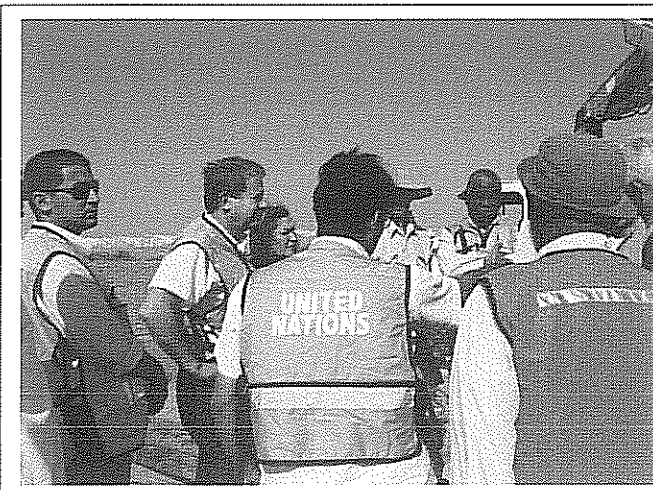
▪ Photos of Geotechnical Investigations & International Consultant Mission (KY WWTP Eastern Site & Infiltration Areas)



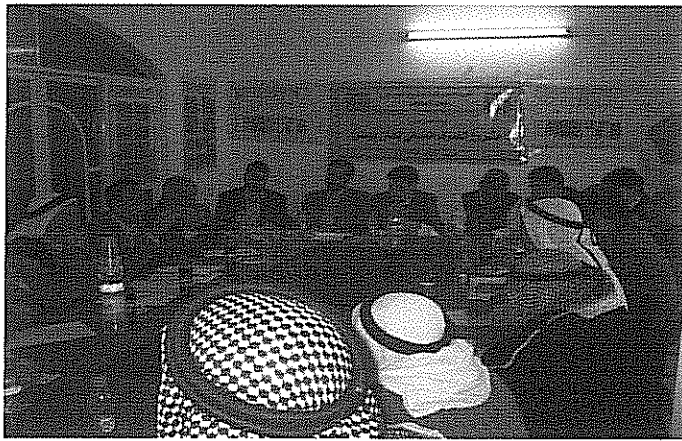
- Photos of Geotechnical Investigations in Al Fukhari Infiltration Areas, EIA On-Site Baseline Data Collection.



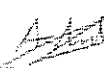

- Photos of Project's Site Visit of the UNDP SR & Head of UNDP/PAPP Gaza Office,



▪ Photos of Public Hearing Meetings & EIA Public Hearing Workshop



5. Report authorization by UNDP/PAPP

Reporting person, his/her title and belongings : Ashraf Abu Shamala , Project manager 
Date of submission: 20 April 2010
Supervisor's name and his/her signature: Rima Abu Middain , Natural Capital Team Leader  24/04/2010