

## Progress Report (19)

### 1. Report Summary

- (1) **Project Title:** Emergency Water Supply & Rehabilitation Programme  
(PAL10-52737)
- (2) **Date of the approval:** July 2006
- (3) **Project budget:** USD 5,424,106
- (4) **Scheme of the Project:** Emergency Grant
- (5) **Period covered by the report:** 01 April 2012- 30 June 2012, Progress report no. (19)

(6) **Names of UNDP Officer in charge:**

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(7) **Name of PA counterpart:**

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Mr. Sufian Hamad, Municipality of Beit Hanoun Tel: 08 2488010

### 2. Contents

(1) Summary of the project

The project aims at improving the quality of life and health conditions through developing and improving water supply services and facilities in both Rafah and Northern Governorates in the Gaza Strip. The project will also serve residents of the poor camps, suburbs and rural areas surrounding the city of Rafah.

On the whole, the Project will improve the overall management of the water system facilities in the Rafah Governorate. For the Northern Governorate, the project will develop and improve the capacity of current water facilities for the municipalities of Beit Hanoun.

(2) Project components

Component	Budget	Project site
a. Construction of water tank	500,000	Rafah
b. Construction of trunk line	219,738	Rafah
c. Construction of pump station	578,822	Rafah
d. Construction of water network	101,603	Rafah
e. Construction of ST-25 Storage Tank (at Western zone) including the booster station	1,150,000	Beit Hanoun
f. Construction of Storage tank at the eastern zone) including the booster station	1,000,000	Beit Hanoun
g. Trunk line for the western zone and Eastern zone	583,000	Beit Hanoun
h. Rehabilitation and reconfiguration of water wells in Biet Hanoun	284,000	Beit Hanoun
i. Detailed Design of Beit Hanoun Components	66,000	Beit Hanoun



<b>Output 2: Water</b>	Construction of 5T-25 Storage Tank in Beit Hanoun (at Western zone, 4000 m3 )including the booster station	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Construction of Storage tank at the eastern zone (3000 m3) including the booster station	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
	Construction of Trunk line in Rafah																																

<p><b>infrastructure facilities are developed</b></p>	<p>Construction of four one-line booster stations in Rafah</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Ongoing</p> <p>The achievement ratio is around 90%.</p>	<p>-</p> <p>The contract was signed on the 6<sup>th</sup> of February 2011 with amount US \$ 483,516.16 and the implementation was started in July 2011 due to the delay in receiving the construction materials.</p> <ul style="list-style-type: none"> <li>- Aggregates, cement and steel were entered.</li> <li>- All concrete works were completed.</li> <li>- All block works were completed.</li> <li>- Plastering works were completed.</li> <li>- Generator was supplied and installed.</li> <li>- Steel windows and doors frames were installed.</li> <li>- Electrical transformer, control panel and electrical cable were supplied and installed.</li> <li>- Tiling in service building was completed.</li> <li>- Three small pumps were installed.</li> <li>- Manifold for the three pumps was installed.</li> <li>- 1,425 working days were created.</li> </ul>	<p>-</p> <p>10% of the construction work including: installing of remaining two water pumps, commissioning of the pumps and hand over the project in the second week of July 2012.</p>	<p>On the 6<sup>th</sup> of January 2011, UNDP/PAPP received the approval from the Israeli Ministry of Defense for entry of the materials required for Construction of Rafah Booster Pumps.</p>
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	Isolating of Rafah Network					Completed 100%	<ul style="list-style-type: none"> <li>- 620 ml of water UPVC pipes with 315 mm diameter were supplied and installed.</li> <li>- 702, 6 ml of water UPVC pipes with 200 mm diameter were supplied and installed.</li> <li>- 9 water manholes were supplied and installed.</li> </ul>	-	-
Trunk line for the western zone and Eastern zone in Beit Hanoun.	X	X	X	X	X	On-going With 6 months behind schedule due to delay of receiving COGAT approval	<ul style="list-style-type: none"> <li>- Approval from CoGat was received on 28<sup>th</sup> of June 2012.</li> </ul>	<ul style="list-style-type: none"> <li>- Sign the contract with the contractor.</li> <li>- Install the trunk line.</li> </ul>	
Rehabilitation and reconfiguration of water wells in Beit Hanoun	X	X	X	X	X	On-going With 6 months behind schedule due to delay of receiving COGAT approval	<ul style="list-style-type: none"> <li>- Approval from CoGat was received on 28<sup>th</sup> of June 2012.</li> </ul>	<ul style="list-style-type: none"> <li>- Sign the contract with the contractor.</li> <li>- Rehabilitate and reconfiguration of water wells.</li> </ul>	
Detailed Design of Beit Hanoun Components						Completed 100% in February 2011	<ul style="list-style-type: none"> <li>- Redesign of Beit Hanoun components is completed.</li> </ul>		
<p><b>Project Completion Date: 30 June, 2012</b>  <b>Note:</b> UNDP/PAPP received the CoGat approval for Beit Hanoun on the 28<sup>th</sup> of June 2012. A request for time extension till 31 July 2013 will be submitted to the Government of Japan.</p>									

Financial Status by June 30, 2012						
Budget Item	Description	Original Budget	A. Revised Budget (**)	B. Disbursement	D. Balance (A-B)	E. Rate of disbursement (%) (B/A*100)
<b>Rafah Components</b>						
Construction of ST-18-A Storage Tank in Rafah (Tal El Sultan Tank)	Construction of ST-18-A Storage Tank in Rafah (Tal El Sultan Tank)	460,000	\$500,000	353,747	146,253	71%
Construction of Trunk line in Rafah	Construction of Trunk line in Rafah	630,000	\$219,738	219,738	\$0	100%
Construction of four one-line booster stations in Rafah	Construction of four one-line booster stations in Rafah	500,000	\$578,822	295,501	283,321	51%
Isolating of Rafah Network	Isolating of Rafah Network	210,000	\$101,603	101,603	\$0	100%
Drilling of water wells		720,000				
<b>Sub Total (1) (\$)</b>			<b>\$1,400,163</b>	<b>970,589</b>	<b>429,574</b>	
<b>Beit Hanoun Components</b>						
Construction of ST-25 Storage Tank in Beit Hanoun (at Western zone, 4000 m3) including the booster station	Construction of Water Tank ST-25 (WEST)	1,871,163	\$474,500	0	\$474,500	0
	Construction of Booster Pumping Station ST-25 (WEST)		\$107,000	0	\$107,000	0
	Construction of Service Building & Electrical Works (WEST)		\$297,000	0	\$297,000	0
	Site preparation :Earth works, Leveling and Main Electricity connection (ST-25)( WEST)		\$271,500	0	\$271,500	0
<b>Sub Total (2) (\$)</b>			<b>\$1,150,000</b>	<b>0</b>	<b>\$1,150,000</b>	<b>0</b>
	Construction of Water tank (EAST)		\$449,000	0	\$449,000	0
Construction of Storage tank at the eastern zone (3000 m3) including the booster station	Construction of booster Station (EAST)		\$125,500	0	\$125,500	0
	Construction of Well (EAST)		\$ 65900	0	\$ 65900	0

	Construction of Service Building & Electrical Works (EAST)		\$359,600	0	\$359,600	0
	<b>Sub Total (3) (\$)</b>		<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>
	Trunk line for the western zone and Eastern zone		\$583,000	0	\$583,000	0
	Rehabilitation and reconfiguration of water wells in Beit Hanoun	200,000	\$284,000	0	\$284,000	0
	Details Design of Beit Hanoun Components		\$66,000	65,900	100	99.9%
	<b>Sub Total (4) (\$)</b>		<b>\$933,000</b>	<b>\$65,900</b>	<b>\$867,100</b>	
	Project Management and Staff	192,000	\$300,000	\$193,543	\$106,457	65%
	<b>Sub Total (5) (\$)</b>	192,000	\$300,000	\$193,543	\$106,457	65%
Miscellaneous	Rent, utilities, security and communications	239,158	\$239,158	\$40,423	\$198,735	17%
	Total (\$) - Programmable Amount	<b>5,022,321</b>	<b>\$5,022,321</b>	<b>\$1,270,455.6</b>	<b>\$3,751,865.4</b>	<b>25%</b>
	GMS (8%)	<b>401,785.68</b>	<b>401,785.68</b>	<b>\$101,636.45</b>	<b>\$300,149.23</b>	<b>25%</b>
	<b>Total Budget</b>	<b>5,424,107</b>	<b>\$5,424,107</b>	<b>\$1,372,092</b>	<b>\$4,052,015</b>	<b>25%</b>

\*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.



**i. Special notes or comments**

- On June 1, 2011 EoJ approved modification and budget reallocation of the project.
- On the 20<sup>th</sup> of December 2011, Mr. Nakamura Hitoshi from the Representative Office of Japan to PA visited Beit Hanoun and the locations of the two tanks, booster pumps and few well which need rehabilitation and reconfiguration.
- On the 25<sup>th</sup> of June 2012, a meeting was hold between the Japanese Representative to PA and CoGat official in Tel Aviv which resulted to giving CoGat approval for Beit Hanoun water supply and network.
- In order to move forward in implementation of Beit Hanoun components, an assessment and prices market survey for the issued tenders in 2011 will be conducted. In addition, the capacity of the winner contractors and their willingness to execute the contracts will be assessed. In case of any of these issues becomes not satisfactory, UNDP/PAPP will retender the bids which will take two months.
- A request for time extension till July 2013 will be submitted to the Government of Japan. The table below illustrate the expected duration needed to implement the different components of Beit Hanoun

No.	Activity	Duration	From-To
1.	Construction of ST-25 Storage Tank in Beit Hanoun (at Western zone, 4000 m3 )including the booster station	10 Months	15/9/2012-15/7/2013
2.	Construction of Storage tank at the eastern zone (3000 m3) including the booster station	10 Months	15/9/2012-15/7/2013
3.	Trunk line for the western zone and Eastern zone	6 Months	15/11/2012-15/5/2013
4.	Rehabilitation and reconfiguration of water wells in Beit Hanoun	8 Months	15/9/2012-15/5/2013

**ii. Pictures of project indicating before the project and progress of the project**

See the attached pictures (Annex 1)

iii. Report authorization by UNDP/PAPP

Reporting person, his/her title and belongings: Project Manager: Hala Othman	Hala
Authorized Project Quality Assurance: Husam Tubail Programme Analyst, Environment Team	Husam Tubail
Date of submission: June 20, 2012	
Supervisor's name and his/her signature: Rima Abd Mddain Natural Capital, Team Leader, UNDP/PAPP	Rima

### Annex (1): Construction of Rafah Water Tank



### Construction of Booster Pumps in Rafah

