Water Supply and Sanitation Improvements for West Bethlehem Villages (P123322)

Project Development Objectives

The project development objective is to improve, through a pilot project, the delivery of water and the planning of wastewater services in targeted rural communities that are marginalized due to mobility restrictions in the West Bethlehem region. The project was designed to achieve the following results:

1. A completed feasibility study for wastewater management and reuse in the project area acceptable to the project beneficiaries, the Palestinian Water Authority (PWA), and the World Bank;
2. A costed project concept for investment in wastewater management and reuse infrastructure;
3. Improved reliability of piped water supply for four villages of Battir, Nahhalin, Husan and Wadi Fukin resulting in 24 Hr. supply throughout the year;
4. Improved capacity of the Water and Wastewater Unit (WWU) within the Joint Services Council for Planning and Development (JSCP) to plan, manage, operate, and maintain water and wastewater services, as measured by the preparation of a business plan, a tariff structure that aims at full recovery of O&M costs, and a tariff collection rate of at least 80%.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

Overall Ratings

<table>
<thead>
<tr>
<th>Name</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>--</td>
<td>Moderately Satisfactory</td>
</tr>
</tbody>
</table>

Public Disclosure Authorized
Implementation Status and Key Decisions

The project is designed to provide financing to: (i) determine, through a comprehensive feasibility and design study the optimal solution for sustainably managing the wastewater and wastewater reuse in five Palestinian communities in the western rural area of Bethlehem District in the West Bank (Battir, Husan, Nahhalin, Wadi Fuqin, and Walajeh, combined population 26,000 people); (ii) finance the replacement of piped water supply networks in four communities and construction of new reservoirs to improve the water supply for two of these communities; and (iii) develop the capacity of local institutions (the Joint Services Council for Planning and Development (JSCPD) and Village Councils) within the project area to plan and manage improved water supply and sanitation infrastructure, including safe reuse of treated wastewater for agricultural purposes. After initial delays the project is progressing moderately satisfactorily. Due to a difference between the estimated costs and the actual costs, currently only rehabilitation works can be implemented in Wadi Fuqin, Hussan and Nahaleen, while efforts are being made to identify additional funds to rehabilitate the system in Battir. Works for upgrading of potable water supply networks are ongoing in Wadi Fuqin, Hussan and Nahaleen, and the studies for the feasibility of waste water management and capacity building of the JSCPD are being procured. In order for the project to become fully satisfactory, the project is to be extended until June 2016, and some additional funds will need to be mobilized.
## Results

### Project Development Objective Indicators

1. Improved water supply. (Hours, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>12.00</td>
<td>--</td>
<td>12.00</td>
<td>24.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Jun-2013</td>
<td>--</td>
<td>31-Jul-2015</td>
<td>30-Jun-2016</td>
</tr>
</tbody>
</table>
Comments
Contributes to improved reliability of water service in two villages.
Measured through hours of water supply service, water quality, rate of physical water loss as verified through PWA monitoring data.
Improved water supply measured by hours of service, in compliance with PWA water quality standards, and water losses.
End target is 24 hour supply with water meeting PWA water quality standards and less than 25% unaccounted for water.

Unaccounted for water (Percentage, Custom Supplement)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>25.00</td>
</tr>
</tbody>
</table>

2. Optimal solutions for managing waste water identified. (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>--</td>
<td>--</td>
<td>Bidding documents issued to shortlisted consultancy firms.</td>
<td>Feasibility study report and project concept report.</td>
</tr>
<tr>
<td>Date</td>
<td>01-Jun-2013</td>
<td>--</td>
<td>31-Jul-2015</td>
<td>30-Jun-2016</td>
</tr>
</tbody>
</table>

Comments
Contributes to a plan and proposal for improving wastewater management and wastewater reuse; donor consultation to present proposal and seek financing.
Measured by completed reports and presentation for donors.

3. Water and wastewater unit of JSCPD is strengthened (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>To be determined by needs assessment</td>
<td>--</td>
<td>Bid documents for needs assessment issued</td>
<td>To be determined by needs assessment.</td>
</tr>
<tr>
<td>Date</td>
<td>01-Jun-2013</td>
<td>--</td>
<td>31-Jul-2015</td>
<td>30-Jun-2016</td>
</tr>
</tbody>
</table>

Comments
Contributes to building the capacity of the JSCPD to plan and manage WSS infrastructure on a sustainable basis.
Measured by staffing, staff skills, and needed supplies as verified through WWU charter and personnel records.

### 4. WWU is financially viable (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>To be determined by needs assessment.</td>
<td>--</td>
<td>Bid documents for needs assessment issued.</td>
<td>Tariff rate sufficient to improve recovery of O&amp;M costs.</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>01-Jun-2013</td>
<td>--</td>
<td>31-Jul-2015</td>
<td>30-Jun-2016</td>
</tr>
</tbody>
</table>

**Overall Comments**

Contributes to strengthening JSCPĐ ability to manage water supply and sanitation services in a financially sustainable manner. Measured through tariff level and tariff collection rate as verified through WWU accounting records.

**Intermediate Results Indicators**

### Civil works contracts for rehabilitation of potable water supply network awarded (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
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</thead>
<tbody>
<tr>
<td><strong>Value</strong></td>
<td>0.00</td>
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<td>3.00</td>
<td>4.00</td>
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<tr>
<td><strong>Date</strong></td>
<td>01-Jun-2013</td>
<td>--</td>
<td>31-Jul-2015</td>
<td>01-Jan-2016</td>
</tr>
</tbody>
</table>

**Comments**

End target can be achieved if additional funds for rehabilitation of the system in Batir are identified and mobilized.
Contracts for feasibility study, needs assessment and capacity building awarded.

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No contracts awarded.</td>
<td>--</td>
<td>Bidding documents for FS provided to short-listed candidates. Bidding documents for needs assessment being finalized for no objection.</td>
<td>All contracts awarded.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
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<th>Actual (Current)</th>
<th>End Target</th>
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<tbody>
<tr>
<td>01-Jun-2013</td>
<td>--</td>
<td>31-Jul-2015</td>
<td>01-Jan-2016</td>
<td></td>
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</tbody>
</table>

Overall Comments

Data on Financial Performance

Disbursements (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>Disbursed</th>
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</thead>
<tbody>
<tr>
<td>P123322</td>
<td>TF-10431</td>
<td>Effective</td>
<td>USD</td>
<td>3.65</td>
<td>3.65</td>
<td>0.00</td>
<td>1.10</td>
<td>2.55</td>
<td>30%</td>
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</table>

Key Dates (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
</table>

Cumulative Disbursements
Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.