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LOCAL DEVELOPMENT II URBAN PROJECT

Submitted to
USAID / CAIRO

Submitted by
WILBUR SMITH ASSOCIATES

In association with

PUBLIC ADMINISTRATION SERVICE
DEVELOPMENT CONSULTING OFFICE

DELOITTE HASKINS AND SELLS
ENGINEERING AND GEOLOGICAL
CONSULTING OFFICE

CAIRO GOVERNORATE
OPERATIONS AND MAINTENANCE
NEEDS ASSESSMENT
NOVEMBER 1988

LOCAL DEVELOPMENT II URBAN PROJECT

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O&M - Cairo
LD-II/88/04
November 30, 1988

Mr. Mahmoud El Kholi
Secretary General
Cairo Governorate

Dear Mr. Mahmoud El Kholi,

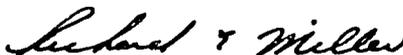
Attached is the proposal for the needs assessment for O&M for FY 89 through 93. The proposal was developed in conjunction with appropriate officials of Cairo Governorate and advance copies were furnished to those officials. In a meeting with HE, Governor Youssef Sabry Abu Taleb, on November 29, 1988 the proposal was briefly discussed.

The proposal is submitted herewith for review by appropriate officials and HE. Should the review indicate changes are desirable or necessary, we will revise the proposal accordingly. Should the proposal be accepted by HE, we anticipate that you will submit the Form 1's for O&M sub-projects for FY 89 at the earliest practical date.

Thank you for your assistance and cooperation.

With highest regards,

WILBUR SMITH ASSOCIATES



Richard E. Miller
Project Director

cc: Mr. John Gisiger
USAID, Cairo

WILBUR SMITH ASSOCIATES

DELOITTE HASKINS AND SELLS
DEVELOPMENT CONSULTING GROUP

PUBLIC ADMINISTRATION SERVICE
ENGINEERING AND GEOLOGICAL
CONSULTING OFFICE

Needs Assessment For

Cairo Governorate

I. The Rolling Stock

1. The Cairo Governorate now consists of five zones and sixteen districts. The completion of the current Garage Workshop Construction Special Program will provide 8 district garage and 3 zonal workshops (see table 1 attached).
2. A meeting attended by the CCBA Chairman, the General Manager, other CCBA Officials, and the TAC O&M Team was held on June 9, 1988. The attendees concluded that future needs were as shown in Table 2.
3. Estimate of funds needed for the program are shown in section III. Except for the Helwan Garage, renovations must be scheduled to take place as the new garages are completed and occupied. Suitable sites must be found for the proposed new facilities.
4. Existing spare parts warehouse are grossly inadequate in size, condition and furnishing. Modern warehouses, properly equipped, and well trained personnel are badly needed. Five zonal warehouses and one in the Central Workshop should be provided.
5. The CIP fleet in Cairo is in very poor condition. Availability of vehicles and equipment is no more than 55%. A special program for the rehabilitation of the CIP fleet needs to be established. The private sector should be involved in spare parts and procurement actions.
6. Imported spare parts, especially for the CIP fleet, are essential for the rehabilitation of the cleaning fleet. Detailed spare parts priced lists will be prepared by the Governorate in cooperation with the Navistar Co's representative in Cairo and other agents.
7. Although CCBA is procuring spare parts, both imported and locally produced, out of the 25% allocated for the Governorate in F.Y. 88 (\$ 2.3 millions), yet, the Governorate will be in need of a continuous flow of spare parts for the next five years.
8. Garbage collecting vehicles (truxmore and Leach) that were received in 1979 are in bad condition. They have exceeded their economic life and replacements are needed.
9. The current Cairo Carage Program is implemented as a special program under the control of the Governorate. Allocations, as all construction and needs are performed and/or procured at the Governorate level, can not easily be distributed among districts. All O & M allocations should be put together at the Governorate level.

Table 1

Garage/Workshop Construction Program

<u>Name of Facility</u>	<u>District Garage in Facility</u>	<u>Zonal Workshop in Facility:</u>
1. Sayeda Nafisa Collective Garage (new)	Abdeen and Central Districts	Western Zone
2. El-Mokattam Collective Garage (new)	Misr El-Kadima, South and El-Maadi	Southern Zone
3. El-Kassarar Garage (new)	El-Zawaya El-Hamra Garage	---
4. El-Salam Collective Garage (new)	El Salam and East Districts	North-Eastern
5. Helwan (renovation)	Helwan District	

Source: Technical Assistance Contractor

II. Roads, Street and Footpaths:

1. The Governorate Road Department Complex:

- a. The Road Directorate in the Cairo Governorate has a well equipped paving complex in El-Zawya El-Hamra District. This complex includes a 150 TPH asphalt mixing plant with all its accessories. The plant is comparatively new and in very good working condition. The complex has, what appears to be, sufficient transport and paving equipment and vehicles.
- b. This complex provides for paving new roads, major road repairs, and furnishing districts with asphalt mixtures for minor repairs and maintenance (against payments).
- c. The complex is not working at full capacity due to low skill levels and low pay scales. The budget does not provide adequately for purchase of spare parts and vehicles and equipment maintenance and repair.

Table 2

Zone	Garage/Workshop Needs			Expected Date of Start of Work
	Zonal Workshops Needs	District Garages Needs	Type Sub-projects Proposed	
Northern Zone	No Workshop needed as the site is close to the Central Workshop	Shoubra District	Upgrading the existing facility	July 89
		North District	Upgrading of Helcopolis old Garage	July 89
North Eastern Zone	New Workshop included in El-Salam Construction	El-Zeitoun District	New facility, required site to be chosen.	Feb. 89
Eastern Zone	New Zonal Workshop required	Helcopolis District	A new Collective garage with a zonal workshop required. Site to be chosen	Feb. 89
		El-Waily District	Expansion of El-Sayeda Nafisa Collective Garage to accommodate El-Waily District.	Jan 89
		Nasr City District	Upgrading of the existing Waily and Central District Garages to accommodate Nasr City District.	Dec 89
Southern Zone	Provided in El-Mokattam Site	Misr El-Kadima District	New Facility within El-Motattam Collective Garage	July 88
Western Zone	Provided in Sayeda Nafisa site	West District	Upgrading of the existing facility	Nov. 88
Central Workshop	---	---	Upgrading of the existing facility	July 88

Source: Technical Assistance Contractor and CCBA

- d. In March 1986, the Governorate Local Council approved a project to run this complex on a private sector management basis as a productive project. A special project to increase the productivity of the Road Department Complex is being prepared.
- e. The Complex is located in a heavily populated area. The complex pollutes this area with dust, fumes and smoke. Access to the complex is congested with traffic. The site is not adequate in size for the scope of operations required.
- f. Some time ago, it was proposed to transfer the complex to a site by the Cairo Autostrad on the outskirts of the City.
- g. A special project could be considered for the transfer of the complex to a more convenient and environmentally appropriate site. Such a special project may include:
 - (1) Transfer the asphalt plant to the new site,
 - (2) Construct a new garage and workshop for the vehicles and equipment in the complex,
 - (3) Procure local and imported spare parts for vehicles and equipment repair,
 - (4) Upgrading the fleet by contracting with private sector firms for major repairs.
 - (5) Upgrading the asphalt laboratory by providing appropriate modern testing equipment,
 - (6) Provide needed training to upgrade the skill level of managers, engineers, administrative and accounting staff, supervisors, mechanics and laborers; and
 - (7) Make use of the current site by either upgrading the adjacent district garages and central workshop, or selling the site to the private sector or local inhabitants to cover part (may be all) of the cost of this special project.
- h. Although the complex has much good equipment, it is still in need of some special equipment. Table 3 attached shows the inventory and status of vehicles/ equipment in the paving complex.
- i. The asphalt complex will be in need of the following vehicles and equipment;
 - 2 Asphalt finisher
 - 4 Vibrating rollers 3-6 tons
 - 2 Vibrating rollers 1 1/2 ton (or walk behind type)
 - 10 Dump trucks 10 tons
 - 2 Loaders 1 1/2 cu.m.
 - 4 Trench excavators
 - 1 Asphalt removing machine (cold)
 - 4 Asphalt crackers

2. Road Maintenance Sections in Districts

- a. Road maintenance sections in districts depend, for paving and major repairs, on annual contracts. Minor repairs and maintenance work are done by their own forces. Asphalt mixtures are obtained from the Paving Complex against payments through the Ban II budgets.

Table 3
Road Vehicles/Equipment Inventory
and Status
(in the Asphalt Paving Complex)

Vehicle/Equip. Type	Total No.	Status			Remarks
		Operable	Medium repair	Major repair	
Hot Asphalt Transport Tanker-Nasr	2	1	1	-	
Concrete Mixer 1/2 cu mt	4	2	2	-	
Tile Producing Machine	3	2	1	-	
Concrete Curb Stone Machine	1	1	-	-	
Dump Trucks (15 tons)	10	9	1	-	
Motor Graders	2	1	-	1	
Rollers - Galion	2	-	1	1	
Loaders	4	1	1	2	
Mobile Workshop	2	2	-	-	
Clark	2	1	1	-	
Bulldozers	2	2	-	-	
Lorries - Fu 30	4	3	1	-	
Loader-Dumper	1	1	-	-	
Dumpers	2	2	-	-	
Asphalt Cracker	2	-	1	1	
Asphalt Removing machine	1	1	-	-	

Source: Technical Assistance Contractor and CCBA

b. While districts have several pieces of equipment, they are short in special road maintenance equipment. Equipment needs are:

- 16 Vibrating rollers 3-6 tons
(one in each district)
- 16 Vibrating rollers 1 1/2t (or walk behind type) (one in each district)
- 32 Dump trucks 5t
(2 in each district)
- 5 Asphalt removing machine (cold)
(one in each zone)
- 16 Loaders 1 1/2 cu. mt.
(one in each district)
- 5 Asphalt crusher
(one in each zone)
- 5 Mortar mixer (one in each zone)
- 10 Air compressor complete with hoses and pneumatic hammers
(two in each zone)

III. Proposed Budget Allocations:

Table 4 and 5 show the proposed allocations for the next five years by fiscal year, based on order of magnitude cost estimates, which will be refined as individual projects or actions are further developed.

Table 4

O & M Proposed Yearly Budget
In Egyptian Pounds
based on F.Y. 88/89 allocations
(GOE 10% Included)

A. Total Allocation for F.Y. 87/88	=	21,269,000
25% for the Governorate	=	5,324,000
75% for Districts	=	15,972,000
B. O & M Allocations:		
40% out of Governorate Allocation	=	2,129,600
35% out of Districts Allocations	=	5,590,200
Total O & M Allocation	=	7,719,800

Table 5

Proposed Five Year Budget Allocation

Item	Amount of Estimated Budget by F.Y. in L.E. thousands					Remarks
	88/89	89/90	90/91	91/92	92/93	
Special Projects:						
Transfer the paving complex in El-Zawya El-Hamra to a site on the out skirts of city. This special project includes:						Some of the cost may recovered by sale of the old site.
a. Dismantle and re-erect asphalt plant in the new site.	60	-	-	-	-	
b. Construct new garage and workshop	900	-	-	-	-	
c. Purchase of shop equipment & tools	150	-	-	-	-	
d. Purchase of imported spare parts	155	-	-	-	-	
e. Purchase of locally produced spare parts	200	-	-	-	-	
f. Maintenance and repair of vehicles and equipment by one time contracting with private sector firms	150	-	-	-	-	
g. Training	85	-	-	-	-	
h. Upgrading the existing asphalt laboratory	25	-	-	-	-	
Total of Special Projects	1725	-	-	-	-	
Priority I Investment Plan-Sub-projects						
1. Upgrading Shoubra District Garage	-	450	-	-	-	including purchase of shop equipment and to

Table 5 (cont)

Proposed Five Years Budget Allocation

Item	Amount of Estimated Budget by F.Y. in L.E. thousands					Remarks
	88/89	89/90	90/91	91/92	92/93	
Upgrading North District Garage	-	450	-	-	-	Including purchase of shop equipment and tools.
New El-Zeitoun District Garage	900	-	-	-	-	
New Collective garage for Heleopolis and Eastern zonal workshop	1650	-	-	-	-	
Expansion of Sayeda Nafisa collective garage to accommodate the Waily District.	350	-	-	-	-	
Extension of El-Makattam Collective Garage to include Misr El-Kadema District Garage	250	-	-	-	-	
Upgrading of the existing Waily and Central district garage to accommodate Nasr City District	350	-	-	-	-	
Upgrading of the West District Garage	350	-	-	-	-	
Upgrading the Governorate Central Workshop	-	750	-	-	-	
Purchase of shop equipment and tools for proposed new garages and existing ones to be upgraded	-	900	-	-	-	
Purchase of office equipment and furniture for the proposed new garage and existing ones to be upgraded	-	-	400	-	-	
Purchase of locally produced spare parts and repair of vehicles and equipment by contracting private sector firms	120	970	800	800	742	Including road vehicles and equipment needs
Purchase of imported spare parts	-	1200	1200	1000	1000	Including road vehicles and equipment needs

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Table 5 (cont)

Proposed Five Years Budget Allocation

Item	Amount of Estimated Budget by F.Y. in L.E. thousands					Remarks
	88/89	89/90	90/91	91/92	92/93	
Road Equipment Purchase						
For Road Sections in Districts						
Vibrating Rollers 4-6t	-	900	1200	-	300	16 pieces, 150000 each
Vibrating Rollers 1 1/2t (or walk behind type)	800	-	-	-	-	16 pieces, 50000 each
Dump Trucks 5t	-	-	800	800	-	32 pieces, 50000 each
Asphalt Removing Machine	1000	-	-	-	-	5 pieces, 200000 each
Loaders 1 1/2 cu.mt.	-	-	-	1200	1200	16 pieces, 150000 each
Asphalt Crackers	750	-	-	-	-	5 pieces, 150000 each
Mortar Mixers	200	-	-	-	-	5 pieces, 40000 each
Compressors, complete with hoses and knematic hammers	600	-	-	-	-	10 pieces, 60000 each
For the Paving Complex:						
Finishers	-	-	200	-	200	Two piece
Vibrating Rollers 4-6t	-	-	600	-	-	4 pieces, 150000 each
Vibrating Rollers 1 1/2t (or walk behind type)	100	-	-	-	-	2 pieces, 50000 each
Dump Trucks, 10t	-	600	200	200	-	10 pieces, 120000 each
Loaders 1 1/2 cu. mt.	300	-	-	-	-	2 pieces, 150000 each
Trenchers	-	700	-	-	-	2 pieces, 350000 each
Asphalt Removing Machine	-	200	-	-	-	one piece only
Asphalt Crackers	-	600	-	-	-	4 pieces, 150000 each

Table 5 (cont.)

Proposed Five Years Budget Allocation

Item	Amount of Estimated Budget by F.Y. in L.E. thousands					Remarks
	88/89	89/90	90/91	91/92	92/93	
Purchase of Vehicles and equipment for Solid Waste removal:						
Compactor Dozers	-	-	600	-	-	4 pieces, 150000 each
Refuse Trucks (replacement for 1979 shipment)	-	-	1720	2800	1730	25 pieces, 250000 each
Garbage Collecting Compacting Vehicles, 5 cu-yards	-	-	-	720	2565	73 pieces, 45000 each
Total Priority I	7720	7720	7720	7720	7737	
Grand Total	9445	7720	7720	7720	7737	

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